

**OUTLINE FOR AGENCY BUDGET PRESENTATIONS TO THE
APPROPRIATIONS COMMITTEE**

- 1. Cite the North Dakota Century Code chapter(s) associated with the agency and list its major statutory responsibilities.**
 - a) Title 37 – Military
Major responsibilities include:
 1. Train and respond to domestic emergencies; natural and man-made disasters and emergencies.
 2. Train and respond to overseas combat and humanitarian missions
 3. Perform counterdrug operations with local law enforcement
 - b) NDCC 37-17.1-02 Purposes
The purposes of this chapter are to:
 1. Reduce vulnerability of people and communities of this state to damage, injury, and loss of life and property resulting from natural or manmade disasters or emergencies, threats to homeland security, or hostile military or paramilitary action.
 2. Provide a setting conducive to the rapid and orderly start of restoration and rehabilitation of persons and property affected by disasters or emergencies.
 3. Clarify the roles of the governor, state agencies, and local governments in prevention of, in mitigation of, preparation for, response to, and recovery from disasters or emergencies.
 4. Authorize and provide for coordination of emergency management activities by agencies and officers of this state, and similar state-local, interstate, federal-state, and foreign activities in which the state and its political subdivisions may participate.
 5. Provide for a statewide emergency management system embodying all aspects of prevention, mitigation, preparedness, response, and recovery and incorporating the principles of the national incident management system and its incident command system, as well as other applicable federal mandates.
- 2. Explain the purpose of the agency's various divisions/programs – Attach organization chart.**
 - a) Reference Slide 3
- 3. Report any financial audit findings included in the most recent audit of your department or institution and action taken to address each finding.**
 - a) There were no audit findings identified in the most recent audit (2018 Operational Audit).
- 4. Discuss current biennium accomplishments and challenges and next biennium goals and plans.**
 - a) Reference Slide 4 – 9
- 5. Compare the agency's request/recommendation totals, including full-time equivalent (FTE) positions, for the next biennium compared to the current biennium.**
 - a) Explanation provided throughout written testimony.
 - b) FTEs – No changes to the overall FTE count.

6. **Explain the funding included in each program/line item either in total or by division depending on the size of the agency:**
 - a) **Amounts included in the base budget and their purpose and use; and** Reference written testimony.
 - b) **Amounts included in the request/recommendation and justification for the change from the base budget.**
 - 1) **Salaries & Wages;** Reference written testimony.
 - 2) **Operating expenses;** Reference written testimony.
 - 3) **Capital assets;** Reference written testimony.
 - 4) **Grants;** Reference written testimony.
 - 5) **Any special line items;** Reference written testimony.
 - 6) **Estimated income – Special funds;** The estimated special fund income stayed relatively the same for the 2021-23 biennium in comparison with the 2019-21 biennium with the exception of the Radio Communications Fund. The radio fees will increase effective July 1, 2021 as was determined in the 2018 fee evaluation, and following NDCC 37-17.3-09 mandates. The increased fees will result in an increase in special fund revenues.
 - 7) **Estimated income – Federal funds;** Reference written testimony.
 - 8) **General fund; and** Reference written testimony.
 - 9) **FTE – FTE counts remain the same**
7. **Discuss the purpose and use of any one-time funding items for the current biennium.**
 - a) Reference Slide 13 and written testimony.
8. **Identify and justify the need for any one-time funding being requested/recommended.**
 - a) Reference Slides 18-21, 23-25, 27 and 35
9. **Discuss agency collections that are deposited in the general fund or a special fund, and any anticipated changes from 2019 legislative session estimates during the 2019-21 biennium and estimated changes for the 2021-23 biennium.**
 - a) Agency collections stayed relatively the same for the 2021-23 biennium in comparison with the 2019-21 biennium with the exception of the Radio Communications Fund. The radio fees will increase effective July 1, 2021 as was determined in the 2018 fee evaluation, and following NDCC 37-17.3-09 mandates. The increased fees will result in an increase in special fund revenues.
10. **Discuss the need for any other sections that are included or are requested/recommended to be included in the agency appropriation bill.**
 - a) Reference Slides 32-33 and written testimony.
 - b) Sections 3 – 11 of the Governor’s Recommendation Budget
11. **Discuss any other bills being considered by the Legislative Assembly and their potential budgetary impact on the agency.**
 - a) SB2114 – Amendments to Section 37-07.3-03 of the NDCC regarding the use of the trust fund. This bill does not have a direct budgetary impact, however we are asking for updated authority to utilize the trust fund for appropriations made for the Camp Grafton expansion and armory facilities. Appropriations that may go into the trust fund are being requested in our agency budget.

- 12. Discuss the impact of any budget changes made to meet the Governor's budget guidelines.**
 - a) Reference Attachment #2, Slide 15, and testimony provided.

- 13. Provide a one-page itemized listing of the changes your agency is requesting the committee to make to the executive recommendation.**
 - a) No changes being requested.

- 14. Provide a comparison of your agency's optional adjustment requests to those recommended in the executive budget.**
 - a) Reference Attachment #3

- 15. Identify the amount of federal funding available to your agency relating to the Coronavirus (COVID-19) pandemic, the actual amount spent, and for what purpose.**
 - a) Reference Attachment #4 and Slide 30.

- 16. Provide additional information as necessary.**