

**DEPARTMENT 540 - ADJUTANT GENERAL, INCLUDING THE
NATIONAL GUARD AND DEPARTMENT OF EMERGENCY SERVICES
2025-27 BASE-LEVEL BUDGET**

Base Budget - Summary

	<u>Base Level</u>
National Guard	
Salaries and wages	\$7,745,742
Operating expenses	3,214,211
Capital assets	224,046
Grants	470,692
Civil air patrol	330,642
Tuition, recruiting, and retention	3,362,235
Air guard contract	8,928,725
Army guard contract	49,586,921
Veterans' cemetery	1,401,147
Reintegration program	<u>900,634</u>
Total all funds	\$76,164,995
Less other funds	<u>58,088,586</u>
Total general fund	\$18,076,409
Full-time equivalent (FTE) positions	156.08
Department of Emergency Services	
Salaries and wages	\$13,562,188
Operating expenses	6,815,567
Grants	27,790,000
Disaster costs	<u>74,249,944</u>
Total all funds	\$122,417,699
Less other funds	<u>114,882,766</u>
Total general fund	\$7,534,933
FTE positions	76.92
GRAND TOTAL - ADJUTANT GENERAL	
Grand total all funds	\$198,582,694
Less grand total other funds	<u>172,971,352</u>
Grand total general fund	\$25,611,342
Grand total FTE positions	233.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for National Guard salaries and wages for 9.00 FTE positions (\$6,008,732) and temporary salaries (\$1,734,960)	\$6,804,916	\$940,826	\$7,745,742
2. Includes funding for National Guard operating expenses, including utilities (\$1,291,000), insurance (\$504,100), supplies (\$456,352), and repairs (\$445,000)	\$3,197,030	\$17,181	\$3,214,211
3. Includes funding for special assessments and payments in lieu of taxes	\$224,046	\$0	\$224,046
4. Includes funding for rental payments for community owned armories	\$470,692	\$0	\$470,692
5. Includes funding for the civil air patrol, primarily related to salaries and wages for 1.00 FTE position (\$186,086), building and equipment leases (\$80,000), and building and equipment supplies (\$38,806)	\$330,642	\$0	\$330,642
6. Includes funding for tuition assistance and the ND1000 recruiting program	\$3,362,235	\$0	\$3,362,235
7. Includes funding for the air guard contract, including salaries and wages for 31.38 FTE positions (\$5,452,413), utilities (\$2,878,522), and temporary salaries (\$400,000)	\$1,196,900	\$7,731,825	\$8,928,725
8. Includes funding for the army guard contract, including salaries and wages for 106.70 FTE positions (\$15,650,094), repairs	\$885,672	\$48,701,249	\$49,586,921

(\$11,408,135), capital payments (\$5,000,000), utilities (\$4,865,000), travel and professional development (\$4,208,017), and building and vehicle supplies (\$3,170,000)

9. Includes funding for salaries and wages for 5.00 FTE positions at the Veterans' Cemetery	\$473,487	\$927,660	\$1,401,147
10. Includes funding for the reintegration program, primarily related to salaries and wages for 3.00 FTE positions (\$607,831) and operating expenses (\$264,478)	\$900,634	\$0	\$900,634
11. Includes funding for Department of Emergency Services salaries and wages for 70.55 FTE positions (\$12,918,525), overtime (\$473,663), and temporary salaries (\$170,000)	\$6,010,437	\$7,551,751	\$13,562,188
12. Includes funding for Department of Emergency Services operating expenses, including information technology data processing, services, and software (\$4,919,625), professional development and travel (\$449,825), and supplies (\$375,500)	\$1,721,250	\$5,094,317	\$6,815,567
13. Includes funding for Department of Emergency Services grants, including federal funds for homeland security grants (\$16,679,000), citizen corps and community emergency response team grants (\$5,811,000), emergency management performance grants (\$4,000,000), and hazardous materials and chemicals preparedness grants (\$650,000); and special fund from the state hazardous chemicals fund for hazardous materials and chemicals preparedness grants (\$650,000)	\$0	\$27,790,000	\$27,790,000
14. Includes funding for Department of Emergency Services disaster costs, including disaster grants (\$70,331,124) and salaries and wages for 6.37 FTE positions (\$1,379,894)	\$33,401	\$74,216,543	\$74,249,944

Continuing Appropriations

National Guard emergency fund - North Dakota Century Code Section 37-01-04.1 - This fund allows the National Guard to respond to state emergencies. For the 2021-23 biennium, the fund had no revenue, no expenditures, and a fund balance of \$0 on June 30, 2023.

National Guard military grounds fund - Section 37-03-13 - This fund is used for collecting rental revenues to be used for purchasing military training grounds. For the 2021-23 biennium, the fund had \$355,176 of revenue, \$424,392 of expenditures, and a fund balance of \$1,860,299 on June 30, 2023.

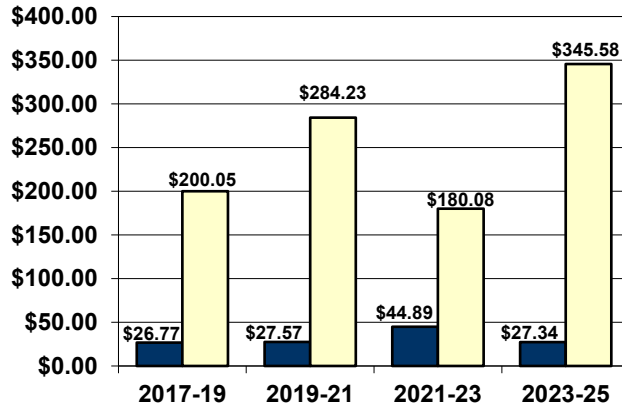
Veterans' Cemetery maintenance fund - Section 37-03-14 - This fund is used to support the operations of the Veterans' Cemetery. The fund receives \$5 from the issuance of each veteran's license plate, grave opening and closing fees, and private and federal funds for the operation of the Veterans' Cemetery. For the 2021-23 biennium, the fund had \$916,679 of revenue, \$1,362,874 of expenditures, and a fund balance of \$1,004,664 on June 30, 2023.

Veterans' Cemetery trust fund - Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran's license plate and donations. The interest in the fund is to be deposited in the Veterans' Cemetery maintenance fund for the purpose of providing funding for salaries and maintenance at the cemetery. For the 2021-23 biennium, the fund had \$206,004 of revenue and a fund balance of \$673,682 on June 30, 2023.

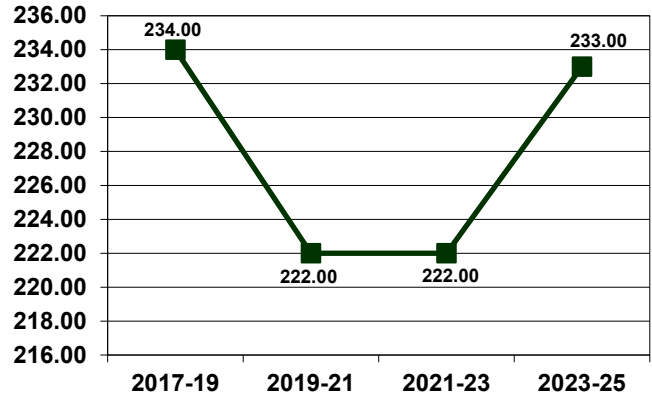
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$29,096,100	\$25,886,422	\$27,390,197	\$22,882,232	\$25,611,342
Increase (decrease) from previous biennium	N/A	(\$3,209,678)	\$1,503,775	(\$4,507,965)	\$2,729,110
Percentage increase (decrease) from previous biennium	N/A	(11.0%)	5.8%	(16.5%)	11.9%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(11.0%)	(5.9%)	(21.4%)	(12.0%)

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Reduced funding for operating expenses (\$2,307,572)
2. Increased funding for recruitment \$100,000
3. Reduced funding for National Guard armory grants (\$190,961)
4. Removed funding for mortuary response training (\$191,900)
5. Reduced funding for the reintegration program (\$716,075)

2019-21 Biennium

1. Removed 9 FTE positions, including 4 FTE communications specialists, 1 FTE geographic information systems specialist, 1 FTE carpenter, 1 FTE security officer, and 2 FTE veterans' benefits specialists (\$1,017,146)
2. Increased funding for National Air Guard and Army Guard contract operating expenses \$475,000
3. Reduced funding for operating expenses, including information technology, travel, utilities, repairs, miscellaneous supplies, and professional services (\$939,727)
4. Increased funding for National Guard tuition assistance, to provide a total of \$4,617,500 \$2,000,000

2021-23 Biennium

1. Transferred maintenance of State Radio towers to the Information Technology Department (\$1,858,240)
2. Removed 2 FTE positions, including a facility services position and reintegration program position (\$476,508)
3. Reduced funding for tuition assistance to provide a total of \$3,042,235 (\$1,739,837)
4. Reduced funding for the National Guard (\$808,320)

2023-25 Biennium

1. Added 6 FTE positions for a watch center \$1,059,332
2. Added 2 FTE positions for the Dickinson Readiness Center \$153,997
3. Added 1 FTE position for State Radio \$153,274

4. Adjusted funding for State Radio FTE cost to continue	\$168,286
5. Added funding for increase in armory rent	\$259,776
6. Added funding for ND1000 recruiting program	\$320,000
7. Added funding for increased information technology unification costs	\$156,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$1,844,672	\$887,823	\$181,000	\$22,006,656	\$1,730,000

Major One-Time General Fund Appropriations

2017-19 Biennium

1. Repayment of the Bank of North Dakota loans for disaster costs	\$887,823
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2019-21 Biennium

1. Information technology upgrades	\$181,000
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2021-23 Biennium

1. Snow removal grants to tribal governments, counties, cities, and townships	\$20,000,000
2. Camp Grafton expansion	\$1,750,000
3. Emergency response equipment and supplies	\$100,000

2023-25 Biennium

1. Maintenance and repairs	\$1,000,000
2. State Radio consoles	\$150,000
3. Accrued leave payouts for retirees	\$100,000
4. Minot hangar purchase	\$60,000
5. Cybersecurity grants	\$314,000
6. Snow removal grants	\$106,000