

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			
	FTE Positions	General Fund	Other Funds	Total	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
2021-23 Ongoing Funding Changes								
Base payroll changes		\$289,961	\$502,545	\$792,506				\$0
Salary increase		369,540	554,762	924,302				0
Retirement contribution increase		74,151	100,454	174,605				0
Health insurance increase		4,000	6,536	10,536				0
Adds funding for Fargo Readiness Center operations		170,000	170,000	340,000				0
Adds funding for Camp Grafton lease		280,000		280,000				0
Adjusts funding for National Guard		(808,320)	808,320	0				0
Reduces funding for civil air patrol		(778)		(778)				0
Reduces funding for tuition assistance		(1,739,837)		(1,739,837)				0
Adjusts funding for the Army Guard contract		(285,132)	285,132	0				0
Adds funding for the Veteran's Cemetery		75,000	77,822	152,822				0
Adjusts funding for the reintegration program		(191,376)	191,376	0				0
Adds funding for Microsoft Office 365 licensing expenses		710	282	992				0
Reduces funding for National Guard equipment		(40,000)	(40,000)	(80,000)				0
Adjusts funding for the Department of Emergency Services (DES)		(72,608)	72,608	0				0
Adjusts funding for State Radio		(707,690)	1,007,690	300,000				0
Reduces funding for grants			(1,723,425)	(1,723,425)				0
Adds funding for disaster costs			11,487,154	11,487,154				0
Transfers State Radio towers to the Information Technology Department		(1,858,240)		(1,858,240)				0
Adds funding for DES equipment			660,000	660,000				0
Total ongoing funding changes	0.00	(\$4,440,619)	\$14,161,256	\$9,720,637	0.00	\$0	\$0	\$0
One-time funding items								
Adds one-time funding for Camp Grafton purchase		\$2,600,000		\$2,600,000				\$0
Adds one-time funding for Fraime Barracks complex HVAC automation system		80,000	\$240,000	320,000				0
Adds one-time funding for National Guard deferred maintenance		1,000,000		1,000,000				0
Adds one-time funding for DES emergency response equipment and supplies		100,000		100,000				0
Adds one-time funding for Fargo Readiness Center equipment		50,000	50,000	100,000				0

Adds one-time funding for the Dickinson Readiness Center project			15,500,000	15,500,000				0
Adds one-time funding for bridge training site			6,000,000	6,000,000				0
Total one-time funding changes	0.00	\$3,830,000	\$21,790,000	\$25,620,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$610,619)	\$35,951,256	\$35,340,637	0.00	\$0	\$0	\$0
2021-23 Total Funding	222.00	\$26,779,578	\$153,274,045	\$180,053,623	222.00	\$27,390,197	\$117,322,789	\$144,712,986
<i>Total ongoing changes as a percentage of base level</i>	0.0%	(16.2%)	12.1%	6.7%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%	(2.2%)	30.6%	24.4%	0.0%	0.0%	0.0%	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
Veterans' Cemetery maintenance fund	Section 3 would appropriate 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.	
Maintenance and repairs	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.	
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.	
Exemption - Tuition, recruiting, and retention	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 - 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.	

4.4 million to carryover
1.1 mill ↓

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

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