

Department 540 - Adjutant General, including National Guard and Department of Emergency Services
Senate Bill No. 2016

Executive Budget Comparison to Prior Biennium Appropriations

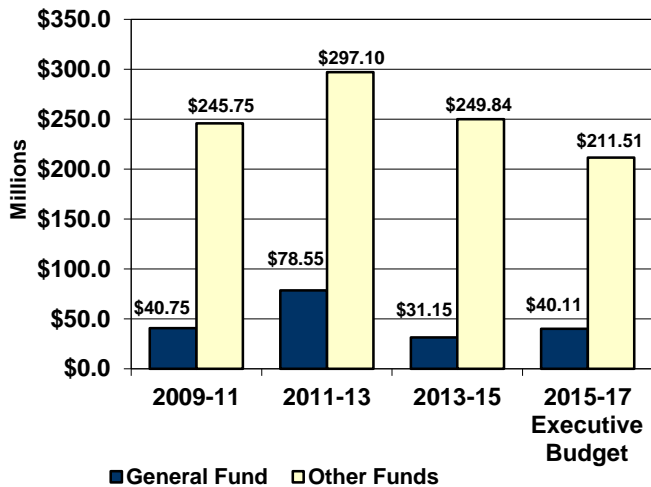
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	234.00	\$40,109,295	\$211,509,107	\$251,618,402
2013-15 Legislative Appropriations ¹	246.00	31,150,829	249,844,597	280,995,426
Increase (Decrease)	(12.00)	\$8,958,466	(\$38,335,490)	(\$29,377,024)

¹The 2013-15 appropriation amounts do not include additional federal and special funds authority of \$45,828,204 resulting from carryover and Emergency Commission action during the 2013-15 biennium.

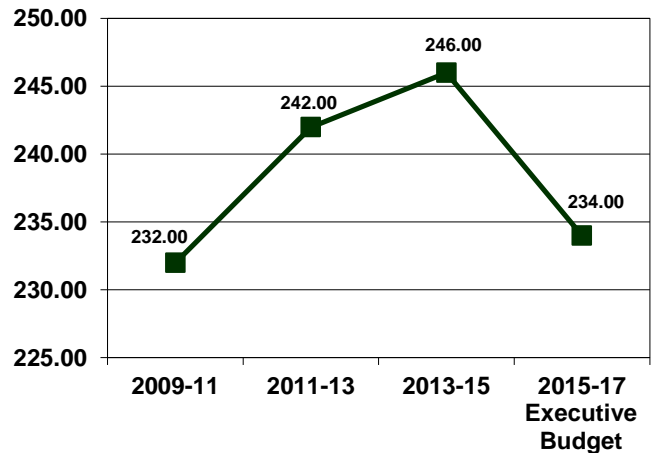
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$30,363,795	\$9,745,500	\$40,109,295
2013-15 Legislative Appropriations	26,449,589	4,701,240	31,150,829
Increase (Decrease)	\$3,914,206	\$5,044,260	\$8,958,466

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$40,109,295	\$211,509,107	\$251,618,402
2015-17 Base Level	26,449,589	247,844,597	274,294,186
Increase (Decrease)	\$13,659,706	(\$36,335,490)	(\$22,675,784)

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$1,752,664 relates to performance increases, \$377,932 is for market equity adjustments, \$980,160 is for health insurance increases, and \$180,536 is for retirement contribution increases	\$1,418,614	\$1,872,678	\$3,291,292

Department of Emergency Services

2. Adds funding for targeted occupation salary equity	\$153,528	\$0	\$153,528
3. Reduces federal emergency services grants	\$0	(\$40,700,000)	(\$40,700,000)
4. Adds funding for base map maintenance (\$382,000), next generation 911 maintenance (\$209,280), radio tower	\$861,280	\$0	\$861,280

redundancy maintenance (\$120,000), and records management system maintenance (\$150,000)

5. Provides funding for the state share of defraying expenses associated with presidentially declared disasters - Section 3 of Senate Bill No. 2016	\$0	\$5,000,000	\$5,000,000
6. Adds funding for a vulnerable population registry	\$80,000	\$0	\$80,000
7. Adds one-time funding for grants to fire departments to purchase equipment for train derailment fires	\$3,000,000	\$0	\$3,000,000
8. Adds one-time funding for the next generation 911 initial purchase	\$386,000	\$0	\$386,000
9. Adds one-time funding for flooding and hazardous materials emergency response supplies	\$550,000	\$0	\$550,000
10. Adds one-time funding for a statewide radio communication improvement project	\$5,000,000	\$0	\$5,000,000
11. Adds one-time funding for a disaster recovery assistance contract	\$0	\$1,000,000	\$1,000,000
12. Adds one-time funding for disaster volunteer coordination	\$0	\$400,000	\$400,000

National Guard

13. Adds funding for the ND Cares Task Force	\$260,000	\$0	\$260,000
14. Increases funding for special assessment and payments in lieu of taxes	\$74,000	\$0	\$74,000
15. Removes 12.00 National Guard security officer and firefighter positions	\$0	(\$1,628,224)	(\$1,628,224)
16. Removes funding for the book of veterans	(\$50,000)	\$0	(\$50,000)
17. Adds one-time funding for the veterans' bonus program	\$500,000	\$0	\$500,000
18. Adds one-time funding for the Veterans' Cemetery land purchase	\$69,500	\$69,500	\$139,000

Other Sections in Bill

Veterans' Cemetery maintenance fund - Section 4 provides an additional appropriation for 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 2015-17 biennium.

Maintenance and repairs - Section 5 provides that the Adjutant General may 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 2015-17 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Funding transfers - State employee compensation adjustments - Section 6 provides that the Adjutant General may transfer appropriation authority between line items as it relates to state employee compensation increases.

Exemption - Radio communications - Section 7 provides that any unexpended general or special funds appropriation authority in the radio communications line item relating to the statewide seamless base map, state radio tower package, computer-aided dispatch upgrade, and the voice incident recorder for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Computer-aided dispatch - Section 8 provides that any unexpended general or special funds appropriation authority in the operating expenses line item relating to the computer-aided dispatch upgrade and the disaster coordination contract for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Book of veterans - Section 9 provides that any unexpended general or special funds appropriation authority in the operating expenses line item for the writing, publishing, and distribution of a record of all North Dakota veterans for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Tuition, recruiting, and retention - Section 10 provides that any unexpended general or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - National Guard tuition assistance - Section 11 provides that any unexpended general or special funds appropriation authority in the tuition, recruiting, and retention line item relating to the contingent appropriation for the purpose of providing tuition assistance to eligible members of the National Guard for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium. Funding authority is

contingent upon the Adjutant General certifying to the Office of Management and Budget that the National Guard has received a new assignment in association with the Grand Forks Air Force Base.

Exemption - Veterans' bonus program - Section 12 provides that any unexpended general fund appropriation authority relating to the \$5 million appropriated for the payment of adjusted compensation to veterans during the 2005-07, 2007-09, 2009-11, 2011-13, and 2013-15 bienniums is not subject to the provisions of Section 54-44.1-11 and must be transferred to the Veterans' Cemetery trust fund during the 2015-17 biennium.

Exemption - Radio communications - Section 13 provides that any unexpended general or special funds appropriation authority in the radio communications line item relating to state radio tower package for the 2011-13 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Disaster costs - Section 14 provides that any unexpended general or special funds appropriation authority in the disaster costs line item relating to flood relief or disaster mitigation projects for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Flood-impacted housing rehabilitation - Section 15 provides that any unexpended general or special funds appropriation authority in the disaster costs line item relating to grants to cities and counties for flood-impacted housing rehabilitation for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Emergency - Section 16 provides that \$500,000 from the general fund in the grants line item relating to the veterans' bonus program, \$386,000 from the general fund in the radio communications line item relating to next generation 911, \$209,280 from the general fund in the operating expenses line item relating to next generation 911, and \$382,000 from the general fund in the operating expenses line item relating to statewide base map maintenance are declared to be an emergency measure.

Continuing Appropriations

National Guard emergency fund - Section 37-01-04.1 - This fund allows the National Guard to respond to state emergencies.

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.

Veterans' Cemetery maintenance fund - Section 37-03-14 - This fund is used to support the operations of the Veterans' Cemetery. The fund receives \$5 from the issuance of each veteran's license plate, grave opening and closing fees, and private and federal funds for the operation of the Veterans' Cemetery.

Veterans' Cemetery trust fund - Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran's license plate and donations. The interest in the fund is to be deposited in the Veterans' Cemetery maintenance fund for the purpose of providing funding for salaries and maintenance at the cemetery.

Deficiency Appropriation

Senate Bill No. 2023 contains a deficiency appropriation of \$5 million from the state disaster relief fund to repay a Bank of North Dakota loan for the state's share of disaster costs.

Significant Audit Findings

There were no significant audit findings for this agency.

Major Related Legislation

Senate Bill No. 2042 - Provides an income tax deduction for retired military personnel pay.

Senate Bill No. 2102 - Places National Guard security officers and firefighters retirement plans and retirement contributions under the Public Employees Retirement System.

Senate Bill No. 2238 - Provides an appropriation of \$2.8 million from the general fund for caskets for veterans interred in the state.

Senate Bill No. 2242 - Provides an appropriation of \$160,000 from the general fund for interring eligible veterans' spouses and dependents at the Veterans' Cemetery.

House Bill No. 1105 - Provides for criminal history record checks for Adjutant General employees and volunteers working with the recruiting and retention, sexual assault, and youth programs.

House Bill No. 1107 - Removes the requirement that a political subdivision have a population fewer than 20,000 in order to receive 911 services from the Division of State Radio and be charged the apportioned amount consistent with the actual costs of providing the service per telephone access line and wireless access line.

House Bill No. 1112 - Amends law relating to state disaster or emergency response and recovery to allow funding for governor-declared disasters for which a presidential disaster declaration is denied.

House Bill No. 1395 - Provides an appropriation of \$950,000 from the general fund for the implementation and operation of an emergency information program.

Adjutant General - Budget No. 540
Senate Bill No. 2016
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE			
	Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	246.00	\$26,449,589	\$247,844,597	\$274,294,186
2015-17 Ongoing Funding Changes				
Base payroll changes		\$1,113,293	(\$2,689,367)	(\$1,576,074)
Salary increase - Performance		748,383	1,004,281	1,752,664
Salary increase - Market equity		174,617	203,315	377,932
Salary increase - Targeted equity		153,528		153,528
Retirement contribution increase		77,088	103,448	180,536
Health insurance increase		418,526	561,634	980,160
Remove security guard and firefighter position	(12.00)		(1,628,224)	(1,628,224)
Increase base budget capital		(7,509)	339,923	332,414
Reduce federal grants			(40,700,000)	(40,700,000)
Operating costs for ND Cares Task Force		260,000		260,000
Increase special assessments and payments in lieu of taxes		74,000		74,000
Civil air patrol operational increase		11,000		11,000
Base map maintenance		382,000		382,000
Next generation 911 maintenance		209,280		209,280
Radio tower redundancy maintenance		120,000		120,000
Vulnerable population registry		80,000		80,000
Records management system maintenance		150,000		150,000
Remove book of veterans funding		(50,000)		(50,000)
Presidentially declared disasters - State share			5,000,000	5,000,000
Total ongoing funding changes	(12.00)	\$3,914,206	(\$37,804,990)	(\$33,890,784)
One-time funding items				
Grants to fire departments - Equipment for train derailment fires		\$3,000,000		\$3,000,000
Veterans' bonus program		500,000		500,000
Veterans' Cemetery land purchase		69,500	\$69,500	139,000
Next generation 911 initial purchase		386,000		386,000
Radio tower infrastructure redundancy		80,000		80,000
Microsoft SQL Enterprise for CAD system		90,000		90,000
Emergency response supplies - Flooding and hazardous materials		550,000		550,000
Disaster recovery assistance contract			1,000,000	1,000,000
Disaster volunteer coordination			400,000	400,000
Message switch test server		70,000		70,000
Radio communications improvement		5,000,000		5,000,000
Total one-time funding changes	0.00	\$9,745,500	\$1,469,500	\$11,215,000
Total Changes to Base Level Funding	(12.00)	\$13,659,706	(\$36,335,490)	(\$22,675,784)
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