

Adjutant General - Budget No. 540
Agency Worksheet - House Bill No. 1016

[illegible]

Adds funding for an addition to the existing regional training institute at Camp Grafton			\$34,000,000	\$34,000,000			\$34,000,000	\$34,000,000				\$0
Adds funding for the Williston Readiness Center design			2,500,000	2,500,000			2,500,000	2,500,000				0
Adds funding for a critical infrastructure state matching fund			4,500,000	4,500,000			4,500,000	4,500,000				0
Adds funding for Civil Air Patrol SIRN upgrade			250,000	250,000			206,426	206,426			(\$43,574)	(43,574)
Adds funding for disaster response equipment			660,000	660,000			660,000	660,000				0
Adds funding for the STORM Act program			39,050,000	39,050,000			39,050,000	39,050,000				0
Adds funding for wildland fires				0			2,550,000	2,550,000			2,550,000	2,550,000
Adds funding for a State Radio law enforcement redundant switch			525,000	525,000			525,000	525,000				0
Adds funding for SIRN costs			495,000	495,000			495,000	495,000				0
Adds funding for the line of communication bridge training site				0			3,674,000	3,674,000			3,674,000	3,674,000
Adds funding for the Dickinson readiness center				0			5,800,000	5,800,000			5,800,000	5,800,000
Adds funding for the Camp Grafton fitness facility				0			2,000,000	2,000,000			2,000,000	2,000,000
Total one-time funding changes	0.00	\$0	\$81,980,000	\$81,980,000	0.00	\$0	\$95,960,426	\$95,960,426	0.00	\$0	\$13,980,426	\$13,980,426
Total Changes to Base Level Funding	7.00	\$6,340,062	\$128,205,343	\$134,545,405	3.00	\$5,041,038	\$141,514,374	\$146,555,412	(4.00)	(\$1,299,024)	\$13,309,031	\$12,010,007
2025-27 Total Funding	240.00	\$31,951,404	\$301,176,695	\$333,128,099	236.00	\$30,652,380	\$314,485,726	\$345,138,106	(4.00)	(\$1,299,024)	\$13,309,031	\$12,010,007
<i>Federal funds included in other funds</i>			\$273,716,178				\$286,894,317				\$13,178,139	

Total ongoing changes - Percentage of base level

3.0%

24.8%

26.7%

26.5%

1.3%

19.7%

26.3%

25.5%

N/A

N/A

N/A

N/A

Total changes - Percentage of base level

3.0%

24.8%

74.1%

67.8%

1.3%

19.7%

81.8%

73.8%

N/A

N/A

N/A

N/A

Other Sections in Adjutant General - Budget No. 540

Section Description	Armstrong Executive Budget	House Version
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.
Veterans' Cemetery maintenance fund		Section 4 appropriates any funds which are received and deposited into the Veterans' Cemetery maintenance fund, pursuant to Sections 37-03-14 and 39-04-10.10 for the operations of the Veterans' Cemetery for the 2025-27 biennium.
Line item transfers		Section 5 provides authority for the Adjutant General to transfer up to \$500,000 from any line item to the operating expenses and capital assets line items.
Other funds - Strategic investment and improvements fund		Section 6 identifies \$8,226,426 in the other funds line item in Section 1 is from the strategic investment and improvements fund, of which \$4.5 million is for critical infrastructure state matching, \$2.5 million is for the Williston Readiness Center design, \$525,000 is for a State Radio law enforcement redundant switch, \$495,000 is for SIRN costs, \$206,426 is for the Civil Air Patrol SIRN upgrade.
North Dakota military gallery		Section 7 authorizes the Adjutant General to accept private and federal funds for the construction of a North Dakota military gallery.
Exemption - Dickinson Readiness Center		Subsection 1 of section 8 authorizes the continuation of unexpended federal funds appropriation authority relating to the construction of the Dickinson Readiness Center for the 2023-25 biennium into the 2025-27 biennium.

Other Sections in Adjutant General - Budget No. 540

Section Description	Armstrong Executive Budget	House Version	
Exemption - Line of communication bridge training site		Subsection 2 of section 8 authorizes the continuation of unexpended federal funds appropriation authority relating to the line of communication bridge training site for the 2023-25 biennium into the 2025-27 biennium.	
Exemption - Camp Grafton fitness facility		Subsection 3 of section 8 authorizes the continuation of up to \$9 million in unexpended federal State Fiscal Recovery Fund appropriation authority relating to the construction of the Camp Grafton fitness facility for the 2023-25 biennium into the 2025-27 biennium.	
Exemption - Tuition, recruiting, and retention		Subsection 4 of section 8 authorizes the continuation of unexpended appropriation authority relating to the tuition, recruiting, and retention line item for the 2023-25 biennium into the 2025-27 biennium, which may be used for administration and operating costs.	
Exemption - Camp Grafton expansion		Subsection 5 of section 8 authorizes the continuation of unexpended National Guard training area and facility development trust fund appropriation authority relating to the expansion of Camp Grafton for the 2023-25 biennium into the 2025-27 biennium.	
Exemption - State active-duty software and maintenance		Subsection 6 of section 8 authorizes the continuation of unexpended federal State Fiscal Recovery Fund appropriation authority relating to replacing state active-duty software and maintenance for the 2023-25 biennium into the 2025-27 biennium.	
Exemption - Cybersecurity grants		Subsection 7 of section 8 authorizes the continuation of up to \$314,000 in unexpended general fund appropriation authority relating to cybersecurity grants for the 2023-25 biennium into the 2025-27 biennium.	
Exemption - Flood mitigation grants		Subsection 8 of section 8 authorizes the continuation of up to \$225,000 in unexpended disaster relief fund appropriation authority relating to flood mitigation grants for the 2023-25 biennium into the 2025-27 biennium.	
Legislative intent - Camp Grafton		Section 9 provides legislative intent that the Adjutant General contract for the purchase or long-term lease of land for the Camp Grafton expansion and that the Adjutant General not use eminent domain for the expansion.	
Emergency measure		Section 10 provides that subdivisions 1 and 2 of Section 1, relating to the STORM Act funding, critical infrastructure state matching fund, and Civil Air Patrol SIRM upgrade, are declared to be an emergency measure.	