

Office of the Adjutant General - Department of Emergency Services  
Disaster Costs Budget Line  
2021-2023 Biennium

	Executive Recommendation			Additional Authority Requested			Total Budget Ask		
	Non-COVID19 Disaster Costs	COVID19 Disaster Costs	Total	Non-COVID19 Disaster Costs	COVID19 Disaster Costs	Total	Non-COVID19 Disaster Costs	COVID19 Disaster Costs	Total
General	\$ 110,125	\$ -	\$ 110,125	\$ -	\$ -	\$ -	\$ 110,125	\$ -	\$ 110,125
Federal	37,222,768	7,500,000	44,722,768	7,130,589	62,500,000	69,630,589	44,353,357	70,000,000	114,353,357
Special	2,376,122	-	2,376,122	2,151,120	-	2,151,120	4,527,242	-	4,527,242
Total	\$ 39,709,015	\$ 7,500,000	\$ 47,209,015	\$ 9,281,709	\$ 62,500,000	\$ 71,781,709	\$ 48,990,724	\$ 70,000,000	\$ 118,990,724



Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

House Bill No. 1016

Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	222.00	\$27,390,197	\$117,322,789	\$144,712,986	222.00	\$27,390,197	\$117,322,789	\$144,712,986	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		\$289,961	\$502,545	\$792,506		\$289,961	\$502,545	\$792,506		\$15,690	\$32,844	\$48,534
Salary increase		369,540	554,762	924,302		385,230	587,606	972,836		(74,151)	(100,454)	(174,605)
Retirement contribution increase		74,151	100,454	174,605				0		(98)		(98)
Health insurance increase		4,000	6,536	10,536		3,902	6,536	10,438				
Removes funding for 2 FTE vacant positions				0		(429,976)		(429,976)		(429,976)		(429,976)
Adds funding for Fargo Readiness Center operations		170,000	170,000	340,000		170,000	170,000	340,000				0
Adds funding for Camp Grafton expansion lease		280,000		280,000		280,000		280,000				0
Adjusts funding for National Guard		(808,320)	808,320	0		(808,320)	808,320	0				0
Reduces funding for civil air patrol		(778)		(778)		(778)		(778)				0
Reduces funding for tuition assistance		(1,739,837)		(1,739,837)		(1,739,837)		(1,739,837)				0
Adjusts funding for the Army Guard contract		(285,132)	285,132	0		(285,132)	285,132	0				0
Adds funding for the Veteran's Cemetery		75,000	77,822	152,822		75,000	77,822	152,822				0
Adjusts funding for the reintegration program		(191,376)	191,376	0		(191,376)	191,376	0				0
Adds funding for Microsoft Office 365 licensing expenses		710	282	992		710	282	992				0
Reduces funding for National Guard equipment		(40,000)	(40,000)	(80,000)		(40,000)	(40,000)	(80,000)				0
Adjusts funding for the Department of Emergency Services (DES)		(72,608)	72,608	0		(72,608)	72,608	0				0
Adjusts funding for State Radio		(707,690)	1,007,690	300,000		(707,690)	1,007,690	300,000				0
Reduces funding for grants			(1,723,425)	(1,723,425)			(1,723,425)	(1,723,425)				0
Adds funding for disaster costs			11,487,154	11,487,154			83,268,863	83,268,863			71,781,709	71,781,709
Transfers State Radio towers to the Information Technology Department		(1,858,240)		(1,858,240)		(1,858,240)		(1,858,240)				0
Adds funding for DES equipment			660,000	660,000			660,000	660,000				0
Total ongoing funding changes	0.00	(\$4,440,619)	\$14,161,256	\$9,720,637	0.00	(\$4,929,154)	\$85,875,355	\$80,946,201	0.00	(\$488,535)	\$71,714,099	\$71,225,564
One-time funding items												
Adds one-time funding for Camp Grafton expansion purchase		\$2,600,000		\$2,600,000				\$0		(\$2,600,000)		(\$2,600,000)
Adds one-time funding for Fraire Barracks complex HVAC automation system		80,000	\$240,000	320,000		\$80,000	\$240,000	320,000		0	\$0	0
Adds one-time funding for National Guard deferred maintenance		1,000,000		1,000,000				0		(1,000,000)		(1,000,000)
Adds one-time funding for DES emergency response equipment and supplies		100,000		100,000		100,000		100,000		0		0





Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

	Executive Budget Recommendation	House Version
Exemption - Computer-aided dispatch equipment	Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.	Section 8 provides that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.
Exemption - Message switch upgrade	Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.	Section 9 provides that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.
Exemption - Camp Grafton expansion	Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.	Section 10 provides that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.
Camp Grafton expansion	Section 10 would continue 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 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.
North Dakota military museum	Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.	Section 12 authorizes the Adjutant General to accept and spend other funds to construct a North Dakota military museum.
Emergency		Section 13 provides an emergency declaration for the deficiency appropriation in Section 3.

