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

Pre	base Level Funding Changes	_	Evacutiva Rudo	o+ Rocommonds	ii)	_		· · Varaina		<u> </u>		1	
File   General   Positions   File   General   Colors   General   General   Colors   General   Gener										Incre	ase (Decrease	) - Executive B	udget
Part		- H	General	Other	I	FTE	General	Other		FTE	General	Other	
Part	2021-23 Biennium Base Level	Positions 222.00	<b>Fund</b> \$27,390,197	<b>Funds</b> \$117 322 789	<b>Total</b>	Positions 222 00	<b>Fund</b>	<b>Funds</b>	<b>Total</b>	Positions	Fund	3	Total
S2289 681   S802,545   S792,506   S809,000	2021-23 Ongoing Funding Changes												
Increase Inc	Base payroll changes		\$289,961	\$502,545	\$792,506		\$289,961	\$502,545	\$792,506				\$0
Increase 4 400 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Salary increase		369,540	554,762	924,302		385,230	587,606	972,836		\$15,690		48,534
Readiness Center 17,000 10,000	Retirement contribution increase		74,151	100,454	174,605				0		(74,151)		(174.605)
Readiness Center   170,000   170,000   340,000   170,000   340,0	Health insurance increase		4,000	6,536	10,536		3,902	6,536	10,438		(98)		(98)
Galton expansion lease (280,000 (2008, 200) (280,320 (2008, 200) (2008,320) (	Adds funding for Fargo Readiness Center		170,000	170,000	340,000		170,000	170,000	340,000				0 (
Carlation expansion leases (200,000 (200,000)	operations												,
Contact Cannot	Adds funding for Camp Grafton expansion lease		280,000		280,000		280,000		280,000				0
Italic platro   (1788)	Adjusts funding for National Guard		(808,320)	808,320	0		(808,320)	808,320	0				0
Army Guard contract         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,739,837)         (1,00)         (285,132)         (285,132)         (1,00)         (285,132)         (1,00)         (285,132)         (1,00)         (285,132)         (1,00)         (285,132)         (1,00)         (285,132)         (1,00)         (285,132)         (1,00)         (285,132)         (1,00)         (285,132)         (1,00)         (1,23,832)         (1,00)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,1376)         (1,13776)         (1,1376)<	Reduces funding for civil air patrol		(778)		(778)		(778)		(778)				0
Army Guard contract tetrains Cemerlery         (285,132) (5,000)         (285,132) (191,376)         281,222 (191,376)         0 (191,376)         (100) (191,376)         (285,132) (191,376)         (285,132) (191,376)         (100) (191,376)         (100) (191,376)         (100) (191,376)         (100) (191,376)         (100) (191,376)         (100) (191,376)         (100) (191,376)         (100) (191,376)         (100) (190,000)         (100) (100,000)         (100,000) (100,000)         (100,000) (100,000) <td>Reduces funding for tuition assistance</td> <td></td> <td>(1,739,837)</td> <td></td> <td>(1,739,837)</td> <td></td> <td>(1,739,837)</td> <td></td> <td>(1,739,837)</td> <td></td> <td></td> <td></td> <td>0</td>	Reduces funding for tuition assistance		(1,739,837)		(1,739,837)		(1,739,837)		(1,739,837)				0
Part	Adjusts funding for the Army Guard contract		(285, 132)	285,132	0	(1.00)	(285,132)		(285,132)	(1.00)			(285,132)
Continent   Cont	Adds funding for the Veteran's Cemetery		75,000	77,822	152,822		75,000	77,822	152,822	,			0
oft Office 385 Icensing         710         282         992         710         282         992         710         282         992         710         282         992         710         282         992         710         282         992         710         282         992         40,000)         (40,000)         (40,000)         (80,000)	Adjusts funding for the reintegration program		(191,376)	191,376	0	(1.00)	(191,376)		(191,376)	(1.00)		_	(191,376)
Department of Emergency   (70,608)   (40,000)   (40,000)   (70,608)   (70,608)   (70,600)   (70,608)   (70,608)   (70,600)   (70,608)   (70,600)   (70,6	Adds funding for Microsoft Office 365 licensing		710	282	992		710	282	992				0
Department of Emergency         (40,000) (72,608)         (40,000) (72,608)         (40,000) (72,608)         (40,000) (40,000) (80,000) (72,608)         (40,000) (40,000) (80,000) (72,608)         (40,000) (72,608)         (40,000) (40,000) (80,000) (72,608)         (40,000) (72,608)         (40,000) (40,000) (80,000) (72,608)         (40,000) (40,000) (80,000) (72,608)         (40,000) (40,000) (80,000) (80,000) (80,000) (1,723,425) (1,723,42	expenses								D				
e Radio         (707,690)         1,007,690 (1,723,425)         300,000 (1,723,425)         (1,723,425)         1,007,690 (1,723,425)         1,008,663 (1,858,240)         1,088,863 (1,858,240)         1,088,863 (1,858,240)         1,088,863 (1,858,240)         1,088,863 (1,858,240)         1,088,863 (1,858,240)         1,089,669 (2,00)         660,000 (2,00)         \$1,089,669 (2,00)         \$1,237,591           for Camp Grafton         \$2,600,000         \$2,600,000         \$2,600,000         \$2,600,000         \$1,237,591         \$5,000,000         \$5,000,000         \$0         \$5,000,000         \$0         \$5,000,000         \$0         \$0         \$0         \$1,000,000         \$0         \$1,000,000         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 </td <td>Reduces funding for National Guard equipment Adjusts funding for the Department of Emergency</td> <td></td> <td>(40,000) (72,608)</td> <td>(40,000) 72 608</td> <td>(80,000)</td> <td></td> <td>(40,000) (72,608)</td> <td>(40,000) 72,608</td> <td>(80,000)</td> <td></td> <td></td> <td></td> <td>00</td>	Reduces funding for National Guard equipment Adjusts funding for the Department of Emergency		(40,000) (72,608)	(40,000) 72 608	(80,000)		(40,000) (72,608)	(40,000) 72,608	(80,000)				00
Radio	Services (DES)												
Ints crosts around process around pr	Adjusts funding for State Radio		(707,690)	1,007,690	300,000		(707,690)	1,007,690	300,000				0
over costs to the Information vent         (1,858,240)         11,487,154 (1,858,240)         (1,858,240)         13,268,863 (1,859,240)         26,000         660,000 (2,00)         660,000 (2,00)         450,000         450,000         \$1,237,591         450,000         \$1,237,591         450,000         \$1,237,591         450,000         \$1,237,591         450,000         \$1,237,591         450,000         \$1,237,591         450,000         \$1,237,591         450,000         \$1,0	Reduces funding for grants			(1,723,425)	(1,723,425)			(1,723,425)	(1,723,425)				0
owers to the Information         (1,858,240)         (2,00)         (85,559)         (1,237,591)	Adds funding for disaster costs			11,487,154	11,487,154			13,268,863	13,268,863				1,781,709
quipment         660,000         60,000         400,000 <t< td=""><td>Transfers State Radio towers to the Information</td><td></td><td>(1,858,240)</td><td></td><td>(1,858,240)</td><td></td><td>(1,858,240)</td><td></td><td>(1,858,240)</td><td></td><td></td><td></td><td>0</td></t<>	Transfers State Radio towers to the Information		(1,858,240)		(1,858,240)		(1,858,240)		(1,858,240)				0
hanges         0.00         (\$4,440,619)         \$14,161,256         \$9,720,637         (2.00)         (\$4,499,178)         \$15,398,847         \$10,899,669         (2.00)         (\$58,559)         \$1,237,591           for Camp Grafton         \$2,600,000         \$2,600,000         \$2,600,000         \$2,600,000         \$0	Adds funding for DES equipment			660 000	660 000			660 000	880 000				, D
for Camp Grafton         \$2,600,000         \$2,600,000         \$2,600,000         \$2,600,000         \$2,600,000         \$2,600,000         \$2,600,000         \$0	Total ongoing funding changes	0.00	(\$4,440,619)	\$14,161,256	\$9,720,637	(2.00)	(\$4,499,178)	\$15,398,847	\$10,899,669	(2.00)	(\$58,559)	1	\$1,179,032
\$2,600,000         \$2,000         \$2,	One-time funding items												
80,000       \$240,000       320,000       \$80,000       \$240,000       320,000       0       \$0         1,000,000       1,000,000       1,000,000       100,000       100,000       100,000       100,000       100,000       0	Adds one-time funding for Camp Grafton expansion purchase		\$2,600,000		\$2,600,000				\$0		(\$2,600,000)		(\$2,600,000)
1,000,000     1,000,000       100,000     100,000       50,000     50,000       100,000     50,000       50,000     100,000       50,000     100,000       50,000     100,000	Adds one-time funding for Fraine Barracks		80,000	\$240,000	320,000		\$80,000	\$240,000	320,000		0		0
100,000 100,000 100,000 100,000 100,000 0 0 0	complex HVAC automation system		2						)				
100,000         100,000         100,000         100,000         0           50,000         50,000         100,000         50,000         100,000         0	Adds one-time funding for National Guard deferred maintenance		1,000,000		1,000,000				0		(1,000,000)		(1,000,000)
50,000 50,000 100,000 50,000 50,000 100,000 0	Adds one-time funding for DES emergency		100,000		100,000		100,000		100,000		0		0
50,000	response equipment and supplies												
	Adds one-time funding for Fargo Readiness Center equipment		50,000	50,000	100,000		50,000	50,000	100,000		0		0

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	Adds one-time funding for the Dickinson Readiness Center project Adds one-time funding for a bridge training site Adds one-time funding for a North Dakota Military Museum
0.0% 0.0%	222.00	0.00	0.00	
(16.2%) (2.2%)	\$26,779,578	(\$610,619)	\$3,830,000	
12.1% 30.6%	\$153,274,045	\$35,951,256	\$21,790,000	15,500,000 6,000,000
6.7% 24.4%	\$180,053,623	\$35,340,637	\$25,620,000	15,500,000 6,000,000 0
(0.9%) (0.9%)	220.00	(2.00)	0.00	
(16.4%) (15.6%)		(\$4,269,178)		
13.1% 40.2%	\$164,511,636	\$47,188,847	\$31,790,000	15,500,000 6,000,000 10,000,000
7.5% 29.7%	\$187,632,655	\$42,919,669	\$32,020,000	15,500,000 6,000,000 10,000,000
	(2.00)	(2.00)	0.00	
	(\$3,658,559)	(\$3,658,559)	(\$3,600,000)	,
	\$11,237,591	\$11,237,591	\$10,000,000	0 10,000,000
	\$7,579,032	\$7,579,032	\$6,400,000	0 10,000,000

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

	Executive Budget Recommendation	
North Dakota military museum	Section 11 would authorize the Adjutant General to accept Section 3 :	Section 3
	and spend other funds to construct a North Dakota military spend \$10,	spend \$10,
	museum.	military mus
Veterans' Cemetery maintenance fund	Section 3 would appropriate any funds which are received Section 4 a	Section 4 a
	and denosited in the Veterans' Compters maintenance fund denosited	denosited

and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium.

Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Maintenance and repairs

Exemption - Statewide interoperable radio network Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 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 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item 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 - Tuition, recruiting, and retention

#### **House Version**

ection 3 authorizes the Adjutant General to accept and send \$10,000,000 from other funds for a North Dakota illtary museum.

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

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

Section 6 provides that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 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 7 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item 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.

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

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Exemption -
Computer-aided
- 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.

Exemption - Message switch upgrade

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.

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.

Exemption - 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.

Emergency

Camp Grafton expansion

#### 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 provides an emergency declaration for the deficiency appropriation in Section 3 and the appropriation in Section 4.

