

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Adjutant General			
Salaries and wages	\$6,640,086	\$6,666,525	\$26,439
Operating expenses	3,685,547	3,525,934	(159,613)
Capital assets	249,046	33,224,046	32,975,000
Grants	509,514	318,553	(190,961)
Civil air patrol	311,773	299,580	(12,193)
Tuition, recruiting, and retention	2,517,500	2,617,500	100,000
Air guard contract	8,054,554	8,098,582	44,028
Army guard contract	59,870,605	57,717,944	(2,152,661)
Veterans' Cemetery	811,486	881,284	69,798
Reintegration program	1,903,743	1,261,384	(642,359)
Total all funds	\$84,553,854	\$114,611,332	\$30,057,478
Less estimated income	66,864,852	98,174,778	31,309,926
General fund	\$17,689,002	\$16,436,554	(\$1,252,448)
FTE	155.00	155.00	0.00
Department of Emergency Services			
Salaries and wages	\$12,441,232	\$12,551,119	\$109,887
Operating expenses	8,905,310	7,288,451	(1,616,859)
Capital assets	740,000	569,000	(171,000)
Grants	18,673,247	16,889,159	(1,784,088)
Disaster costs	108,165,484	51,445,841	(56,719,643)
Total all funds	\$148,925,273	\$88,743,570	(\$60,181,703)
Less estimated income	137,518,175	79,293,702	(58,224,473)
General fund	\$11,407,098	\$9,449,868	(\$1,957,230)
FTE	79.00	79.00	0.00
Bill Total			
Total all funds	\$233,479,127	\$203,354,902	(\$30,124,225)
Less estimated income	204,383,027	177,468,480	(26,914,547)
General fund	\$29,096,100	\$25,886,422	(\$3,209,678)
FTE	234.00	234.00	0.00

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 540 - Adjutant General - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Funding for Salaries and Wages³	Reduces Funding for Operating Expenses⁴	Increases Funding for Recruitment⁵	Adjusts Funding for Veterans' Cemetery⁶
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)		
Total all funds	\$388,751	\$420,714	(\$6,662)	(\$1,376,688)	\$100,000	\$0
Less estimated income	293,717	287,072	0	0	0	50,000
General fund	\$95,034	\$133,642	(\$6,662)	(\$1,376,688)	\$100,000	(\$50,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Grant Funding for Armories⁷	Reduces Funding for Capital Assets⁸	Adds One-Time Funding for National Guard Readiness Center Project⁹	Total House Changes
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)
Total all funds	(\$190,961)	(\$2,325,194)	\$33,000,000	\$30,009,960
Less estimated income	0	(2,300,194)	33,000,000	31,330,595
General fund	(\$190,961)	(\$25,000)	\$0	(\$1,320,635)
FTE	0.00	0.00	0.00	0.00

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

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

³ 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 session budget reductions, is restored for an administrative staff officer temporary position. Funding of \$72,644, removed to meet August 2016 special session budget reductions, is restored for a human resources technician position.

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

⁵ Funding from the general fund is increased for National Guard recruitment.

⁶ 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.

⁷ Grant funding from the general fund for armories is reduced.

⁸ Capital funding is reduced for equipment, land and buildings, and motor vehicles.

⁹ 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 - Adjutant General - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$6,640,086	\$6,673,161	(\$6,636)	\$6,666,525
Operating expenses	3,685,547	3,492,934	33,000	3,525,934
Capital assets	249,046	33,224,046		33,224,046
Grants	509,514	318,553		318,553
Civil air patrol	311,773	299,787	(207)	299,580
Tuition, recruiting, and retention	2,517,500	2,617,500		2,617,500
Air guard contract	8,054,554	8,089,803	8,779	8,098,582
Army guard contract	59,870,605	57,703,081	14,863	57,717,944
Veterans' Cemetery	811,486	882,321	(1,037)	881,284
Reintegration program	1,903,743	1,262,628	(1,244)	1,261,384
Total all funds	\$84,553,854	\$114,563,814	\$47,518	\$114,611,332
Less estimated income	66,864,852	98,195,447	(20,669)	98,174,778
General fund	\$17,689,002	\$16,368,367	\$68,187	\$16,436,554
FTE	155.00	155.00	0.00	155.00

Department 540 - Adjutant General - Detail of Senate Changes

	Adjusts Funding for Health Insurance Increases¹	Restores Funding for Maintenance and Repairs²	Total Senate Changes
Salaries and wages	(6,636)		(6,636)
Operating expenses		33,000	33,000
Capital assets			
Grants			
Civil air patrol	(207)		(207)
Tuition, recruiting, and retention			
Air guard contract	(6,221)	15,000	8,779
Army guard contract	(15,137)	30,000	14,863
Veterans' Cemetery	(1,037)		(1,037)
Reintegration program	(1,244)		(1,244)
Total all funds	(\$30,482)	\$78,000	\$47,518
Less estimated income	(20,669)	0	(20,669)
General fund	(\$9,813)	\$78,000	\$68,187
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the change.

² Funding of \$78,000 from the general fund for maintenance and repairs is restored. The House had reduced funding for maintenance and repairs by \$178,000 from the general fund.

House Bill No. 1016 - Adjutant General - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$6,640,086	\$6,673,161	(\$6,636)	\$6,666,525	\$6,666,525	
Operating expenses	3,685,547	3,492,934	33,000	3,525,934	3,525,934	

Capital assets	249,046	33,224,046		33,224,046	33,224,046	
Grants	509,514	318,553		318,553	318,553	
Civil air patrol	311,773	299,787	(207)	299,580	299,580	
Tuition, recruiting, and retention	2,517,500	2,617,500		2,617,500	2,617,500	
Air guard contract	8,054,554	8,089,803	8,779	8,098,582	8,098,582	
Army guard contract	59,870,605	57,703,081	14,863	57,717,944	57,717,944	
Veterans' Cemetery	811,486	882,321	(1,037)	881,284	881,284	
Reintegration program	1,903,743	1,262,628	(1,244)	1,261,384	1,261,384	
Total all funds	\$84,553,854	\$114,563,814	\$47,518	\$114,611,332	\$114,611,332	\$0
Less estimated income	66,864,852	98,195,447	(20,669)	98,174,778	98,174,778	0
General fund	\$17,689,002	\$16,368,367	\$68,187	\$16,436,554	\$16,436,554	\$0
FTE	155.00	155.00	0.00	155.00	155.00	0.00

Department 540 - Adjutant General - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Increases ¹	Restores Funding for Maintenance and Repairs ²	Total Conference Committee Changes
Salaries and wages	(6,636)		(6,636)
Operating expenses		33,000	33,000
Capital assets			
Grants			
Civil air patrol	(207)		(207)
Tuition, recruiting, and retention			
Air guard contract	(6,221)	15,000	8,779
Army guard contract	(15,137)	30,000	14,863
Veterans' Cemetery	(1,037)		(1,037)
Reintegration program	(1,244)		(1,244)
Total all funds	(\$30,482)	\$78,000	\$47,518
Less estimated income	(20,669)	0	(20,669)
General fund	(\$9,813)	\$78,000	\$68,187
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month, the same as the Senate version. Section 2 is also adjusted to reflect the change.

² Funding of \$78,000 from the general fund for maintenance and repairs is restored, the same as the Senate version. The House had reduced funding for maintenance and repairs by \$178,000 from the general fund.

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 542 - Department of Emergency Services - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Reduces Funding for Salaries and Wages³	Reduces Funding for Operating Expenses⁴	Adjusts Funding for State Radio⁵	Reduces Funding for Grants⁶
Salaries and wages	20,310	204,385	(200,000)			
Operating expenses			(32,409)	(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 Assets⁷	Adds One-Time Funding for Emergency Response Equipment⁸	Adds One-Time Funding for Emergency Medical Services⁹	Total House Changes
Salaries and wages				24,695
Operating expenses			300,000	(1,649,268)
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

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

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

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

⁴ 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	(\$1,916,859)

⁵ 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.

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

⁷ Funding for capital assets, including equipment and information technology equipment and software, is reduced.

⁸ One-time funding from federal funds is added for emergency response equipment.

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

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 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 9-1-1 to be carried over and expended during the 2017-19 biennium.

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$12,441,232	\$12,465,927	\$135,192	\$12,601,119
Operating expenses	8,905,310	7,288,451		7,288,451
Capital assets	740,000	569,000		569,000
Grants	18,673,247	16,889,159		16,889,159
Disaster costs	108,165,484	51,446,792	(951)	51,445,841
Total all funds	\$148,925,273	\$88,659,329	\$134,241	\$88,793,570
Less estimated income	137,518,175	79,300,727	(7,025)	79,293,702
General fund	\$11,407,098	\$9,358,602	\$141,266	\$9,499,868
FTE	79.00	79.00	0.00	79.00

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

	Adjusts Funding for Health Insurance Increases¹	Restores Funding for Salaries and Wages²	Total Senate Changes
Salaries and wages	(14,808)	150,000	135,192
Operating expenses			
Capital assets			
Grants			
Disaster costs	(951)		(951)
Total all funds	(\$15,759)	\$150,000	\$134,241
Less estimated income	(7,025)	0	(7,025)
General fund	(\$8,734)	\$150,000	\$141,266
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 is also adjusted to reflect the change.

² Funding of \$150,000 from the general fund for salaries and wages is restored. The House had reduced salaries and wages funding by \$200,000 from the general fund.

This amendment also removes contingency language from Section 9 to allow the Adjutant General to spend the money carried over from the 2015-17 biennium in the tuition, recruiting, and retention line item without 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.

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$12,441,232	\$12,465,927	\$85,192	\$12,551,119	\$12,601,119	(\$50,000)
Operating expenses	8,905,310	7,288,451		7,288,451	7,288,451	
Capital assets	740,000	569,000		569,000	569,000	
Grants	18,673,247	16,889,159		16,889,159	16,889,159	
Disaster costs	108,165,484	51,446,792	(951)	51,445,841	51,445,841	
Total all funds	\$148,925,273	\$88,659,329	\$84,241	\$88,743,570	\$88,793,570	(\$50,000)
Less estimated income	137,518,175	79,300,727	(7,025)	79,293,702	79,293,702	0
General fund	\$11,407,098	\$9,358,602	\$91,266	\$9,449,868	\$9,499,868	(\$50,000)
FTE	79.00	79.00	0.00	79.00	79.00	0.00

Department 542 - Department of Emergency Services - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Increases¹	Restores Funding for Salaries and Wages²	Total Conference Committee Changes
Salaries and wages	(14,808)	100,000	85,192
Operating expenses			
Capital assets			
Grants			
Disaster costs	(951)		(951)
Total all funds	(\$15,759)	\$100,000	\$84,241
Less estimated income	(7,025)	0	(7,025)
General fund	(\$8,734)	\$100,000	\$91,266
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month, the same as the Senate version. Section 2 is also adjusted to reflect the change.

² Funding of \$100,000 from the general fund for salaries and wages is restored to provide for a final reduction of \$100,000. The House had reduced salaries and wages funding by \$200,000 from the general fund. The Senate version restored \$150,000 from the general fund for salaries and wages.

This amendment also removes contingency language from Section 9 to allow the Adjutant General to spend the money carried over from the 2015-17 biennium in the tuition, recruiting, and retention line item without 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, the same as the Senate version.