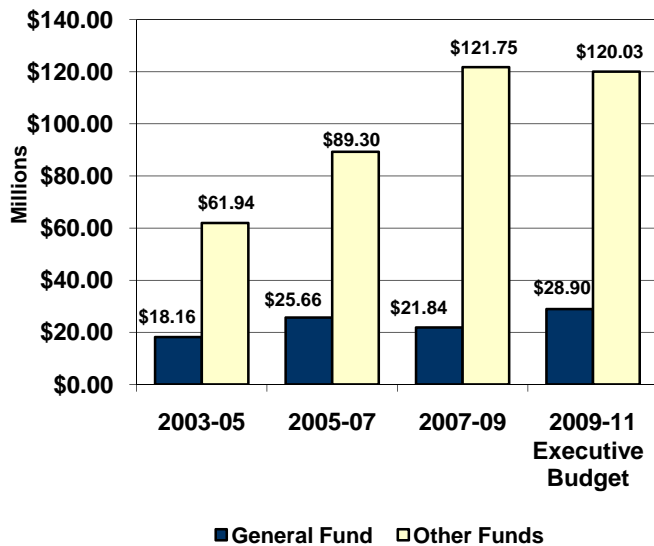


**Department 540 - Adjutant General, including National Guard and Department of Emergency Services
 House Bill No. 1016**

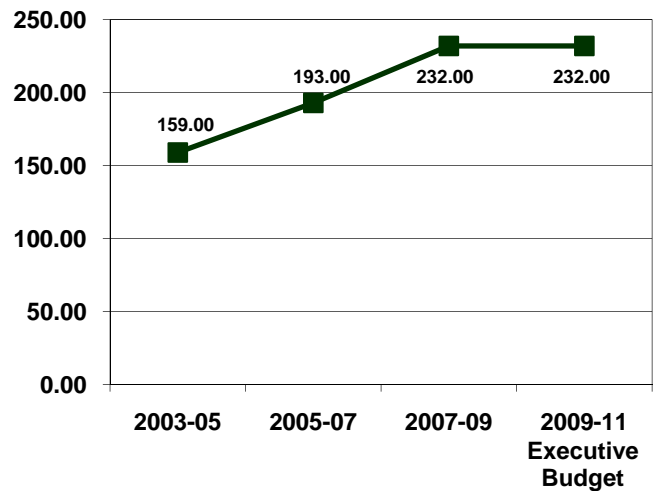
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	232.00	\$28,904,609	\$120,025,948	\$148,930,557
2007-09 Legislative Appropriations	232.00	21,844,307	121,751,063	143,595,370 ¹
Increase (Decrease)	0.00	\$7,060,302	(\$1,725,115)	\$5,335,187

¹The 2007-09 appropriation amounts include \$116,884, \$41,494 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$2,333,753 of general fund carryover and \$12,080,581 of special funds carryover from the 2005-07 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$21,831,762	\$7,072,847	\$28,904,609
2007-09 Legislative Appropriations	19,062,337	2,781,970	21,844,307
Increase (Decrease)	\$2,769,425	\$4,290,877	\$7,060,302

First House Action

Attached is a summary of first house changes.

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

	General Fund	Other Funds	Total
Adjutant General			
1. Provides funding of \$205,742 to address salary equity issues, including funding of \$9,797 for the related second-year salary increase. The House removed this funding.	\$67,895	\$137,847	\$205,742
National Guard			
1. Deletes 5 FTE protection service worker positions		(\$497,734)	(\$497,734)
2. Adds 2 FTE positions, including a geographic information system specialist III (\$156,691) and a systems mechanic III (\$135,839)	\$73,133	\$219,397	\$292,530
3. Adjusts the funding for 6 FTE positions, including a funding source change from 100 percent federal funds to 25 percent general fund and 75 percent federal funds. The House removed 2 of these 6 FTE positions.	\$138,079	(\$612,178)	(\$474,099)

4. Provides funding for increased fire and tornado insurance costs	\$34,000		\$34,000
5. Increases funding for the Civil Air Patrol for increased fuel costs (\$20,000) and equipment costs (\$19,000)	\$39,000		\$39,000
6. Removes one-time funding provided for the 2007-09 biennium, including \$92,000 for special assessments and \$625,000 for deferred maintenance	(\$717,000)		(\$717,000)
7. Removes capital asset funding provided for the 2007-09 biennium	(\$213,667)	(\$45,885,377)	(\$46,099,044)
8. Provides funding for "other capital payments" as follows:			
Payment in lieu of taxes at Camp Grafton	\$37,000		\$37,000
Grand Forks Armory bond payment	70,627		70,627
Special assessments	64,043		64,043
Total	\$171,670		\$171,670
9. Provides additional funding for the regional training institute at Camp Grafton (The 2007 Legislative Assembly appropriated \$26 million in other funds for the regional training institute at Camp Grafton for the 2007-09 biennium. Total bids for the project are approximately \$32 million; therefore, additional funding of \$6 million is needed for the project.)		\$6,000,000	\$6,000,000
10. Provides funding for construction of an addition to the existing Readiness Center at Camp Grafton		\$12,000,000	\$12,000,000
11. Provides funding for estimated Army Guard contract construction (same level as 2007-09)		\$15,000,000	\$15,000,000
12. Provides funding for estimated Army Guard contract extraordinary repairs (same level as 2007-09)		\$4,000,000	\$4,000,000
13. Provides one-time funding for the construction and operation of an operations center facility at the Air National Guard installation in Fargo. (Construction costs are \$450,000 and operating expenses are \$26,000.) The House removed this funding.	\$476,000		\$476,000
14. Provides funding for replacement of four grounds equipment units	\$52,000	\$52,000	\$104,000
15. Provides funding for information technology software, including AutoCAD upgrades (\$15,000) and geographic information system server software (\$25,000)		\$40,000	\$40,000
16. Provides one-time funding for boiler replacement at the Minot Air Force Reserve Center and the Raymond J. Bohn Armory in Bismarck. The House removed this funding.	\$500,000		\$500,000
17. Provides funding for expansion of the reintegration program to support National Guard members and their families, including 1 new FTE position (\$133,743), related operating expenses for the new FTE position (\$48,000), operating expenses for increased travel costs for the existing social work FTE positions (\$46,000), and program costs (\$830,000). The House decreased funding for this program by \$528,872 from the general fund.	\$1,057,743		\$1,057,743
18. Provides one-time funding for expansion of the existing veterans' bonus program to include multiple deployments	\$500,000		\$500,000
Department of Emergency Services			
1. Adds 1 FTE computer and network specialist position	\$133,743		\$133,743
2. Adds 1 FTE emergency program specialist position		\$144,370	\$144,370
3. Increases funding for State Radio overtime	\$55,000		\$55,000
4. Increases funding for State Radio tower maintenance costs	\$132,000		\$132,000
5. Provides one-time funding for the Motorola lease purchase payment	\$1,525,347		\$1,525,347
6. Provides funding for equipment over \$5,000 as follows:			
Mobile command vehicle		\$75,000	\$75,000
Mobile joint information center		75,000	75,000

Physical security equipment		132,000	132,000
Total		\$282,000	\$282,000
7. Provides funding for information technology equipment and software over \$5,000 as follows:			
Replacement of two videoconference systems		\$40,000	\$40,000
Two global positioning systems		70,000	70,000
Geospatial data software upgrade package		100,000	100,000
Total		\$210,000	\$210,000
8. Adjusts funding for grants		\$3,607,632	\$3,607,632
9. Removes one-time funding provided for the 2007-09 biennium, including \$980,000 for a computer-aided dispatch project and \$1,084,970 for a portion of the Motorola lease purchase payment	(\$2,064,970)		(\$2,064,970)
10. Provides one-time funding to develop a statewide seamless base map	\$2,100,000		\$2,100,000
11. Provides one-time funding for the computer-aided dispatch project - Phase 2	\$1,000,000		\$1,000,000
12. Provides one-time funding to lease space for additional State Radio towers to close the State Radio communications gap	\$500,000		\$500,000
13. Provides one-time funding for State Radio equipment and software purchases, including \$125,000 for the upgrade/enhancement of the law enforcement message switch, \$20,000 for a time synchronization system, and \$15,000 for uninterruptible power supply battery replacement	\$160,000		\$160,000
14. Provides one-time funding to enhance the security within the state's system that serves as the designated control terminal agency for the National Crime Information Center. The House removed this funding.	\$311,500		\$311,500

Other Sections in Bill

Section 4 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 2009-11 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Section 5 provides that any unexpended general fund appropriation authority relating to the \$980,000 appropriated for the computer-aided dispatch project during the 2007-09 biennium is not subject to the provisions of North Dakota Century Code (NDCC) Section 54-44.1-11 and may be expended during the 2009-11 biennium.

Section 6 provides legislative intent that the Adjutant General use all federal funds available for the reintegration program before using the \$848,537 appropriated from the general fund for the program. The funding for the program is to be used for providing support for all service members and their families.

Section 7 provides legislative intent that the funding of \$500,000 from the general fund appropriated for improving State Radio communications coverage in the state is to be used for conducting a study of the effects of Next Generation 911 (\$100,000), alternatives to constructing new State Radio towers (\$75,000), and implementing a new State Radio tower site near Wales (\$325,000).

Continuing Appropriations

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

National Guard military grounds fund - NDCC Section 37-03-13 - This fund is used for collecting rental revenues to be used for purchasing military training grounds.

Veterans' Cemetery maintenance fund - NDCC Section 37-03-14 - This fund is used to support the operations of the North Dakota 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 operation of the Veterans' Cemetery.

Veterans' Cemetery trust fund - NDCC 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 funding salaries and maintenance at the cemetery.

Major Related Legislation

House Bill No. 1023 - This bill provides a \$4,822,553 general fund deficiency appropriation for the 2007-09 biennium for the state's share of disaster costs.

House Bill No. 1138 - This bill amends statutory provisions relating to the National Guard tuition grant program to allow grants for student fees in addition to tuition.

House Bill No. 1482 - This bill amends NDCC Sections 37-28-02 and 37-28-03 to extend the veterans' bonus program through the 2009-11 biennium and to expand eligibility for the veterans' bonus program to include multiple deployments. The bill also amends Section 6 of Chapter 17 of 2005 House Bill No. 1017 to provide 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, and 2009-11 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 2011-13 biennium.

House Bill No. 1484 - This bill amends NDCC Section 37-17.1-07.1(2)(c) to increase the maximum fee for a facility under the hazardous chemicals preparedness and response program from \$150 to \$475.

Senate Bill No. 2388 - This bill provides for an income tax credit for an employer maintaining payment of salary and related retirement plan contributions for an employee called to active military duty as a member of a reserve or National Guard component.

ATTACH:1