Prepared for Senate Appropriations - 2/17/23

Adjutant General - Budget No. 540 Senate Bill No. 2016 Base Level Funding Changes

Total ongoing changes as a percentage of base level	2023-25 Total Funding Federal funds included in other funds	Total Changes to Base Level Funding	Adds one-time funding for disaster grants  Total one-time funding changes	Adds one-time funding for Williston Readiness Center	Adds one-time funding for disaster response equipment	Adds one-time funding for the replacement of State Radio consoles	Ongoing Risk Mitigation Act	Adds one-time funding for the federal Safeguarding Tomorrow through	Adds one-time funding for a Minot hannar nurchase	Adds one-time funding for a military museum project	Adds one-time funding for a Camp Grafton training center billets	Adds one-time funding for a Camp Grafton fitness facility project	Adds one-time funding for statewide interoperable radio network equipment	Adds one-time funding for retirement payouts	One-Time Funding Items	Total ongoing funding changes	Adjusts funding for disaster grants	Adds funding for cybersecurity grant	Adds funding for homeland security grants	Removes ongoing funding for federal equipment	Adds funding for increased IT unification costs	Adds funding for maintenance and repairs	Adds funding for state active duty training funds	Adds funding for ND1000 recruiting program	Adds funding for Civil Air Patrol 3% operating costs increase	Adds funding for increase in armory rent	Transfers funding between line items	Adds funding for information technology rate increase	Add I r is position for air national guard security forces	Adds 1 FTE general trades maintenance worker position	Adds 3 FTE positions for the Dickinson Readiness Center	Adds 6 FTE positions for the watch center	Adds 1 FTE operations and training manager position for State Radio	Health insurance increase	Salary increase	2023-25 Ongoing Funding Changes Costs to continue salary increase	2023-25 Biennium Base Level			Base Level Funding Changes
5.0%	233.00	11.00	0.00			35	c	ough								11.00														1.00	3.00		adio 1.00				222.00	Positions	7	
25.2%	\$29,402,040	\$6,519,808	\$760,000			300,000		000	80,000	200				\$100,000		\$5,759,808					156,000	1,500,000	40,000		4,915	374,776	0.7	8 787		6,032	489,674	1,468,592	153,274	332.474	965,608	\$91.390	\$22,882,232	Fund		Executive Budge
28.4%	\$223,448,843 \$163,359,085	\$87,970,485	\$49,535,000		660,000		1	1.000.000	10,000,000	20,000,000	6,000,000	9,000,000	2,700,000	\$175,000		\$38,435,485	22,732,411		13,240,000	(660,000)							(1)	(188,286)		6,032	476,674		102,182	737.408	1.755.542	\$194.853	\$135,478,358	Funds	2	Executive Budget Recommendation
27.9%	\$252,850,883	\$94,490,293	\$50,295,000	0	660,000	300,000		1.000.000	60,000	20,000,000	6,000,000	9,000,000	2,700,000	\$275,000		\$44,195,293	22,732,411	0	13,240,000	(660,000)	156,000	1,500,000	40,000	0	4,915	374,776	(1)	27 457	0	12,064	966,348	1,468,592	255,456	1.069.882	2.721.150	\$286 243	\$158,360,590	Total		3
5.0%	233.00	11.00	0.00													11.00													1.00		3.00	6,00	1.00				222.00	Positions	1	
26.9%	\$29,491,751		\$460,000			300,000		00,000	60,000					\$100,000		\$6,149,519	Constitution of the Consti	628,000			156,000	1,500,000	40,000	320,000	4,915	374,776	0,101	168,286			174,794	1,468,592	153,274	340 122	720 583	\$91,390	\$22,882,232	Fund		Senate
27.9%	\$337,299,718 \$313,867,906	\$201,821,360	\$163,987,500	2,600,000	660,000		.,	1.000.000	0,900,000		5,300,000		2,700,000	\$175,000		\$37,833,860	22,732,411		13,240,000	(660,000)							(1)	(168,286)	142,638		161,794	N	102,182	754 371	1.315.228	\$194 853	\$135,478,358	Funds	2	Senate Version
27.8%	\$366,791,469	\$208,430,879	142,652,500 \$164,447,500	2,600,000	660,000	300,000	1,000,000	1 000 000	6,900,000	0	5,300,000	0	2,700,000	\$275,000		\$43,983,379	22.732.411	628,000	13,240,000	(660,000)	156,000	1,500,000	40,000	320,000	4,915	374,776	(1)	0	142,638	0	336,588	1,468,592	255,456	1 094 493	2 035 811	\$286 243	\$158,360,590	Total		
	0.00	0.00	0.00													0.00													1.00	(1.00)						}	0.00	Positions		S
	\$89,711	\$89,711	(\$300,000)						(300,000)							\$389,711		628,000						320,000						(6,032)	(314,880)			7648	(245 025)		\$0	General Fund	rease (Decrease	enate Changes t
	\$113,850,875 \$150,508,821	\$113,850,875	142,652,500 \$114,452,500	2,600,000					(1,100,000)	(20,000,000)	(700,000)	(9,000,000)				(\$601,625)									-				142,638	(6,032)	(314,880)		10,000	16 063	(A10 01A)		\$0	Other	Increase (Decrease) - Executive Budget	Senate Changes to Executive Budget
	\$113,940,586	\$113,940,586	142,652,500 \$114,152,500	2,600,000	0	0	c		(1,400,000)	(20,000,000)	(700,000)	(9,000,000)	0	\$0		(\$211,914)	0	628,000	0	0	0	0	0	320,000	0	0	0 0	0	142,638	(12,064)	(629,760)	0	0	000,000)	(055 389)	3	\$0	Total	get	2

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Exemption - Camp Grafton expansion  Exemption - COVID-19 response line	Exemption - Dickinson Readiness Center  Exemption - Communication bridge training site	Exemption - Fraine Barracks automation system	Exemption - Tuition, recruiting, and retention	Exemption - Computer-aided dispatch equipment	Maintenance and repairs	Velerans' Cemetery maintenance fund	Other Sections in Adjutant General - Budget No. 540	Total changes as a percentage of base level
section 10 would provide that any unational guard training area and facility the strategic investment and improveme Camp Grathon expansion for the 2021-1 to the provisions of Section 54-44.1-11 expended during the 2023-25 biennium. Sections 11, 12, and 13 would provide from the COVID-19 and other expensions of continued and expended during the 2023-25 biennium.	Section 8 would pu appropriated for the co for the 2021-23 bienni 54-44,1-11 and may b biennium.  Section 9 would provint for the line of commu biennium is not subject	Section 7 would provide of federal funds appropriate for the 2021-2: Section 54-44.1-11 and 2023-25 biennium.	Section 6 would provide that any un special funds appropriation authority in retention line item for the 2021-23 bie provisions of Section 54-44-1-1 and expended during the 2023-25 biennium.	Section 5 would provide that any unstrategic investment and improvement computer-aided dispatch equipment for continued into the 2021-23 blennium provisions of Section 54-44.1-11 an expended during the 2023-25 blennium.	Section 4 would auth \$500,000 from variou capital assets line iter owned armories dur transferred must be Budget.	Section 3 would appute deposited in the Veter Century Code Section of the Veterans' Cemel	Execut	5.0%
Section 10 would provide that any unexpended funds from the National Guard training area and facility development furst fund and the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.  Sections 11, 12, and 13 would provide that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.	Section 8 would provide that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center for the 2021-23 biennium is not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.  Section 9 would provide that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 for the line of subject to the provisions of Section 54-44,1-11 and may be continued and expended furior the 2023-25 biennium.	Section 7 would provide that \$80,000 of general funds and \$240,000 of federal funds appropriated for the Fraine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.	Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 blennium is not subject to the provisions of Section 54-44-111 and may be continued and expended during the 2023-25 blennium.	Section 5 would provide that any unexpended funds from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 biennium. Any amounts transferred must be reported to the Office of Management and Budget.	Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Century Code Sections 37.03-14 and 39.04-10.10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.	Executive Budget Recommendation	28.5% 64.9%
ad funds from the ment furst fund and appropriated for the un are not subject / be continued and unexpended funds or the purpose of 2021-23 biennium 4.1-11 and may be nium.	of federal funds Readiness Center ovisions of section during the 2023-25 funds appropriated te for the 2021-23 to 54-44,1-11 and 25 hieronium	unds and \$240,000 arracks automation to the provisions of spended during the	general fund or on, recruiting, and not subject to the continued and	d funds from the appropriated for 3-21 biennium and ot subject to the ce continued and	to transfer up to ing expenses and nd repair of state- m. Any amounts Management and	are received and e fund pursuant to 0 for the operation m.	tion	59.7%
biennium.  Subsection 6 of section 9 provides that any unexpended funds from the National Guard training area and facility development trust fund and the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.  Subsection 7 of section 9 provides that any unexpended funds from the CCVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44,1-11 and may be confinued and expended during the 2023-25 biennium.	Subsection 4 of section 9 provides that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Centre for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.  Subsection 5 of section 9 provides that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 biennium is not subject to the provisions of Section 5-64-44.1-11 and may be continued and expended during the 2023-25	Subsection 3 of section 9 provides that \$80,000 of general funds and \$240,000 of federal funds appropriated for the Fraine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 2 of section 9 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 1 of section 9 provides that any unexpended funds from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 8 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 bienium. Any amounts transferred must be reported to the Office of Management and Budget.	Section 3 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.		5.0%
biennium.  Subsection 6 of section 9 provides that any unexpend the National Guard training area and facility developm and the strategic investment and improvements functor the Camp Grafton expansion for the 2021-23 bies subject to the provisions of Section 54-44,1-11 continued and expended during the 2023-25 biennium.  Subsection 7 of section 9 provides that any unexpend the COVID-19 response appropriated for the purpose COVID-19 and other expenses for the 2021-23 bies subject to the provisions of Section 54-44,1-11 continued and expended during the 2023-25 biennium.	ition 9 provides that construction of the nium is not subject to be continued and of the continued and of the communication of the communication of the communication of the continued and of the cont	ction 9 provides the deral funds appropriate for the 2021-23 bies tion 54-44.1-11 are 2023-25 biennium.	ection 9 provides the sappropriation authors are the 2021-23 learn for the 2021-11 are 54-44.1-11 are 2023-25 biennium.	tition 9 provides that ment and improven the quipment for 2021-23 biennium tion 54-44.1-11 are 2023-25 biennium.	s the Adjutant Gener ms to the operating paintenance and rep bennium. Any ar e of Management ar	tes any funds which smetery maintenanc 03-14 and 39-04-10 for the 2023-25 bier	Senate Version	28.9%
biennium.  Subsection 6 of section 9 provides that any unexpended funds from the National Guard training area and facility development trust fund and the strategic investment and improvements fund appropriated for the Camp Gration expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.  Subsection 7 of section 9 provides that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.	at \$15.5 million of federal funds he Dickinson Readiness Center ect to the provisions of Section of expended during the 2023-25 million of federal funds that \$6 million of federal funds that \$6 million of section to the provisions of Section despended during the 2023-25	that \$80,000 of general funds priated for the Fraine Barracks biennium are not subject to the and may be continued and irn.	nat any unexpender vority in the tuition, r biennium is not subjud may be contined	nat any unexpended funds from rements fund, appropriated for for the 2019-21 biennium and jum, are not subject to the and may be continued and m.	neral to transfer up to \$500,000 ge expenses and capital assets repair of state-owned armories amounts transferred must be amounts transferred must be land Budget.	n are received and one fund pursuant to the fund pursuant to 1,10 for the operation imm.	on	149.0%
unds from trust fund propriated in are not may be unds from defraying in are not may be	ss Center of Section 2023-25 rral funds ite for the Section 2023-25	eral funds Barracks ect to the ued and	d general recruiting, ect to the ued and	ands from riated for nium and to the ued and	\$500,000 tal assets armories must be	Century		131.6%

Transfer of legacy earnings fund

Transfer of strategic investment and improvements fund

Camp Grafton expansion

North Dakota military museum

Transfer to Veterans' Cemetery trust fund

Federal State Fiscal Recovery Fund

Cybersecurity Grant

Emergency Clause

Executive Budget Recommendation
Sections 14 and 15 would provide that any unexpended funds from
the American Rescue Plan Act appropriated for the purposes of
replacing the state active-duty software and maintenance and
enhancing housing at Camp Grafton for the 2021-23 biennium are
not subject to the provisions of Section 54-44,1-11 and may be continued and expended during the 2023-25 biennium.

Section 16 would transfer \$29 million from the legacy earnings fund, of which \$20 million is for the construction of a military museum and \$9 million is for the construction of a training facility at Camp \$9 million. Grafton, to the Adjutant General.

Section 17 would transfer \$16 million from the strategic investment and improvements fund, of which \$6 million is for the construction of billets at Camp Graffon and \$10 million is for the completion of the Dickinson Readiness Center, to the Adjutant General.

Section 18 would confinue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Graffon expansion.

Section 19 would authorize the Adjutant General to accept other funds to match state funds to construct a North Dakota military

Section 20 would provide for the transfer \$26,656 of unexpended funding from the general fund for payment of adjusted compensation to veterans pursuant to Section 12 of Chapter 41 of the 2019 Session Laws to the Veterans' Cemetery trust fund.

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Senate Version

Subsections 8 and 9 of section 9 provides that any unexpended funds from the American Rescue Plan Act appropriated for the purposes of replacing the state active-duty software and maintenance and enhancing housing at Camp Grafton for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25

Section 6 provides an appropriation from special funds derived from the strategic investment and improvements fund the sum of \$2,700,000 for statewide interoperable radio network equipment to the Adjutant General.

Section 10 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

Section 11 allows the adjutant general to accept funds, including private and federal, for the construction of a North Dakota military

Section 4 provides for the transfer \$26,656 of unexpended funding from the general fund for payment of adjusted compensation to veterans pursuant to Section 12 of Chapter 41 of the 2019 Session Laws to the Veterans' Cemetery trust fund.

Section 5 provides an appropriation from federal funds derived from the state fiscal recovery fund the sum of \$16,800,000, of which \$5.3 million is for the construction of billets at Camp Grafton, \$8.9 million is for the completion of the Dickinson Readiness Center, and \$2.6 million is for the design and engineering of the Williston Readiness Center, to the Adjutant General

provide a ten percent local match for enforcing cybersecurity. Section 7 identifies \$628,000 from the general fund for grants to

Section 12 declares sections 4 and 7 of this act an emergency

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