

Adjutant General, including the National Guard and the Department of Emergency Services
Budget No. 540
Senate Bill Nos. 2016 and 2195

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriations	222.00	\$27,571,197	\$120,485,042	\$148,056,239
2019-21 base budget	234.00	25,886,422	143,599,480	169,485,902
Legislative increase (decrease) to base budget	(12.00)	\$1,684,775	(\$23,114,438)	(\$21,429,663)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 legislative appropriations	\$27,390,197	\$181,000	\$27,571,197
2017-19 legislative appropriations	25,886,422	887,823 ¹	26,774,245 ¹
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$1,503,775	(\$706,823)	\$796,952
Percentage increase (decrease) to 2017-19 appropriations	5.8%	(79.6%)	3.0%

¹The 2017-19 biennium general fund appropriations reflect a deficiency appropriation of \$887,823 made in Senate Bill No. 2024. See the **Deficiency Appropriation** section below for additional information.

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes.		(\$175,188)	(\$603,242)	(\$778,430)
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		453,686	685,783	1,139,469
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		360,861	587,332	948,193
Department of Emergency Services				
Removed 4 FTE communications specialist positions and 1 FTE GIS specialist position.	(5.00)	(581,885)	(48,591)	(630,476)
Adjusted funding and FTE positions as part of the information technology (IT) unification initiative.	(4.00)	18,420	20,745	39,165

Transferred criminal information services FTE positions to the Attorney General.	(2.00)	(256,692)	(105,987)	(362,679)
Reduced funding for emergency services operating expenses.		(177,482)		(177,482)
Increased funding from the radio communications fund for State Radio operating expenses.			542,338	542,338
Reduced funding, including \$1.3 million from the state disaster relief fund and \$13.3 million from federal funds, for disaster costs.			(14,608,053)	(14,608,053)
Reduced federal funding for emergency services grants.			(615,734)	(615,734)
Added one-time funding from the strategic investment and improvements fund (SIIF) for a 911 dispatching service revenue shortfall.			1,212,253	1,212,253
Added one-time funding, including \$690,000 from SIIF, for information technology upgrades.		181,000	690,000	871,000
Added one-time funding from federal funds for emergency services equipment.			660,000	660,000
National Guard				
Added FTE positions, including a physical plant director, maintenance supervisor, and custodial supervisor, for the Fargo Readiness Center.	3.00	131,028	131,029	262,057
Removed FTE positions, including 1 FTE carpenter, 1 FTE security officer, and 2 FTE veterans' benefits specialists.	(4.00)	(435,261)	(129,932)	(565,193)
Reclassified a security officer position as a project manager position.		221,598	(132,379)	89,219
Increased funding for tuition assistance to provide a total of \$4,782,072 from the general fund for tuition, recruiting, and retention.		2,164,572		2,164,572
Reduced funding for National Guard operating expenses.		(762,245)		(762,245)
Reduced funding for city-owned armory grants to provide a total of \$210,916 for armory grants.		(107,637)		(107,637)
Adjusted funding for the Air Guard and Army Guard contracts.		475,000	(12,000,000)	(11,525,000)
Added funding to pay the costs of interring veterans' spouses and dependents who are eligible for interment at the Veterans' Cemetery (Senate Bill No. 2195).		175,000		175,000
Added one-time funding from SIIF for the purchase of options to purchase or lease land for the expansion of Camp Grafton.			600,000	600,000
Total	(12.00)	\$1,684,775	(\$23,114,438)	(\$21,429,663)

FTE Changes

The 2019-21 biennium appropriation includes funding for 222 FTE positions, a decrease of 12 FTE positions from the 2017-19 biennium authorized level of 234 FTE positions. The Legislative Assembly added 3 FTE positions for the Fargo Readiness Center and removed:

- 4 FTE communications specialists;
- 1 FTE geographic information systems specialist;
- 4 FTE information technology positions transferred to the Information Technology Department as part of the IT unification initiative;
- 1 FTE carpenter;
- 1 FTE security officer;
- 2 FTE veterans' benefits specialists; and
- 2 FTE positions related to criminal justice information services transferred to the Attorney General.

One-Time Funding

The Legislative Assembly appropriated \$3,343,253 of one-time funding to the Adjutant General as follows:

	General Fund	Other Funds	Total
State Radio 911 dispatching service revenue shortfall (SIIF)		\$1,212,253	\$1,212,253
Computer-aided dispatch upgrade (SIIF)	\$66,000	450,000	516,000
Uninterruptible power supply battery replacement	20,000		20,000
Message switch hardware (SIIF)		240,000	240,000
Message switch software	95,000		95,000
Camp Grafton expansion (SIIF)		600,000	600,000
Emergency services equipment (federal funds)		660,000	660,000
Total	\$181,000	\$3,162,253	\$3,343,253

Deficiency Appropriation

Senate Bill No. 2024 - Provides deficiency appropriations of \$887,823 from the general fund to repay Bank of North Dakota loans for the state's share of disaster costs and \$1,586,061 from the environment and rangeland protection fund to repay Bank of North Dakota loans for the summer 2018 emergency hay transportation program.

Other Sections in Senate Bill No. 2016

Veterans' Cemetery maintenance fund - Section 3 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 2019-21 biennium.

State Treasurer appropriation - Section 4 provides a 2017-19 biennium appropriation of \$8.1 million from the state disaster relief fund for grants to townships in non-oil-producing counties for road and bridge maintenance and improvements. Section 16 provides this section is an emergency measure.

Strategic investment and improvements fund - Section 5 identifies \$2,502,253 from the strategic investment and improvements fund for various one-time funding items.

Camp Grafton expansion - Section 6 provides legislative intent regarding the expansion of Camp Grafton, including the purchase of options for the purchase or long-term lease of land for the expansion. Section 16 provides the funding and provisions relating to the Camp Grafton expansion are an emergency measure.

National Guard tuition waiver - Section 7 increases the National Guard tuition waiver from 25 to 35 percent.

National Guard tuition grants - Section 8 relates to the calculation of the maximum National Guard tuition grant to be provided to private institutions.

Oil and gas tax allocations - Section 9 amends Section 57-51.1-07.5 to reduce the state share of oil and gas taxes deposited in the state disaster relief fund from \$20 million to \$15 million per biennium. Section 15 provides an effective date for the change.

Maintenance and repairs - Section 10 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 2019-21 biennium. Any amounts transferred must be reported to the Legislative Council.

Exemption - Radio communications - Section 11 provides that any unexpended general fund or special funds appropriation authority carried over in the radio communications line item relating to the State Radio tower package 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 2019-21 biennium.

Exemption - Tuition, recruiting, and retention - Section 12 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item 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 2019-21 biennium.

Exemption - Veterans' bonus - Section 13 provides that any unexpended general fund or special funds appropriation authority carried over in the grants line item relating to payment of adjusted compensation to veterans for the 2015-17 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2019-21 biennium. Any unexpended funds from this appropriation must be transferred to the Veterans' Cemetery trust fund during the 2019-21 biennium.

Exemption - Mobile repeaters and programming radios - Section 14 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 2019-21 biennium.

Related Legislation

House Bill No. 1046 - Clarifies law relating to the application process for National Guard tuition waivers.

House Bill No. 1053 - Provides for an income tax deduction relating to retired military personnel benefits.

House Bill No. 1091 - Increases the number of members on the Department of Emergency Services Advisory Committee from 11 members to 12. Eliminates language identifying the operational sections of the Division of Homeland Security under the Department of Emergency Services.

House Bill No. 1095 - Amends the definition of a volunteer emergency responder to include volunteer members of the National Guard of any state.

House Bill No. 1101 - Provides continuing appropriation authority from the North Dakota National Guard service member, veteran, family, and survivor support fund to the Adjutant General for expenses relating to the North Dakota National Guard service member, veteran, family, and survivor support program.

House Bill No. 1435 - Provides an appropriation of \$120 million, including \$80 million from Bank of North Dakota line of credit proceeds, \$20 million from the strategic investment and improvements fund, and \$20 million from Bank of North Dakota profits, to the Information Technology Department for statewide interoperable radio network projects.

Senate Bill No. 2055 - Eliminates the Emergency Commission and Budget Section approval requirement to expend money from the state disaster relief fund that have been appropriated by the Legislative Assembly. The bill also provides for a report to the Budget Section detailing expenditures from the appropriation. The bill also changes the allowable uses of money in the fund.

Senate Bill No. 2096 - Amends law relating to mutual aid agreements to include Canadian provinces.