

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "and"

Page 1, line 2, after "transfer" insert "; and to provide exemptions"

Page 1, remove lines 14 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$6,640,086	\$33,075	\$6,673,161
Operating expenses	3,685,547	(192,613)	3,492,934
Capital assets	249,046	32,975,000	33,224,046
Grants	509,514	(190,961)	318,553
Civil air patrol	311,773	(11,986)	299,787
Tuition, recruiting, and retention	2,517,500	100,000	2,617,500
Air guard contract	8,054,554	35,249	8,089,803
Army guard contract	59,870,605	(2,167,524)	57,703,081
Veterans' cemetery	811,486	70,835	882,321
Reintegration program	<u>1,903,743</u>	<u>(641,115)</u>	<u>1,262,628</u>
Total all funds	\$84,553,854	\$30,009,960	\$114,563,814
Less estimated income	<u>66,864,852</u>	<u>31,330,595</u>	<u>98,195,447</u>
Total general fund	\$17,689,002	(\$1,320,635)	\$16,368,367"

Page 2, replace lines 7 through 14 with:

"Salaries and wages	\$12,441,232	\$24,695	\$12,465,927
Operating expenses	8,905,310	(1,616,859)	7,288,451
Capital assets	740,000	(171,000)	569,000
Grants	18,673,247	(1,784,088)	16,889,159
Disaster costs	<u>108,165,484</u>	<u>(56,718,692)</u>	<u>51,446,792</u>
Total all funds	\$148,925,273	(\$60,265,944)	\$88,659,329
Less estimated income	<u>137,518,175</u>	<u>(58,217,448)</u>	<u>79,300,727</u>
Total general fund	\$11,407,098	(\$2,048,498)	\$9,358,602"

Page 2, replace lines 19 through 22 with:

"Grand total general fund	\$29,096,100	(\$3,369,131)	\$25,726,969
Grand total special funds	<u>204,383,027</u>	<u>(26,886,853)</u>	<u>177,496,174</u>
Grand total all funds	\$233,479,127	(\$30,255,984)	\$203,223,143
Full-time equivalent positions	234.00	(0.00)	234.00

**SECTION 2. HEALTH INSURANCE INCREASE.** The appropriation in section 1 of this Act includes the sum of \$638,219, of which \$253,000 is from the general fund, for increases in employee health insurance premiums from \$1,130 to \$1,249 per month."

Page 3, replace lines 6 through 9 with:

"Flood mitigation	2,000,000	0
National guard readiness center	0	33,000,000

Emergency response equipment	0	569,000
Mobile repeaters and programming radios	0	300,000
Total all funds	\$5,614,172	\$33,869,000
Total other funds	<u>3,769,500</u>	<u>33,869,000</u>
Total general fund	\$1,844,672	\$0"

Page 3, after line 22, insert:

**"SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND.** The estimated income line item in subdivision 2 of section 1 of this Act includes \$300,000 of one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios.

**SECTION 7. EXEMPTION.** Any amounts carried over in the radio communications line item for the state radio tower package, in section 11 of chapter 50 of the 2015 Session Laws are not subject to section 54-44.1-11 and any unexpended funds are available for completing these projects during the biennium beginning July 1, 2017, and ending June 30, 2019.

**SECTION 8. EXEMPTION.** The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 50 of the 2015 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, 2017, and ending June 30, 2019.

**SECTION 9. EXEMPTION.** The amount appropriated in the tuition, recruiting, and retention line item in section 15 of chapter 50 of the 2015 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 to eligible members of the North Dakota national guard, during the biennium beginning July 1, 2017, and ending June 30, 2019, contingent upon the adjutant general certifying to the office of management and budget that the national guard has received a new assignment in association with the Grand Forks air force base.

**SECTION 10. EXEMPTION.** Any amounts carried over pursuant to section 16 of chapter 50 of the 2015 Session Laws which are unexpended as of June 30, 2017, are not subject to section 54-44.1-11 and are available for payment of adjusted compensation to veterans. Any unexpended funds from this appropriation must be transferred to the veterans' cemetery trust fund during the biennium beginning July 1, 2017, and ending June 30, 2019.

**SECTION 11. EXEMPTION.** The amount appropriated in the grants line item in subdivision 1 of section 1 of chapter 50 of the 2015 Session Laws for payment of adjusted compensation to veterans is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for payment of adjusted compensation to veterans. Any unexpended funds from this appropriation must be transferred to the veterans' cemetery trust fund during the biennium beginning July 1, 2017, and ending June 30, 2019.

**SECTION 12. EXEMPTION.** Any amounts carried over in the radio communications line item for the state radio tower package pursuant to section 17 of chapter 50 of the 2015 Session Laws are not subject to section 54-44.1-11. Any unexpended funds are available for completing these projects during the biennium beginning July 1, 2017, and ending June 30, 2019.

**SECTION 13. EXEMPTION.** Any amounts carried over in the disaster costs line for grants to political subdivisions for amounts required to match federal dollars on road grade raising projects and federal emergency relief funding pursuant to section 18 of chapter 50 of the 2015 Session Laws which are unexpended as of June 30, 2017, are not subject to section 54-44.1-11. Any unexpended funds from this appropriation are available for these purposes during the biennium beginning July 1, 2017, and ending June 30, 2019.

**SECTION 14. EXEMPTION.** The amounts appropriated for radio tower redundancy and next generation 911 in the radio communications line item in subdivision 2 of section 1 of chapter 50 of the 2015 Session Laws which are unexpended as of June 30, 2017, are not subject to section 54-44.1-11. Any unexpended funds are available for completing these projects during the biennium beginning July 1, 2017, and ending June 30, 2019."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

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

	Base Budget	House Changes	House Version
Adjutant General			
Total all funds	\$84,553,854	\$30,009,960	\$114,563,814
Less estimated income	66,864,852	31,330,595	98,195,447
General fund	\$17,689,002	(\$1,320,635)	\$16,368,367
Department of Emergency Services			
Total all funds	\$148,925,273	(\$60,265,944)	\$88,659,329
Less estimated income	137,518,175	(58,217,448)	79,300,727
General fund	\$11,407,098	(\$2,048,496)	\$9,358,602
Bill total			
Total all funds	\$233,479,127	(\$30,255,984)	\$203,223,143
Less estimated income	204,383,027	(26,886,853)	177,496,174
General fund	\$29,096,100	(\$3,369,131)	\$25,726,969

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

	Base Budget	House Changes	House Version
Salaries and wages	\$6,640,086	\$33,075	\$6,673,161
Operating expenses	3,685,547	(192,613)	3,492,934
Capital assets	249,046	32,975,000	33,224,046
Grants	509,514	(190,961)	318,553
Civil air patrol	311,773	(11,986)	299,787
Tuition, recruiting, and retention	2,517,500	100,000	2,617,500
Air guard contract	8,054,554	35,249	8,089,803
Army guard contract	59,870,605	(2,167,524)	57,703,081
Veterans' Cemetery	811,486	70,835	882,321
Reintegration program	1,903,743	(641,115)	1,262,628
Total all funds	\$84,553,854	\$30,009,960	\$114,563,814
Less estimated income	66,864,852	31,330,595	98,195,447
General fund	\$17,689,002	(\$1,320,635)	\$16,368,367
FTE	155.00	0.00	155.00

**Department No. 540 - Adjutant General - Detail of House Changes**

Adds Funding for Base Payroll	Adds Funding for Health	Adjusts Funding for	Reduces Funding for	Increases Funding for	Adjusts Funding for
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	<b>Changes<sup>1</sup></b>	<b>Insurance Increases<sup>2</sup></b>	<b>Salaries and Wages<sup>3</sup></b>	<b>Operating Expenses<sup>4</sup></b>	<b>Recruitment<sup>5</sup></b>	<b>Veterans' Cemetery<sup>6</sup></b>
Salaries and wages	\$20,797	\$91,584	(\$79,306)			
Operating expenses				(192,613)		
Capital assets						
Grants						
Civil air patrol	8,152	2,862		(23,000)		
Tuition, recruiting, and retention					100,000	
Air guard contract	64,390	85,859		(115,000)		
Army guard contract	181,099	208,927	72,644	(330,000)		
Veterans' Cemetery	56,525	14,310				
Reintegration program	57,788	17,172		(716,075)		
<b>Total all funds</b>	<b>\$388,751</b>	<b>\$420,714</b>	<b>(\$6,662)</b>	<b>(\$1,376,688)</b>	<b>\$100,000</b>	<b>\$0</b>
Less estimated income	293,717	287,072	0	0	0	50,000
<b>General fund</b>	<b>\$95,034</b>	<b>\$133,642</b>	<b>(\$6,662)</b>	<b>(\$1,376,688)</b>	<b>\$100,000</b>	<b>(\$50,000)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Reduces Grant Funding for Armories<sup>7</sup></b>	<b>Reduces Funding for Capital Assets<sup>8</sup></b>	<b>Adds One-Time Funding for National Guard Readiness Center Project<sup>9</sup></b>	<b>Total House Changes</b>
Salaries and wages				\$33,075
Operating expenses				(192,613)
Capital assets		(25,000)	33,000,000	32,975,000
Grants	(190,961)			(190,961)
Civil air patrol				(11,986)
Tuition, recruiting, and retention				100,000
Air guard contract				35,249
Army guard contract		(2,300,194)		(2,167,524)
Veterans' Cemetery				70,835
Reintegration program				(641,115)
<b>Total all funds</b>	<b>(\$190,961)</b>	<b>(\$2,325,194)</b>	<b>\$33,000,000</b>	<b>\$30,009,960</b>
Less estimated income	0	(2,300,194)	33,000,000	31,330,595
<b>General fund</b>	<b>(\$190,961)</b>	<b>(\$25,000)</b>	<b>\$0</b>	<b>(\$1,320,635)</b>
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is added for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding from the general fund is reduced by \$140,000 for temporary custodial maintenance staff. Funding of \$60,694 removed to meet August 2016 special legislative session budget reductions is restored for an administrative staff officer temporary position. Funding of \$72,644 removed to meet August 2016 special legislative session budget reductions is restored for a human resources technician position.

<sup>4</sup> Funding is reduced from the general fund for operating expenses, including travel, maintenance, and repairs.

<sup>5</sup> Funding from the general fund is increased for National Guard recruitment to provide a total of \$2,617,500.

<sup>6</sup> Funding for the Veterans' Cemetery is adjusted to reduce funding from the general fund by \$50,000 and increase funding from special funds by \$50,000.

<sup>7</sup> Grant funding from the general fund for armories is reduced by \$190,961 to provide a total of \$318,553.

<sup>8</sup> Capital funding is reduced for equipment, land and buildings, and motor vehicles.

<sup>9</sup> One-time funding from other funds, including \$32 million from federal funds and \$1 million from the National Guard military grounds fund, is added for the National Guard readiness center project.

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

	Base Budget	House Changes	House Version
Salaries and wages	\$12,441,232	\$24,695	\$12,465,927
Operating expenses	8,905,310	(1,616,859)	7,288,451
Capital assets	740,000	(171,000)	569,000
Grants	18,673,247	(1,784,088)	16,889,159
Disaster costs	108,165,484	(56,718,692)	51,446,792
Total all funds	\$148,925,273	(\$60,265,944)	\$88,659,329
Less estimated income	137,518,175	(58,217,448)	79,300,727
General fund	\$11,407,098	(\$2,048,496)	\$9,358,602
FTE	79.00	0.00	79.00

**Department No. 542 - Department of Emergency Services - Detail of House Changes**

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Health Insurance Increases <sup>2</sup>	Reduces Funding for Salaries and Wages <sup>3</sup>	Reduces Funding for Operating Expenses <sup>4</sup>	Adjusts Funding for State Ratio <sup>5</sup>	Reduces Funding for Grants <sup>6</sup>
Salaries and wages	\$20,310	\$204,385	(\$200,000)			
Operating expenses				(1,916,859)		
Capital assets						
Grants						(1,784,088)
Disaster costs	(656,812)	13,120				(56,000,000)
Total all funds	(\$636,502)	\$217,505	(\$200,000)	(\$1,916,859)	\$0	(\$57,784,088)
Less estimated income	(685,507)	98,147	0	0	100,000	(57,784,088)
General fund	\$49,005	\$119,358	(\$200,000)	(\$1,916,859)	(\$100,000)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Funding for Capital Assets <sup>7</sup>	Adds One-Time Funding for Emergency Response Equipment <sup>8</sup>	Adds One-Time Funding for Emergency Medical Services <sup>9</sup>	Total House Changes
Salaries and wages				\$24,695
Operating expenses			300,000	(1,616,859)
Capital assets	(740,000)	569,000		(171,000)
Grants				(1,784,088)
Disaster costs	(75,000)			(56,718,692)
Total all funds	(\$815,000)	\$569,000	\$300,000	(\$60,265,944)
Less estimated income	(815,000)	569,000	300,000	(58,217,448)
General fund	\$0	\$0	\$0	(\$2,048,496)
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is reduced by \$200,000 from the general fund for Department of Emergency Services salaries and wages.

<sup>4</sup> Funding is reduced from the general fund for operating expenses as follows:

**General Fund Reductions**

Miscellaneous operating expenses	(\$1,153,908)
Mortuary response training	(191,900)
Additional reduction, including IT equipment and other equipment	(218,051)
Base map maintenance	(100,000)
WebEOC resource manager	(7,200)
Electronic communications contract	(115,000)
Software upgrades	(118,800)
CAD training	(12,000)
Total	<u>(\$1,916,859)</u>

<sup>5</sup> Funding for state radio is adjusted to reduce funding from the general fund by \$100,000 and increase funding from the radio communications fund by \$100,000.

<sup>6</sup> Funding is reduced from federal and special funds relating primarily to emergency management, hazard mitigation, and public assistance grants.

<sup>7</sup> Funding is reduced for capital assets, including equipment and information technology equipment and software.

<sup>8</sup> One-time funding from federal funds is added for emergency response equipment.

<sup>9</sup> One-time funding from the strategic investment and improvements fund is added for mobile repeaters and programming radios for emergency medical services.

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This amendment also:

- Adds a new section to identify the amount of funding included in the bill for the increase in employee health insurance premiums.
- Adds a new section to designate \$300,000 of one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for emergency medical services.
- Adds a new section to allow funds appropriated for the 2015-17 biennium for radio tower redundancy and next generation 911 to be continued and expended during the 2017-19 biennium.