

DEPARTMENT 540 - Adjutant General 2027-29 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
National Guard	
Salaries and wages	\$3,655,887
New and vacant FTE pool	1,943,664
Operating expenses	1,595,214
Grants	470,692
Civil Air Patrol	339,470
Tuition, recruiting, and retention	3,362,235
Air National Guard contract	9,040,459
Army National Guard contract	64,167,894
Veterans' Cemetery	<u>1,463,616</u>
Total all funds	\$86,039,131
Less other funds	<u>65,097,001</u>
Total General Fund	\$20,942,130
FTE positions	157.08
Department of Emergency Services	
Salaries and wages	\$15,362,382
New and vacant FTE pool	910,777
Operating expenses	7,584,883
Grants	27,790,000
Disaster costs	<u>111,211,099</u>
Total all funds	\$162,859,141
Less other funds	<u>152,972,194</u>
Total General Fund	\$9,886,947
FTE positions	77.92
GRAND TOTAL - ADJUTANT GENERAL	
Grand total all funds	\$248,898,272
Less grand total other funds	<u>218,069,195</u>
Grand total General Fund	\$30,829,077
Grand total FTE positions	235.00

Selected Base Budget Information

	General Fund	Other Funds	Total
National Guard			
1. Includes funding for National Guard salaries and wages for 13 FTE positions (\$3,045,834), temporary salaries (\$607,853), and overtime (\$2,200). Other funds are from the National Guard Fund.	\$2,798,170	\$857,717	\$3,655,887
2. Includes a portion of funding removed from the salaries and wages line item and other line items with salaries and wages funding for estimated savings for new and vacant FTE positions. This line item includes \$487,058 related to 4 new positions and \$1,456,606 related to vacant positions. Funding may be transferred from this line if needed for filling new positions or if savings from vacant positions is less than estimated.	\$512,477	\$1,431,187	\$1,943,664
3. Includes funding for National Guard operating expenses, including insurance (\$790,011), building and land leases (\$280,000), operating fees and services (\$164,483), information technology (IT) data processing and equipment (\$157,320), and travel (\$106,062). Other funds are from the National Guard Fund.	\$1,577,059	\$18,155	\$1,595,214
4. Includes funding for rental payments for community-owned armories	\$470,692	\$0	\$470,692
5. Includes funding for the Civil Air Patrol, including salaries and wages for 1 FTE position (\$184,227), building and equipment leases (\$80,000), and building and equipment supplies (\$60,549)	\$339,470	\$0	\$339,470
6. Includes funding for tuition assistance and the ND1000 Recruiting Program	\$3,362,235	\$0	\$3,362,235

7. Includes funding for the Air National Guard contract, including salaries and wages for 28.38 FTE positions (\$5,251,488), utilities (\$2,976,108), and temporary salaries (\$400,000). Other funds are from the federal Air National Guard contract.	\$1,314,117	\$7,726,342	\$9,040,459
8. Includes funding for the Army National Guard contract, including salaries and wages for 107.70 FTE positions (\$21,761,145), repairs (\$17,508,135), utilities (\$6,228,000), capital payments (\$5,100,000), land and buildings (\$4,281,796), and building and vehicle supplies (\$3,672,500). Other funds are from the federal Army National Guard contract.	\$10,108,001	\$54,059,893	\$64,167,894
9. Includes funding for salaries and wages for 7 FTE positions at the Veterans' Cemetery. Other funds are from the Veterans' Cemetery Maintenance Fund.	\$459,909	\$1,003,707	\$1,463,616

Department of Emergency Services

1. Includes funding for Department of Emergency Services salaries and wages for 71.55 FTE positions (\$14,435,382), overtime (\$667,000), and temporary salaries (\$260,000). Other funds are from federal funds, the Radio Communications Fund, and the State Hazardous Chemical Preparedness and Response Fund.	\$6,455,331	\$8,907,051	\$15,362,382
2. Includes a portion of funding removed from the salaries and wages line item and other line items with salaries and wages funding for estimated savings for new and vacant FTE positions. This line item includes \$185,101 related to 1 new FTE watch center position and \$725,676 related to vacant positions. Funding may be transferred from this line if needed for filling new positions or if savings from vacant positions is less than estimated.	\$456,354	\$454,423	\$910,777
3. Includes funding for operating expenses, including IT data processing, services, communication, and software (\$5,670,669), professional development and travel (\$461,889), and supplies (\$315,220). Other funds are from federal funds, the Radio Communications Fund, and the State Hazardous Chemical Preparedness and Response Fund.	\$2,975,262	\$4,609,621	\$7,584,883
4. Includes funding for grants, including 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 (\$1,300,000). Other funds are from federal funds and the State Hazardous Chemical Preparedness and Response Fund.	\$0	\$27,790,000	\$27,790,000
5. Includes funding for disaster costs, including hazard mitigation grants (\$91,532,944), public assistance grants (\$4,956,964), operating fees and services (\$11,233,531), salaries and wages for 6.37 FTE positions (\$1,381,192), and temporary salaries (\$1,507,194). Other funds are from federal funds and the State Disaster Relief Fund.	\$0	\$111,211,099	\$111,211,099

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 2023-25 biennium, the fund had no revenue, no expenditures, and a fund balance of \$0 on June 30, 2025.

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 2023-25 biennium, the fund had \$520,911 of revenue, \$17,025 of expenditures, and a fund balance of \$2,364,185 on June 30, 2025.

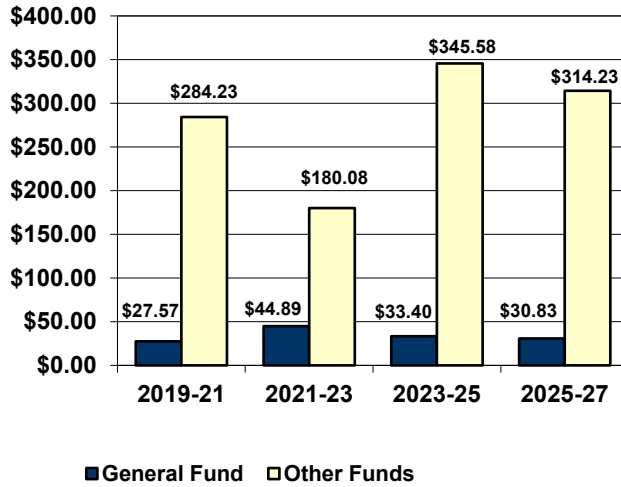
Veterans' Cemetery Maintenance Fund - Section 37-03-14 - This fund is used to support the operations of the Veterans' Cemetery. Revenue deposited in the fund is derived from a \$5 fee collected from the issuance of each veteran license plate, grave opening and closing fees, private donations, and federal funds. For the 2023-25 biennium, the fund had \$3,308,429 of revenue, \$3,118,286 of expenditures, and a fund balance of \$197,845 on June 30, 2025.

Veterans' Cemetery Trust Fund - Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran license plate and donations. Interest earned on the fund balance is deposited in the Veterans' Cemetery Maintenance Fund for providing funding for salaries and maintenance at the cemetery. For the 2023-25 biennium, the fund had \$62,652 of revenue, no expenditures, and a fund balance of \$736,334 on June 30, 2025.

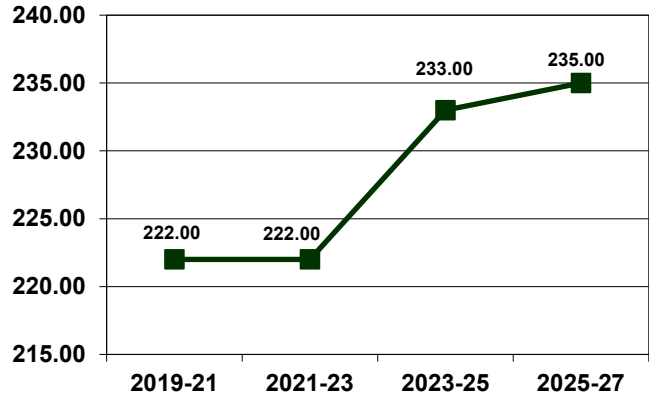
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	\$25,886,422	\$27,390,197	\$22,882,232	\$25,611,342	\$30,829,077
Increase (decrease) from previous biennium	N/A	\$1,503,775	(\$4,507,965)	\$2,729,110	\$5,217,735
Percentage increase (decrease) from previous biennium	N/A	5.8%	(16.5%)	11.9%	20.4%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	5.8%	(11.6%)	(1.1%)	19.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2019-21 Biennium

- 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)
- Increased funding for Air National Guard and Army National Guard contract operating expenses \$475,000
- Reduced funding for operating expenses, including IT, travel, utilities, repairs, miscellaneous supplies, and professional services (\$939,727)
- Increased funding for National Guard tuition assistance, to provide a total of \$4,617,500 \$2,000,000

2021-23 Biennium

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

2023-25 Biennium

- Added 6 FTE positions for a watch center \$1,059,332
- Added 2 FTE positions for the Dickinson Readiness Center \$153,997
- Added 1 FTE position for State Radio \$153,274
- Added funding for State Radio FTE cost to continue \$168,286
- Added funding for increase in armory rent \$259,776
- Added funding for ND1000 Recruiting Program \$320,000
- Added funding for increased IT unification costs \$156,000

2025-27 Biennium

- | | |
|--|---------------|
| 1. Added funding for 1 FTE custodial supervisor position and 1 FTE watch center position | \$287,517 |
| 2. Reduced funding for temporary salaries and overtime | (\$1,029,675) |
| 3. Added funding for operating expenses and repairs | \$1,076,645 |
| 4. Added funding for critical infrastructure state matching funds | \$1,500,000 |
| 5. Added funding for infrastructure insurance | \$790,853 |

One-Time General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	\$887,823	\$181,000	\$22,006,656	\$7,788,279	\$0

Major One-Time General Fund Appropriations**2019-21 Biennium**

- | | |
|-------------|-----------|
| IT upgrades | \$181,000 |
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2021-23 Biennium

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|---|--------------|
| 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 |
| 7. Repayment of the Bank of North Dakota loans for disaster costs | \$4,294,789 |
| 8. Accrued interest for the Dakota Access Pipeline law enforcement response loan | \$1,763,490 |

2025-27 Biennium

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|------|-----|
| None | \$0 |
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Other Funds**National Guard****Major sources of special funds include:**

- **Veterans' Cemetery Maintenance Fund** - The operating fund for the Veterans' Cemetery, pursuant to Sections 37-03-14 and 39-04-10.10. Revenue deposited in the fund is derived from federal funds, private donations, a portion of fees collected from the issuance of veteran license plates, and grave opening and closing fees. Funding has been appropriated for salaries and wages for operations of the cemetery.
- **National Guard Operating Fund** - The operating fund for the National Guard. Pursuant to Section 37-01-38, all income, collections, and reimbursements of the North Dakota National Guard from the United States and from armory rentals must be deposited in the fund. Funding has been appropriated for salaries and wages and operating expenses for the maintenance of the National Guard.

Major sources of federal funds include:

- **Army National Guard contract** - The primary source of federal funding for the state's Army National Guard operations. Revenue is received from the National Guard Bureau for the operation and training of the Army National Guard in North Dakota. Funding supports the operations and maintenance of state-owned armories and readiness centers across the state, salaries and wages for federally reimbursable state employees, facility sustainment and restoration, and other activities for Army National Guard units and personnel.
- **Air National Guard contract** - The primary source of federal funding for the state's Air National Guard operations. Revenue is received from the National Guard Bureau for the operation and training of the Air National Guard in North Dakota. Funding supports the operation and maintenance of Air National Guard facilities, including the 119th Wing in Fargo and the 219th Security Forces Squadron in Minot, salaries and wages for federally reimbursable state employees, and other activities for Air National Guard units and personnel.

Department of Emergency Services

Major sources of special funds include:

- **State Disaster Relief Fund** - For providing the required state share of expenses associated with emergency response operations conducted by the Department of Emergency Services, presidential- and governor-declared disasters or emergencies, and Federal Emergency Management Agency (FEMA) disaster response, recovery, and mitigation grants, pursuant to Sections 37-17.1-27 and 37-17.1-05. Revenue deposited in the fund is derived from oil and gas tax collections and interest earned on the fund balance. Expenditures from the fund that have not been appropriated by the Legislative Assembly require Emergency Commission and Budget Section approval.
- **Radio Communications Fund** - The operating fund for the State Emergency Communications Center, formerly known as State Radio. Revenue deposited in the fund is derived from fees for access to the State Emergency Communications Center system and North Dakota law enforcement telecommunications systems, as established under Section 37-17.3-08. Funding has been appropriated for salaries and wages and operating expenses.
- **State Hazardous Chemical Preparedness and Response Fund** - The fund for the Hazardous Chemicals Preparedness and Response Program, established under Section 37-17.1-07.1. Revenue deposited in the fund is derived from fees charged to chemical facility owners and operators. One-half of fees collected are transferred to county hazardous chemicals preparedness and response accounts. Funding has been appropriated for salaries and wages and operating expenses.

Major sources of federal funds include:

- **Building Resilient Infrastructure and Communities grants** - Funding provided by FEMA to support predisaster hazard mitigation projects that reduce the risks communities face from natural hazards. The Building Resilient Infrastructure and Communities Grant Program replaced the earlier Pre-Disaster Mitigation Program in federal fiscal year 2020. Eligible projects include mitigation projects to reduce natural disaster risk and capability and capacity building projects to improve communities' abilities to plan and implement mitigation.
- **Public Assistance grants** - Funding provided by FEMA following presidentially declared disasters or emergencies for repairing eligible infrastructure damage beyond local and state government recovery capability. The federal cost share is not less than 75 percent of eligible costs.
- **Hazard Mitigation grants** - Funding provided by FEMA following presidentially declared disasters to support long-term hazard mitigation measures that reduce the risk of loss of life and property from future natural disasters. Eligible projects include acquisition of hazard-prone properties, elevation or retrofitting of structures, and development and adoption of hazard mitigation plans. The federal cost share is generally 75 percent of eligible project costs.
- **Homeland Security grants** - Funding provided by the United States Department of Homeland Security through FEMA to support state and local preparedness activities, including planning, organization, equipment purchases, training, exercises, and management and administration.

Other Funds Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Other funds appropriations	\$200,054,541	\$284,229,029	\$180,078,954	\$345,583,852	\$314,229,621
Increase (decrease) from previous biennium	N/A	\$84,174,488	(\$104,150,075)	\$165,504,898	(\$31,354,231)
Percentage increase (decrease) from previous biennium	N/A	42.1%	(36.6%)	91.9%	(9.1%)
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	42.1%	(10.0%)	72.7%	57.1%

Major Increases (Decreases) in Other Funds Appropriations

2019-21 Biennium

Ongoing

1. Increased funding from the Radio Communications Fund for State Radio operating expenses \$542,338
2. Reduced funding, including \$1.3 million from the State Disaster Relief Fund and \$13.3 million from federal funds, for disaster costs (\$14,608,053)

One-time

1. State Radio 911 dispatching service revenue shortfall (Strategic Investment and Improvements Fund (SIIF)) \$1,212,253
2. IT upgrades (SIIF) \$690,000
3. Camp Grafton expansion (SIIF) \$600,000
4. Emergency services equipment (federal funds) \$660,000

2021-23 Biennium**Ongoing**

1. Adjusted funding sources for State Radio to increase funding from special funds	\$1,007,690
2. Reduced funding for grants, including emergency management, hazard mitigation, and hazardous material emergency preparation grants	(\$1,723,425)
3. Increased funding for disaster costs	\$15,768,863
4. Added funding for equipment	\$660,000
5. Adjusted funding sources to increase funding from federal funds	\$808,320

One-time

1. Camp Grafton expansion land purchase	\$1,750,000
2. National Guard deferred maintenance (SIIF)	\$1,000,000
3. Dickinson Readiness Center project (federal funds)	\$15,500,000
4. Bridge training site project (federal funds)	\$6,000,000
5. North Dakota military museum (gifts, grants, and donations)	\$10,000,000
6. Emergency management performance grant (federal funds)	\$887,873
7. Department of Emergency Services payroll expenses (federal Coronavirus Relief Fund)	\$1,000,000
8. Camp Grafton housing (federal State Fiscal Recovery Fund)	\$2,000,000

2023-25 Biennium**Ongoing**

1. Added funding for homeland security grants from federal funds	\$13,240,000
2. Added funding for disaster grants from federal funds	\$22,732,411

One-time

1. Statewide interoperable radio network equipment (State Fiscal Recovery Fund)	\$2,700,000
2. Camp Grafton fitness facility project (State Fiscal Recovery Fund)	\$9,000,000
3. Dickinson Readiness Center (State Fiscal Recovery Fund)	\$8,900,000
4. Disaster grants (federal funds and State Disaster Relief Fund)	\$142,652,500
5. Natural disaster response and recovery grants (State Disaster Relief Fund)	\$2,000,000

2025-27 Biennium**Ongoing**

1. Added funding for 1 FTE Veterans' Cemetery administrative position, and 1 FTE Veterans' Cemetery maintenance position, including \$90,416 from federal funds and \$380,911 from special funds	\$471,327
2. Added funding for operating expenses and repairs, including \$8,854,011 from federal funds and \$1,056,913 from special funds	\$9,910,924
3. Added emergency response funding from the State Disaster Relief Fund	\$2,000,000
4. Added funding from federal funds for land and buildings	\$2,781,796
5. Adjusted funding for disaster grants, including an increase of \$28,394,107 from federal funds	\$26,192,185

One-time

1. Camp Grafton Regional Training Institute addition (federal funds)	\$34,000,000
2. Williston Readiness Center design (SIIF)	\$2,500,000
3. Critical infrastructure state matching funds (SIIF)	\$4,500,000
4. Safeguarding Tomorrow through Ongoing Risk Mitigation Act Program (\$35.5 million from federal funds and \$3.55 million from the State Disaster Relief Fund)	\$39,050,000
5. Line of communication bridge training site (federal funds)	\$3,674,000
6. Dickinson Readiness Center (federal funds)	\$5,800,000