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

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5 71,781	62,500,000 \$	<i>ۍ</i>	\$ 9,281,709 \$	\$ 47,209,015	ş	\$ 7,500,000	4٨	\$ 39,709,015 \$	Total	
2,151			2,151,120	2,376,122				2,376,122	Special	
69,630	62,500,000		7,130,589	44,722,768		7,500,000		37,222,768	Federal	
3,		\$	- \$	110,125	\$		10	\$ 110,125	General	
Total	Disaster Costs	D	Disaster Costs	Total		Disaster Costs		Disaster Costs		
	COVID19		Non-COVID19			COVID19		Non-COVID19		
sted	Authority Reques	ona	Additi	ă	atio	<b>Executive Recommendatio</b>	ecu	Ex		
				CHARLES AND COMMON CONTRACTOR OF CONTRACTOR		CONTRACTOR	000000000000000000000000000000000000000			

	١			
118,990,724	Ş	\$ 70,000,000 \$	\$ 48,990,724 \$	,781,709
4,527,242			4,527,242	,151,120
114,353,357		70,000,000	44,353,357	,630,589
110,125	\$	\$	\$ 110,125	,
Total		Disaster Costs	Disaster Costs	ᆸ
		COVID19	Non-COVID19	
		Total Budget Ask		



# Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540 House Bill No. 1016

**Base Level Funding Changes** 

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		xecutive Budg	Executive Budget Recommendation	tion		Hous	House Version		Hou	use Changes to	House Changes to Executive Budget	dget
	ETE.	General	Other		F	General	Other		Incre	ase (Decrease	Increase (Decrease) - Executive Budget	udget
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund		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	8	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		\$289,961	\$502,545	\$792,506		\$289,961	\$502,545	\$792,506				\$0
Salary increase		369,540	554,762	924,302		385,230	587,606	972,836		\$15,690	\$32,844	48,534
Retirement contribution increase		74,151	100,454	174,605				0		(74, 151)	_	(174,605)
Health insurance increase		4,000	6,536	10,536		3,902	6,536	10,438		(98)		(98)
Removes funding for 2 FTE vacant positions				0		(429,976)		(429,976)		(429,976)		(429,976)
Adds funding for Fargo Readiness Center		170,000	170,000	340,000		170,000	170,000	340,000				0
operations												
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		710	282	992		710	282	992				0
expenses												
Adjusts funding for the Department of Empression		(40,000)	(40,000)	(80,000)		(40,000)	(40,000)	(80,000)				0
Services (DES)		(12,000)	7,000	c		(72,000)	12,000	c				c
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
Technology Department  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				Э
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 Graffon		\$2,600,000		\$2 BOO 000				<del>p</del>		(43 600 000)		(\$3,600,000)
expansion purchase		1000		1,000,000				ě		(44,000,000)		(\$2,000,000)
Adds one-time funding for Fraine Barracks		80,000	\$240,000	320,000		\$80,000	\$240,000	320,000		0	\$0	0
complex HVAC automation system Adds one-time funding for National Guard		1,000,000		1,000,000				0		(1,000,000)		(1.000.000)
deferred maintenance		2000								)		)
response equipment and supplies		100,000		100,000		000,000		000,000		C		C

Total ongoing changes as a percentage of base level Total changes as a percentage of base level	2021-23 Total Funding	Total Changes to Base Level Funding	Total one-time funding changes	Readiness Center project Adds one-time funding for a bridge training site	Center equipment Adds one-time funding for the Dickinson	Adds one-time funding for Fargo Readiness
0.0% 0.0%	222.00	0.00	0.00			
(16.2%) (2.2%)	\$26,779,578 \$153,274,045	(\$610,619)	\$3,830,000			50,000
12.1% 30.6%		\$35,951,256	\$21,790,000	6,000,000	15,500,000	50,000
6.7% 24.4%	\$180,053,623	\$35,340,637	\$25,620,000	6,000,000	15,500,000	100,000
0.0% 0.0%	222.00	0.00	0.00			
(18.0%) (17.2%)	\$22,691,043	(\$4,699,154)	\$230,000			50,000
73.2% 91.8%	\$224,988,144	\$107,665,355	\$21,790,000	6,000,000	15,500,000	50,000
55.9% 71.2%	\$247,679,187	\$102,966,201	\$22,020,000	6,000,000	15,500,000	100,000
	0.00	0.00	0.00			
	(\$4,088,535)	(\$4,088,535)	(\$3,600,000)			0
	\$71,714,099	\$71,714,099	\$0	0	0	0
	\$67,625,564	\$67,625,564	(\$3,600,000)	0	0	0

Deficiency appropriations Section 3 provides a c	Executive Budget Recommendation	Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
Section 3 provides a deficiency appropriation of \$78,666,667	House Version	No. 540

Veterans' Cemetery maintenance fund

biennium. Any amounts transferred must be reported to the and repair of state-owned armories during the 2021-23 expenses and capital assets line items for the maintenance to \$500,000 from various line items to the operating Section 4 would authorize the Adjutant General to transfer up and 39-04-10.10 for the operation of the Veterans' Cemetery pursuant to North Dakota Century Code Sections 37-03-14 and deposited in the Veterans' Cemetery maintenance fund Section 3 would appropriate any funds which are received for the 2021-23 biennium.

Maintenance and repairs

Office of Management and Budget.

Exemption - Statewide interoperable radio network Section 5 would provide that any unexpended general fund continued and expended during the 2021-23 biennium. to the provisions of Section 54-44.1-11 and may be programming radios for the 2017-19 biennium is not subject investment and improvements fund for mobile repeaters and item relating to one-time funding from the strategic or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line

be continued and expended during the 2021-23 biennium. not subject to the provisions of Section 54-44.1-11 and may or special funds appropriation authority in the tuition, Section 6 would provide that any unexpended general fund recruiting, and retention line item for the 2019-21 biennium is

Exemption - Tuition, recruiting, and retention

from federal funds relating to the COVID disaster. This

funding is to increase FEMA payments from 75 percent to

100 percent and includes \$11,666,667 for the Adjutant

\$67,000,000 for the State Department of

General and

and 39-04-10.10 for the operation of the Veterans' Cemetery pursuant to North Dakota Century Code Sections 37-03-14 deposited in the Veterans' Cemetery maintenance fund Section 4 appropriates any funds which are received and for the 2021-23 biennium.

of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of and capital assets line items for the maintenance and repair Section 5 authorizes the Adjutant General to transfer up to Management and Budget \$500,000 from various line items to the operating expenses

to the provisions of Section 54-44.1-11 and may programming radios for the 2017-19 biennium is not subject investment and improvements fund for mobile repeaters and special funds appropriation authority carried over in the Section 6 provides that any unexpended general fund or continued and expended during the 2021-23 biennium. item relating to one-time funding from the strategic Department of Emergency Services operating expenses line

subject to the provisions of Section 54-44.1-11 and may be special funds appropriation authority in the tuition, recruiting Section 7 provides that any unexpended general fund or and retention line item for the 2019-21 biennium is not continued and expended during the 2021-23 biennium.

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

**Executive Budget Recommendation** 

-	Exemption -
-	emption - Computer-aided dispatch equipmen
-	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 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.

Exemption - Message switch upgrade

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 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.

Camp Grafton expansion

Exemption - Camp Grafton expansion

Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

Emergency

North Dakota military museum

### House Version

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.

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.

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.

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.

Section 12 authorizes the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

Section 13 provides an emergency declaration for the deficiency appropriation in Section 3.

