

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Adjutant General			
Salaries and wages	\$7,150,489	\$7,561,810	\$411,321
Operating expenses	3,048,313	3,214,211	165,898
Capital assets	224,046	20,524,046	20,300,000
Grants	210,916	470,692	259,776
Civil air patrol	309,125	381,456	72,331
Tuition, recruiting, and retention	3,042,235	3,362,235	320,000
Air guard contract	8,490,161	8,687,062	196,901
Army guard contract	48,203,473	50,347,099	2,143,626
Veterans' cemetery	1,325,998	1,359,395	33,397
Reintegration program	925,524	880,053	(45,471)
Contingent Funding		5,300,000	5,300,000
Total all funds	\$72,930,280	\$102,088,059	\$29,157,779
Less estimated income	56,326,564	83,468,576	27,142,012
General fund	\$16,603,716	\$18,619,483	\$2,015,767
FTE	152.00	156.00	4.00
Department of Emergency Services			
Salaries and wages	\$12,232,240	\$12,852,497	\$620,257
Operating expenses	6,502,334	6,815,567	313,233
Capital assets	660,000	810,000	150,000
Grants	14,550,000	28,104,000	13,554,000
Disaster costs	51,485,736	220,119,598	168,633,862
Total all funds	\$85,430,310	\$268,701,662	\$183,271,352
Less estimated income	79,151,794	261,035,497	181,883,703
General fund	\$6,278,516	\$7,666,165	\$1,387,649
FTE	70.00	77.00	7.00
Bill total			
Total all funds	\$158,360,590	\$370,789,721	\$212,429,131
Less estimated income	135,478,358	344,504,073	209,025,715
General fund	\$22,882,232	\$26,285,648	\$3,403,416
FTE	222.00	233.00	11.00

Senate Bill No. 2016 - Adjutant General - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$7,150,489	\$757,309	\$7,907,798
Operating expenses	3,048,313	251,148	3,299,461
Capital assets	224,046	19,500,000	19,724,046
Grants	210,916	374,776	585,692
Civil air patrol	309,125	78,030	387,155
Tuition, recruiting, and retention	3,042,235	320,000	3,362,235
Air guard contract	8,490,161	531,148	9,021,309
Army guard contract	48,203,473	2,971,364	51,174,837
Veterans' cemetery	1,325,998	69,290	1,395,288
Reintegration program	925,524	(14,129)	911,395
Total all funds	\$72,930,280	\$24,838,936	\$97,769,216
Less estimated income	56,326,564	21,716,184	78,042,748
General fund	\$16,603,716	\$3,122,752	\$19,726,468
FTE	152.00	4.00	156.00

Department 540 - Adjutant General - Detail of Senate Changes

	Adds Funding for the Cost to Continue Salaries¹	Adds Funding for Salary and Benefit Increases²	Adds FTE Positions for Dickinson Readiness Center³	Adds FTE Position for Air National Guard Security Forces⁴	Adds Funding for ITD Increases⁵	Adjusts Funding Between Line Items⁶
Salaries and wages	\$201,801	\$472,422				(\$6,914)
Operating expenses			\$183,500		\$27,457	40,191
Capital assets						
Grants						
Civil air patrol		12,057				1,058
Tuition, recruiting, and retention						
Air guard contract		383,510		\$142,638		
Army guard contract		1,123,941	153,088			9,335
Veterans' cemetery		69,290				
Reintegration program		53,519				(67,648)
Contingent Funding						
Total all funds	\$201,801	\$2,114,739	\$336,588	\$142,638	\$27,457	(\$23,978)
Less estimated income	313,326	1,453,734	161,794	142,638	18,670	(23,978)
General fund	(\$111,525)	\$661,005	\$174,794	\$0	\$8,787	\$0
FTE	0.00	0.00	3.00	1.00	0.00	0.00
	Adds Funding for Armory Rent Increases⁷	Adds Funding for Civil Air Patrol Operating Costs Increase⁸	Adds Funding for ND1000 Recruiting Program⁹	Adds Funding for State Active Duty Training Funds¹⁰	Adds Funding for Maintenance and Repairs¹¹	Adds One-Time Funding for Leave Payouts¹²
Salaries and wages						\$90,000
Operating expenses						
Capital assets						
Grants	\$374,776					
Civil air patrol		\$4,915				
Tuition, recruiting, and retention			\$320,000			
Air guard contract						5,000
Army guard contract				\$40,000	\$1,500,000	145,000
Veterans' cemetery						
Reintegration program						
Contingent Funding						
Total all funds	\$374,776	\$4,915	\$320,000	\$40,000	\$1,500,000	\$240,000
Less estimated income	0	0	0	0	0	150,000
General fund	\$374,776	\$4,915	\$320,000	\$40,000	\$1,500,000	\$90,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for National Guard Capital Assets ¹³	Adds One-Time Funding for Hanger Purchase ¹⁴	Total Senate Changes
Salaries and wages			\$757,309
Operating expenses			251,148
Capital assets	\$19,500,000		19,500,000
Grants			374,776
Civil air patrol		\$60,000	78,030
Tuition, recruiting, and retention			320,000
Air guard contract			531,148
Army guard contract			2,971,364
Veterans' cemetery			69,290
Reintegration program			(14,129)
Contingent Funding			
Total all funds	\$19,500,000	\$60,000	\$24,838,936
Less estimated income	<u>19,500,000</u>	<u>0</u>	<u>21,716,184</u>
General fund	\$0	\$60,000	\$3,122,752
FTE	0.00	0.00	4.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$444,962	\$901,530	\$1,346,492
Health insurance increase	<u>216,043</u>	<u>552,204</u>	<u>768,247</u>
Total	\$661,005	\$1,453,734	\$2,114,739

³ Funding of \$336,588, including \$174,794 from the general fund and \$161,794 from other funds, is added for 3 FTE positions (\$153,088) and related operating expenses (\$183,500). Funding for these positions begins in January 2025.

⁴ Funding of \$142,638 is added for 1 FTE Air National Guard security forces position from federal funds.

⁵ Funding is added for Information Technology Department rate increases.

⁶ Funding is adjusted between line items for base budget changes.

⁷ Funding is added from the general fund for rent increases at the seven city-owned armories.

⁸ Funding is added from the general fund for Civil Air Patrol fuel cost increases (3 percent).

⁹ Funding of \$320,000 is added from the general fund for the ND1000 recruiting program.

¹⁰ Funding is added from the general fund for state active duty training related to wildland fire training.

¹¹ Funding is added from the general fund for necessary repairs and updates to National Guard facilities statewide.

¹² One-time funding is added for accrued leave payouts for retirements.

¹³ Funding of \$19.5 million is added for National Guard capital assets. Funding of \$2.7 million is from the strategic investment and improvements fund for statewide interoperable radio network equipment. Funding of \$16.8 million is from the federal State Fiscal Recovery Fund, of which \$5.3 million is for the construction of billets at Camp Grafton, \$8.9 million is for the completion of the Dickinson Readiness Center, and \$2.6 million is for the design and engineering for the Williston Readiness Center.

¹⁴ One-time funding is added from the general fund to purchase a hangar at the Minot airport for the Civil Air Patrol.

Senate Bill No. 2016 - Adjutant General - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$7,150,489	\$7,907,798	(\$272,016)	\$7,635,782
Operating expenses	3,048,313	3,299,461	(85,250)	3,214,211
Capital assets	224,046	19,724,046	20,800,000	40,524,046
Grants	210,916	585,692		585,692
Civil air patrol	309,125	387,155	(5,699)	381,456
Tuition, recruiting, and retention	3,042,235	3,362,235		3,362,235
Air guard contract	8,490,161	9,021,309	(34,247)	8,987,062
Army guard contract	48,203,473	51,174,837	(1,166,854)	50,007,983
Veterans' cemetery	1,325,998	1,395,288	(35,893)	1,359,395
Reintegration program	925,524	911,395	(31,342)	880,053
Contingent Funding			5,300,000	5,300,000
Total all funds	\$72,930,280	\$97,769,216	\$24,468,699	\$122,237,915
Less estimated income	56,326,564	78,042,748	25,423,256	103,466,004
General fund	\$16,603,716	\$19,726,468	(\$954,557)	\$18,771,911
FTE	152.00	156.00	0.00	156.00

Department 540 - Adjutant General - Detail of House Changes

	Adds Funding for Salary and Benefit Increases¹	Adjusts Funding for FTE Positions²	Removes Salary Funding for Funding Pool³	Adjusts Funding from Ongoing to One-Time⁴	Adjusts Funding for One-Time Items⁵	Adds Contingent Funding for Camp Grafton Billets⁶
Salaries and wages	\$98,750	\$55,747	(\$426,513)			
Operating expenses		(85,250)				
Capital assets					\$20,800,000	
Grants						
Civil air patrol	2,158		(7,857)			
Tuition, recruiting, and retention						
Air guard contract	73,880		(408,127)		300,000	
Army guard contract	220,259	(27)	(887,086)	(\$500,000)		
Veterans' cemetery	13,829		(49,722)			
Reintegration program	12,299		(43,641)			
Contingent Funding						\$5,300,000
Total all funds	\$421,175	(\$29,530)	(\$1,822,946)	(\$500,000)	\$21,100,000	\$5,300,000
Less estimated income	281,364	(14,765)	(1,243,343)	0	21,100,000	5,300,000
General fund	\$139,811	(\$14,765)	(\$579,603)	(\$500,000)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(\$272,016)
Operating expenses	(85,250)
Capital assets	20,800,000
Grants	
Civil air patrol	(5,699)
Tuition, recruiting, and retention	
Air guard contract	(34,247)
Army guard contract	(1,166,854)
Veterans' cemetery	(35,893)
Reintegration program	(31,342)
Contingent Funding	5,300,000
Total all funds	\$24,468,699
Less estimated income	25,423,256
General fund	(\$954,557)
FTE	0.00

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$147,237	\$296,353	\$443,590
Health insurance adjustment	<u>(7,426)</u>	<u>(14,989)</u>	<u>(22,415)</u>
Total	\$139,811	\$281,364	\$421,175

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$29,530 is adjusted for the following FTE position changes:

- Removes \$41,594 for 1 FTE custodial supervisor position for the Dickinson Readiness Center, of which \$20,797 is from the general fund and \$20,797 is from federal funds.
- Adds \$12,064 for 1 FTE trades maintenance worker position for the Camp Grafton fitness facility, of which \$6,032 is from the general fund and \$6,032 is from federal funds. The funding is for 2 months of salary.

³ Funding for the new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency by submitting to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$61,780)	(\$204,418)	(\$266,198)
Vacant FTE positions	<u>(517,823)</u>	<u>(1,038,925)</u>	<u>(1,556,748)</u>
Total	(\$579,603)	(\$1,243,343)	(\$1,822,946)

⁴ Funding of \$1.5 million from the general fund for maintenance and repairs of National Guard facilities was changed from ongoing to one-time funding and reduced by \$500,000 to provide a total of \$1 million.

⁵ One-time funding is adjusted as follows:

- Funding of \$9 million from the federal State Fiscal Recovery Fund is added for the construction of a Camp Grafton fitness facility;
- Funding of \$5.3 million from the federal State Fiscal Recovery Fund is removed for the construction of Camp Grafton training center billets (see footnote 6 below);
- Funding of \$20 million from a Bank of North Dakota line of credit is added for the construction of a North Dakota military museum; and
- Funding of \$2.6 million from the federal State Fiscal Recovery Fund is removed for design and engineering of a new Williston Readiness Center.
- Funding of \$2.7 million was changed from the strategic investment and improvements fund to the federal State Fiscal Recovery Fund for statewide interoperable radio network equipment.

⁶ A section is added providing a contingent appropriation from federal funds for the construction of Camp Grafton training center billets. If other federal funds become available for the completion of the Dickinson Readiness Center, funding from the federal State Fiscal Recovery Fund of up to \$5.3 million may be used to construct the billets.

Senate Bill No. 2016 - Adjutant General - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$7,150,489	\$7,907,798	(\$345,988)	\$7,561,810	\$7,635,782	(\$73,972)
Operating expenses	3,048,313	3,299,461	(85,250)	3,214,211	3,214,211	
Capital assets	224,046	19,724,046	800,000	20,524,046	40,524,046	(20,000,000)
Grants	210,916	585,692	(115,000)	470,692	585,692	(115,000)
Civil air patrol	309,125	387,155	(5,699)	381,456	381,456	
Tuition, recruiting, and retention	3,042,235	3,362,235		3,362,235	3,362,235	
Air guard contract	8,490,161	9,021,309	(334,247)	8,687,062	8,987,062	(300,000)
Army guard contract	48,203,473	51,174,837	(827,738)	50,347,099	50,007,983	339,116
Veterans' cemetery	1,325,998	1,395,288	(35,893)	1,359,395	1,359,395	
Reintegration program	925,524	911,395	(31,342)	880,053	880,053	
Contingent Funding			5,300,000	5,300,000	5,300,000	
Total all funds	\$72,930,280	\$97,769,216	\$4,318,843	\$102,088,059	\$122,237,915	(\$20,149,856)
Less estimated income	56,326,564	78,042,748	5,425,828	83,468,576	103,466,004	(19,997,428)
General fund	\$16,603,716	\$19,726,468	(\$1,106,985)	\$18,619,483	\$18,771,911	(\$152,428)
FTE	152.00	156.00	0.00	156.00	156.00	0.00

Department 540 - Adjutant General - Detail of Conference Committee Changes

	Adds Funding for Salary and Benefit Increases¹	Adjusts Funding for FTE Positions²	Removes Salary Funding for Funding Pool³	Reduces Funding for Armory Rent and Training⁴	Adjusts Funding from Ongoing to One-Time⁵	Adjusts Funding for One-Time Items⁶
Salaries and wages	\$24,778	\$55,747	(\$426,513)			
Operating expenses		(85,250)				
Capital assets						\$800,000
Grants				(\$115,000)		
Civil air patrol	2,158		(7,857)			
Tuition, recruiting, and retention						
Air guard contract	73,880		(408,127)	(300,000)		300,000
Army guard contract	299,375	(27)	(887,086)	260,000	(\$500,000)	
Veterans' cemetery	13,829		(49,722)			
Reintegration program	12,299		(43,641)			
Contingent Funding						
Total all funds	\$426,319	(\$29,530)	(\$1,822,946)	(\$155,000)	(\$500,000)	\$1,100,000
Less estimated income	283,936	(14,765)	(1,243,343)	0	0	1,100,000
General fund	\$142,383	(\$14,765)	(\$579,603)	(\$155,000)	(\$500,000)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Contingent Funding for Camp Grafton Billets ²	Total Conference Committee Changes
Salaries and wages		(\$345,988)
Operating expenses		(85,250)
Capital assets		800,000
Grants		(115,000)
Civil air patrol		(5,699)
Tuition, recruiting, and retention		
Air guard contract		(334,247)
Army guard contract		(827,738)
Veterans' cemetery		(35,893)
Reintegration program		(31,342)
Contingent Funding	\$5,300,000	5,300,000
Total all funds	\$5,300,000	\$4,318,843
Less estimated income	5,300,000	5,425,828
General fund	\$0	(\$1,106,985)
FTE	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the House version, as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$147,237	\$296,353	\$443,590
Health insurance adjustment	<u>(4,854)</u>	<u>(12,417)</u>	<u>(17,271)</u>
Total	\$142,383	\$283,936	\$426,319

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$29,530 is adjusted for the following FTE position changes, the same as the House version:

- Removes \$41,594 for 1 FTE custodial supervisor position for the Dickinson Readiness Center, of which \$20,797 is from the general fund and \$20,797 is from federal funds.
- Adds \$12,064 for 1 FTE trades maintenance worker position for the Camp Grafton fitness facility, of which \$6,032 is from the general fund and \$6,032 is from federal funds. The funding is for 2 months of salary.

³ Funding for the new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	(\$61,780)	(\$204,418)	(\$266,198)
Vacant FTE positions	<u>(517,823)</u>	<u>(1,038,925)</u>	<u>(1,556,748)</u>
Total	(\$579,603)	(\$1,243,343)	(\$1,822,946)

The House also removed funding for the new and vacant FTE funding pool.

⁴ Funding from the general fund is removed for the following:

- \$115,000 is reduced for armory rent to provide a total of \$259,776. The Senate and House had provided for \$374,776.
- \$40,000 is removed for state active duty training related to wildland fire training. The Senate and House had included this funding.

⁵ Funding of \$1.5 million from the general fund for maintenance and repairs of National Guard facilities was changed from ongoing to one-time funding and reduced by \$500,000 to provide a total of \$1 million, the same as the House version.

⁶ One-time funding is adjusted as follows:

- Funding of \$9 million from the federal State Fiscal Recovery Fund is added for the construction of a Camp

- Grafton fitness facility, the same as the House version;
- Funding of \$5.3 million from the federal State Fiscal Recovery Fund is removed for the construction of Camp Grafton training center billets (see footnote 7 below), the same as the House version;
- Funding of \$2.6 million from the federal State Fiscal Recovery Fund is removed for design and engineering of a new Williston Readiness Center, the same as the House version; and
- Funding of \$2.7 million was changed from the strategic investment and improvements fund to the federal State Fiscal Recovery Fund for statewide interoperable radio network equipment, the same as the House version.

The House had also added \$20 million from a Bank of North Dakota line of credit for the construction of a North Dakota military museum.

⁷ A section is added providing a contingent appropriation from federal funds for the construction of Camp Grafton training center billets. If other federal funds become available for the completion of the Dickinson Readiness Center, funding from the federal State Fiscal Recovery Fund of up to \$5.3 million may be used to construct the billets. The House also made these changes.

Senate Bill No. 2016 - Department of Emergency Services - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$12,232,240	\$2,662,351	\$14,894,591
Operating expenses	6,502,334	1,313,233	7,815,567
Capital assets	660,000	300,000	960,000
Grants	14,550,000	13,868,000	28,418,000
Disaster costs	51,485,736	165,448,359	216,934,095
Total all funds	\$85,430,310	\$183,591,943	\$269,022,253
Less estimated income	79,151,794	180,105,176	259,256,970
General fund	\$6,278,516	\$3,486,767	\$9,765,283
FTE	70.00	7.00	77.00

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

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for Watch Center ³	Adds FTE Position for State Radio ⁴	Adjusts Funding for State Radio FTE ⁵	Adjusts Funding Between Line Items ⁶
Salaries and wages	\$84,442	\$952,117	\$1,233,992	\$255,456		\$101,344
Operating expenses			234,600			(77,367)
Capital assets						
Grants						
Disaster costs		63,448				
Total all funds	\$84,442	\$1,015,565	\$1,468,592	\$255,456	\$0	\$23,977
Less estimated income	(118,473)	615,865	0	102,182	(168,286)	23,977
General fund	\$202,915	\$399,700	\$1,468,592	\$153,274	\$168,286	\$0
FTE	0.00	0.00	6.00	1.00	0.00	0.00

	Adds Funding for ITD Increases ⁷	Removes Funding for Federal Equipment ⁸	Adds Funding for Homeland Security Grants ⁹	Adds One-Time Funding for Leave Payouts ¹⁰	Adds One-Time Funding for STORM Act ¹¹	Adds One-Time Funding for Capital Assets ¹²
Salaries and wages				\$35,000		
Operating expenses	\$156,000				\$1,000,000	
Capital assets		(\$660,000)				\$960,000
Grants			\$13,240,000			
Disaster costs						
Total all funds	\$156,000	(\$660,000)	\$13,240,000	\$35,000	\$1,000,000	\$960,000
Less estimated income	0	(660,000)	13,240,000	25,000	1,000,000	660,000
General fund	\$156,000	\$0	\$0	\$10,000	\$0	\$300,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Disaster Grants¹³	Adds Funding for Cybersecurity Grant Program¹⁴	Adds Funding for Disaster Grants¹⁵	Total Senate Changes
Salaries and wages				\$2,662,351
Operating expenses				1,313,233
Capital assets				300,000
Grants		\$628,000		13,868,000
Disaster costs	\$142,652,500		\$22,732,411	165,448,359
Total all funds	\$142,652,500	\$628,000	\$22,732,411	\$183,591,943
Less estimated income	142,652,500	0	22,732,411	180,105,176
General fund	\$0	\$628,000	\$0	\$3,486,767
FTE	0.00	0.00	0.00	7.00

¹ Funding is added for cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$275,621	\$413,698	\$689,319
Health insurance increase	124,079	202,167	326,246
Total	\$399,700	\$615,865	\$1,015,565

³ Funding of \$1,468,592 is added from the general fund for 6 FTE positions (\$1,233,992) and operating costs (\$234,600) for establishment of a State Watch Center.

⁴ Funding of \$255,456 is added for 1 FTE operations manager position for State Radio.

⁵ Funding is adjusted for 2 FTE State Radio dispatch positions previously funded by local matching funds.

⁶ Funding is adjusted between line items for base budget changes.

⁷ Funding is added from the general fund for Information Technology Department administrative cost increases.

⁸ Ongoing federal funding is removed for disaster response equipment (added as one-time funding in footnote 12 below).

⁹ Funding of \$13.24 million is added for increases in federal Emergency Management Performance, Homeland Security, and HazChem grants.

¹⁰ One-time funding is added for accrued leave payouts for retirements.

¹¹ One-time funding from the state disaster relief fund is added for the Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act to provide the 10 percent required match for a loan program utilized through the Federal Emergency Management Agency.

¹² One-time funding from the general fund is added for the replacement of State Radio consoles (\$300,000) and from federal funds for disaster response equipment (\$660,000).

¹³ One-time funding of \$142,652,500 is added for disaster costs, of which \$136,947,500 is from federal funds and \$5,705,000 is from the state disaster relief fund. Funding from presidential disaster declarations include the 2022 spring storm (\$47,600,000), COVID-19 hazard mitigation (\$64,500,000), 2022 winter storm (\$2,847,500), and 2022 Building Resilient Infrastructure and Communities (\$22,000,000).

¹⁴ Funding of \$628,000 is added from the general fund for the cybersecurity grant program to provide a local 10 percent match.

¹⁵ Funding is added from federal funds for disaster costs.

This amendment also:

- Allows 2021-23 biennium unexpended authority for the Fraine Barracks automation system, Dickinson Readiness Center construction, communication bridge training site, COVID-19 response line item, state active-duty software and maintenance, tuition assistance, computer-aided dispatch equipment, Camp Grafton housing enhancements, and the purchase of options to purchase or lease land for the expansion of Camp Grafton into the 2023-25 biennium;
- 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;
- Identifies \$16.8 million from the federal State Fiscal Recovery Fund, of which \$5.3 million is for construction of billets at Camp Grafton, \$8.9 million is for the completion of the Dickinson Readiness Center, and \$2.6 million is for the design and engineering of a new Williston Readiness Center;
- Identifies \$2.7 million from the strategic investment and improvements fund for statewide interoperable radio network equipment;
- Adds a section to provide a transfer of \$26,656 of unexpended funding from the general fund for payment of adjusted compensation to veterans; and
- Adds a section to provide an emergency clause related to \$628,000 for the cybersecurity grant program.

Senate Bill No. 2016 - Department of Emergency Services - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$12,232,240	\$14,894,591	(\$2,052,380)	\$12,842,211
Operating expenses	6,502,334	7,815,567	(1,000,000)	6,815,567
Capital assets	660,000	960,000	(150,000)	810,000
Grants	14,550,000	28,418,000		28,418,000
Disaster costs	51,485,736	216,934,095	3,405,503	220,339,598
Total all funds	\$85,430,310	\$269,022,253	\$203,123	\$269,225,376
Less estimated income	79,151,794	259,256,970	1,778,527	261,035,497
General fund	\$6,278,516	\$9,765,283	(\$1,575,404)	\$8,189,879
FTE	70.00	77.00	(2.00)	75.00

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

	Adds Funding for Salary and Benefit Increases ¹	Removes Funding for Watch Center Positions ²	Removes Salary Funding for Funding Pool ³	Adjusts Funding from Ongoing to One-Time ⁴	Adjusts Funding for One-Time Items ⁵	Total House Changes
Salaries and wages	\$173,038	(\$409,260)	(\$1,816,158)			(\$2,052,380)
Operating expenses					(\$1,000,000)	(1,000,000)
Capital assets					(150,000)	(150,000)
Grants						
Disaster costs	15,629		(55,126)		3,445,000	3,405,503
Total all funds	\$188,667	(\$409,260)	(\$1,871,284)	\$0	\$2,295,000	\$203,123
Less estimated income	134,159	0	(580,632)	0	2,225,000	1,778,527
General fund	\$54,508	(\$409,260)	(\$1,290,652)	\$0	\$70,000	(\$1,575,404)
FTE	0.00	(2.00)	0.00	0.00	0.00	(2.00)

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$67,588	\$138,705	\$206,293
Health insurance adjustment	(13,080)	(4,546)	(17,626)
Total	\$54,508	\$134,159	\$188,667

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$409,260 from the general fund is removed for 2 FTE watch center analysts for the Department of Emergency Services.

³ Funding for the new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency by submitting to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$978,006)	(\$102,182)	(\$1,080,188)
Vacant FTE positions	<u>(312,646)</u>	<u>(478,450)</u>	<u>(791,096)</u>
Total	(\$1,290,652)	(\$580,632)	(\$1,871,284)

⁴ Funding of \$628,000 from the general fund for the cybersecurity grant was changed from ongoing to one-time funding.

⁵ One-time funding is adjusted as follows:

- Funding of \$150,000 from the general fund is reduced for State Radio console replacement to provide a total of \$150,000;
- Funding of \$220,000 from the general fund is added for disaster mortuary response team training;
- Funding of \$225,000 from the disaster relief fund is added for flood mitigation grants to the City of Marion;
- Funding of \$2 million from the disaster relief fund is added for natural disaster response and recovery grants.

This amendment also:

- Adds a section providing a line of credit from the Bank of North Dakota to the Adjutant General for \$20 million for the construction of a North Dakota military museum.
- Identifies \$20.6 million from the federal State Fiscal Recovery Fund, of which \$8.9 million is for the completion of the Dickinson Readiness Center, \$2.7 million is for statewide interoperable radio network equipment, and \$9 million is for the construction of the Camp Grafton fitness facility. If other federal funds become available for the completion of the Dickinson Readiness Center, then federal state fiscal recovery funds of up to \$5.3 million may instead be used for the construction of Camp Grafton training center billets.
- Identifies \$14,918,245 from the state disaster relief fund, of which \$11,693,245 is for costs relating to previous state disasters, \$1,000,000 is for the 10 percent state match for the federal Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) program, \$2,000,000 is for natural disaster response and recovery grants, and \$225,000 is for a flood mitigation grant to the City of Marion.
- Removes a section identifying \$2.7 million from the strategic investment and improvements fund for statewide interoperable radio network equipment. The House changed the funding to the federal State Fiscal Recovery Fund.
- Provides that the \$60,000 for the purchase of a Minot hangar and the \$2 million for natural disaster response and recovery grants are an emergency.
- Changes the section to allow the Adjutant General to accept other funds to match state funds to construct a North Dakota military museum. The Senate version only allowed the Adjutant General to accept donations for the project.
- Adds a section to provide for a Legislative Management study of a Cold War trail project.

Senate Bill No. 2016 - Department of Emergency Services - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$12,232,240	\$14,894,591	(\$2,042,094)	\$12,852,497	\$12,842,211	\$10,286
Operating expenses	6,502,334	7,815,567	(1,000,000)	6,815,567	6,815,567	
Capital assets	660,000	960,000	(150,000)	810,000	810,000	
Grants	14,550,000	28,418,000	(314,000)	28,104,000	28,418,000	(314,000)
Disaster costs	<u>51,485,736</u>	<u>216,934,095</u>	<u>3,185,503</u>	<u>220,119,598</u>	<u>220,339,598</u>	<u>(220,000)</u>
Total all funds	\$85,430,310	\$269,022,253	(\$320,591)	\$268,701,662	\$269,225,376	(\$523,714)
Less estimated income	<u>79,151,794</u>	<u>259,256,970</u>	<u>1,778,527</u>	<u>261,035,497</u>	<u>261,035,497</u>	<u>0</u>
General fund	\$6,278,516	\$9,765,283	(\$2,099,118)	\$7,666,165	\$8,189,879	(\$523,714)
FTE	70.00	77.00	0.00	77.00	75.00	2.00

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

	Adds Funding for Salary and Benefit Increases ¹	Removes Funding for Watch Center Positions ²	Removes Salary Funding for Funding Pool ³	Adjusts Funding from Ongoing to One-Time ⁴	Adjusts Funding for One-Time Items ⁵	Total Conference Committee Changes
Salaries and wages	\$183,324	(\$409,260)	(\$1,816,158)			(\$2,042,094)
Operating expenses					(\$1,000,000)	(1,000,000)
Capital assets					(150,000)	(150,000)
Grants				(\$314,000)		(314,000)
Disaster costs	15,629		(55,126)		3,225,000	3,185,503
Total all funds	\$198,953	(\$409,260)	(\$1,871,284)	(\$314,000)	\$2,075,000	(\$320,591)
Less estimated income	134,159	0	(580,632)	0	2,225,000	1,778,527
General fund	\$64,794	(\$409,260)	(\$1,290,652)	(\$314,000)	(\$150,000)	(\$2,099,118)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the House version, as follows:

	General Fund	Other Funds	Total
Salary increase	\$77,874	\$138,705	\$216,579
Health insurance adjustment	(13,080)	(4,546)	(17,626)
Total	\$64,794	\$134,159	\$198,953

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$409,260 from the general fund is removed for 2 FTE watch center analysts for the Department of Emergency Services, the same as the House version. The Conference Committee added the 2 FTE positions but did not include funding for the positions.

³ Funding for the new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$978,006)	(\$102,182)	(\$1,080,188)
Vacant FTE positions	(312,646)	(478,450)	(791,096)
Total	(\$1,290,652)	(\$580,632)	(\$1,871,284)

The House also removed funding for the new and vacant FTE funding pool.

⁴ Funding of \$628,000 from the general fund for the cybersecurity grant was changed from ongoing to one-time funding, the same as the House; however, the Conference Committee reduced the funding by \$314,000 to provide a total of \$314,000.

⁵ One-time funding is adjusted as follows:

- Funding of \$150,000 from the general fund is reduced for State Radio console replacement to provide a total of \$150,000, the same as the House version;
- Funding of \$225,000 from the state disaster relief fund is added for flood mitigation grants to the City of Marion, the same as the House version; and
- Funding of \$2 million from the state disaster relief fund is added for natural disaster response and recovery grants, the same as the House version.

The House had added \$220,000 from the general fund for disaster mortuary response team training which the Conference Committee did not include.

This amendment also:

- Identifies \$20.6 million from the federal State Fiscal Recovery Fund, the same as the House version, of which \$8.9 million is for the completion of the Dickinson Readiness Center, \$2.7 million is for statewide interoperable radio network equipment, and \$9 million is for the construction of the Camp Grafton fitness facility. If other

federal funds become available for the completion of the Dickinson Readiness Center, then federal state fiscal recovery funds of up to \$5.3 million may instead be used for the construction of Camp Grafton training center billets.

- Identifies \$14,918,245 from the state disaster relief fund, the same as the House version, of which \$11,693,245 is for costs relating to previous state disasters, \$1,000,000 is for the 10 percent state match for the federal Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) program, \$2,000,000 is for natural disaster response and recovery grants, and \$225,000 is for a flood mitigation grant to the City of Marion.
- Removes a section identifying \$2.7 million from the strategic investment and improvements fund for statewide interoperable radio network equipment, the same as the House version. The funding source is changed to the federal State Fiscal Recovery Fund.
- Provides that the \$60,000 for the purchase of a Minot hangar and the \$2 million for natural disaster response and recovery grants are an emergency, the same as the House version.
- Adds a section to allow the Adjutant General to transfer up to \$409,260 from the operating expenses line item to the salaries and wages line item for 2 FTE watch center analyst positions. The adjutant general shall notify the legislative council of any transfers made pursuant to this section.
- Changes the section to allow the Adjutant General to accept other funds to match state funds to construct a North Dakota military museum. The Senate version only allowed the Adjutant General to accept donations for the project. The House included this language in a line of credit section.
- Adds a section to provide for a Legislative Management study of a Cold War trail project, the same as the House version.

The House had added a section providing a line of credit from the Bank of North Dakota to the Adjutant General for \$20 million for the construction of a North Dakota military museum.