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Title.  
Fiscal No. 1

Prepared by the Legislative Council  
staff for House Appropriations -  
Government Operations Division  
Committee

February 11, 2025

Sixty-ninth  
Legislative Assembly  
of North Dakota

## PROPOSED AMENDMENTS TO

### HOUSE BILL NO. 1016

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the office of the  
2 adjutant general; ~~and to provide a statement of legislative intent~~; to provide an exemption; ~~and to~~  
3 ~~declare an emergency~~.

4 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

5 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds  
6 as may be necessary, are appropriated out of any moneys in the general fund in the state  
7 treasury, not otherwise appropriated, and from other funds derived from special funds and  
8 federal funds, to the office of the adjutant general for the purpose of defraying the expenses of  
9 the office of the adjutant general, for the biennium beginning July 1, 2025, and ending June 30,  
10 2027, as follows:

11 Subdivision 1.

	NATIONAL GUARD		
	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
15 <del>Salaries and wages</del>	<del>\$7,745,742</del>	<del>\$0</del>	<del>\$7,745,742</del>
16 <del>Operating expenses</del>	<del>3,214,211</del>	<del>0</del>	<del>3,214,211</del>
17 <del>Capital assets</del>	<del>224,046</del>	<del>0</del>	<del>224,046</del>
18 <del>Grants</del>	<del>470,692</del>	<del>0</del>	<del>470,692</del>
19 <del>Civil air patrol</del>	<del>330,642</del>	<del>0</del>	<del>330,642</del>

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1	Tuition, recruiting, and retention	3,362,235	0	3,362,235
2	Air guard contract	8,928,725	0	8,928,725
3	Army guard contract	49,586,921	0	49,586,921
4	Veterans' cemetery	1,401,147	0	1,401,147
5	Reintegration program	900,634	0	900,634
6	Total all funds	\$76,164,995	\$0	\$76,164,995
7	Less other funds	58,308,741	0	58,308,741
8	Total general fund	\$17,856,254	\$0	\$17,856,254
9	Subdivision 2.			
10	DEPARTMENT OF EMERGENCY SERVICES			
11			Adjustments or	
12		Base Level	Enhancements	Appropriation
13	Salaries and wages	\$13,562,188	\$0	\$13,562,188
14	Operating expenses	6,815,567	0	6,815,567
15	Grants	27,790,000	0	27,790,000
16	Disaster costs	74,249,944	0	74,249,944
17	Total all funds	\$122,417,699	\$0	\$122,417,699
18	Less other funds	114,662,611	0	114,662,611
19	Total general fund	\$7,755,088	\$0	\$7,755,088
20	Subdivision 3.			
21	SECTION 1 TOTAL			
22			Adjustments or	
23		Base Level	Enhancements	Appropriation
24	Grand total all funds	\$198,582,694	\$0	\$198,582,694
25	Less grand total other funds	172,971,352	0	172,971,352
26	Grand total general fund	\$25,611,342	\$0	\$25,611,342
27	Full-time equivalent positions	233.00	0.00	233.00
28	Salaries and wages	\$7,745,742	(\$4,089,855)	\$3,655,887
29	New and vacant FTE pool	0	1,943,664	1,943,664
30	Operating expenses	3,214,211	(1,618,997)	1,595,214
31	Capital assets	224,046	47,749,954	47,974,000

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1	Grants	470,692	0	470,692
2	Civil air patrol	330,642	215,254	545,896
3	Tuition, recruiting, and retention	3,362,235	0	3,362,235
4	Air guard contract	8,928,725	606,916	9,535,641
5	Army guard contract	49,586,921	19,080,973	68,667,894
6	Veterans' cemetery	1,401,147	62,469	1,463,616
7	Reintegration program	900,634	(900,634)	0
8	Total all funds	\$76,164,995	\$63,049,744	\$139,214,739
9	Less other funds	58,308,741	59,963,868	118,272,609
10	Total general fund	\$17,856,254	\$3,085,876	\$20,942,130
11	<u>Subdivision 2.</u>			
12	<u>DEPARTMENT OF EMERGENCY SERVICES</u>			
13			<u>Adjustments or</u>	
14		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
15	Salaries and wages	\$13,562,188	\$1,793,521	\$15,355,709
16	New and vacant FTE pool	0	725,676	725,676
17	Operating expenses	6,815,567	745,316	7,560,883
18	Capital assets	0	660,000	660,000
19	Grants	27,790,000	0	27,790,000
20	Disaster costs	74,249,944	78,561,155	152,811,099
21	Radio communications	0	1,020,000	1,020,000
22	Total all funds	\$122,417,699	\$83,505,668	\$205,923,367
23	Less other funds	114,662,611	81,550,506	196,213,117
24	Total general fund	\$7,755,088	\$1,955,162	\$9,710,250
25	<u>Subdivision 3.</u>			
26	<u>SECTION 1 TOTAL</u>			
27			<u>Adjustments or</u>	
28		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
29	Grand total all funds	\$198,582,694	\$146,555,412	\$345,138,106
30	Less grand total other funds	172,971,352	141,514,374	314,485,726



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1	<u>Grand total general fund</u>	<u>\$25,611,342</u>	<u>\$5,041,038</u>	<u>\$30,652,380</u>
2	<u>Full-time equivalent positions</u>	<u>233.00</u>	<u>3.00</u>	<u>236.00</u>

**SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO**

**SEVENTIETH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which each entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

8	<u>One-Time Funding Description</u>	<u>Other Funds</u>
9	National guard	
10	Camp Grafton regional training institute	\$34,000,000
11	Critical infrastructure state matching funds	4,500,000
12	Williston readiness center design	2,500,000
13	Civil air patrol statewide interoperable radio network upgrade	206,426
14	Line of communication bridge training site	3,674,000
15	Dickinson readiness center	5,800,000
16	Camp Grafton fitness facility	<u>2,000,000</u>
17	Total national guard	\$52,680,426
18	Department of emergency services	
19	Safeguarding Tomorrow through Ongoing Risk Mitigation Act	\$39,050,000
20	Wildland fires	2,550,000
21	Disaster response equipment	660,000
22	Law enforcement redundant switch	525,000
23	Statewide interoperable radio network costs	<u>495,000</u>
24	Total department of emergency services	<u>\$43,280,000</u>
25	Grand total	\$95,960,426

**SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The

adjutant general may not spend funds appropriated in the new and vacant FTE pool line items in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line items to the applicable salaries and wages, civil air patrol, air guard contract, army guard contract, veterans' cemetery, and disaster costs line items



1 within each subdivision in accordance with the guidelines and reporting provisions included in  
2 House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

3 **SECTION 4. VETERANS' CEMETERY MAINTENANCE FUND - APPROPRIATION.** In  
4 addition to the amount appropriated to the adjutant general in the veterans' cemetery line item  
5 in subdivision 1 of section 1 of this Act, there is appropriated any additional funds that are  
6 received and deposited in the veterans' cemetery maintenance fund pursuant to sections  
7 37-03-14 and 39-04-10 for the operation of the North Dakota veterans' cemetery for the  
8 biennium beginning July 1, 2025, and ending June 30, 2027.

9 **SECTION 5. EXEMPTION - MAINTENANCE AND REPAIRS - TRANSFERS.**  
10 Notwithstanding section 54-16-04, the director of the office of management and budget shall  
11 transfer up to \$500,000 of appropriation authority to the operating expenses and capital assets  
12 line items contained in section 1 of this Act, as requested by the adjutant general to provide for  
13 the maintenance and repair of state-owned armories in this state during the biennium beginning  
14 July 1, 2025, and ending June 30, 2027. The adjutant general shall notify the legislative council  
15 of any transfers made pursuant to this section.

16 **SECTION 6. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND.**  
17 The other funds line item in subdivision 1 of section 1 of this Act includes the sum of \$7,206,426  
18 from the strategic investment and improvements fund, of which \$4,500,000 is for critical  
19 infrastructure state matching funds, \$2,500,000 is for the Williston readiness center design, and  
20 \$206,426 is for the civil air patrol statewide interoperable radio network upgrade. The other  
21 funds line item in subdivision 2 of section 1 of this Act includes the sum of \$1,020,000 from the  
22 strategic investment and improvements fund, of which \$525,000 is for the state radio law  
23 enforcement redundant switch and \$495,000 is for statewide interoperable radio network costs.

24 **SECTION 7. GIFTS, GRANTS, AND DONATIONS - NORTH DAKOTA MILITARY**  
25 **MUSEUM.** The adjutant general may accept gifts, grants, and donations, including those from  
26 private and federal sources, and remit the funding to the state treasurer for deposit in the state  
27 historical society gifts and bequests fund for the construction of a North Dakota military museum  
28 during the biennium beginning July 1, 2025, and ending June 30, 2027.

29 **SECTION 8. EXEMPTION - UNEXPENDED APPROPRIATIONS.** The following  
30 appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into  
31 the biennium beginning July 1, 2025, and ending June 30, 2027:



- 1 1. Any amounts remaining for the construction of the Dickinson readiness center  
2 continued in section 12 of chapter 48 of the 2023 Session Laws appropriated from  
3 federal funds in subdivision 1 of section 1 of chapter 16 of the 2021 Session Laws;
- 4 2. Any amounts remaining for the line of communication bridge training site continued in  
5 section 12 of chapter 48 of the 2023 Session Laws appropriated from federal funds in  
6 subdivision 1 of section 1 of chapter 16 of the 2021 Session Laws;
- 7 3. The sum of \$9,000,000 appropriated from the federal state fiscal recovery fund for the  
8 construction of the Camp Grafton fitness facility in subdivision 1 of section 1 of  
9 chapter 48 of the 2023 Session Laws;
- 10 4. The sum of \$3,362,235 appropriated from the general fund for tuition assistance,  
11 recruiting, and retention incentives to eligible current and former members of the North  
12 Dakota national guard in subdivision 1 of section 1 of chapter 48 of the 2023 Session  
13 Laws, which may be used for program administration and operating costs;
- 14 5. Any amounts remaining for the expansion of Camp Grafton continued in section 12 of  
15 chapter 48 of the 2023 Session Laws appropriated from the national guard training  
16 area and facility development trust fund in section 3 of chapter 16 of the 2021 Session  
17 Laws;
- 18 6. Any amounts remaining for replacing the state active duty software and maintenance  
19 continued in section 12 of chapter 48 of the 2023 Session Laws appropriated from the  
20 federal state fiscal recovery fund in subsection 24 of section 1 of chapter 550 of the  
21 2021 Special Session Session Laws;
- 22 7. The sum of \$314,000 appropriated from the general fund for cybersecurity grants in  
23 subdivision 2 of section 1 of chapter 48 of the 2023 Session Laws; and
- 24 8. The sum of \$225,000 appropriated from the state disaster relief fund for flood  
25 mitigation grants in subdivision 2 of section 1 of chapter 48 of the 2023 Session Laws.

26 **SECTION 9. CAMP GRAFTON EXPANSION - LEGISLATIVE INTENT.** It is the intent of the  
27 sixty-ninth legislative assembly that the adjutant general contract for the purchase or long-term  
28 lease of land for the Camp Grafton expansion, including the purchase of up to one thousand  
29 six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in  
30 total. The adjutant general may not use eminent domain for the expansion of Camp Grafton.

31 **SECTION 10. EMERGENCY.** The following are declared to be an emergency measure:

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- 1       1. The sum of \$6,000,000 appropriated from the general fund and the strategic  
2           investment and improvements fund for critical infrastructure state matching funds in  
3           the army guard contract line item in subdivision 1 of section 1 of this Act;
- 4       2. The sum of \$206,426 appropriated from the strategic investment and improvements  
5           fund for the civil air patrol statewide interoperable radio network upgrade in the civil air  
6           patrol line item in subdivision 1 of section 1 of this Act; and
- 7       3. The sum of \$39,050,000 appropriated from the state disaster relief fund and federal  
8           funds for the Safeguarding Tomorrow through Ongoing Risk Mitigation Act in the  
9           disaster costs line item of subdivision 2 of section 1 of this Act.





**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1016 - Summary of House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Adjutant General			
Total all funds	\$76,164,995	\$63,049,744	\$139,214,739
Less estimated income	58,308,741	59,963,868	118,272,609
General fund	<u>\$17,856,254</u>	<u>\$3,085,876</u>	<u>\$20,942,130</u>
FTE	156.08	3.00	159.08
Department of Emergency Services			
Total all funds	\$122,417,699	\$83,505,668	\$205,923,367
Less estimated income	114,662,611	81,550,506	196,213,117
General fund	<u>\$7,755,088</u>	<u>\$1,955,162</u>	<u>\$9,710,250</u>
FTE	76.92	0.00	76.92
Bill total			
Total all funds	\$198,582,694	\$146,555,412	\$345,138,106
Less estimated income	172,971,352	141,514,374	314,485,726
General fund	<u>\$25,611,342</u>	<u>\$5,041,038</u>	<u>\$30,652,380</u>
FTE	233.00	3.00	236.00

**House Bill No. 1016 - Adjutant General - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$7,745,742	(\$4,089,855)	\$3,655,887
New and vacant FTE pool		1,943,664	1,943,664
Operating expenses	3,214,211	(1,618,997)	1,595,214
Capital assets	224,046	47,749,954	47,974,000
Grants	470,692		470,692
Civil Air Patrol	330,642	215,254	545,896
Tuition, recruiting, and retention	3,362,235		3,362,235
Air Guard contract	8,928,725	606,916	9,535,641
Army Guard contract	49,586,921	19,080,973	68,667,894
Veterans' Cemetery	1,401,147	62,469	1,463,616
Reintegration program	<u>900,634</u>	<u>(900,634)</u>	
Total all funds	\$76,164,995	\$63,049,744	\$139,214,739
Less estimated income	58,308,741	59,963,868	118,272,609
General fund	<u>\$17,856,254</u>	<u>\$3,085,876</u>	<u>\$20,942,130</u>
FTE	156.08	3.00	159.08

**Department 540 - Adjutant General - Detail of House Changes**

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Adds Funding to Replace 2023-25 New and Vacant FTE Pool <sup>3</sup>	Adds Funding for FTE Positions <sup>4</sup>	Transfers Funding for 2025-27 New and Vacant FTE Pool <sup>5</sup>	Adjusts Base Budget Funding <sup>6</sup>
Salaries and wages	(\$3,996,388)	\$182,209	\$426,513		(\$226,704)	(\$475,485)
New and vacant FTE pool					1,943,664	(2,401,308)
Operating expenses						(224,046)
Capital assets						
Grants						
Civil Air Patrol	(21,741)	12,025	7,857		(11,054)	21,741
Tuition, recruiting, and retention						
Air Guard contract	(136,758)	389,696	408,127		(366,809)	312,660
Army Guard contract	4,268,247	1,427,574	887,086	\$980,528	(1,581,383)	7,098,921
Veterans' Cemetery	(396,722)	74,713	49,722	360,344	(436,091)	410,503
Reintegration program			43,641			(944,275)
<b>Total all funds</b>	<b>(\$283,362)</b>	<b>\$2,086,217</b>	<b>\$1,822,946</b>	<b>\$1,340,872</b>	<b>(\$678,377)</b>	<b>\$3,798,711</b>
Less estimated income	(534,588)	1,511,431	1,243,343	979,454	(484,577)	4,568,379
General fund	\$251,226	\$574,786	\$579,603	\$361,418	(\$193,800)	(\$769,668)
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>

	Adds Funding for Infrastructure Matching and Insurance <sup>7</sup>	Adds One-Time Funding <sup>8</sup>	Total House Changes
Salaries and wages			(\$4,089,855)
New and vacant FTE pool			1,943,664
Operating expenses	\$782,311		(1,618,997)
Capital assets		\$47,974,000	47,749,954
Grants			
Civil Air Patrol		206,426	215,254
Tuition, recruiting, and retention			
Air Guard contract			606,916
Army Guard contract	1,500,000	4,500,000	19,080,973
Veterans' Cemetery			62,469
Reintegration program			(900,634)
<b>Total all funds</b>	<b>\$2,282,311</b>	<b>\$52,680,426</b>	<b>\$63,049,744</b>
Less estimated income	0	52,680,426	59,963,868
General fund	\$2,282,311	\$0	\$3,085,876
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$347,285	\$830,155	\$1,177,440
Health insurance increase	227,501	681,276	908,777
<b>Total</b>	<b>\$574,786</b>	<b>\$1,511,431</b>	<b>\$2,086,217</b>

<sup>3</sup> Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$61,780	\$204,418	\$266,198
2023-25 vacant FTE pool	517,823	1,038,925	1,556,748
<b>Total</b>	<b>\$579,603</b>	<b>\$1,243,343</b>	<b>\$1,822,946</b>



<sup>4</sup> Funding is added for 3 new FTE positions, 3 FTE positions that were partially funded during the 2023-25 biennium, and 1 FTE position that was unfunded as follows:

	<u>FTE Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Dickinson Readiness Center custodial supervisor position (new)	1.00	\$90,416	\$90,416	\$180,832
Veterans' Cemetery administrative position (new)	1.00	0	179,512	179,512
Veterans' Cemetery maintenance position (new)	1.00	0	180,832	180,832
Dickinson Readiness Center director position and maintenance position (previously partially funded)	0.00	186,618	186,616	373,234
Camp Grafton maintenance position (previously partially funded)	0.00	84,384	84,384	168,768
Construction coordinator position (previously unfunded)	<u>0.00</u>	<u>0</u>	<u>257,694</u>	<u>257,694</u>
Total	3.00	\$361,418	\$979,454	\$1,340,872

<sup>5</sup> Funding of \$2,622,041 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$1,943,664 is added for a new and vacant FTE pool line item as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	(\$90,416)	(\$450,760)	(\$541,176)
Vacant FTE positions	(615,862)	(1,465,003)	(2,080,865)
Total	(\$706,278)	(\$1,915,763)	(\$2,622,041)
New and vacant FTE pool line item	<u>512,478</u>	<u>1,431,186</u>	<u>1,943,664</u>
Net savings	(\$193,800)	(\$484,577)	(\$678,377)

<sup>6</sup> Base budget adjustments are made as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adjusts funding for land and buildings	\$0	\$2,781,796	\$2,781,796
Adjusts funding for repairs	86,900	1,129,416	1,216,316
Adjusts funding for temporary salaries	(1,097,595)	575,991	(521,604)
Adjusts funding for overtime	150	20,000	20,150
Adjusts funding for professional fees and services	55,671	(345,204)	(289,533)
Adjusts funding for rental expenses	279,800	5,000	284,800
Adjusts funding for supplies	125,647	37,930	163,577
Adjusts funding for information technology (IT) expenses	42,877	210,000	\$252,877
Adjusts funding for operating expenses, including utilities, insurance, and equipment	(139,072)	153,450	14,378
Adjusts funding for special assessments and property taxes	(124,046)	0	(124,046)
Moves reintegration program to salaries and operating line items	<u>0</u>	<u>0</u>	<u>0</u>
Total	(\$769,668)	\$4,568,379	\$3,798,711

<sup>7</sup> Adds \$1,500,000 for critical infrastructure state matching funds and \$782,311 for infrastructure insurance.

<sup>8</sup> One-time funding is added as follows:

- \$34 million from federal fund for an addition to the Camp Grafton Regional Training Institute.
- \$2.5 million from the strategic investment and improvements fund (SIIF) for the Williston Readiness Center design.
- \$4.5 million from SIIF is added for critical infrastructure matching funds.
- \$206,426 from SIIF for a Civil Air Patrol statewide interoperable radio network (SIRN) upgrade.
- \$3,674,000 from federal funds for the line of communication bridge training site.
- \$5.8 million from federal funds for the completion of the Dickinson Readiness Center.
- \$2 million from federal funds for the construction of a Camp Grafton fitness facility.

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

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$13,562,188	\$1,793,521	\$15,355,709
New and vacant FTE pool		725,676	725,676
Operating expenses	6,815,567	745,316	7,560,883
Capital assets		660,000	660,000
Grants	27,790,000		27,790,000
Disaster costs	74,249,944	78,561,155	152,811,099
Radio communications		1,020,000	1,020,000
<b>Total all funds</b>	<b>\$122,417,699</b>	<b>\$83,505,668</b>	<b>\$205,923,367</b>
Less estimated income	114,662,611	81,550,506	196,213,117
General fund	\$7,755,088	\$1,955,162	\$9,710,250
<b>FTE</b>	<b>76.92</b>	<b>0.00</b>	<b>76.92</b>

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

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adds Funding to Replace 2023-25 New and Vacant FTE Pool<sup>3</sup></b>	<b>Transfers Funding for 2025-27 New and Vacant FTE Pool<sup>4</sup></b>	<b>Adjusts Base Budget Funding<sup>5</sup></b>	<b>Adds Emergency Response Funding<sup>6</sup></b>
Salaries and wages	(\$295,759)	\$938,304	\$1,816,158	(\$948,519)	\$283,337	
New and vacant FTE pool				725,676		
Operating expenses					140,206	
Capital assets						
Grants						
Disaster costs	(259,402)	89,457	55,126	(88,161)	9,005,351	\$2,000,000
Radio communications						
<b>Total all funds</b>	<b>(\$555,161)</b>	<b>\$1,027,761</b>	<b>\$1,871,284</b>	<b>(\$311,004)</b>	<b>\$9,428,894</b>	<b>\$2,000,000</b>
Less estimated income	321,718	626,487	580,632	(186,818)	8,736,302	2,000,000
General fund	(\$876,879)	\$401,274	\$1,290,652	(\$124,186)	\$692,592	\$0
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	<b>Adds Funding for Information Technology Expenses<sup>7</sup></b>	<b>Adds Funding for Infrastructure Insurance<sup>8</sup></b>	<b>Adjusts Base Budget Funding for Disaster Grants<sup>9</sup></b>	<b>Adds One-Time Funding<sup>10</sup></b>	<b>Total House Changes</b>
Salaries and wages					\$1,793,521
New and vacant FTE pool					725,676
Operating expenses	\$596,568	\$8,542			745,316
Capital assets				\$660,000	660,000
Grants					
Disaster costs			\$26,158,784	41,600,000	78,561,155
Radio communications				1,020,000	1,020,000
<b>Total all funds</b>	<b>\$596,568</b>	<b>\$8,542</b>	<b>\$26,158,784</b>	<b>\$43,280,000</b>	<b>\$83,505,668</b>
Less estimated income	0	0	26,192,185	43,280,000	81,550,506
General fund	\$596,568	\$8,542	(\$33,401)	\$0	\$1,955,162
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$221,116	\$364,232	\$585,348
Health insurance increase	180,158	262,255	442,413
<b>Total</b>	<b>\$401,274</b>	<b>\$626,487</b>	<b>\$1,027,761</b>



<sup>3</sup> Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
2023-25 new FTE pool	\$978,006	\$102,182	\$1,080,188
2023-25 vacant FTE pool	<u>312,646</u>	<u>478,450</u>	<u>791,096</u>
Total	\$1,290,652	\$580,632	\$1,871,284

<sup>4</sup> Funding of \$1,036,680 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$725,676 is added for a new and vacant FTE pool line item as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Vacant FTE positions	(\$413,952)	(\$622,728)	(\$1,036,680)
New and vacant FTE pool line item	<u>289,766</u>	<u>435,910</u>	<u>725,676</u>
Net savings	(\$124,186)	(\$186,818)	(\$311,004)

<sup>5</sup> Base budget adjustments are made as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adjusts funding for operating fees and services	\$5,393	\$9,176,186	\$9,181,579
Adjusts funding for IT expenses	562,589	(443,923)	118,666
Adjusts funding for overtime	67,770	135,567	203,337
Adjusts funding for temporary salaries	0	(119,597)	(119,597)
Adjusts funding for other operating expenses, including travel, supplies, and equipment	<u>56,840</u>	<u>(11,931)</u>	<u>44,909</u>
Total	\$692,592	\$8,736,302	\$9,428,894

<sup>6</sup> Adds ongoing funding from the state disaster relief fund for emergency response funding.

<sup>7</sup> Adds \$87,336 for the North Dakota response website and \$509,232 for IT operations and maintenance costs.

<sup>8</sup> Adds funding for infrastructure insurance.

<sup>9</sup> Adjusts base funding for disaster grants, including an increase of \$28,394,107 from federal funds, a decrease of \$2,201,922 from special funds, and a decrease of \$33,401 from the general fund, to provide a total of \$96,489,908 for disaster grants.

<sup>10</sup> One-time funding is added as follows:

- \$39.05 million, including \$35.5 million from federal funds and \$3.55 million from the disaster relief fund, for the STORM Act program.
- \$2.55 million, including \$2.25 million from federal funds and \$300,000 from the disaster relief fund, for wildland fire disaster assistance.
- \$660,000 from federal funds from SIIF is added for critical infrastructure matching funds.
- \$525,000 from SIIF is added for a State Radio law enforcement redundant switch.
- \$495,000 from SIIF for SIRN costs.

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**House Bill No. 1016 - Other Changes - House Action**

The amendment also adds sections to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Identify \$8,226,426 from SIIF, of which \$4.5 million is for critical infrastructure state matching funds, \$2.5 million is for the Williston readiness center design, \$206,426 for the civil air patrol statewide interoperable radio network upgrade, \$525,000 is for the State Radio law enforcement redundant switch, and \$495,000 is for statewide interoperable radio network costs.
- Allow the Adjutant General to accept gifts, grants, and donations, including those from private and federal sources, and remit the funding to the State Treasurer for deposit in the State Historical Society gifts and bequests fund for the construction of a North Dakota military museum.
- Provide exemptions to continue funding appropriated into the 2025-27 biennium. The exemptions relate to the Dickinson Readiness Center construction, line of communication bridge training site, Camp Grafton

fitness facility, tuition assistance, Camp Grafton expansion, state active duty software and maintenance, cybersecurity grants, and flood mitigation grants.

- Provide legislative intent that the Adjutant General contract 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. The Adjutant General may not use eminent domain for the expansion of Camp Grafton.
- Declare emergencies for critical infrastructure matching, the Civil Air Patrol SIRN upgrade, and the STORM Act program.