

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

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	222.00	\$26,779,578	\$153,274,045	\$180,053,623
2019-21 Legislative Appropriations ¹	222.00	27,571,197	120,485,042	148,056,239
Increase (Decrease)	0.00	(\$791,619)	\$32,789,003	\$31,997,384

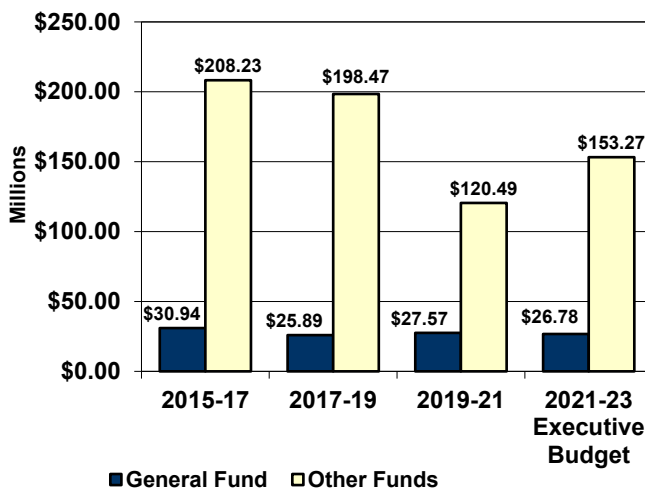
¹The 2019-21 biennium agency appropriation amounts have not been adjusted for the following:

- Additional other funds authority of \$75,899,365 resulting from Emergency Commission action during the 2019-21 biennium.
- Additional federal Coronavirus (COVID-19) funds authority of \$74,848,780 resulting from Emergency Commission action during the 2019-21 biennium.

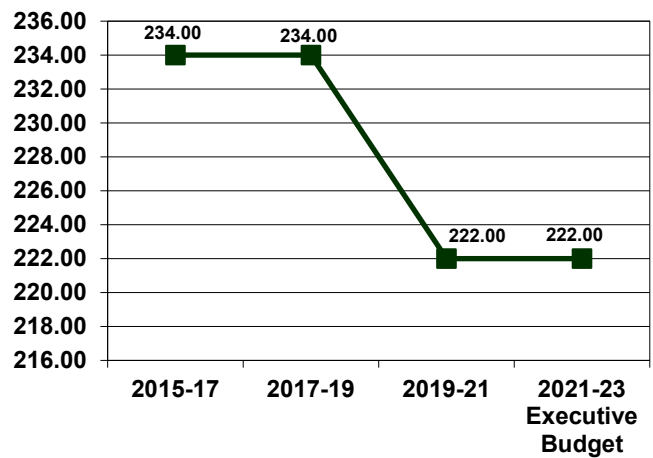
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$22,949,578	\$3,830,000	\$26,779,578
2019-21 Legislative Appropriations	27,390,197	181,000	27,571,197
Increase (Decrease)	(\$4,440,619)	\$3,649,000	(\$791,619)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$26,779,578	\$153,274,045	\$180,053,623
2021-23 Base Level	27,390,197	117,322,789	144,712,986
Increase (Decrease)	(\$610,619)	\$35,951,256	\$35,340,637

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$924,302 is for salary increases, \$10,536 is for health insurance increases, and \$174,605 is for retirement contribution increases. The House added funding for salary adjustments of 1.5 percent per year with a \$100 minimum and \$250 maximum monthly increase and increases in health insurance premiums from \$1,427 to \$1,429 per month. The House did not add funding for retirement contribution increases.	\$447,691	\$661,752	\$1,109,443

Department of Emergency Services

2. Adjusts funding for State Radio	(\$707,690)	\$1,007,690	\$300,000
3. Reduces funding for grants, including emergency management, hazard mitigation, and hazardous material emergency preparation grants	\$0	(\$1,723,425)	(\$1,723,425)
4. Increases funding for disaster costs, to provide a total of \$47,200,000, including \$110,125 from the general fund, \$44,700,000 from federal funds, \$2,000,000 from the state disaster relief fund, and \$394,521 from the emergency management fund. The House added \$13,268,863 to provide a total of \$48,985,415 for disaster costs, including \$44,400,000 from federal funds and \$4,100,000 from the state disaster relief fund.	\$0	\$11,487,154	\$11,487,154
5. Transfers maintenance of State Radio towers to the Information Technology Department	(\$1,858,240)	\$0	(\$1,858,240)
6. Adds funding from federal funds for equipment	\$0	\$660,000	\$660,000
7. Adjusts funding for Department of Emergency Services operations	(\$72,608)	\$72,608	\$0
8. Adds one-time funding for emergency response equipment and supplies	\$100,000	\$0	\$100,000

National Guard

9. Adds funding for Fargo Readiness Center operations	\$170,000	\$170,000	\$340,000
10. Adds funding to lease land for the Camp Grafton expansion	\$280,000	\$0	\$280,000
11. Reduces funding for tuition assistance to provide a total of \$3,042,235	(\$1,739,837)	\$0	(\$1,739,837)
12. Increases funding for the interment of veterans' spouses and dependents at the Veterans' Cemetery, to provide a total of \$250,000 from the general fund for the interment of veterans' spouses and dependents at the Veterans' Cemetery	\$75,000	\$0	\$75,000
13. Reduces funding for equipment	(\$40,000)	(\$40,000)	(\$80,000)
14. Adjusts funding for the National Guard	(\$808,320)	\$808,320	\$0
15. Adjusts funding for the Army Guard contract. The House removed \$285,132 from the general fund and 1 FTE position.	(\$285,132)	\$285,132	\$0
16. Adjusts funding for the reintegration program. The House removed \$191,376 from the general fund and 1 FTE position.	(\$191,376)	\$191,376	\$0
17. Adds one-time funding for the purchase of land for the Camp Grafton expansion. The House did not add funding for the purchase of land for the Camp Grafton expansion.	\$2,600,000	\$0	\$2,600,000
18. Adds one-time funding to replace the Fraire Barracks heating, ventilation, and air conditioning (HVAC) automation system	\$80,000	\$240,000	\$320,000
19. Adds one-time funding for deferred maintenance. The House did not add funding for deferred maintenance.	\$1,000,000	\$0	\$1,000,000
20. Adds one-time funding for Fargo Readiness Center equipment	\$50,000	\$50,000	\$100,000
21. Adds one-time funding for a Dickinson Readiness Center capital project	\$0	\$15,500,000	\$15,500,000
22. Adds one-time funding for a bridge training site project	\$0	\$6,000,000	\$6,000,000

Other Sections in House Bill No. 1016

North Dakota military museum - Section 3 authorizes the Adjutant General to accept and spend \$10 million from other funds to construct a North Dakota military museum. Section 12 declares Section 3 to be an emergency measure.

Veterans' Cemetery maintenance fund - 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.

Maintenance and repairs - 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.

Exemption - Statewide interoperable radio network - 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.

Exemption - Tuition, recruiting, and retention - 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.

Exemption - Computer-aided dispatch equipment - 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.

Exemption - Message switch upgrade - 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.

Exemption - Camp Grafton expansion - 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.

Camp Grafton expansion - 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.

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

House Bill No. 1025 provides a deficiency appropriation of \$3.1 million from the state disaster relief fund to repay Bank of North Dakota loans for the state's share of disaster costs.

Significant Audit Findings

There were no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1118 - Relates to the duration of the Governor's declared state of disaster or emergency.

House Bill No. 1394 - Provides a 2019-21 biennium appropriation of \$148,666,667 from federal funds to the Adjutant General for expenses relating to the COVID-19 disaster.

House Bill No. 1395 - Provides for 2019-21 biennium spending authority adjustments relating to funding from the federal Coronavirus Relief Fund.

House Bill No. 1495 - Relates to the Governor's and Legislative Assembly's authority during a declared state of disaster or emergency.

Senate Bill No. 2114 - Relates to the use of funds in the National Guard training area and facility development trust fund.

Senate Bill No. 2117 - Authorizes the National Guard to pay a death benefit to a designated beneficiary or the next of kin of a National Guard service member who died while on active service for the state.

Senate Bill No. 2124 - Relates to the duration of the Governor's declared state of disaster or emergency.

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		\$289,961	\$502,545	\$792,506
Salary increase		369,540	554,762	924,302		385,230	587,606	972,836
Retirement contribution increase		74,151	100,454	174,605				0
Health insurance increase		4,000	6,536	10,536		3,902	6,536	10,438
Adds funding for Fargo Readiness Center operations		170,000	170,000	340,000		170,000	170,000	340,000
Adds funding for Camp Grafton expansion lease		280,000		280,000		280,000		280,000
Adjusts funding for National Guard		(808,320)	808,320	0		(808,320)	808,320	0
Reduces funding for civil air patrol		(778)		(778)		(778)		(778)
Reduces funding for tuition assistance		(1,739,837)		(1,739,837)		(1,739,837)		(1,739,837)
Adjusts funding for the Army Guard contract		(285,132)	285,132	0	(1.00)	(285,132)		(285,132)
Adds funding for the Veteran's Cemetery		75,000	77,822	152,822		75,000	77,822	152,822
Adjusts funding for the reintegration program		(191,376)	191,376	0	(1.00)	(191,376)		(191,376)
Adds funding for Microsoft Office 365 licensing expenses		710	282	992		710	282	992
Reduces funding for National Guard equipment		(40,000)	(40,000)	(80,000)		(40,000)	(40,000)	(80,000)
Adjusts funding for the Department of Emergency Services (DES)		(72,608)	72,608	0		(72,608)	72,608	0
Adjusts funding for State Radio		(707,690)	1,007,690	300,000		(707,690)	1,007,690	300,000
Reduces funding for grants			(1,723,425)	(1,723,425)			(1,723,425)	(1,723,425)
Adds funding for disaster costs			11,487,154	11,487,154			13,268,863	13,268,863
Transfers State Radio towers to the Information Technology Department		(1,858,240)		(1,858,240)		(1,858,240)		(1,858,240)
Adds funding for DES equipment			660,000	660,000			660,000	660,000
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
One-time funding items								
Adds one-time funding for Camp Grafton expansion purchase		\$2,600,000		\$2,600,000				\$0
Adds one-time funding for Fraine Barracks complex HVAC automation system		80,000	\$240,000	320,000		\$80,000	\$240,000	320,000
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		100,000		100,000

Adds one-time funding for Fargo Readiness Center equipment	50,000	50,000	100,000	50,000	50,000	100,000		
Adds one-time funding for the Dickinson Readiness Center project		15,500,000	15,500,000		15,500,000	15,500,000		
Adds one-time funding for a bridge training site		6,000,000	6,000,000		6,000,000	6,000,000		
Adds one-time funding for a North Dakota military museum			0		10,000,000	10,000,000		
Total one-time funding changes	0.00	\$3,830,000	\$21,790,000	\$25,620,000	0.00	\$230,000	\$31,790,000	\$32,020,000
Total Changes to Base Level Funding	0.00	(\$610,619)	\$35,951,256	\$35,340,637	(2.00)	(\$4,269,178)	\$47,188,847	\$42,919,669
2021-23 Total Funding	222.00	\$26,779,578	\$153,274,045	\$180,053,623	220.00	\$23,121,019	\$164,511,636	\$187,632,655
<i>Total ongoing changes as a percentage of base level</i>	<i>0.0%</i>	<i>(16.2%)</i>	<i>12.1%</i>	<i>6.7%</i>	<i>(0.9%)</i>	<i>(16.4%)</i>	<i>13.1%</i>	<i>7.5%</i>
<i>Total changes as a percentage of base level</i>	<i>0.0%</i>	<i>(2.2%)</i>	<i>30.6%</i>	<i>24.4%</i>	<i>(0.9%)</i>	<i>(15.6%)</i>	<i>40.2%</i>	<i>29.7%</i>

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

	Executive Budget Recommendation	House Version
North Dakota military museum	Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.	Section 3 authorizes the Adjutant General to accept and spend \$10 million from other funds for a North Dakota military museum.
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.	Section 4 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to 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.	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.
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 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.
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.	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

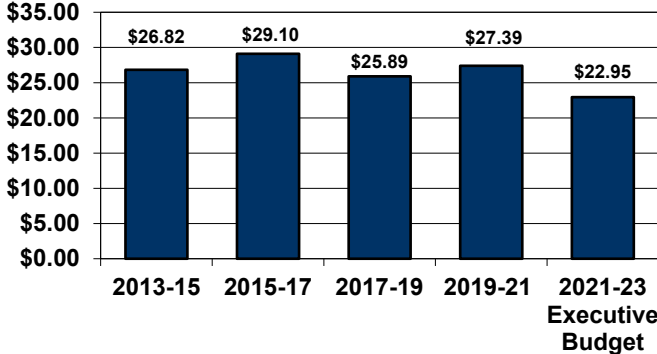
	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Exemption - Computer-aided dispatch equipment	Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment 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.	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.
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.	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.
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.	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.
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.	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.
Emergency		Section 12 provides an emergency declaration for the appropriation in Section 3.

Department 540 - Adjutant General, including the National Guard and the Department of Emergency Services

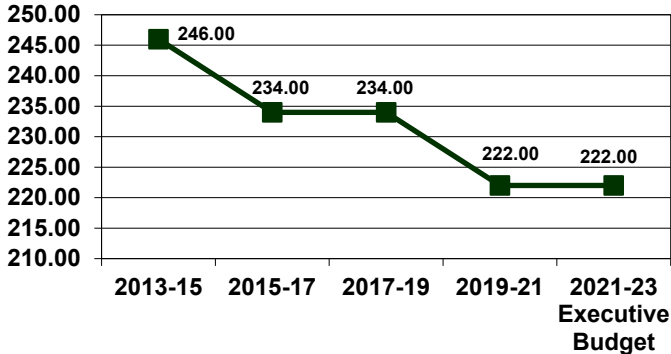
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$26,824,589	\$29,096,100	\$25,886,422	\$27,390,197	\$22,949,578
Increase (decrease) from previous biennium	N/A	\$2,271,511	(\$3,209,678)	\$1,503,775	(\$4,440,619)
Percentage increase (decrease) from previous biennium	N/A	8.5%	(11.0%)	5.8%	(16.2%)
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	8.5%	(3.5%)	2.1%	(14.4%)

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

- 1. Added funding for operating costs of the ND Cares Task Force \$260,000
- 2. Added funding for various maintenance items \$861,280
- 3. Added funding to realign State Radio dispatch positions within the employee classification system \$192,621
- 4. Added funding for mortuary response training (This item was affected by the August 2016 agency budget reductions) \$200,000

2017-19 Biennium

- 1. Reduced funding for operating expenses (\$2,307,572)
- 2. Increased funding for recruitment \$100,000
- 3. Reduced funding for National Guard armory grants (\$190,961)
- 4. Removed funding for mortuary response training (\$191,900)
- 5. Reduced funding for the reintegration program (\$716,075)

2019-21 Biennium

- 1. Removed 9 FTE positions, including 4 communications specialists, 1 geographic information systems specialist, 1 carpenter, 1 security officer, and 2 veterans benefits specialists (\$1,017,146)
- 2. Increased funding for National Guard Air Guard and Army Guard contract operating expenses \$475,000
- 3. Reduced funding for operating expenses, including information technology, travel, utilities, repairs, miscellaneous supplies, and professional services (\$939,727)
- 4. Increased funding for National Guard tuition assistance, to provide a total of \$4,617,500 \$2,000,000

2021-23 Biennium (Executive Budget Recommendation)

- 1. Reduces funding for State Radio (\$707,690)
- 2. Transfers maintenance of State Radio towers to the Information Technology Department (\$1,858,240)

- 3. Reduces funding for tuition assistance to provide a total of \$3,042,235 (\$1,739,837)
- 4. Reduces funding for the National Guard (\$808,320)

GOVERNOR'S RECOMMENDATION FOR THE ADJUTANT GENERAL AS SUBMITTED BY THE OFFICE OF MANAGEMENT AND BUDGET

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the office of the adjutant general for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

Subdivision 1.

NATIONAL GUARD

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$ 6,833,766	\$ 346,159	\$ 7,179,925
Operating Expenses	2,767,321	1,280,992	4,048,313
Capital Assets	224,046	24,100,000	24,324,046
Grants	210,916	0	210,916
Civil Air Patrol	305,134	3,847	308,981
Tuition, Recruiting, and Retention	4,782,072	(1,739,837)	3,042,235
Air Guard Contract	8,571,129	(78,313)	8,492,816
Army Guard Contract	46,940,013	2,024,518	48,964,531
Veterans' Cemetery	1,151,906	178,867	1,328,773
Reintegration Program	<u>1,051,168</u>	<u>75,325</u>	<u>1,126,493</u>
Total All Funds	\$72,837,471	\$26,189,558	\$99,027,029
Less Estimated Income	<u>54,214,657</u>	<u>24,423,473</u>	<u>78,638,130</u>
Total General Fund	\$18,622,814	\$ 1,766,085	\$20,388,899

Subdivision 2.

DIVISION OF EMERGENCY SERVICES

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$10,986,431	\$ 1,018,814	\$12,005,245
Operating Expenses	8,060,574	(1,458,240)	6,602,334
Capital Assets	0	660,000	660,000
Grants	16,273,425	(1,723,425)	14,550,000
Disaster Costs	<u>36,555,085</u>	<u>10,653,930</u>	<u>47,209,015</u>
Total All Funds	\$71,875,515	\$ 9,151,079	\$81,026,594
Less Estimated Income	<u>63,108,132</u>	<u>11,527,783</u>	<u>74,635,915</u>
Total General Fund	\$ 8,767,383	(\$ 2,376,704)	\$6,390,679

Subdivision 3.

BILL TOTAL

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand Total General Fund	\$ 27,390,197	(\$610,619)	\$ 26,779,578
Grant Total Special Funds	<u>117,322,789</u>	<u>35,951,256</u>	<u>153,274,045</u>
Grant Total All Funds	\$144,712,986	\$35,340,637	\$180,053,623
Full-Time Equivalent Positions	222.00	0.00	222.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Dispatcher Service Fee Shortfall	\$1,212,253	\$ 0
Emergency Response Equipment	660,000	100,000
CAD Upgrade	516,000	0
UPS Battery Replacement	20,000	0
Message Switch Hardware	335,000	0
Camp Grafton South Expansion	600,000	2,600,000
NDNG Andover Upgrade	0	320,000
ND Operations, Maintenance & Repair	0	1,000,000
Fargo Readiness Center Equipment	0	100,000
Dickinson Readiness Center	0	15,000,000
Line of Command Bridge Training Site	<u>0</u>	<u>6,000,000</u>
Total All Funds	\$3,343,253	\$25,620,000
Total Special Funds	<u>3,162,253</u>	<u>21,790,000</u>
Total General Fund	\$ 181,000	\$ 3,830,000

The 2021-23 one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 3. VETERANS' CEMETERY MAINTENANCE FUND - APPROPRIATION. In addition to the amount appropriated to the adjutant general in the veterans' cemetery line item in subdivision 1 of section 1 of this Act, there is appropriated any additional funds which are received and deposited in the veterans' cemetery maintenance fund pursuant to sections 37-03-14 and 39-04-10.10 for the operation of the North Dakota veterans' cemetery for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 4. MAINTENANCE AND REPAIRS - TRANSFERS. The adjutant general may transfer to the operating expenses and capital assets line items contained in section 1 of this Act up to the sum of \$500,000 from the various other line items contained in section 1 of this Act, as determined necessary by the adjutant general to provide for the maintenance and repair of state-owned armories in this state during the biennium beginning July 1, 2021 and ending June 30, 2023. Any amounts transferred pursuant to this section must be reported to the director of the office of management and budget.

SECTION 5. EXEMPTION. Any amounts carried over from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters, programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 6. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 7. EXEMPTION. The sum of \$450,000 of strategic investment and improvements fund and \$66,000 of general fund appropriated for the computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to complete the computer-aided dispatch equipment project during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$240,000 of strategic investment and improvements fund and \$95,000 of general funds appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 9. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the Camp Grafton Expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws for the Camp Grafton expansion is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue forward with expansion of Camp Grafton during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 10. CAMP GRAFTON EXPANSION - LEGISLATIVE INTENT. It is the intent of the sixty-seventh legislative assembly that:

1. The adjutant general purchase options during the period beginning with the effective date of this Act and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the Camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the Camp Grafton expansion during the biennium beginning July 1, 2023 and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 11. NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept and utilize private and federal funds to construct a North Dakota military museum. The adjutant general, with the approval of the Governor, may enter into an agreement with the director of the state parks and recreation department, or the historical society for the construction of new or renovation of existing property, and/or operations and maintenance of a military museum beginning with the effective date of this Act and ending June 30, 2023.