

4-2-25
Grant



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

	House Version				Senate Version				Senate Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	233.00	\$25,611,342	\$172,971,352	\$198,582,694	233.00	\$25,611,342	\$172,971,352	\$198,582,694	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$625,653)	(\$212,870)	(\$838,523)		(\$625,653)	(\$212,870)	(\$838,523)				\$0
Salary increase		568,401	1,194,387	1,762,788		568,401	1,179,045	1,747,446			(\$15,342)	(15,342)
Health insurance increase		407,659	943,531	1,351,190		407,659	925,516	1,333,175			(18,015)	(18,015)
Adds funding to replace the 2023-25 new FTE pool		1,039,786	306,600	1,346,386		1,039,786	306,600	1,346,386				0
Adds funding to replace the 2023-25 vacant FTE pool		830,469	1,517,375	2,347,844		830,469	1,517,375	2,347,844				0
Removes funding for the 2025-27 new FTE pool		(9,042)	(45,076)	(54,118)		(27,552)	(47,133)	(74,685)		(\$18,510)	(2,057)	(20,567)
Removes funding for the 2025-27 vacant FTE pool		(308,944)	(626,319)	(935,263)		(308,944)	(626,319)	(935,263)				0
Adjusts base level funding for temporary salaries and overtime		(1,029,675)	611,961	(417,714)		(1,029,675)	611,961	(417,714)				0
Moves reintegration program to salaries and operating				0				0				0
Adds funding for 2 next generation leader program FTE positions				0				0				0
Adds funding for an FTE custodial supervision position at the Dickinson Readiness Center	1.00	90,416	90,416	180,832	1.00	90,416	90,416	180,832				0
Adds funding for an FTE Veterans' Cemetery administration position	1.00		179,512	179,512	1.00		179,512	179,512				0
Adds funding for an FTE Veterans' Cemetery maintenance position	1.00		180,832	180,832	1.00		180,832	180,832				0
Adds funding for 2 FTE watch center positions				0	1.00	195,207	41,134	236,341	1.00	195,207	41,134	236,341
Adds funding for 2 partially funded FTE positions at the Dickinson Readiness Center		186,618	186,616	373,234		186,618	186,616	373,234				0
Adds funding for a partially funded FTE maintenance position at Camp Grafton		84,384	84,384	168,768		84,384	84,384	168,768				0
Adds funding for an FTE construction coordinator position			257,694	257,694			257,694	257,694				0
Removes vacant FTE positions				0	(3.00)		(461,825)	(461,825)	(3.00)		(461,825)	(461,825)
Adjusts base level funding for operating expenses		989,745	8,781,508	9,771,253		989,745	8,781,508	9,771,253				0
Adjusts base level funding for repairs		86,900	1,129,416	1,216,316		86,900	1,129,416	1,216,316				0
Adjusts base level funding for special assessments and property taxes		(124,046)		(124,046)		(124,046)		(124,046)				0
Adds funding for information technology operations and maintenance costs		509,232		509,232		509,232		509,232				0
Adds funding for a North Dakota response website		87,336		87,336		87,336		87,336				0
Adds emergency response funding			2,000,000	2,000,000			2,000,000	2,000,000				0
Adjusts base level funding for land and buildings			2,781,796	2,781,796			2,781,796	2,781,796				0
Adjusts base level funding for disaster grants		(33,401)	26,192,185	26,158,784		(33,401)	26,192,185	26,158,784				0
Adds funding for a critical infrastructure state matching fund		1,500,000		1,500,000		1,500,000		1,500,000				0
Adds funding to increase infrastructure insurance		790,853		790,853		790,853		790,853				0
Total ongoing funding changes	3.00	\$5,041,038	\$45,553,948	\$50,594,986	1.00	\$5,217,735	\$45,097,843	\$50,315,578	(2.00)	\$176,697	(\$456,105)	(\$279,408)

One-Time Funding Items											
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			206,426	206,426			206,426	206,426			0
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			2,550,000	2,550,000			2,550,000	2,550,000			0
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			3,674,000	3,674,000			3,674,000	3,674,000			0
Adds funding for the Dickinson readiness center			5,800,000	5,800,000			5,800,000	5,800,000			0
Adds funding for the Camp Grafton fitness facility			2,000,000	2,000,000			2,000,000	2,000,000			0
Adds one-time funding for flood mitigation grants				0			200,000	200,000		\$200,000	200,000
Total one-time funding changes	0.00	\$0	\$95,960,426	\$95,960,426	0.00	\$0	\$96,160,426	\$96,160,426	0.00	\$0	\$200,000
	3.00	\$5,041,038	\$141,514,374	\$146,555,412	1.00	\$5,217,735	\$141,258,269	\$146,476,004	(2.00)	\$176,697	(\$256,105)
Total Changes to Base Level Funding	236.00	\$30,652,380	\$314,485,726	\$345,138,106	234.00	\$30,829,077	\$314,229,621	\$345,058,698	(2.00)	\$176,697	(\$256,105)
2025-27 Total Funding											
Federal funds included in other funds			\$286,894,317				\$286,399,135				(\$495,182)
Total ongoing changes - Percentage of base level	1.3%	19.7%	26.3%	25.5%	0.4%	20.4%	26.1%	25.3%	N/A	N/A	N/A
Total changes - Percentage of base level	1.3%	19.7%	81.8%	73.8%	0.4%	20.4%	81.7%	73.8%	N/A	N/A	N/A

Other Sections in Adjutant General - Budget No. 540

Section Description	House Version	Senate 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.	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.	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.	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.	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.

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Section Description	House Version	Senate Version	
Other funds - Disaster relief fund		Section 7 identifies \$11.8 million in the other funds line item in Section 1 is from the state disaster relief fund, of which \$5.75 million is for costs related to previous state disasters, \$2 million is for preparing for, responding to, and recovering from natural disasters, \$3.55 million is for the STORM Act program, \$200,000 is for flood mitigation grants, and \$300,000 is for wildland fire disaster funding.	
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.	Section 8 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.	Subsection 1 of section 9 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.	
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.	Subsection 2 of section 9 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.	Subsection 3 of section 9 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.	Subsection 4 of section 9 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.	Subsection 5 of section 9 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.	Subsection 6 of section 9 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.	Subsection 7 of section 9 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.	Subsection 8 of section 9 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.	Section 10 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.	

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Section Description	House Version	Senate Version	
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.	Section 11 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.	