

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "and"

Page 1, line 2, after "exemption" insert "; to provide a report; to provide legislative intent; and to declare an emergency"

Page 1, remove lines 12 through 24

Page 2, replace lines 1 and 2 with:

			"
Salaries and wages	\$6,833,766	Base Level	Adjustments or
Operating expenses	2,767,321		Enhancements
Capital assets	224,046		\$317,263
Grants	210,916		21,500,000
Civil air patrol	305,134		0
Tuition, recruiting, and retention	4,782,072		4,365
Air guard contract	8,571,129		(1,739,837)
Army guard contract	46,940,013		(74,738)
Veterans' cemetery	1,151,906		1,686,682
Reintegration program	1,051,168		174,648
Total all funds	\$72,837,471		(124,701)
Less estimated income	54,214,657		926,467
Total general fund	\$18,622,814		1,326,554
			48,626,695
			8,496,391
			3,042,235
			309,499
			210,916
			21,724,046
			3,048,313
			\$7,151,029
			Appropriation
			\$317,263
			Enhancements
			280,992
			21,500,000
			0
			4,365
			(1,739,837)
			(74,738)
			1,686,682
			174,648
			(124,701)
			926,467
			\$94,862,145
			78,126,627
			\$16,735,518"

Page 2, replace lines 5 through 14 with:

			"
Salaries and wages	\$10,986,431	Base Level	Adjustments or
Operating expenses	8,060,574		Enhancements
Capital assets	0		\$986,330
Grants	16,273,425		(1,458,240)
Disaster costs	36,555,085		660,000
Total all funds	\$71,875,515		(1,723,425)
Less estimated income	63,108,132		12,430,330
Total general fund	\$8,767,383		48,985,415
			14,550,000
			660,000
			6,602,334
			\$11,972,761
			Appropriation
			\$986,330
			Enhancements
			660,000
			(1,723,425)
			12,430,330
			48,985,415
			\$82,770,510
			76,385,009
			\$6,385,501"

Page 2, replace lines 17 through 22 with:

			"
Grand total general fund	\$27,390,173	Base Level	Adjustments or
Grand total special funds	117,322,789		Enhancements
Grand total all funds	\$144,712,986		\$32,919,669
Full-time equivalent positions	222.00		(2.00)
			\$177,632,655
			220.00"

Page 2, line 23, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY"

Page 2, line 24, after "biennium" insert "and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 2, remove lines 26 through 31

Page 3, replace lines 1 through 3 with:

"Faine Barracks automation system	\$0	\$320,000
Emergency response equipment and supplies	0	100,000
Fargo Readiness Center equipment	0	100,000
Dickinson Readiness Center project	0	15,500,000
Bridge training site	0	6,000,000
Emergency response equipment	660,000	0
Camp Grafton expansion	600,000	0
Uninterruptible power supply battery replacement	20,000	0
Computer-aided dispatch equipment	516,000	0
Message switch system upgrade	335,000	0
Dispatching service fee shortfall	1,212,253	0
Total all funds	\$3,343,253	\$22,020,000
Total other funds	3,162,253	21,790,000
Total general fund	\$181,000	\$230,000

The 2021-23 biennium 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. APPROPRIATION - NORTH DAKOTA MILITARY MUSEUM. The

adjutant general may accept up to \$10,000,000 from other funds, including private and federal funds, the sum of which is appropriated to the adjutant general for the construction of a North Dakota military museum during the period beginning with the effective date of this Act, and ending June 30, 2023. The adjutant general may, with the approval of the governor, enter into an agreement with the director of the parks and recreation department or the state historical society for the construction of a new facility, the renovation of an existing property, and the operations and maintenance of a military museum. The funding provided in this section is considered a one-time funding item."

Page 3, after line 17, insert:

"SECTION 6. EXEMPTION. Any amounts continued 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 and 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 7. 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 8. EXEMPTION. The sum of \$450,000 from the strategic investment and improvements fund and \$66,000 from the general fund appropriated for 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 for computer-aided dispatch equipment during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 9. EXEMPTION. The sum of \$240,000 from the strategic investment and improvements fund and \$95,000 from the general fund 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 10. 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 is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue the expansion of camp Grafton during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 11. LEGISLATIVE INTENT - CAMP GRAFTON EXPANSION. It is the intent of the sixty-seventh legislative assembly that:

1. The adjutant general purchase options during the biennium beginning July 1, 2021, 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 12. EMERGENCY. Section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

Adjutant General			
Total all funds	\$72,837,471	\$32,024,674	\$104,862,145
Less estimated income	54,214,657	33,911,970	88,126,627
General fund	\$18,622,814	(\$1,887,296)	\$16,735,518
FTE	154.00	(2.00)	152.00
	Base	House Changes	House Version

Department 540 - Adjutant General - Detail of House Changes

House Bill No. 1016 - Adjutant General - House Action

[illegible]

10 One-time funding is added for the following:			
Adds funding for Microsoft Office 365 licensing expenses	\$710	\$282	\$992
Reduces funding for National Guard equipment	(40,000)	(40,000)	(80,000)
Reduces funding for Civil Air Patrol	(778)	0	(778)
Total	(\$40,068)	(\$39,718)	(\$79,786)
General Fund			
Other Funds			
Total			

⁹ Funding for miscellaneous expenses is adjusted as follows:

- ⁸ Funding of \$280,000 from the general fund is added to lease land for the expansion of Camp Gratton.
- ⁷ Funding of \$152,822, including \$75,000 from the general fund and \$77,822 from other funds, is added for the Veterans' Cemetery. This increase includes \$75,000 from the general fund to provide total ongoing funding of \$250,000 from the general fund for the costs of interring veterans' spouses and dependents who are eligible for interment at the Veteran's Cemetery.
- ⁶ Funding for tuition assistance is reduced by \$1,739,837 to provide a total of \$3,042,235 from the general fund for tuition, recruiting, and retention.
- ⁵ Funding for the National Guard is adjusted to reduce funding by \$808,320 from the general fund and increase funding by \$808,320 from federal funds.
- ⁴ Funding of \$340,000, including \$170,000 from the general fund and \$170,000 from federal funds, is added for Fargo Readiness Center operations.

3 Funding is reduced by \$476,508 from the general fund to remove 2 FTE positions, including 1 FTE facility services position and 1 FTE human services position, and related operating expenses.			
Salary increase	\$230,183	\$445,848	\$676,031
Health insurance increase	2,294	4,816	7,110
Total	\$232,477	\$450,664	\$683,141
General Fund			
Other Funds			
Total			

- ² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:
- ¹ Funding is adjusted for base payroll changes.

	FTE				
Salaries and wages					
Operating expenses					
Capital assets					
Grants					
Civil air patrol					
Tuition, recruiting, and retention					
Air guard contract					
Army guard contract					
Veterans' Cemetery					
Reintegration program					
Military museum					
Total all funds	\$152,822	\$280,000	(\$79,786)	\$31,920,000	\$32,024,674
Less estimated income	77,822	0	(39,718)	31,790,000	33,911,970
General fund	\$75,000	\$280,000	(\$40,068)	\$130,000	(\$1,887,296)
	0.00	0.00	0.00	0.00	(2.00)
Adds Funding for the Veterans' Cemetery ⁷		\$280,000			\$317,263
Adds Funding to Expand Camp Gratton ⁸			\$992		280,992
Adjusts Miscellaneous Expenses ⁹				\$21,500,000	21,500,000
Add One-Time Funding ¹⁰					4,365
					(1,739,837)
					(74,738)
					1,686,682
					174,648
					(124,701)
					10,000,000
Total House Changes					

Salary increase	\$155,047	\$141,758	\$296,805
Health insurance increase	1,608	1,720	3,328
Total	\$156,655	\$143,478	\$300,133

¹ Funding is adjusted for base payroll changes.

[illegible]

Department 542 - Department of Emergency Services - Detail of House Changes

[illegible]

House Bill No. 1016 - Department of Emergency Services - House Action

			Frairie Barracks automation system	\$80,000	\$240,000	\$320,000
			Fargo Readiness Center equipment	50,000	50,000	100,000
			North Dakota Military Museum	0	10,000,000	10,000,000
			Dickinson Readiness Center project	0	15,500,000	15,500,000
			Bridge training site	6,000,000	6,000,000	6,000,000
			Total	\$130,000	\$31,790,000	\$31,920,000
				<u>Fund</u>	<u>Other Funds</u>	<u>Total</u>
				General		

³ Funding for the Department of Emergency Services is adjusted to reduce funding from the general fund by \$72,608 and increase funding from other funds by \$72,608.

⁴ Funding for State Radio is increased by \$300,000, including a decrease of \$707,690 from the general fund and an increase of \$1,007,690 from other funds from state radio fees.

⁵ Funding of \$1,858,240 from the general fund is removed to transfer State Radio towers to the Information Technology Department.

⁶ Funding for grants, including emergency management, hazard mitigation, and hazardous material emergency preparation grants, is reduced by \$1,723,425 from federal funds.

⁷ Funding is increased by \$13,268,863 for disaster costs to provide a total of \$48,985,415 for disaster costs. This amount includes approximately \$44.4 million from federal funds and \$4.1 million from the state disaster relief fund for costs related to non-COVID disasters.

⁸ Funding of \$660,000 from federal funds is added for emergency services equipment, including damage assessment and documentation software and generators. One-time funding of \$100,000 from the general fund is added for emergency response equipment and supplies.

House Bill No. 1016 - Other Changes - House Action

This amendment also:

- Adds sections to provide carryover authority for unexpended appropriations for mobile repeaters and programming radios related to the statewide interoperable radio network, tuition assistance, computer-aided dispatch equipment, the message switch upgrade project, and the purchase of options to purchase or lease land for the expansion of Camp Grafton.
- Adds a section to continue legislative intent for the Adjutant General to purchase options for the purchase or lease of land for the expansion of Camp Grafton.
- Adds a section to authorize the Adjutant General to accept and spend \$10 million from other funds for a North Dakota military museum.

