

2021 HOUSE APPROPRIATIONS

HB 1016

Department 540 - Adjutant General, including the National Guard and Department of Emergency Services
House Bill No. 1016

Executive Budget Comparison to Prior Biennium Appropriations

| | FTE Positions | General Fund | Other Funds | Total |
|---|---------------|--------------|---------------|---------------|
| 2021-23 Executive Budget | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 |
| 2019-21 Legislative Appropriations ¹ | 222.00 | 27,571,197 | 120,485,042 | 148,056,239 |
| Increase (Decrease) | 0.00 | (\$791,619) | \$32,789,003 | \$31,997,384 |

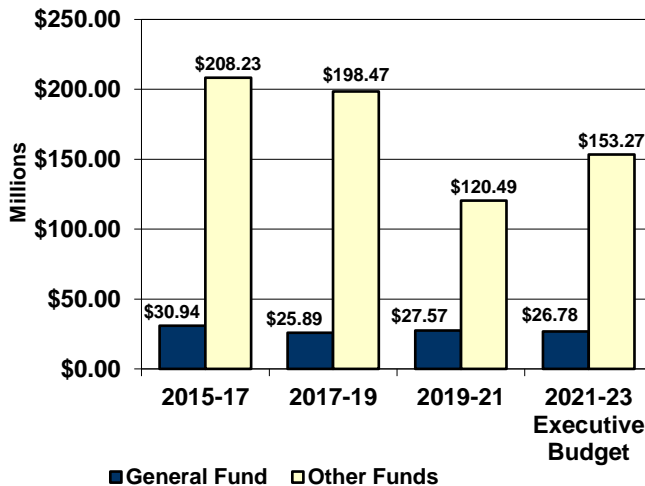
¹The 2019-21 biennium agency appropriation amounts have not been adjusted for the following:

- Additional other funds authority of \$75,899,365 resulting from Emergency Commission action during the 2019-21 biennium.
- Additional federal Coronavirus (COVID-19) funds authority of \$74,848,780 resulting from Emergency Commission action during the 2019-21 biennium.

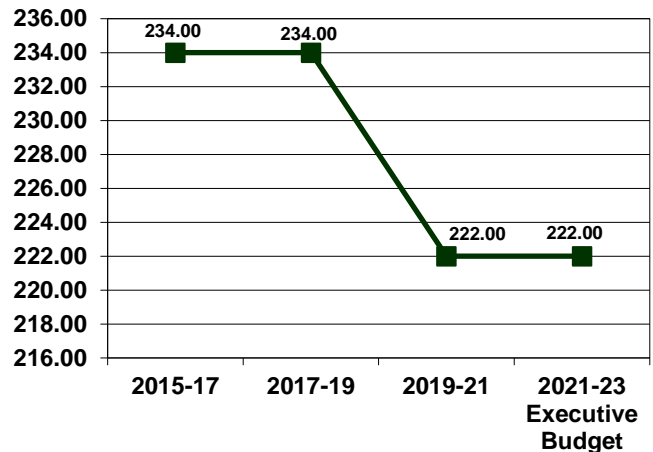
Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2021-23 Executive Budget | \$22,949,578 | \$3,830,000 | \$26,779,578 |
| 2019-21 Legislative Appropriations | 27,390,197 | 181,000 | 27,571,197 |
| Increase (Decrease) | (\$4,440,619) | \$3,649,000 | (\$791,619) |

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

| | General Fund | Other Funds | Total |
|--------------------------|--------------|---------------|---------------|
| 2021-23 Executive Budget | \$26,779,578 | \$153,274,045 | \$180,053,623 |
| 2021-23 Base Level | 27,390,197 | 117,322,789 | 144,712,986 |
| Increase (Decrease) | (\$610,619) | \$35,951,256 | \$35,340,637 |

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|---|--------------|-------------|-------------|
| 1. Provides funding for state employee salary and benefit increases, of which \$924,302 is for salary increases, \$10,536 is for health insurance increases, and \$174,605 is for retirement contribution increases | \$447,691 | \$661,752 | \$1,109,443 |
| Department of Emergency Services | | | |
| 2. Adjusts funding for State Radio | (\$707,690) | \$1,007,690 | \$300,000 |

| | | | |
|--|---------------|---------------|---------------|
| 3. Reduces funding for grants, including emergency management, hazard mitigation, and hazardous material emergency preparation grants | \$0 | (\$1,723,425) | (\$1,723,425) |
| 4. Increases funding for disaster costs, to provide a total of \$47,200,000, including \$110,125 from the general fund, \$44,700,000 from federal funds, \$2,000,000 from the state disaster relief fund, and \$394,521 from the emergency management fund | \$0 | \$11,487,154 | \$11,487,154 |
| 5. Transfers maintenance of State Radio towers to the Information Technology Department | (\$1,858,240) | \$0 | (\$1,858,240) |
| 6. Adds funding from federal funds for equipment | \$0 | \$660,000 | \$660,000 |
| 7. Adjusts funding for Department of Emergency Services operations | (\$72,608) | \$72,608 | \$0 |
| 8. Adds one-time funding for emergency response equipment and supplies | \$100,000 | \$0 | \$100,000 |
| National Guard | | | |
| 9. Adds funding for Fargo Readiness Center operations | \$170,000 | \$170,000 | \$340,000 |
| 10. Adds funding to lease land for the Camp Grafton expansion | \$280,000 | \$0 | \$280,000 |
| 11. Reduces funding for tuition assistance to provide a total of \$3,042,235 | (\$1,739,837) | \$0 | (\$1,739,837) |
| 12. Increases funding for the interment of veterans' spouses and dependents at the Veterans' Cemetery, to provide a total of \$250,000 from the general fund for the interment of veterans' spouses and dependents at the Veterans' Cemetery | \$75,000 | \$0 | \$75,000 |
| 13. Reduces funding for equipment | (\$40,000) | (\$40,000) | (\$80,000) |
| 14. Adjusts funding for the National Guard | (\$808,320) | \$808,320 | \$0 |
| 15. Adjusts funding for the Army Guard contract | (\$285,132) | \$285,132 | \$0 |
| 16. Adjusts funding for the reintegration program | (\$191,376) | \$191,376 | \$0 |
| 17. Adds one-time funding for the purchase of land for the Camp Grafton expansion | \$2,600,000 | \$0 | \$2,600,000 |
| 18. Adds one-time funding to replace the Fraine Barracks heating, ventilation, and air conditioning (HVAC) automation system | \$80,000 | \$240,000 | \$320,000 |
| 19. Adds one-time funding for deferred maintenance | \$1,000,000 | \$0 | \$1,000,000 |
| 20. Adds one-time funding for Fargo Readiness Center equipment | \$50,000 | \$50,000 | \$100,000 |
| 21. Adds one-time funding for a Dickinson Readiness Center capital project | \$0 | \$15,500,000 | \$15,500,000 |
| 22. Adds one-time funding for a bridge training site project | \$0 | \$6,000,000 | \$6,000,000 |

Other Sections Recommended to be Added in the Executive Budget (As Detailed in the Attached Appendix)

Veterans' Cemetery maintenance fund - Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium.

Maintenance and repairs - Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Exemption - Statewide interoperable radio network - Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Tuition, recruiting, and retention - Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Computer-aided dispatch equipment - Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch

equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Message switch upgrade - Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Camp Grafton expansion - Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Camp Grafton expansion - Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

North Dakota military museum - Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

Continuing Appropriations

National Guard emergency fund - Section 37-01-04.1 - This fund allows the National Guard to respond to state emergencies.

National Guard military grounds fund - Section 37-03-13 - This fund is used for collecting rental revenues to be used for purchasing military training grounds.

Veterans' Cemetery maintenance fund - Section 37-03-14 - This fund is used to support the operations of the Veterans' Cemetery. The fund receives \$5 from the issuance of each veteran's license plate, grave opening and closing fees, and private and federal funds for the operation of the Veterans' Cemetery.

Veterans' Cemetery trust fund - Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran's license plate and donations. The interest in the fund is to be deposited in the Veterans' Cemetery maintenance fund for the purpose of providing funding for salaries and maintenance at the cemetery.

Deficiency Appropriation

The executive budget recommendation includes a deficiency appropriation of \$22.1 million from the general fund to repay Bank of North Dakota loans for the state's share of disaster costs (\$8,062,300) and law enforcement costs relating to unlawful activity associated with the construction of the Dakota Access Pipeline (\$14,064,916).

Significant Audit Findings

There were no significant audit findings for this agency.

Major Related Legislation

Senate Bill No. 2114 - Relates to the use of funds in the National Guard training area and facility development trust fund.

Senate Bill No. 2117 - Authorizes the National Guard to pay a death benefit to a designated beneficiary or the next of kin of a National Guard service member who died while on active service for the state.

**Adjutant General, including the National Guard and the Department of
Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes**

| | Executive Budget Recommendation | | | |
|--|--|-------------------------|------------------------|---------------|
| | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 |
| 2021-23 Ongoing Funding Changes | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 |
| Salary increase | | 369,540 | 554,762 | 924,302 |
| Retirement contribution increase | | 74,151 | 100,454 | 174,605 |
| Health insurance increase | | 4,000 | 6,536 | 10,536 |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 |
| Adds funding for Camp Grafton lease | | 280,000 | | 280,000 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) |
| Adjusts funding for the Army Guard contract | | (285,132) | 285,132 | 0 |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 |
| Adjusts funding for the reintegration program | | (191,376) | 191,376 | 0 |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) |
| Adds funding for disaster costs | | | 11,487,154 | 11,487,154 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) |
| Adds funding for DES equipment | | | 660,000 | 660,000 |
| Total ongoing funding changes | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 |
| One-time funding items | | | | |
| Adds one-time funding for Camp Grafton | | \$2,600,000 | | \$2,600,000 |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | 80,000 | \$240,000 | 320,000 |
| Adds one-time funding for National Guard deferred maintenance | | 1,000,000 | | 1,000,000 |
| Adds one-time funding for DES emergency response equipment and supplies | | 100,000 | | 100,000 |
| Adds one-time funding for Fargo Readiness Center equipment | | 50,000 | 50,000 | 100,000 |
| Adds one-time funding for the Dickinson Readiness Center project | | | 15,500,000 | 15,500,000 |
| Adds one-time funding for bridge training site | | | 6,000,000 | 6,000,000 |
| Total one-time funding changes | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 |
| Total Changes to Base Level Funding | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 |

| | | | | |
|--|--------|--------------|---------------|---------------|
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 |
| <i>Total ongoing changes as a percentage of base level</i> | 0.0% | (16.2%) | 12.1% | 6.7% |
| <i>Total changes as a percentage of base level</i> | 0.0% | (2.2%) | 30.6% | 24.4% |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

Executive Budget Recommendation

| | |
|---|---|
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. |
| Exemption - Statewide interoperable radio network | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Message switch upgrade | Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Camp Grafton expansion | Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

Executive Budget Recommendation

Camp Grafton expansion

Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

North Dakota military museum

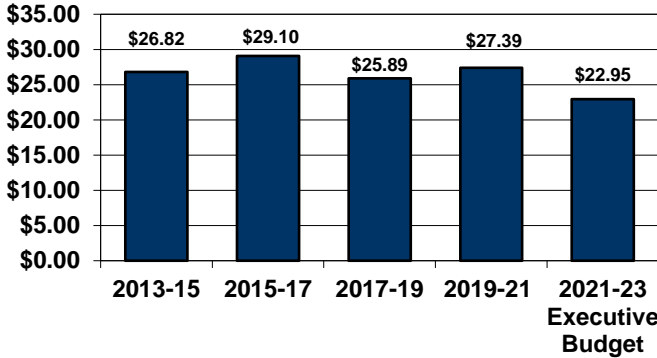
Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

Department 540 - Adjutant General, including the National Guard and the Department of Emergency Services

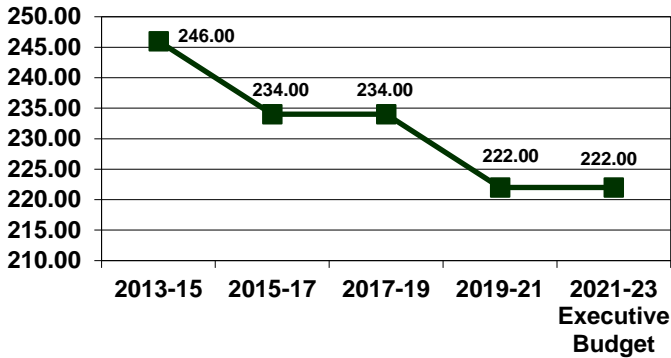
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



| Ongoing General Fund Appropriations | | | | | |
|---|--------------|--------------|---------------|--------------|--------------------------|
| | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 Executive Budget |
| Ongoing general fund appropriations | \$26,824,589 | \$29,096,100 | \$25,886,422 | \$27,390,197 | \$22,949,578 |
| Increase (decrease) from previous biennium | N/A | \$2,271,511 | (\$3,209,678) | \$1,503,775 | (\$4,440,619) |
| Percentage increase (decrease) from previous biennium | N/A | 8.5% | (11.0%) | 5.8% | (16.2%) |
| Cumulative percentage increase (decrease) from 2013-15 biennium | N/A | 8.5% | (3.5%) | 2.1% | (14.4%) |

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

- 1. Added funding for operating costs of the ND Cares Task Force \$260,000
- 2. Added funding for various maintenance items \$861,280
- 3. Added funding to realign State Radio dispatch positions within the employee classification system \$192,621
- 4. Added funding for mortuary response training (This item was affected by the August 2016 agency budget reductions) \$200,000

2017-19 Biennium

- 1. Reduced funding for operating expenses (\$2,307,572)
- 2. Increased funding for recruitment \$100,000
- 3. Reduced funding for National Guard armory grants (\$190,961)
- 4. Removed funding for mortuary response training (\$191,900)
- 5. Reduced funding for the reintegration program (\$716,075)

2019-21 Biennium

- 1. Removed 9 FTE positions, including 4 communications specialists, 1 geographic information systems specialist, 1 carpenter, 1 security officer, and 2 veterans benefits specialists (\$1,017,146)
- 2. Increased funding for National Guard Air Guard and Army Guard contract operating expenses \$475,000
- 3. Reduced funding for operating expenses, including information technology, travel, utilities, repairs, miscellaneous supplies, and professional services (\$939,727)
- 4. Increased funding for National Guard tuition assistance, to provide a total of \$4,617,500 \$2,000,000

2021-23 Biennium (Executive Budget Recommendation)

- 1. Reduces funding for State Radio (\$707,690)
- 2. Transfers maintenance of State Radio towers to the Information Technology Department (\$1,858,240)

- | | |
|---|---------------|
| 3. Reduces funding for tuition assistance to provide a total of \$3,042,235 | (\$1,739,837) |
| 4. Reduces funding for the National Guard | (\$808,320) |

GOVERNOR'S RECOMMENDATION FOR THE ADJUTANT GENERAL AS SUBMITTED BY THE OFFICE OF MANAGEMENT AND BUDGET

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the office of the adjutant general for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

Subdivision 1.

NATIONAL GUARD

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|--|----------------------|
| Salaries and Wages | \$ 6,833,766 | \$ 346,159 | \$ 7,179,925 |
| Operating Expenses | 2,767,321 | 1,280,992 | 4,048,313 |
| Capital Assets | 224,046 | 24,100,000 | 24,324,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil Air Patrol | 305,134 | 3,847 | 308,981 |
| Tuition, Recruiting, and Retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air Guard Contract | 8,571,129 | (78,313) | 8,492,816 |
| Army Guard Contract | 46,940,013 | 2,024,518 | 48,964,531 |
| Veterans' Cemetery | 1,151,906 | 178,867 | 1,328,773 |
| Reintegration Program | <u>1,051,168</u> | <u>75,325</u> | <u>1,126,493</u> |
| Total All Funds | \$72,837,471 | \$26,189,558 | \$99,027,029 |
| Less Estimated Income | <u>54,214,657</u> | <u>24,423,473</u> | <u>78,638,130</u> |
| Total General Fund | \$18,622,814 | \$ 1,766,085 | \$20,388,899 |

Subdivision 2.

DIVISION OF EMERGENCY SERVICES

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|--|----------------------|
| Salaries and Wages | \$10,986,431 | \$ 1,018,814 | \$12,005,245 |
| Operating Expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital Assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster Costs | <u>36,555,085</u> | <u>10,653,930</u> | <u>47,209,015</u> |
| Total All Funds | \$71,875,515 | \$ 9,151,079 | \$81,026,594 |
| Less Estimated Income | <u>63,108,132</u> | <u>11,527,783</u> | <u>74,635,915</u> |
| Total General Fund | \$ 8,767,383 | (\$ 2,376,704) | \$6,390,679 |

Subdivision 3.

BILL TOTAL

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|--|----------------------|
| Grand Total General Fund | \$ 27,390,197 | (\$610,619) | \$ 26,779,578 |
| Grant Total Special Funds | <u>117,322,789</u> | <u>35,951,256</u> | <u>153,274,045</u> |
| Grant Total All Funds | \$144,712,986 | \$35,340,637 | \$180,053,623 |
| Full-Time Equivalent Positions | 222.00 | 0.00 | 222.00 |

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 one-time funding items included in the appropriation in section 1 of this Act:

| <u>One-Time Funding Description</u> | <u>2019-21</u> | <u>2021-23</u> |
|--------------------------------------|------------------|-------------------|
| Dispatcher Service Fee Shortfall | \$1,212,253 | \$ 0 |
| Emergency Response Equipment | 660,000 | 100,000 |
| CAD Upgrade | 516,000 | 0 |
| UPS Battery Replacement | 20,000 | 0 |
| Message Switch Hardware | 335,000 | 0 |
| Camp Grafton South Expansion | 600,000 | 2,600,000 |
| NDNG Andover Upgrade | 0 | 320,000 |
| ND Operations, Maintenance & Repair | 0 | 1,000,000 |
| Fargo Readiness Center Equipment | 0 | 100,000 |
| Dickinson Readiness Center | 0 | 15,000,000 |
| Line of Command Bridge Training Site | <u>0</u> | <u>6,000,000</u> |
| Total All Funds | \$3,343,253 | \$25,620,000 |
| Total Special Funds | <u>3,162,253</u> | <u>21,790,000</u> |
| Total General Fund | \$ 181,000 | \$ 3,830,000 |

The 2021-23 one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 3. VETERANS' CEMETERY MAINTENANCE FUND - APPROPRIATION. In addition to the amount appropriated to the adjutant general in the veterans' cemetery line item in subdivision 1 of section 1 of this Act, there is appropriated any additional funds which are received and deposited in the veterans' cemetery maintenance fund pursuant to sections 37-03-14 and 39-04-10.10 for the operation of the North Dakota veterans' cemetery for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 4. MAINTENANCE AND REPAIRS - TRANSFERS. The adjutant general may transfer to the operating expenses and capital assets line items contained in section 1 of this Act up to the sum of \$500,000 from the various other line items contained in section 1 of this Act, as determined necessary by the adjutant general to provide for the maintenance and repair of state-owned armories in this state during the biennium beginning July 1, 2021 and ending June 30, 2023. Any amounts transferred pursuant to this section must be reported to the director of the office of management and budget.

SECTION 5. EXEMPTION. Any amounts carried over from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters, programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 6. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 7. EXEMPTION. The sum of \$450,000 of strategic investment and improvements fund and \$66,000 of general fund appropriated for the computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to complete the computer-aided dispatch equipment project during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$240,000 of strategic investment and improvements fund and \$95,000 of general funds appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 9. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the Camp Grafton Expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws for the Camp Grafton expansion is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue forward with expansion of Camp Grafton during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 10. CAMP GRAFTON EXPANSION - LEGISLATIVE INTENT. It is the intent of the sixty-seventh legislative assembly that:

1. The adjutant general purchase options during the period beginning with the effective date of this Act and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the Camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the Camp Grafton expansion during the biennium beginning July 1, 2023 and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 11. NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept and utilize private and federal funds to construct a North Dakota military museum. The adjutant general, with the approval of the Governor, may enter into an agreement with the director of the state parks and recreation department, or the historical society for the construction of new or renovation of existing property, and/or operations and maintenance of a military museum beginning with the effective date of this Act and ending June 30, 2023.

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
1/14/2021

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

08:35 **Chairman Vigesaa** called the meeting to order. Members present: Chairman Vigesaa, Vice Chairman Brandenburg, Representative Kempenich, Representative Howe, Representative Meier, Representative Bellew and Representative Mock.

Discussion Topics:

- Appropriation request for the 2021-2023 biennium.
- Homeland Security
- State Radio
- Budget update
- Camp Grafton expansion

08:36 **Alan Dohrmann**, Adjutant General, ND National Guard and Director, ND Emergency Services – testimony #808.

09:49 Recess

10:02 **Alan Dohrmann** resumed his testimony #808.

10:12 **Cody Schultz**, Director, Homeland Security testimony #808.

10:41 **Chairman Vigesaa** adjourned the meeting.

Sheri Lewis, Committee Clerk



#808

North Dakota 67th Legislative Session

Office of the Adjutant General

House Appropriations Testimony

House Bill 1016

January 14th, 2021

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Agenda

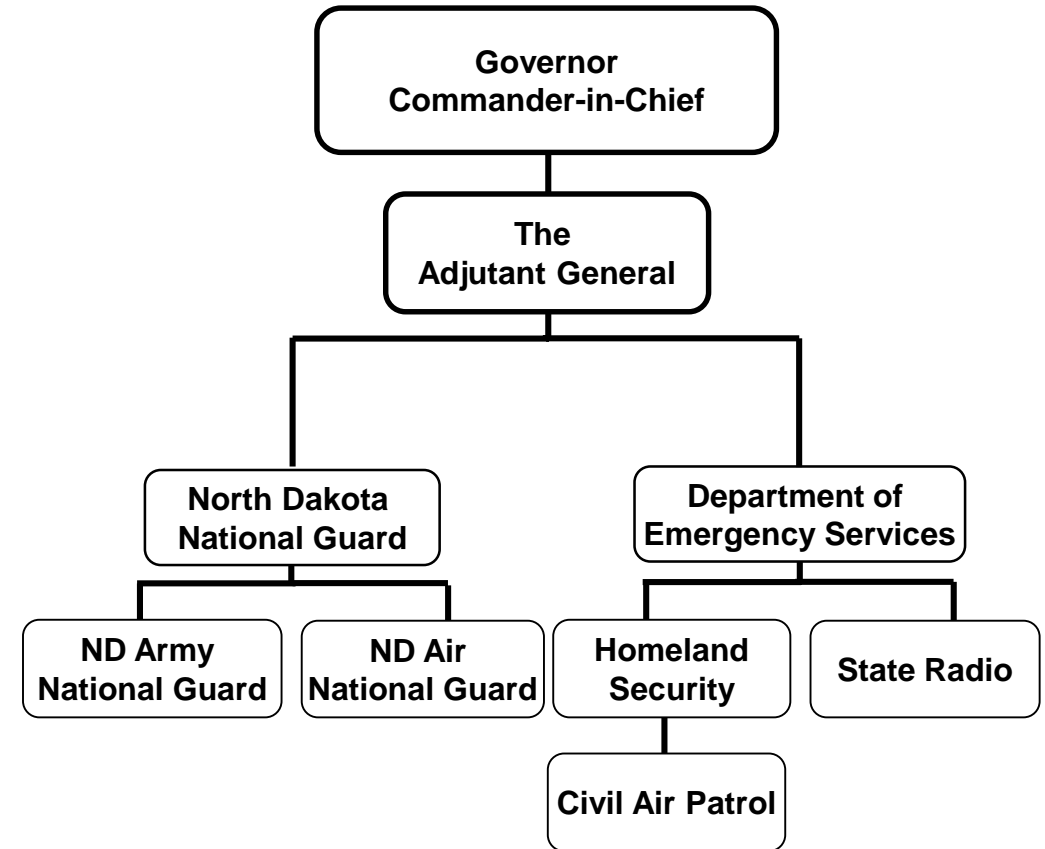
- The Office of the Adjutant General (OTAG)
- 2019-21 Success
- OTAG COVID-19 Support
- Economic Impact
- Historical Appropriations
- Explanation of the 2019-21 Budget
- 2021-23 Budget Reduction Proposal
- Executive Recommendation 2021-23
- OTAG Executive Budget Priorities
- Clauses and Exemptions
- Closing Remarks
- Questions





Office of The Adjutant General (OTAG)

- North Dakota National Guard
 - Army: 3,000 Soldiers
 - Air: 1,000 Airmen
 - Federal Employees: 1066
 - State Employees = 153
- Dept. of Emergency Services
 - Homeland Security: 38 FTEs
 - State Radio: 30 FTEs
 - Civil Air Patrol: 1 FTE
 - CAP Volunteers: 300
- **Total Agency State FTEs: 222**





National Guard 2019-21 Success



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Homeland Security 2019-21 Success



TEST ND
#InThisTogetherND

KEEP NORTH DAKOTA LEGENDARY

Report spills by calling 1-833-99SPILL (1-833-997-7455) or online at spill.nd.gov



THERE'S A LOT TO DO BEFORE THE HOLIDAYS, BUT STILL PLENTY OF TIME FOR A COVID-19 TEST!

Consider attending a COVID-19 screening event this weekend and get your results from a rapid antigen test within 15 minutes!

These screening events are for asymptomatic visitors only. If you are sick, DO NOT attend these events.

For more information about rapid antigen tests and North Dakota's screening strategies, visit:

www.health.nd.gov/rapid-antigen-screening

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#MASKUPND

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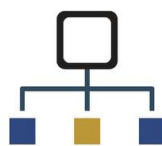


State Radio 2019-21 Success

STATE RADIO BY THE NUMBERS



The Division of State Radio coordinates 9-1-1 services as well as emergency medical, fire and law enforcement response. It is the primary dispatch center for the N.D. Highway Patrol and also responds to calls for emergency assistance across the state.



28 Full-Time Dispatchers &
2 Temporary Dispatchers



4 Dispatcher Crews Working
12-Hour Shifts

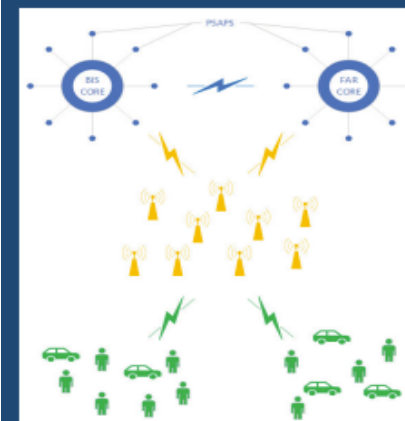


Services **25** Counties Across the State



In 2019, State Radio Fielded Calls for **156,562** Events.

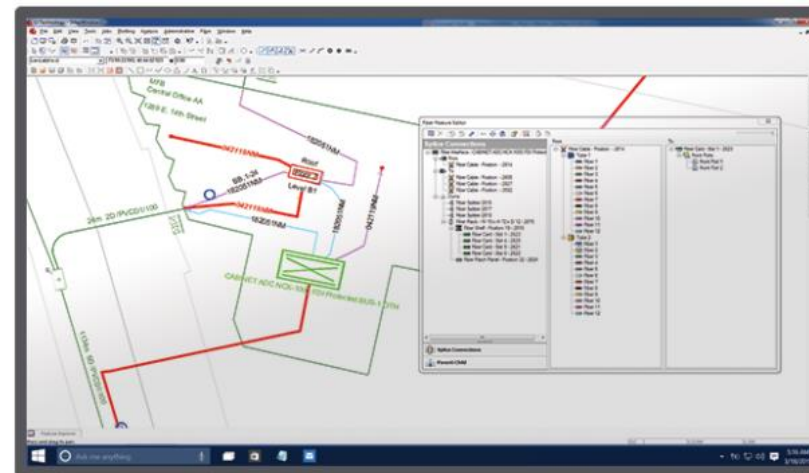
SIRN BUILD-OUT: BY THE NUMBERS



21 PSAPs
Public Safety Answering Points
Consoles & Core Network

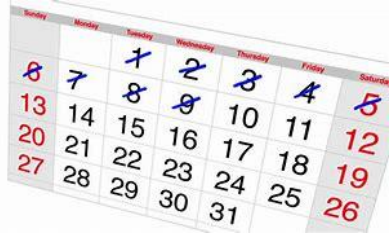
139 Towers
Across North Dakota

20,000 Radios
for Emergency Responders
Law Enforcement, Fire, Ambulance,
State Agencies (HP, G&F)





NDNG COVID-19 Response Update



308
Days of
Operations



~270
Daily Average
NDNG Support



83,076
Total Personnel Days



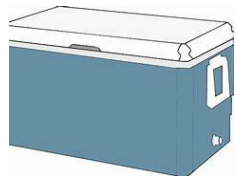
1,526
Testing Events
Supported



341,802
Samples
Collected



985
Courier
Missions



159,479
Samples
Transported



22,267
Cases Assigned



18,740
Calls Answered

* Data as of 13JAN21



DES and CAP COVID-19 Response Update



20+
State Agencies



Unified Command



5
Tribal Nations



6
Federal Agency Partners



40
Aircrew, Ground crew,
And Mission Staff



63
Air Sorties



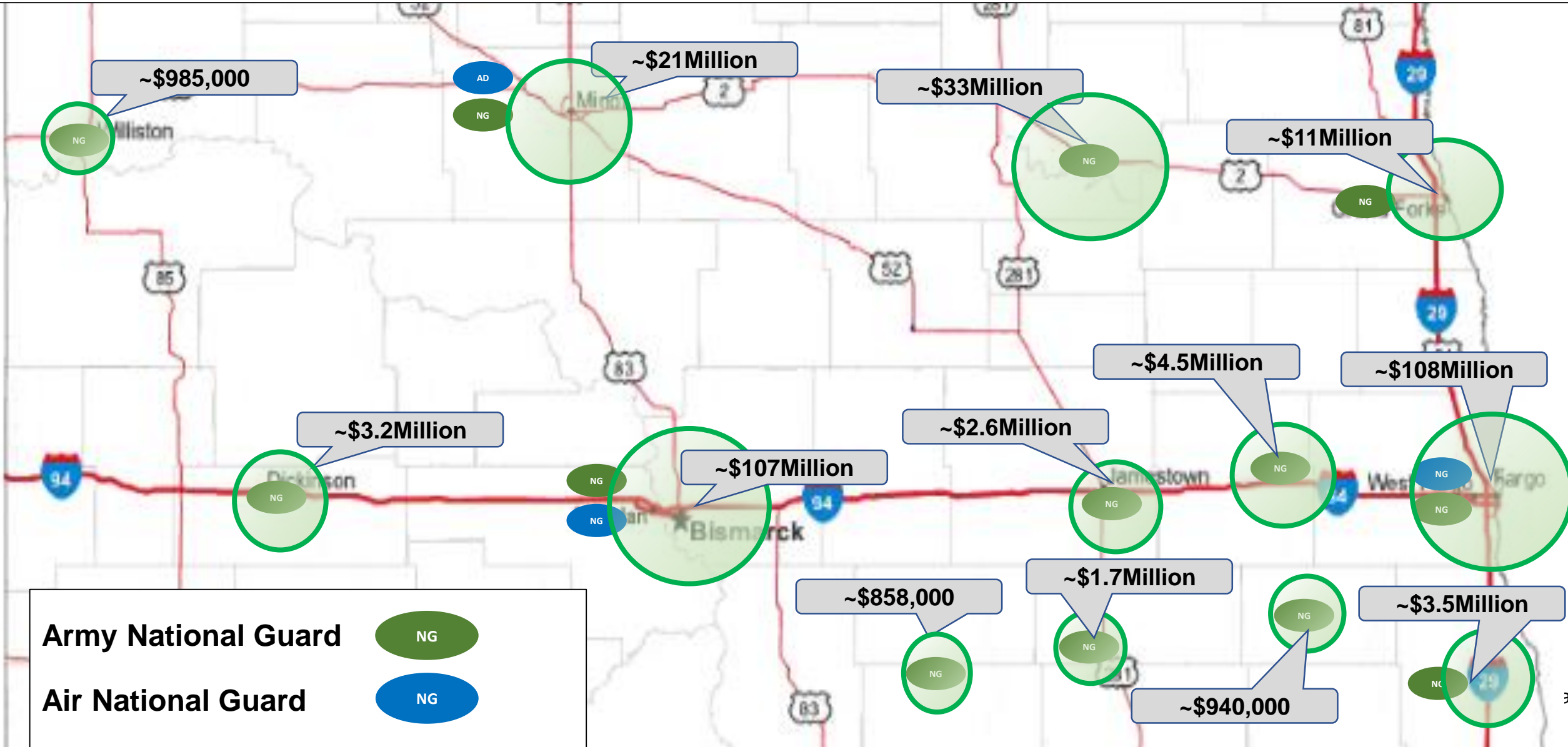
9
Ground Sorties



10,144
Samples Transported

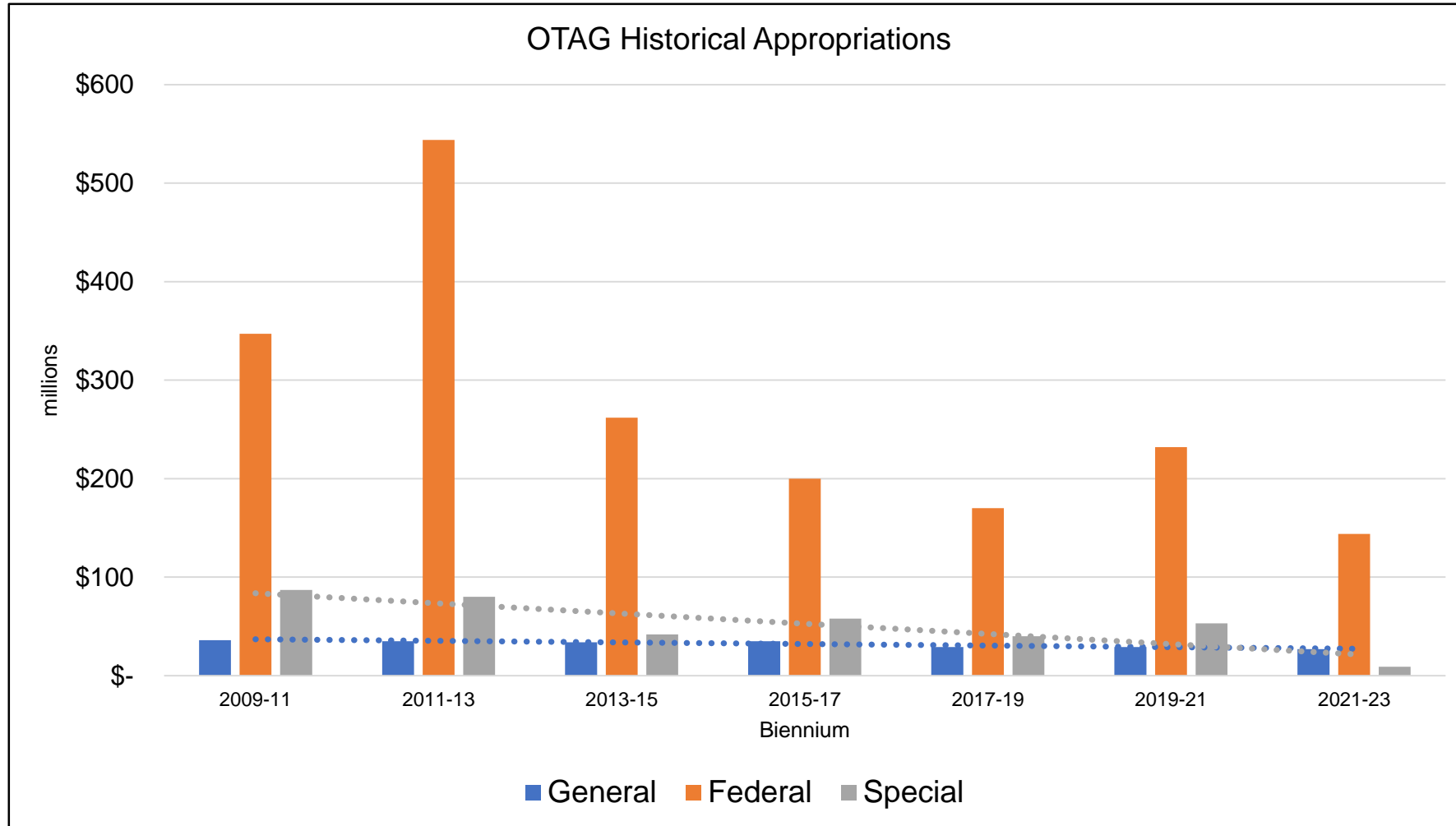
* Data as of 07JAN21

FY20 National Guard Economic Impact = \$299M





OTAG Historical Appropriations



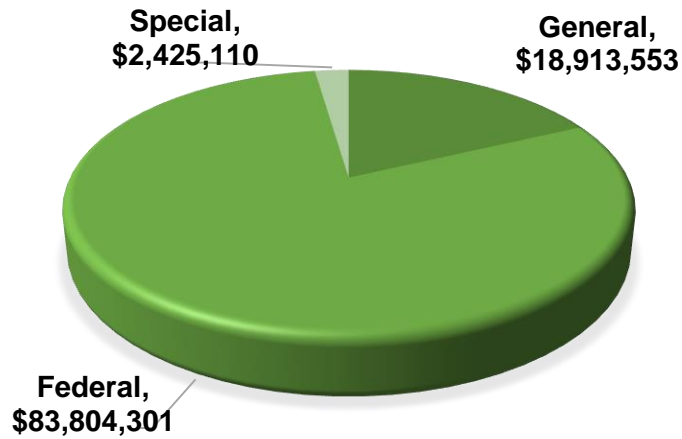


Estimated 2019-21 Spending & Status of One-Time Funding

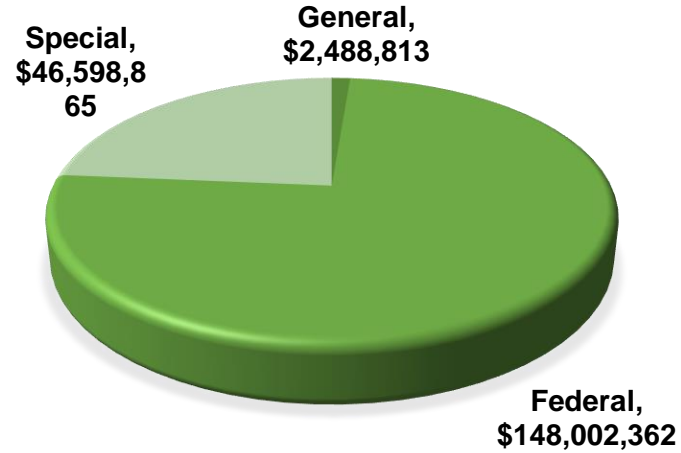


Explanation of 2019-21 Budget

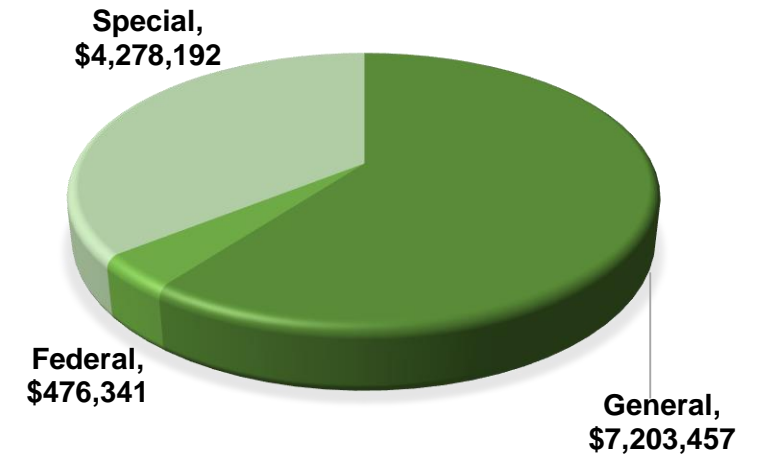
NATIONAL GUARD



HOMELAND SECURITY



STATE RADIO



| Title | Amount | % |
|----------------|----------------|------|
| General Funds: | \$ 28,605,823 | 9% |
| Federal Funds: | \$ 232,283,004 | 74% |
| Special Funds: | \$ 53,302,167 | 17% |
| Total: | \$ 314,190,994 | 100% |

Data as of Dec 2020



2019-21 One-Time Funding

| Description | Appropriation | Execution Status |
|----------------------------------|---------------|---|
| Range Expansion | \$600,000 | \$28,300 for appraisals this biennium |
| Fed Emergency Response Equipment | \$660,000 | \$253,000 and projected to use \$500,000 authority this biennium |
| Uninterruptable Power Supply | \$20,000 | \$18,902 project complete |
| Computer Aided Dispatch Upgrade | \$516,000 | \$195,185 CRF to upgrade, will request carry-over as this project may cross biennium |
| Message Switch Upgrade | \$335,000 | \$0 to date. Started Fall of 2020, requesting carry-over as project is not scheduled to be complete this biennium |
| State Radio Dispatch Shortfall | \$1,212,253 | Fully expended by Nov. 2020 |



2021-23 Biennium Budget Update

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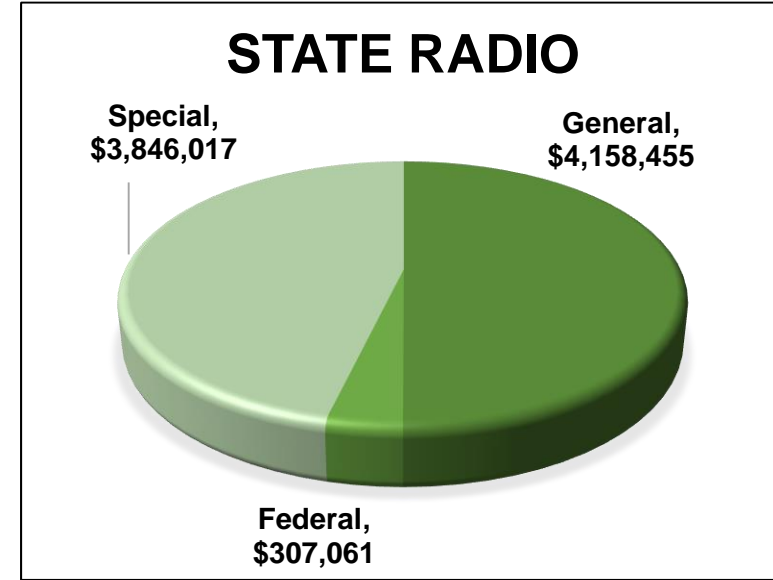
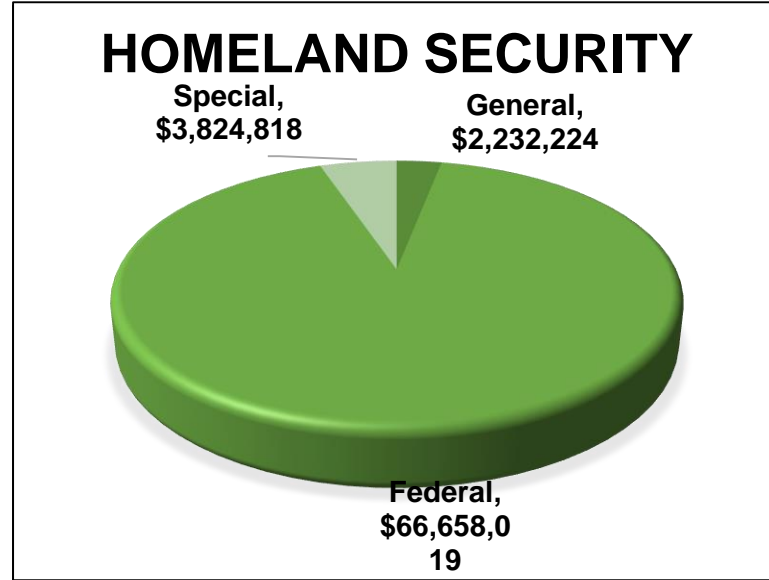
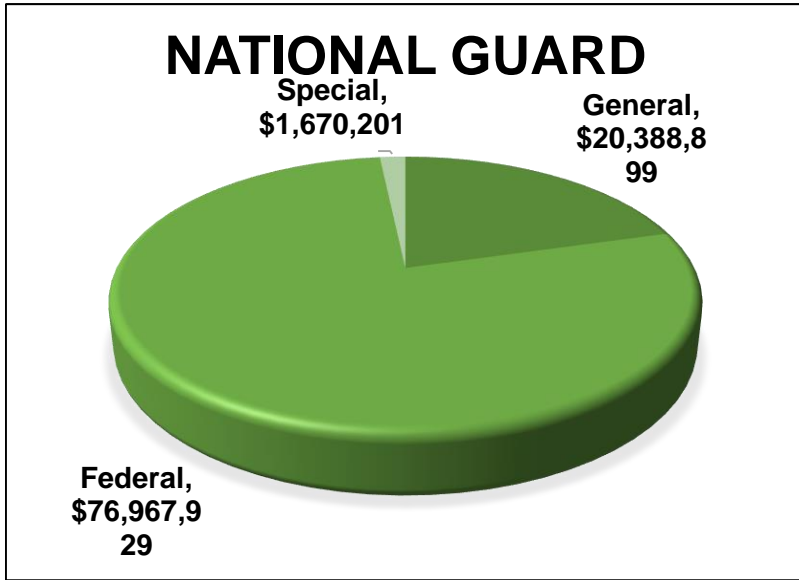
2021-23 OTAG 15% Budget Reduction Proposal

| Budget Line | NDNG | DES |
|---------------------------------|-------------|--------------------|
| Salaries & Wages | | |
| 54010 – NG Ops | \$808,320 | |
| 54010 – HLS | | \$72,608 |
| 54010 – SR | | \$707,690 |
| 54074 – Army NG | \$285,132 | |
| 54077 – Reintegration | \$191,376 | |
| 54078 – Vets Cemetery | \$77,822* | |
| Excess STA | \$1,739,837 | |
| Air NG O&M | \$70,500* | |
| Army NG O&M | \$155,245* | |
| Agency Reductions | \$3,328,232 | \$780,298 |
| Total Proposed Reduction | | \$4,108,530 |

*Put back into the Executive Base Budget



Executive Recommendation 2021-23



| Fund Type | Amount | % of Budget |
|-----------|----------------|-------------|
| General | \$ 26,779,578 | 15% |
| Federal | \$ 143,933,009 | 80% |
| Special | \$ 9,341,036 | 5% |
| Total: | \$ 180,053,623 | 100% |

Data as of Dec 2020



North Dakota National Guard 2021-23 Biennium Budget Update

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Statewide Maintenance Projects

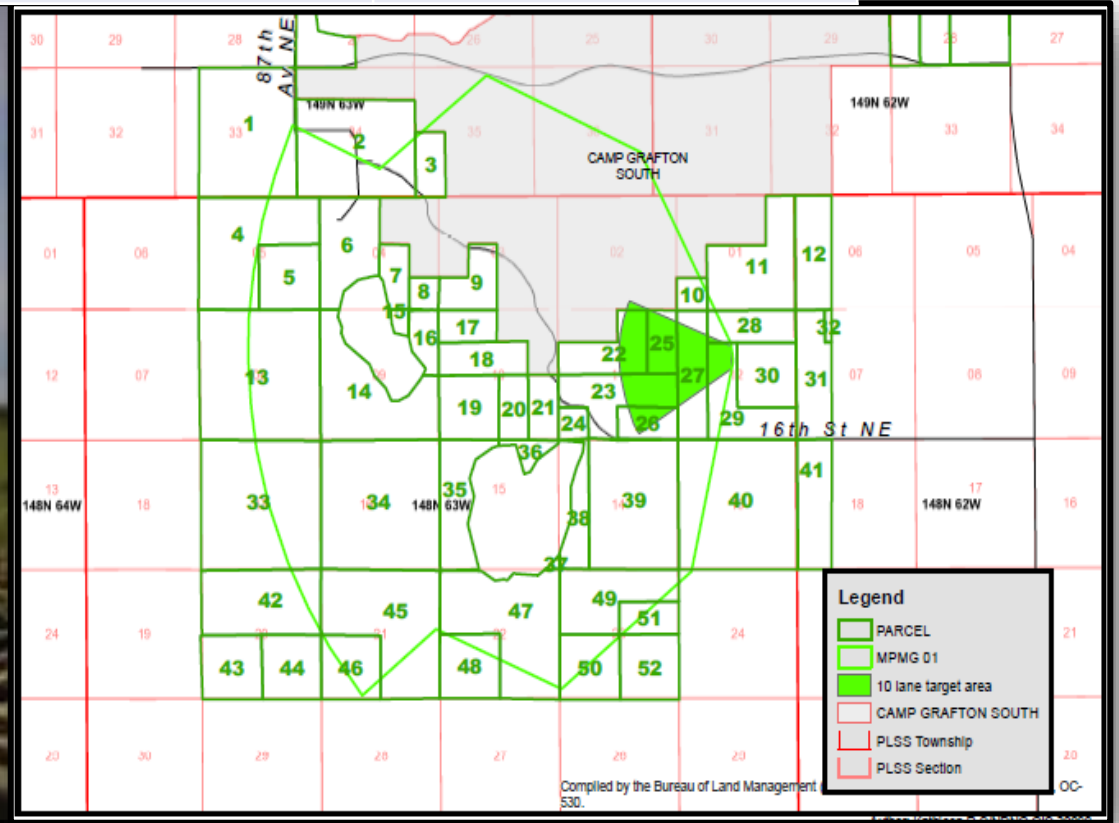
| Title | Amount |
|---------------|--------------|
| State Funds | \$1,000,000 |
| Federal Match | ~\$1,900,000 |





Camp Grafton Expansion

| Fund Type | Purpose | Amount |
|-----------|------------------------------------|-----------|
| One-Time | Purchase no more then 1,600 Acres | \$2.6M |
| Bi-Annual | Lease of approximately 5,400 Acres | \$280,000 |





Dickinson Readiness Center

| Fund Type | Source | Timeline | Amount |
|-----------|---------|----------|---------|
| One-Time | Federal | 2022-24 | \$15.5M |





Bridge Training Site

| Title | Fund Type | Amount |
|----------|-----------|--------|
| One-Time | Federal | ~\$6M |





NDNG - State Tuition Assistance - \$3 M

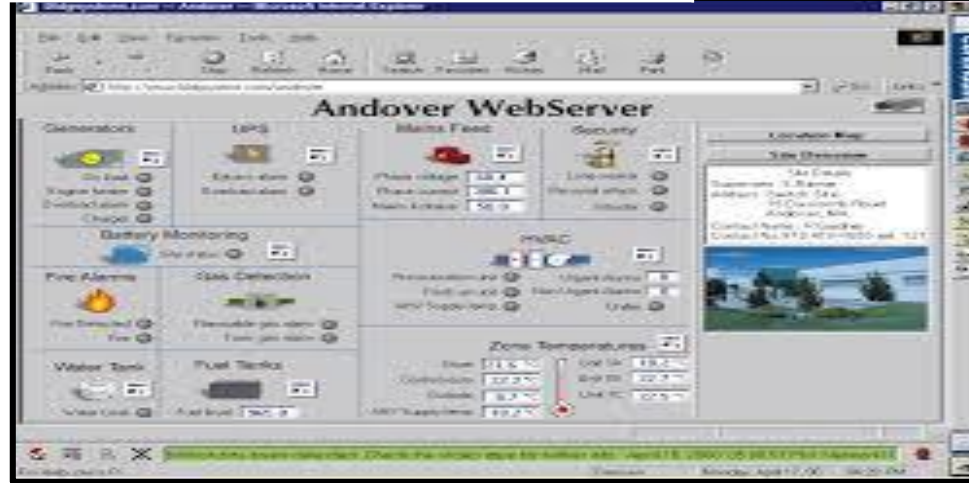
| Description | Amount |
|-------------------|--------------------|
| 2019-21 Budget | \$4,782,072 |
| 2021-23 Reduction | \$1,739,837 |
| 2021-23 Request | \$3,042,235 |





Fraine Barracks Badge & HVAC System

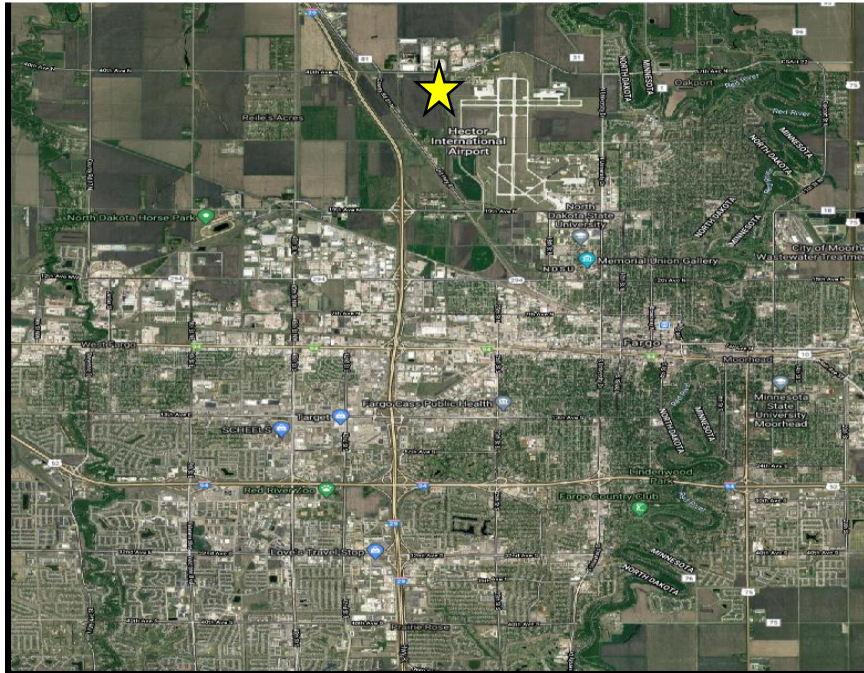
| Fund Type | Amount |
|---------------|-----------|
| Federal Funds | \$240,000 |
| State Funds | \$80,000 |





Fargo Readiness Center

| Title | Description | Amount |
|--------------------------|---|-----------|
| 1 time Start-Up Costs | Equipment - Floor sweeper, lawn mower, snow removal, etc. | \$100,000 |
| On-Going Utilities Costs | Electrical, sewer, water, waste management, etc. | \$340,000 |





Veterans Cemetery Spouse and Dependent Burial

| Biennium | Amount |
|----------|-----------|
| 2019-21 | \$175,000 |
| 2021-23 | \$250,000 |





Department of Emergency Services 2021-23 Biennium Budget Update

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DES – Emergency Supplies

| Fund Type | Description | Amount |
|----------------|------------------------|-----------|
| One-Time Funds | Emergency Supply Cache | \$100,000 |





DES - Future Federal Fund Authority

| Title | Description | Amount |
|----------------|---|---------------|
| Capital Assets | EM Performance & Homeland Security Grants | \$660,000 |
| Grants | EMPG, HLS, & HazChem Funds | \$14,550,000 |
| Disaster Costs | Federal Spending | ~\$45,000,000 |
| Disaster Costs | State Spending | ~\$2,000,000 |



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Civil Air Patrol – Funding - \$309k



7
Cessna Aircraft



~300
Volunteers



9
Ground Trans Van

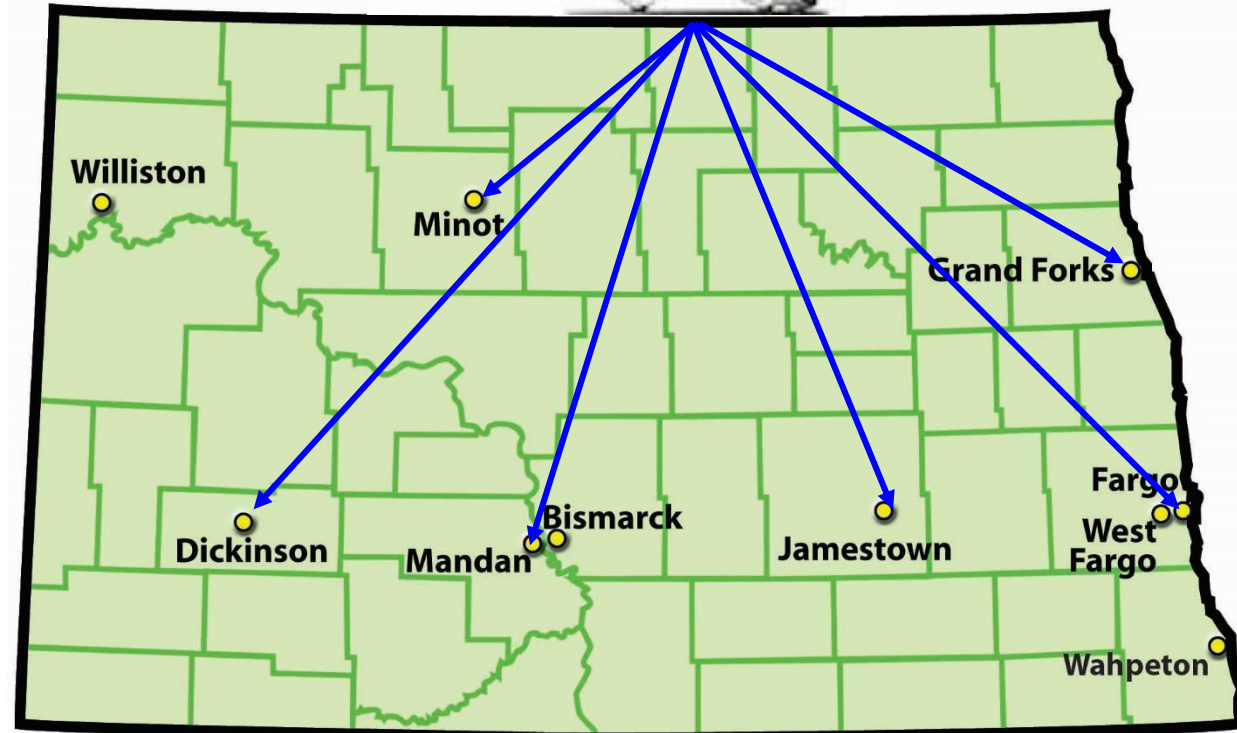


\$309k
Budget



1
Full-Time Employee

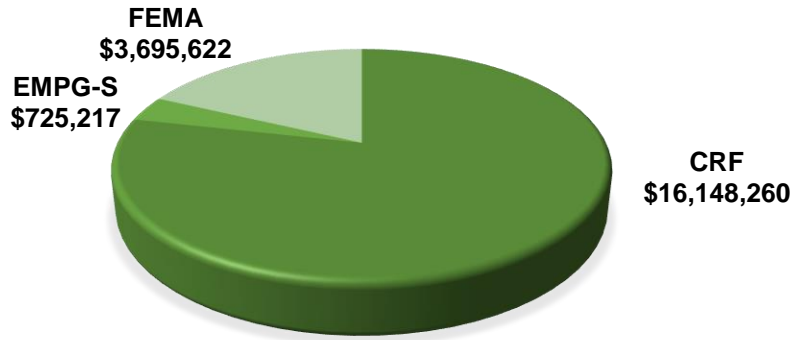
6
Locations



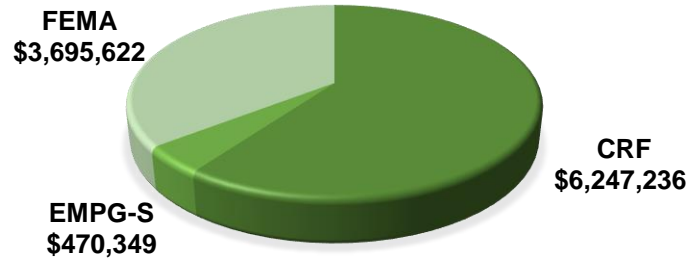


Coronavirus (COVID-19) Funding

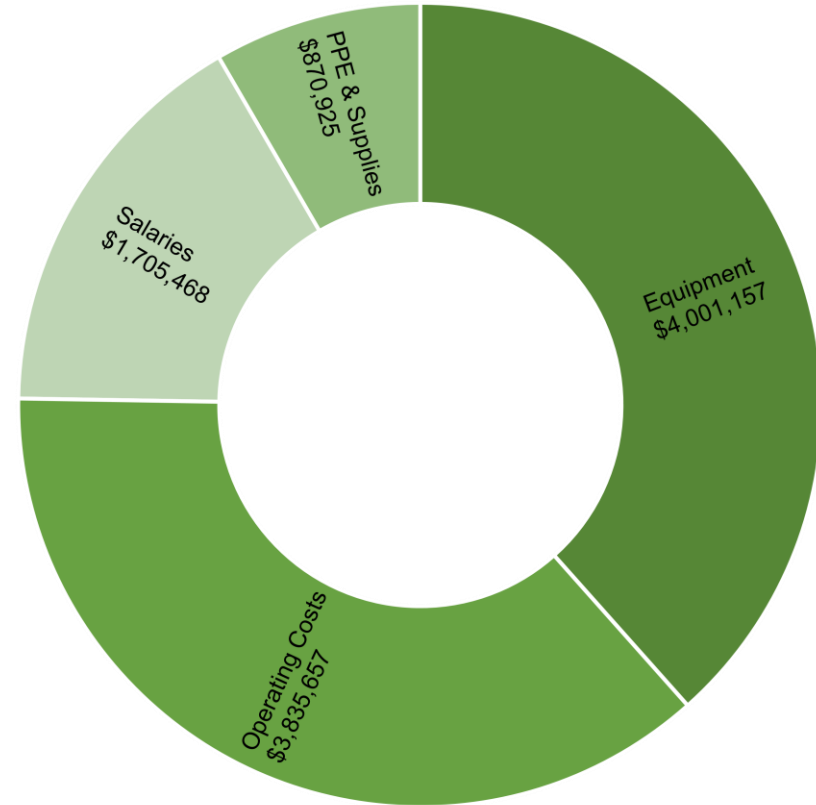
FEDERAL FUNDING AVAILABLE \$20,569,099



AGENCY EXPENDITURES THROUGH DECEMBER 2020 - \$10,413,207



EXPENDITURE CATEGORIES





OTAG

2021-23 Clauses and Exemptions



2021-23 Requests for Carry Over Clauses

| Description | Section | Amount | Justification |
|------------------------------|---------|-------------|---|
| SIRN Upgrades | 5 | | Complete in 2021-23 |
| State Tuition Assistance | 6 | \$1,700,000 | Provide financial security of the program as the federal benefits are fully implemented |
| Comp. Aided Dispatch Upgrade | 7 | \$516,000 | Scheduled to be complete in June 2021, however we are requesting carry-over should the need arise. |
| Message Switch Upgrade | 8 | \$335,000 | We anticipate this project to be complete by June 30, 2021 however, we are requesting carry-over in the case it isn't |
| Range Expansion | 9 | \$600,000 | Continued pursuit of lease and purchase agreements with landowners |



2021-23 Budget Standard Clauses

| Section and Title | Description |
|---|--|
| 3. Veterans Cemetery Maintenance Fund | Additional funds received and deposited in maintenance fund for operations. |
| 4. Maintenance and Repairs - Transfers | Transfer to operating and capital assets from various lines as necessary for maintenance and repair of state-owned facilities. |
| 10. Camp Grafton Expansion - Legislative Intent | Continue to provide intent for Camp Grafton expansion. |
| 11. North Dakota Military Museum Authority | Authority of the Adjutant General to accept private and federal funds for the purpose of a military museum. |



North Dakota Military Museum

- Museum
 - ~\$10,000,000
 - ~30k square feet
- Partners
 - Historical Society
 - Parks and Recreation
 - NDNG Foundation





2021-23 OTAG Budget Priorities

| Description | Amount |
|---|--------------------------------|
| 1. Camp Grafton Expansion | \$2,880,000 |
| 2. North Dakota Veterans Cemetery Spouse and Dependent Burial | \$75,000 |
| 3. NDNG Upgrade Badge & HVAC System | \$320k (State share = \$80k) |
| 4. Funding for Statewide Maintenance Projects | \$1M (Federal Match = ~\$1.9M) |
| 5. DES Operations (Replace expired emergency supplies) | \$100,000 |
| 6. Air/Army Operations & Maintenance Reduction | \$225,745 |
| 7. North Dakota Veterans Cemetery Reduction | \$77,822 |
| 8. Fargo Readiness Center Start-Up and Utilities | \$440,000 |
| 9. Dickinson Readiness Center - <u>Authority</u> | \$15,500,000 (federal) |
| 10. Line of Communication Bridge Training Site - <u>Authority</u> | \$6,000,000 (federal) |
| 11. North Dakota Military Museum – <u>Fundraising Authority</u> | \$10,000,000 |



Questions

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2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
1/20/2021

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

02:32 **Chairman Vigesaa** brought the committee to order. Members present: Chairman Vigesaa, Vice Chairman Brandenburg, Representative Howe, Representative Meier, Representative Bellew, Representative Kempenich, Representative Mock.

Discussion Topics:

- Appropriation request for 2021-2023 biennium budget.
- Green Sheet Review.
- Veterans Cemetery follow-up.
- State Radio Fees.
- Statewide Interoperable Radio Network (SIRN) update.
- Open Disasters and Local Cost Share.

2:33 **Major General Alan Dohrmann, Adjutant General, ND Office of Adjutant General.** Testimony #1954.

03:20 **Dan Donlin, Director, ND State Radio.** Testimony #2009.

03:40 **Cody Schulz, Director, Homeland Security.** Testimony #1954.

03:49 **Alan Dohrmann** continued with his testimony.

Additional written testimony:

Alex Cronquist, Fiscal Analyst, ND Legislative Council submitted testimony #1993 but was not discussed.

3:59 **Chairman Vigesaa** adjourned the meeting.

Sheri Lewis, Committee Clerk

**Office of the Adjutant General
House Appropriations – Government Operations Committee Work
January 20, 2021**

Agenda

1. Green Sheet Review (Attachment #1)
2. Veterans Cemetery Follow Up: Eligible Spousal Burials (Attachment #2)
3. State Radio Fees (Attachment #3)
4. Statewide Interoperable Radio Network (SIRN) Update (Attachment #4)
5. Open Disasters & Local Cost Share (Attachment #5)

Department 540 - Adjutant General, including the National Guard and Department of Emergency Services

House Bill No. 1016

Executive Budget Comparison to Prior Biennium Appropriations

| | FTE Positions | General Fund | Other Funds | Total |
|---|---------------|--------------|---------------|---------------|
| 2021-23 Executive Budget | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 |
| 2019-21 Legislative Appropriations ¹ | 222.00 | 27,571,197 | 120,485,042 | 148,056,239 |
| Increase (Decrease) | 0.00 | (\$791,619) | \$32,789,003 | \$31,997,384 |

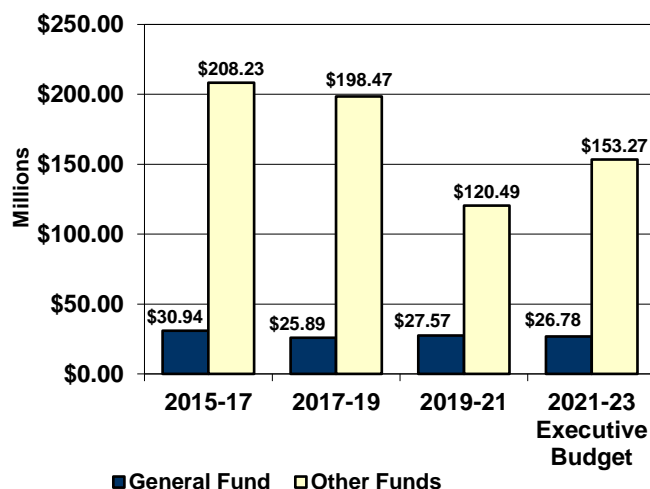
¹The 2019-21 biennium agency appropriation amounts have not been adjusted for the following:

- Additional other funds authority of \$75,899,365 resulting from Emergency Commission action during the 2019-21 biennium.
- Additional federal Coronavirus (COVID-19) funds authority of \$74,848,780 resulting from Emergency Commission action during the 2019-21 biennium.

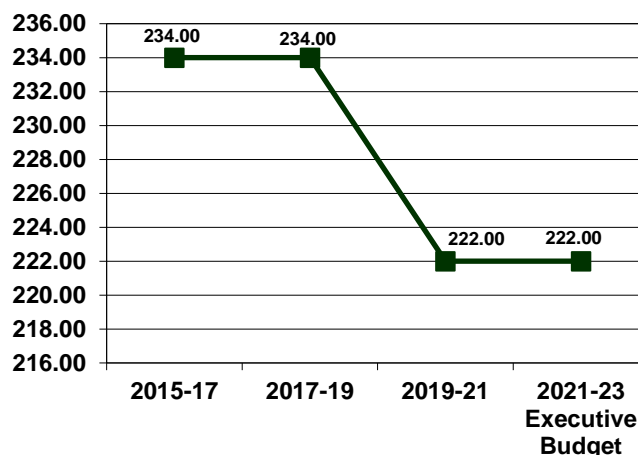
Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2021-23 Executive Budget | \$22,949,578 | \$3,830,000 | \$26,779,578 |
| 2019-21 Legislative Appropriations | 27,390,197 | 181,000 | 27,571,197 |
| Increase (Decrease) | (\$4,440,619) | \$3,649,000 | (\$791,619) |

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

| | General Fund | Other Funds | Total |
|--------------------------|--------------|---------------|---------------|
| 2021-23 Executive Budget | \$26,779,578 | \$153,274,045 | \$180,053,623 |
| 2021-23 Base Level | 27,390,197 | 117,322,789 | 144,712,986 |
| Increase (Decrease) | (\$610,619) | \$35,951,256 | \$35,340,637 |

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

- | | General Fund | Other Funds | Total |
|---|--------------|-------------|-------------|
| 1. Provides funding for state employee salary and benefit increases, of which \$924,302 is for salary increases, \$10,536 is for health insurance increases, and \$174,605 is for retirement contribution increases Governor's Compensation Package | \$447,691 | \$661,752 | \$1,109,443 |

Department of Emergency Services

- | | | | |
|---|-------------|-------------|-----------|
| 2. Adjusts funding for State Radio | (\$707,690) | \$1,007,690 | \$300,000 |
| \$707,690 - 15% GF Reduction - salary funding shift \$300,000 - increase Special Funds for operations (ex. SIRN/CAD) | | | |

| | | | |
|--|---------------|---------------|---------------|
| 3. Reduces funding for grants, including emergency management, hazard mitigation, and hazardous material emergency preparation grants | \$0 | (\$1,723,425) | (\$1,723,425) |
| 4. Increases funding for disaster costs, to provide a total of \$47,200,000, including \$110,125 from the general fund, \$44,700,000 from federal funds, \$2,000,000 from the state disaster relief fund, and \$394,521 from the emergency management fund | \$0 | \$11,487,154 | \$11,487,154 |
| 5. Transfers maintenance of State Radio towers to the Information Technology Department | (\$1,858,240) | \$0 | (\$1,858,240) |
| 6. Adds funding from federal funds for equipment | \$0 | \$660,000 | \$660,000 |
| 7. Adjusts funding for Department of Emergency Services operations 15% GF reduction - salary funding shift | (\$72,608) | \$72,608 | \$0 |
| 8. Adds one-time funding for emergency response equipment and supplies | \$100,000 | \$0 | \$100,000 |
| National Guard | | | |
| 9. Adds funding for Fargo Readiness Center operations (ongoing utilities, maintenance, office supplies, insurance) | \$170,000 | \$170,000 | \$340,000 |
| 10. Adds funding to lease land for the Camp Grafton expansion | \$280,000 | \$0 | \$280,000 |
| 11. Reduces funding for tuition assistance to provide a total of \$3,042,235 | (\$1,739,837) | \$0 | (\$1,739,837) |
| 12. Increases funding for the interment of veterans' spouses and dependents at the Veterans' Cemetery, to provide a total of \$250,000 from the general fund for the interment of veterans' spouses and dependents at the Veterans' Cemetery | \$75,000 | \$0 | \$75,000 |
| 13. Reduces funding for equipment Army Guard Equipment | (\$40,000) | (\$40,000) | (\$80,000) |
| 14. Adjusts funding for the National Guard 15% GF reduction - salary funding shift | (\$808,320) | \$808,320 | \$0 |
| 15. Adjusts funding for the Army Guard contract 15% GF reduc-salary fund shift | (\$285,132) | \$285,132 | \$0 |
| 16. Adjusts funding for the reintegration program 15% GF reduc-salary fund shift | (\$191,376) | \$191,376 | \$0 |
| 17. Adds one-time funding for the purchase of land for the Camp Grafton expansion | \$2,600,000 | \$0 | \$2,600,000 |
| 18. Adds one-time funding to replace the Fraine Barracks heating, ventilation, and air conditioning (HVAC) automation system badge & HVAC system | \$80,000 | \$240,000 | \$320,000 |
| 19. Adds one-time funding for deferred maintenance | \$1,000,000 | \$0 | \$1,000,000 |
| 20. Adds one-time funding for Fargo Readiness Center equipment ex. floor cleaners, mowers, snow removal equipment, etc. | \$50,000 | \$50,000 | \$100,000 |
| 21. Adds one-time funding for a Dickinson Readiness Center capital project | \$0 | \$15,500,000 | \$15,500,000 |
| 22. Adds one-time funding for a bridge training site project | \$0 | \$6,000,000 | \$6,000,000 |

Other Sections Recommended to be Added in the Executive Budget (As Detailed in the Attached Appendix)

Veterans' Cemetery maintenance fund - Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium.

Maintenance and repairs - Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Exemption - Statewide interoperable radio network - Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. [Would like to use the language stated in Section 5 of the Governor's Recommendation.](#)

Exemption - Tuition, recruiting, and retention - Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Computer-aided dispatch equipment - Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch

equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Message switch upgrade - Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Camp Grafton expansion - Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Camp Grafton expansion - Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

North Dakota military museum - Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

Continuing Appropriations

National Guard emergency fund - Section 37-01-04.1 - This fund allows the National Guard to respond to state emergencies.

National Guard military grounds fund - Section 37-03-13 - This fund is used for collecting rental revenues to be used for purchasing military training grounds.

Veterans' Cemetery maintenance fund - Section 37-03-14 - This fund is used to support the operations of the Veterans' Cemetery. The fund receives \$5 from the issuance of each veteran's license plate, grave opening and closing fees, and private and federal funds for the operation of the Veterans' Cemetery.

Veterans' Cemetery trust fund - Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran's license plate and donations. The interest in the fund is to be deposited in the Veterans' Cemetery maintenance fund for the purpose of providing funding for salaries and maintenance at the cemetery.

Deficiency Appropriation

The executive budget recommendation includes a deficiency appropriation of \$22.1 million from the general fund to repay Bank of North Dakota loans for the state's share of disaster costs (\$8,062,300) and law enforcement costs relating to unlawful activity associated with the construction of the Dakota Access Pipeline (\$14,064,916).

Significant Audit Findings

There were no significant audit findings for this agency.

Major Related Legislation

Senate Bill No. 2114 - Relates to the use of funds in the National Guard training area and facility development trust fund.

Senate Bill No. 2117 - Authorizes the National Guard to pay a death benefit to a designated beneficiary or the next of kin of a National Guard service member who died while on active service for the state.

**Adjutant General, including the National Guard and the Department of
Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes**

| | | | | | Executive Budget Recommendation | | | | |
|--|---|--|--|--|--|----------------|---------------|---------------|--|
| | | | | | FTE | General | Other | | |
| | | | | | Positions | Fund | Funds | Total | |
| 2021-23 Biennium Base Level | | | | | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | |
| 2021-23 Ongoing Funding Changes | | | | | | | | | |
| Base payroll changes | | | | | | \$289,961 | \$502,545 | \$792,506 | |
| Governor's Compensation Package | ➤ | Salary increase | | | | 369,540 | 554,762 | 924,302 | |
| | ➤ | Retirement contribution increase | | | | 74,151 | 100,454 | 174,605 | |
| | ➤ | Health insurance increase | | | | 4,000 | 6,536 | 10,536 | |
| | | Adds funding for Fargo Readiness Center operations | | | | 170,000 | 170,000 | 340,000 | |
| Adds funding for Camp Grafton lease | | | | | | 280,000 | | 280,000 | |
| Adjusts funding for National Guard 15% GF reduction - salary funding | | | | | | (808,320) | 808,320 | 0 | |
| Reduces funding for civil air patrol | | | | | | (778) | | (778) | |
| Reduces funding for tuition assistance | | | | | | (1,739,837) | | (1,739,837) | |
| Adjusts funding for the Army Guard contract 15% GF reduction - salary funding | | | | | | (285,132) | 285,132 | 0 | |
| Adds funding for the Veteran's Cemetery | | | | | | 75,000 | 77,822 | 152,822 | |
| Adjusts funding for the reintegration program 15% GF reduction - salary funding | | | | | | (191,376) | 191,376 | 0 | |
| Adds funding for Microsoft Office 365 licensing expenses | | | | | | 710 | 282 | 992 | |
| Reduces funding for National Guard equipment Army Guard equipment | | | | | | (40,000) | (40,000) | (80,000) | |
| Adjusts funding for the Department of Emergency Services (DES) 15% GF reduction - salary funding | | | | | | (72,608) | 72,608 | 0 | |
| Adjusts funding for State Radio 15% GF reduction an increase to operating | | | | | | (707,690) | 1,007,690 | 300,000 | |
| Reduces funding for grants | | | | | | | (1,723,425) | (1,723,425) | |
| Adds funding for disaster costs | | | | | | | 11,487,154 | 11,487,154 | |
| Transfers State Radio towers to the Information Technology Department | | | | | | (1,858,240) | | (1,858,240) | |
| Adds funding for DES equipment | | | | | | | 660,000 | 660,000 | |
| Total ongoing funding changes | | | | | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 | |
| One-time funding items | | | | | | | | | |
| Adds one-time funding for Camp Grafton | | | | | | \$2,600,000 | | \$2,600,000 | |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | | | | | 80,000 | \$240,000 | 320,000 | |
| Adds one-time funding for National Guard deferred maintenance | | | | | | 1,000,000 | | 1,000,000 | |
| Adds one-time funding for DES emergency response equipment and supplies | | | | | | 100,000 | | 100,000 | |
| Adds one-time funding for Fargo Readiness Center equipment | | | | | | 50,000 | 50,000 | 100,000 | |
| Adds one-time funding for the Dickinson Readiness Center project | | | | | | | 15,500,000 | 15,500,000 | |
| Adds one-time funding for bridge training site | | | | | | | 6,000,000 | 6,000,000 | |
| Total one-time funding changes | | | | | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 | |
| Total Changes to Base Level Funding | | | | | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 | |

| | | | | |
|--|--------|--------------|---------------|---------------|
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 |
| <i>Total ongoing changes as a percentage of base level</i> | 0.0% | (16.2%) | 12.1% | 6.7% |
| <i>Total changes as a percentage of base level</i> | 0.0% | (2.2%) | 30.6% | 24.4% |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

Executive Budget Recommendation

| | |
|---|---|
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. |
| Exemption - Statewide interoperable radio network Would like to use the language stated in Section 5 of the Governor's Recommendation. | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Message switch upgrade | Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Camp Grafton expansion | Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

Executive Budget Recommendation

Camp Grafton expansion

Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

North Dakota military museum

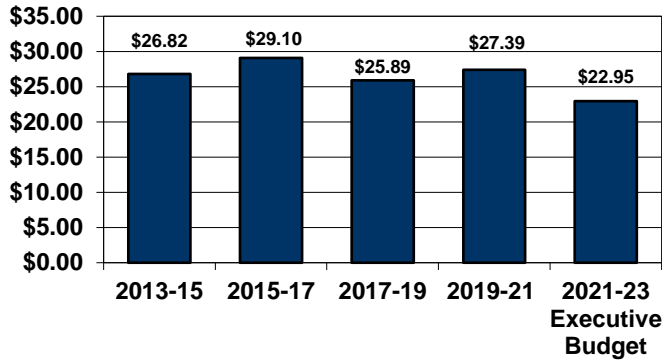
Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

Department 540 - Adjutant General, including the National Guard and the Department of Emergency Services

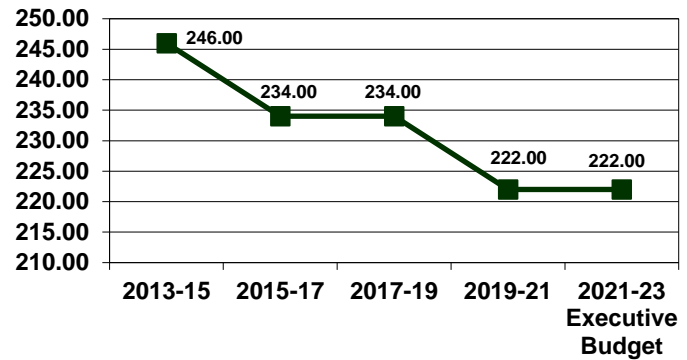
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



| Ongoing General Fund Appropriations | | | | | |
|---|--------------|--------------|---------------|--------------|--------------------------|
| | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 Executive Budget |
| Ongoing general fund appropriations | \$26,824,589 | \$29,096,100 | \$25,886,422 | \$27,390,197 | \$22,949,578 |
| Increase (decrease) from previous biennium | N/A | \$2,271,511 | (\$3,209,678) | \$1,503,775 | (\$4,440,619) |
| Percentage increase (decrease) from previous biennium | N/A | 8.5% | (11.0%) | 5.8% | (16.2%) |
| Cumulative percentage increase (decrease) from 2013-15 biennium | N/A | 8.5% | (3.5%) | 2.1% | (14.4%) |

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

- Added funding for operating costs of the ND Cares Task Force \$260,000
- Added funding for various maintenance items \$861,280
- Added funding to realign State Radio dispatch positions within the employee classification system \$192,621
- Added funding for mortuary response training (This item was affected by the August 2016 agency budget reductions) \$200,000

2017-19 Biennium

- Reduced funding for operating expenses (\$2,307,572)
- Increased funding for recruitment \$100,000
- Reduced funding for National Guard armory grants (\$190,961)
- Removed funding for mortuary response training (\$191,900)
- Reduced funding for the reintegration program (\$716,075)

2019-21 Biennium

- Removed 9 FTE positions, including 4 communications specialists, 1 geographic information systems specialist, 1 carpenter, 1 security officer, and 2 veterans benefits specialists (\$1,017,146)
- Increased funding for National Guard Air Guard and Army Guard contract operating expenses \$475,000
- Reduced funding for operating expenses, including information technology, travel, utilities, repairs, miscellaneous supplies, and professional services (\$939,727)
- Increased funding for National Guard tuition assistance, to provide a total of \$4,617,500 \$2,000,000

2021-23 Biennium (Executive Budget Recommendation)

- Reduces funding for State Radio (\$707,690)
- Transfers maintenance of State Radio towers to the Information Technology Department (\$1,858,240)

- 3. Reduces funding for tuition assistance to provide a total of \$3,042,235 (\$1,739,837)
- 4. Reduces funding for the National Guard (\$808,320)

GOVERNOR'S RECOMMENDATION FOR THE ADJUTANT GENERAL AS SUBMITTED BY THE OFFICE OF MANAGEMENT AND BUDGET

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the office of the adjutant general for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

Subdivision 1.

NATIONAL GUARD

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|--|----------------------|
| Salaries and Wages | \$ 6,833,766 | \$ 346,159 | \$ 7,179,925 |
| Operating Expenses | 2,767,321 | 1,280,992 | 4,048,313 |
| Capital Assets | 224,046 | 24,100,000 | 24,324,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil Air Patrol | 305,134 | 3,847 | 308,981 |
| Tuition, Recruiting, and Retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air Guard Contract | 8,571,129 | (78,313) | 8,492,816 |
| Army Guard Contract | 46,940,013 | 2,024,518 | 48,964,531 |
| Veterans' Cemetery | 1,151,906 | 176,867 178,867 | 1,328,773 |
| Reintegration Program | <u>1,051,168</u> | <u>75,325</u> | <u>1,126,493</u> |
| Total All Funds | \$72,837,471 | \$26,189,558 | \$99,027,029 |
| Less Estimated Income | <u>54,214,657</u> | <u>24,423,473</u> | <u>78,638,130</u> |
| Total General Fund | \$18,622,814 | \$ 1,766,085 | \$20,388,899 |

Subdivision 2.

DIVISION OF EMERGENCY SERVICES

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|--|----------------------|
| Salaries and Wages | \$10,986,431 | \$ 1,018,814 | \$12,005,245 |
| Operating Expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital Assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster Costs | <u>36,555,085</u> | <u>10,653,930</u> | <u>47,209,015</u> |
| Total All Funds | \$71,875,515 | \$ 9,151,079 | \$81,026,594 |
| Less Estimated Income | <u>63,108,132</u> | <u>11,527,783</u> | <u>74,635,915</u> |
| Total General Fund | \$ 8,767,383 | (\$ 2,376,704) | \$6,390,679 |

Subdivision 3.

BILL TOTAL

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|--|----------------------|
| Grand Total General Fund | \$ 27,390,197 | (\$610,619) | \$ 26,779,578 |
| Grant Total Special Funds | <u>117,322,789</u> | <u>35,951,256</u> | <u>153,274,045</u> |
| Grant Total All Funds | \$144,712,986 | \$35,340,637 | \$180,053,623 |
| Full-Time Equivalent Positions | 222.00 | 0.00 | 222.00 |

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 one-time funding items included in the appropriation in section 1 of this Act:

| <u>One-Time Funding Description</u> | <u>2019-21</u> | <u>2021-23</u> |
|--------------------------------------|------------------|-------------------|
| Dispatcher Service Fee Shortfall | \$1,212,253 | \$ 0 |
| Emergency Response Equipment | 660,000 | 100,000 |
| CAD Upgrade | 516,000 | 0 |
| UPS Battery Replacement | 20,000 | 0 |
| Message Switch Hardware | 335,000 | 0 |
| Camp Grafton South Expansion | 600,000 | 2,600,000 |
| NDNG Andover Upgrade | 0 | 320,000 |
| ND Operations, Maintenance & Repair | 0 | 1,000,000 |
| Fargo Readiness Center Equipment | 0 | 100,000 |
| Dickinson Readiness Center | 0 | 15,000,000 |
| Line of Command Bridge Training Site | <u>0</u> | <u>6,000,000</u> |
| Total All Funds | \$3,343,253 | \$25,620,000 |
| Total Special Funds | <u>3,162,253</u> | <u>21,790,000</u> |
| Total General Fund | \$ 181,000 | \$ 3,830,000 |

The 2021-23 one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 3. VETERANS' CEMETERY MAINTENANCE FUND - APPROPRIATION. In addition to the amount appropriated to the adjutant general in the veterans' cemetery line item in subdivision 1 of section 1 of this Act, there is appropriated any additional funds which are received and deposited in the veterans' cemetery maintenance fund pursuant to sections 37-03-14 and 39-04-10.10 for the operation of the North Dakota veterans' cemetery for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 4. MAINTENANCE AND REPAIRS - TRANSFERS. The adjutant general may transfer to the operating expenses and capital assets line items contained in section 1 of this Act up to the sum of \$500,000 from the various other line items contained in section 1 of this Act, as determined necessary by the adjutant general to provide for the maintenance and repair of state-owned armories in this state during the biennium beginning July 1, 2021 and ending June 30, 2023. Any amounts transferred pursuant to this section must be reported to the director of the office of management and budget.

SECTION 5. EXEMPTION. Any amounts carried over from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters, programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 6. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 7. EXEMPTION. The sum of \$450,000 of strategic investment and improvements fund and \$66,000 of general fund appropriated for the computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to complete the computer-aided dispatch equipment project during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$240,000 of strategic investment and improvements fund and \$95,000 of general funds appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 9. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the Camp Grafton Expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws for the Camp Grafton expansion is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue forward with expansion of Camp Grafton during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 10. CAMP GRAFTON EXPANSION - LEGISLATIVE INTENT. It is the intent of the sixty-seventh legislative assembly that:

1. The adjutant general purchase options during the period beginning with the effective date of this Act and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the Camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the Camp Grafton expansion during the biennium beginning July 1, 2023 and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 11. NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept and utilize private and federal funds to construct a North Dakota military museum. The adjutant general, with the approval of the Governor, may enter into an agreement with the director of the state parks and recreation department, or the historical society for the construction of new or renovation of existing property, and/or operations and maintenance of a military museum beginning with the effective date of this Act and ending June 30, 2023.

Veterans Cemetery Follow Up: Eligible Spousal Burials

Q. If a veteran is married more than once, who is eligible to be buried at the Veteran's Cemetery?

A. If a veteran is married more than once and the spouse passes before him/her, each spouse may be buried as long as they were legally married at the time of passing.

YEARLY STATE RADIO FEE CALCULATIONS



\$2,003,774.51
Direct Center Salary Cost
(dispatchers, supervisors)



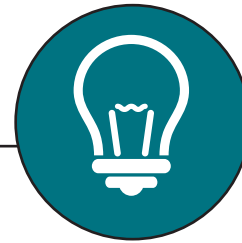
\$207,617.93
Direct Center Support
Salary Cost
(IT)



\$41,989.58
Indirect Center Support
Salary Cost
(HR, Admin)



\$1,365,594.25
Direct Operational Costs
(equipment and materials)



\$349,607.56
Admin (Indirect)
Operational Costs
(utilities - heat and lights)



\$3,968,583.83
Yearly Operational Costs

\$3,968,583.83

Yearly Operational Costs



\$330,715.32

Monthly Costs



\$141,402.22

% attributed to State Radio-supported counties (42.76%)



103,927 # of lines supported

= total lines in 25 counties served



\$1.36

2021-2023 911 Fee (Cost Per line, Per month)

STATEWIDE INTEROPERABLE RADIO NETWORK (SIRN)

STATEWIDE INTEROPERABLE RADIO NETWORK

- **Darin Anderson – NDIT - Public Safety Programs Manager**
 - ND Statewide Interoperability Coordinator (SWIC)
- **Tim Verasca – NDIT – SIRN Project Manager**

STATE RADIO - SIRN

- SIRN equipment has been delivered and installed
- State Radio project status meetings with NDIT & Motorola - weekly
- January 28, 2021 – Meeting w/ Motorola to discuss SR Towers, Dispatch Operations by Regions, Cutover, etc.



STATE RADIO - SIRN



- SR Training for dispatchers – Targeted for mid-February to early-March
- SR Cutover within 2 weeks of training –
 - Still use VHF
 - One of the last to cutover to 800 MHz – due to state-wide reach
- SR Backup Center
 - CenCom (Bismarck) – More efficient transition/operation if we have to utilize backup center

DISASTER FUNDING SUMMARY

| DR # | Disaster Description | Status | Number of Applicants | Number of Projects | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|------|----------------------------------|-----------|----------------------|--------------------|--------------------------|--------------------------|--------------------------|------------------------|-------------------------|-------------------------|----------------------|-------------------------|
| 1829 | 2009 Severe Storm and Flood | Closed | 372 | 5631 | \$ 128,347,524.17 | \$ 114,432,778.85 | \$ 114,432,772.88 | \$ 5.97 | \$ 6,855,193.34 | \$ 6,854,926.05 | \$ 267.29 | \$ 7,059,551.98 |
| 1879 | 2010 Severe Winter Storm | Closed | 13 | 81 | \$ 16,999,869.04 | \$ 12,773,947.54 | \$ 12,773,947.55 | \$ (0.01) | \$ 1,684,101.90 | \$ 1,684,101.97 | \$ (0.07) | \$ 2,550,986.39 |
| 1901 | 2010 Severe Winter Storm | Closed | 14 | 55 | \$ 35,489,310.62 | \$ 26,651,652.74 | \$ 26,651,652.77 | \$ (0.03) | \$ 3,522,349.39 | \$ 3,522,349.43 | \$ (0.04) | \$ 5,315,308.49 |
| 1907 | 2010 Spring Flood | Closed | 113 | 1171 | \$ 25,951,012.91 | \$ 19,679,317.39 | \$ 19,679,320.42 | \$ (3.03) | \$ 2,334,357.03 | \$ 2,334,357.45 | \$ (0.42) | \$ 3,937,338.49 |
| 1986 | 2011 Severe Winter Storm | Closed | 14 | 35 | \$ 7,905,925.17 | \$ 5,934,923.13 | \$ 5,934,923.17 | \$ (0.04) | \$ 787,867.42 | \$ 787,867.45 | \$ (0.03) | \$ 1,183,134.62 |
| 3309 | 2010 Emergency Flood Declaration | Closed | 90 | 212 | \$ 6,473,729.43 | \$ 4,872,449.38 | \$ 4,872,449.39 | \$ (0.01) | \$ 394,213.04 | \$ 394,213.05 | \$ (0.01) | \$ 1,207,067.01 |
| 4118 | 2013 Spring Flood | Closed | 51 | 136 | \$ 9,388,810.60 | \$ 7,097,551.40 | \$ 7,097,551.40 | \$ - | \$ 799,759.41 | \$ 799,759.43 | \$ (0.02) | \$ 1,491,499.79 |
| 4128 | 2013 Severe Summer Storm | Closed | 49 | 210 | \$ 13,429,504.77 | \$ 10,126,940.11 | \$ 10,126,940.13 | \$ (0.02) | \$ 1,261,650.71 | \$ 1,261,650.70 | \$ 0.01 | \$ 2,040,913.95 |
| 4154 | 2013 Severe Winter Storm | Closed | 17 | 33 | \$ 5,838,114.00 | \$ 4,389,175.57 | \$ 4,389,175.57 | \$ - | \$ 574,782.00 | \$ 574,781.95 | \$ 0.05 | \$ 874,156.43 |
| 4190 | 2014 Spring Flood | Closed | 18 | 43 | \$ 3,111,683.97 | \$ 2,352,906.01 | \$ 2,352,906.01 | \$ - | \$ 288,360.86 | \$ 288,360.86 | \$ - | \$ 470,417.10 |
| | Closed Total | 10 | 751 | 7607 | \$ 252,935,484.68 | \$ 208,311,642.12 | \$ 208,311,639.29 | \$ 2.83 | \$ 18,502,635.10 | \$ 18,502,368.34 | \$ 266.76 | \$ 26,130,374.25 |
| 1981 | 2011 Flood Event | Open | 277 | 4233 | \$ 248,760,517.83 | \$ 224,355,761.67 | \$ 224,355,764.88 | \$ (3.21) | \$ 15,752,827.30 | \$ 15,752,385.36 | \$ 441.94 | \$ 9,415,745.00 |
| 4323 | 2017 Spring Flood | Open | 24 | 141 | \$ 7,171,224.62 | \$ 5,412,959.49 | \$ 4,511,414.02 | \$ 901,545.47 | \$ 698,855.52 | \$ 587,798.80 | \$ 111,056.72 | \$ 1,059,409.61 |
| 4444 | 2019 Spring Flood | Open | 45 | 196 | \$ 10,444,505.01 | \$ 8,083,693.98 | \$ 6,577,244.41 | \$ 1,506,449.57 | \$ 928,390.39 | \$ 688,132.91 | \$ 240,257.49 | \$ 1,432,420.64 |
| 4475 | 2019 Fall Flood | Open | 41 | 187 | \$ 9,841,682.49 | \$ 7,571,682.53 | \$ 5,646,955.72 | \$ 1,924,726.81 | \$ 908,000.18 | \$ 621,364.40 | \$ 286,635.78 | \$ 1,361,999.78 |
| 4509 | COVID-19 Pandemic | Open | 141 | 71 | \$ 41,804,061.56 | \$ 31,353,046.24 | \$ 31,221,096.34 | \$ 131,949.90 | \$ - | \$ - | \$ - | \$ 10,451,015.32 |
| 4553 | 2020 Spring Flood | Open | 49 | 74 | \$ 3,426,717.38 | \$ 2,570,135.04 | \$ 2,286,813.31 | \$ 283,321.73 | \$ 338,649.22 | \$ 300,872.98 | \$ 37,776.24 | \$ 517,933.12 |
| 4565 | 2020 Severe Summer Storm | Open | 9 | 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Open Total | 7 | 586 | 4902 | \$ 321,448,708.89 | \$ 279,347,278.95 | \$ 274,599,288.68 | \$ 4,747,990.27 | \$ 18,626,722.61 | \$ 17,950,554.45 | \$ 676,168.16 | \$ 24,238,523.47 |
| | Grand Total | 17 | 1337 | 12509 | \$ 574,384,193.57 | \$ 487,658,921.07 | \$ 482,910,927.97 | \$ 4,747,993.10 | \$ 37,129,357.71 | \$ 36,452,922.79 | \$ 676,434.92 | \$ 50,368,897.72 |

DISASTER FUNDING DETAIL

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|--|--------|------------------|-------------------|------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| Abercrombie Total | Closed | \$ 61,896.96 | \$ 42,436.84 | \$ 42,436.84 | \$ - | \$ 3,328.69 | \$ 3,328.69 | | \$ 16,131.43 |
| Adams Total | Closed | \$ 33,494.98 | \$ 29,559.14 | \$ 29,559.14 | \$ - | \$ 2,461.91 | \$ 2,461.92 | | \$ 1,473.93 |
| Adams (County) Total | Closed | \$ 907,139.64 | \$ 811,976.04 | \$ 811,975.97 | \$ 0.07 | \$ 64,327.77 | \$ 64,328.43 | | \$ 30,835.83 |
| Agassiz Water Users Inc Total | Closed | \$ 7,587.60 | \$ 6,828.84 | \$ 6,828.84 | \$ - | \$ 531.13 | \$ 531.13 | | \$ 227.63 |
| Amenia Total | Closed | \$ 4,065.00 | \$ 3,658.50 | \$ 3,658.50 | \$ - | \$ 284.55 | \$ 284.55 | | \$ 121.95 |
| American Lutheran Homes Inc Total | Closed | \$ 73,728.91 | \$ 66,356.02 | \$ 66,356.02 | \$ - | \$ 5,161.02 | \$ 5,161.03 | | \$ 2,211.87 |
| Aneta Total | Closed | \$ 15,720.99 | \$ 14,148.90 | \$ 14,148.90 | \$ - | \$ 1,100.46 | \$ 1,100.47 | | \$ 471.63 |
| Anne Carlsen Center Total | Closed | \$ 252,825.17 | \$ 225,252.81 | \$ 225,252.81 | \$ - | \$ 17,757.61 | \$ 17,757.62 | | \$ 9,814.75 |
| Argusville Total | Closed | \$ 118,853.51 | \$ 81,250.99 | \$ 81,250.98 | \$ 0.01 | \$ 6,432.87 | \$ 6,432.87 | | \$ 31,169.65 |
| Balfour Total | Closed | \$ 9,083.64 | \$ 8,175.28 | \$ 8,175.28 | \$ - | \$ 635.85 | \$ 635.86 | | \$ 272.51 |
| Barnes (County) Total | Closed | \$ 7,465,412.23 | \$ 6,580,039.01 | \$ 6,580,039.01 | \$ 0.00 | \$ 550,345.53 | \$ 550,345.58 | | \$ 335,027.69 |
| Barnes Cnty Water Resc Dist Total | Closed | \$ 5,902.12 | \$ 5,311.91 | \$ 5,311.91 | \$ - | \$ 413.15 | \$ 413.14 | | \$ 177.06 |
| Barnes Co North School Dist Total | Closed | \$ 4,686.00 | \$ 4,217.40 | \$ 4,217.40 | \$ - | \$ 328.02 | \$ 328.02 | | \$ 140.58 |
| Barnes Rural Water Dist Total | Closed | \$ 111,739.84 | \$ 100,565.85 | \$ 100,565.85 | \$ - | \$ 7,821.79 | \$ 7,821.78 | | \$ 3,352.20 |
| Barney Total | Closed | \$ 4,557.99 | \$ 3,013.80 | \$ 3,013.81 | \$ (0.01) | \$ 224.56 | \$ 224.56 | | \$ 1,319.63 |
| Benson (County) Total | Closed | \$ 5,799,753.64 | \$ 4,978,710.17 | \$ 4,978,710.24 | \$ (0.07) | \$ 461,614.02 | \$ 461,614.01 | | \$ 359,429.45 |
| Bergen Total | Closed | \$ 4,041.49 | \$ 3,637.34 | \$ 3,637.34 | \$ - | \$ 282.91 | \$ 282.90 | | \$ 121.24 |
| Beulah Total | Closed | \$ 99,387.21 | \$ 70,078.76 | \$ 70,078.76 | \$ - | \$ 5,813.53 | \$ 5,813.53 | | \$ 23,494.92 |
| Beulah Park District Total | Closed | \$ 103,392.77 | \$ 93,053.49 | \$ 93,053.50 | \$ (0.01) | \$ 6,853.08 | \$ 6,853.09 | | \$ 3,486.20 |
| Beulah Public School Dist Total | Closed | \$ 15,492.20 | \$ 13,942.98 | \$ 13,942.98 | \$ - | \$ 1,084.45 | \$ 1,084.46 | | \$ 464.77 |
| Billings (County) Total | Closed | \$ 151,422.50 | \$ 136,280.28 | \$ 136,280.26 | \$ 0.02 | \$ 10,105.29 | \$ 10,105.30 | | \$ 5,036.93 |
| Bisbee Total | Closed | \$ 9,320.70 | \$ 8,388.62 | \$ 8,388.64 | \$ (0.02) | \$ 652.45 | \$ 652.45 | | \$ 279.63 |
| Bismarck Total | Closed | \$ 17,616,524.62 | \$ 15,752,117.48 | \$ 15,752,117.51 | \$ (0.03) | \$ 1,190,094.19 | \$ 1,190,094.31 | | \$ 674,312.95 |
| Bismarck Park Dist Total | Closed | \$ 992,611.86 | \$ 893,350.66 | \$ 893,350.63 | \$ 0.03 | \$ 69,482.86 | \$ 69,482.84 | | \$ 29,778.34 |
| Bismarck Public School Dist Total | Closed | \$ 28,745.24 | \$ 25,870.72 | \$ 25,870.72 | \$ - | \$ 2,012.17 | \$ 2,012.17 | | \$ 862.35 |
| Bottineau Total | Closed | \$ 2,627.58 | \$ 2,364.83 | \$ 2,364.82 | \$ 0.01 | \$ 183.93 | \$ 183.93 | | \$ 78.82 |
| Bottineau (County) Total | Closed | \$ 2,511,833.38 | \$ 2,137,437.20 | \$ 2,137,437.09 | \$ 0.11 | \$ 200,552.43 | \$ 200,552.36 | | \$ 173,843.75 |
| Bottineau County Wtr Resource Board Total | Closed | \$ 741,579.56 | \$ 663,050.69 | \$ 663,050.69 | \$ - | \$ 52,784.75 | \$ 52,784.76 | | \$ 25,744.12 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|--|--------|------------------|-------------------|------------------|-------------------|-----------------|---------------|-----------------|-----------------|
| BOTTINEAU COUNTY WTR RESRC DIST Total | Closed | \$ 34,202.83 | \$ 25,652.13 | \$ 25,652.13 | \$ - | \$ 3,420.28 | \$ 3,420.28 | | \$ 5,130.42 |
| Boundary Creek Water Resource District Total | Closed | \$ 21,741.33 | \$ 19,567.20 | \$ 19,567.20 | \$ - | \$ 1,521.90 | \$ 1,521.89 | | \$ 652.23 |
| Bowbells Total | Closed | \$ 2,004.71 | \$ 1,804.24 | \$ 1,804.24 | \$ - | \$ 140.33 | \$ 140.33 | | \$ 60.14 |
| Bowman (County) Total | Closed | \$ 362,911.20 | \$ 326,620.14 | \$ 326,620.10 | \$ 0.04 | \$ 25,403.77 | \$ 25,403.77 | | \$ 10,887.29 |
| Briarwood Total | Closed | \$ 142,453.64 | \$ 83,199.27 | \$ 83,199.27 | \$ - | \$ 5,841.06 | \$ 5,841.06 | | \$ 53,413.31 |
| Brocket Total | Closed | \$ 24,671.75 | \$ 22,204.59 | \$ 22,204.58 | \$ 0.01 | \$ 1,727.03 | \$ 1,727.03 | | \$ 740.13 |
| Buchanan Total | Closed | \$ 17,149.94 | \$ 15,434.95 | \$ 15,434.94 | \$ 0.01 | \$ 1,200.50 | \$ 1,200.50 | | \$ 514.49 |
| Buffalo Total | Closed | \$ 26,941.62 | \$ 24,247.45 | \$ 24,247.46 | \$ (0.01) | \$ 1,885.91 | \$ 1,885.92 | | \$ 808.26 |
| Burke - Divide Elec Coop, Inc Total | Closed | \$ 588,194.32 | \$ 441,145.73 | \$ 441,145.73 | \$ - | \$ 58,819.43 | \$ 58,819.43 | | \$ 97,395.95 |
| Burke (County) Total | Closed | \$ 501,753.11 | \$ 451,577.80 | \$ 451,577.80 | \$ - | \$ 35,122.74 | \$ 35,122.74 | | \$ 15,052.57 |
| Burleigh (County) Total | Closed | \$ 8,818,372.54 | \$ 7,934,441.76 | \$ 7,934,441.76 | \$ (0.00) | \$ 617,287.53 | \$ 617,287.62 | | \$ 266,643.25 |
| Burlington Total | Closed | \$ 1,660,899.35 | \$ 1,475,638.91 | \$ 1,475,638.91 | \$ - | \$ 116,798.00 | \$ 116,814.02 | | \$ 68,462.44 |
| Burlington Fire Dept Total | Closed | \$ 1,722.00 | \$ 1,549.80 | \$ 1,549.80 | \$ - | \$ 120.54 | \$ 120.54 | | \$ 51.66 |
| Buxton Total | Closed | \$ 11,737.50 | \$ 10,563.76 | \$ 10,563.75 | \$ 0.01 | \$ 821.63 | \$ 821.63 | | \$ 352.11 |
| Calvin Total | Closed | \$ 9,694.40 | \$ 8,724.97 | \$ 8,724.96 | \$ 0.01 | \$ 678.60 | \$ 678.62 | | \$ 290.83 |
| Cando Total | Closed | \$ 8,166.21 | \$ 7,349.60 | \$ 7,349.60 | \$ - | \$ 571.64 | \$ 571.64 | | \$ 244.97 |
| Capital Elec Coop Total | Closed | \$ 2,042,724.36 | \$ 1,647,293.72 | \$ 1,647,293.72 | \$ 0.00 | \$ 181,222.35 | \$ 181,222.36 | | \$ 214,208.29 |
| Carrington Total | Closed | \$ 53,636.10 | \$ 46,150.08 | \$ 46,150.07 | \$ 0.01 | \$ 4,179.02 | \$ 4,179.01 | | \$ 3,307.00 |
| Carson Total | Closed | \$ 7,746.08 | \$ 5,809.56 | \$ 5,809.56 | \$ - | \$ 774.61 | \$ 774.61 | | \$ 1,161.91 |
| Cass (County) Total | Closed | \$ 12,841,988.46 | \$ 11,051,575.43 | \$ 11,051,575.32 | \$ 0.11 | \$ 984,904.02 | \$ 910,957.23 | | \$ 805,509.01 |
| Cass Cnty Electric Coop Total | Closed | \$ 597,435.38 | \$ 513,403.01 | \$ 513,403.01 | \$ (0.00) | \$ 46,678.24 | \$ 46,678.24 | | \$ 37,354.13 |
| CASS COUNTY JOINT WATER RESOURCE Total | Closed | \$ 18,789.95 | \$ 14,092.46 | \$ 14,092.46 | \$ - | \$ 1,879.00 | \$ 1,879.00 | | \$ 2,818.49 |
| Cass County Joint Water Resource District Total | Closed | \$ 1,600.00 | \$ 1,440.00 | \$ 1,440.00 | \$ - | \$ 112.00 | \$ 112.00 | | \$ 48.00 |
| CASS COUNTY JOINT WATER RESRC DIST Total | Closed | \$ 20,574.54 | \$ 15,430.91 | \$ 15,430.91 | \$ - | \$ 2,057.45 | \$ 2,057.45 | | \$ 3,086.18 |
| Casselton Total | Closed | \$ 44,343.76 | \$ 39,255.50 | \$ 39,255.49 | \$ 0.01 | \$ 3,234.85 | \$ 3,234.85 | | \$ 1,853.41 |
| Casselton Reg Airport Authority Total | Closed | \$ 2,811.59 | \$ 2,530.43 | \$ 2,530.43 | \$ - | \$ 196.81 | \$ 196.81 | | \$ 84.35 |
| Cathay Total | Closed | \$ 44,459.93 | \$ 39,476.82 | \$ 39,476.80 | \$ 0.02 | \$ 3,039.15 | \$ 3,039.15 | | \$ 1,943.96 |
| Cavalier Total | Closed | \$ 134,141.08 | \$ 74,749.81 | \$ 74,749.81 | \$ - | \$ 8,743.23 | \$ 8,743.23 | | \$ 50,648.04 |
| Cavalier (County) Total | Closed | \$ 4,627,455.15 | \$ 3,997,836.19 | \$ 3,997,836.18 | \$ 0.01 | \$ 357,296.68 | \$ 357,296.66 | | \$ 272,322.28 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Cavalier County Water Board Total | Closed | \$ 54,941.25 | \$ 48,080.56 | \$ 48,080.52 | \$ 0.04 | \$ 4,119.20 | \$ 4,119.21 | | \$ 2,741.49 |
| Center Total | Closed | \$ 21,907.93 | \$ 18,791.19 | \$ 18,791.18 | \$ 0.01 | \$ 1,440.46 | \$ 1,440.45 | | \$ 1,676.28 |
| Central Valley Health Dist Total | Closed | \$ 2,041.91 | \$ 1,837.72 | \$ 1,837.72 | \$ - | \$ 142.93 | \$ 142.94 | | \$ 61.26 |
| Christine Total | Closed | \$ 12,648.60 | \$ 9,144.90 | \$ 9,144.90 | \$ - | \$ 682.40 | \$ 682.40 | | \$ 2,821.30 |
| Clifford Total | Closed | \$ 17,450.69 | \$ 15,705.64 | \$ 15,705.64 | \$ - | \$ 1,221.55 | \$ 1,221.55 | | \$ 523.50 |
| Cogswell Total | Closed | \$ 57,208.74 | \$ 49,128.36 | \$ 49,128.36 | \$ - | \$ 4,244.74 | \$ 4,244.74 | | \$ 3,835.64 |
| Coleharbor Total | Closed | \$ 29,355.00 | \$ 26,419.50 | \$ 26,419.50 | \$ - | \$ 2,054.85 | \$ 2,054.85 | | \$ 880.65 |
| Colfax Total | Closed | \$ 27,715.85 | \$ 21,892.82 | \$ 21,892.82 | \$ - | \$ 1,916.91 | \$ 1,916.91 | | \$ 3,906.12 |
| Courtenay Total | Closed | \$ 6,207.15 | \$ 5,586.43 | \$ 5,586.44 | \$ (0.01) | \$ 434.50 | \$ 434.50 | | \$ 186.22 |
| Crary Total | Closed | \$ 64,112.19 | \$ 57,700.98 | \$ 57,700.97 | \$ 0.01 | \$ 4,487.85 | \$ 4,487.86 | | \$ 1,923.36 |
| Crosby Total | Closed | \$ 50,000.38 | \$ 45,000.34 | \$ 45,000.34 | \$ - | \$ 3,500.03 | \$ 3,500.03 | | \$ 1,500.01 |
| Crystal Total | Closed | \$ 20,625.57 | \$ 15,469.18 | \$ 15,469.18 | \$ - | \$ 2,062.56 | \$ 2,062.56 | | \$ 3,093.83 |
| Crystal Park Board Total | Closed | \$ 3,027.34 | \$ 2,270.51 | \$ 2,270.51 | \$ - | \$ 302.73 | \$ 302.73 | | \$ 454.10 |
| Dakota Boys & Girls Ranch Foundation Total | Closed | \$ 162,795.95 | \$ 146,516.36 | \$ 146,516.36 | \$ - | \$ 11,395.72 | \$ 11,395.70 | | \$ 4,883.87 |
| Dakota Rural Water Dist Total | Closed | \$ 22,174.98 | \$ 19,957.49 | \$ 19,957.48 | \$ 0.01 | \$ 1,552.25 | \$ 1,552.25 | | \$ 665.24 |
| Dakota Valley Electric Cooperative Total | Closed | \$ 500,838.20 | \$ 427,202.63 | \$ 427,202.64 | \$ (0.01) | \$ 39,769.03 | \$ 39,769.02 | | \$ 33,866.54 |
| Dakota Zoo Total | Closed | \$ 51,397.30 | \$ 15,807.30 | \$ 15,807.30 | \$ - | \$ 1,106.51 | \$ 1,106.51 | | \$ 34,483.49 |
| Davenport Total | Closed | \$ 116,552.89 | \$ 71,514.42 | \$ 71,514.41 | \$ 0.01 | \$ 5,465.19 | \$ 5,465.19 | | \$ 39,573.28 |
| Dazey Total | Closed | \$ 19,762.80 | \$ 17,786.54 | \$ 17,786.52 | \$ 0.02 | \$ 1,383.40 | \$ 1,383.40 | | \$ 592.86 |
| Deering Total | Closed | \$ 33,888.94 | \$ 26,169.09 | \$ 26,169.09 | \$ - | \$ 3,238.42 | \$ 3,238.43 | | \$ 4,481.43 |
| Des Lacs Total | Closed | \$ 2,226.15 | \$ 1,669.61 | \$ 1,669.61 | \$ - | \$ 222.62 | \$ 222.62 | | \$ 333.92 |
| Devils Lake School District 1 Total | Closed | \$ 19,422.90 | \$ 17,480.61 | \$ 17,480.61 | \$ - | \$ 1,359.60 | \$ 1,359.61 | | \$ 582.69 |
| Dickey Total | Closed | \$ 10,441.50 | \$ 9,397.35 | \$ 9,397.35 | \$ - | \$ 730.91 | \$ 730.91 | | \$ 313.24 |
| Dickey (County) Total | Closed | \$ 4,619,488.54 | \$ 4,017,057.85 | \$ 4,017,055.01 | \$ 2.84 | \$ 349,992.69 | \$ 349,992.56 | | \$ 252,438.00 |
| Dickinson Total | Closed | \$ 60,259.24 | \$ 39,991.75 | \$ 39,991.75 | \$ - | \$ 2,799.42 | \$ 2,799.42 | | \$ 17,468.07 |
| Dickinson Rural Fire Dept Total | Closed | \$ 5,522.26 | \$ 4,970.03 | \$ 4,970.03 | \$ - | \$ 386.56 | \$ 386.56 | | \$ 165.67 |
| Divide (County) Total | Closed | \$ 2,306,158.41 | \$ 2,067,831.21 | \$ 2,067,831.23 | \$ (0.02) | \$ 162,973.62 | \$ 162,973.59 | | \$ 75,353.58 |
| Donnybrook Total | Closed | \$ 33,924.89 | \$ 30,532.41 | \$ 30,532.41 | \$ - | \$ 2,374.75 | \$ 2,374.75 | | \$ 1,017.73 |
| Drayton Total | Closed | \$ 207,243.88 | \$ 175,176.88 | \$ 175,176.87 | \$ 0.01 | \$ 16,672.55 | \$ 16,672.55 | | \$ 15,394.45 |
| Dunn (County) Total | Closed | \$ 259,244.43 | \$ 226,844.67 | \$ 226,844.65 | \$ 0.02 | \$ 19,442.19 | \$ 19,442.18 | | \$ 12,957.57 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|------------------|-------------------|------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| Dwight Total | Closed | \$ 16,691.30 | \$ 13,339.85 | \$ 13,339.86 | \$ (0.01) | \$ 1,227.93 | \$ 1,227.93 | | \$ 2,123.52 |
| Eddy (County) Total | Closed | \$ 1,465,865.48 | \$ 1,271,999.52 | \$ 1,271,999.52 | \$ (0.00) | \$ 108,018.79 | \$ 108,018.82 | | \$ 85,847.17 |
| Edgeley Total | Closed | \$ 18,029.04 | \$ 9,874.05 | \$ 9,874.05 | \$ - | \$ 858.17 | \$ 858.18 | | \$ 7,296.82 |
| Edinburg Total | Closed | \$ 2,432.47 | \$ 2,189.22 | \$ 2,189.22 | \$ - | \$ 170.27 | \$ 170.27 | | \$ 72.98 |
| Edmore Total | Closed | \$ 41,641.75 | \$ 37,477.57 | \$ 37,477.58 | \$ (0.01) | \$ 2,914.92 | \$ 2,914.92 | | \$ 1,249.26 |
| Egeland (bn Name Olmstead) Total | Closed | \$ 3,801.70 | \$ 3,421.52 | \$ 3,421.54 | \$ (0.02) | \$ 266.11 | \$ 266.11 | | \$ 114.07 |
| Elgin Total | Closed | \$ 36,470.39 | \$ 27,352.79 | \$ 27,352.79 | \$ - | \$ 3,454.30 | \$ 3,454.30 | | \$ 5,663.30 |
| Elgin Park Board Total | Closed | \$ 16,600.91 | \$ 12,450.68 | \$ 12,450.68 | \$ - | \$ 1,340.00 | \$ 1,340.00 | | \$ 2,810.23 |
| Elim Rehab & Care Center Total | Closed | \$ 11,794.44 | \$ 10,615.00 | \$ 10,615.00 | \$ - | \$ 825.61 | \$ 825.61 | | \$ 353.83 |
| Ellendale Total | Closed | \$ 21,294.66 | \$ 15,971.00 | \$ 15,971.00 | \$ - | \$ 2,129.47 | \$ 2,129.47 | | \$ 3,194.19 |
| Ellendale Park Board Total | Closed | \$ 15,710.55 | \$ 11,782.92 | \$ 11,782.92 | \$ - | \$ 1,571.06 | \$ 1,571.06 | | \$ 2,356.57 |
| Emerado Total | Closed | \$ 15,230.96 | \$ 13,707.88 | \$ 13,707.86 | \$ 0.02 | \$ 1,066.17 | \$ 1,066.17 | | \$ 456.91 |
| Emmons (County) Total | Closed | \$ 1,356,384.07 | \$ 1,208,528.31 | \$ 1,208,528.29 | \$ 0.02 | \$ 96,787.74 | \$ 96,787.75 | | \$ 51,068.02 |
| Enderlin Total | Closed | \$ 400,789.28 | \$ 349,157.76 | \$ 349,157.74 | \$ 0.02 | \$ 28,568.98 | \$ 28,569.01 | | \$ 23,062.54 |
| Enderlin Park Dist Total | Closed | \$ 16,769.75 | \$ 12,577.32 | \$ 12,577.32 | \$ - | \$ 1,676.98 | \$ 1,676.98 | | \$ 2,515.45 |
| Epping Total | Closed | \$ 4,999.75 | \$ 4,499.78 | \$ 4,499.78 | \$ - | \$ 349.98 | \$ 349.98 | | \$ 149.99 |
| Fairmount Total | Closed | \$ 12,689.86 | \$ 7,783.77 | \$ 7,783.77 | \$ - | \$ 571.55 | \$ 571.55 | | \$ 4,334.54 |
| Fargo Total | Closed | \$ 24,155,199.14 | \$ 20,073,630.60 | \$ 20,073,630.60 | \$ (0.00) | \$ 1,590,003.77 | \$ 1,590,003.89 | | \$ 2,491,564.77 |
| Fargo Park District Total | Closed | \$ 929,988.88 | \$ 814,375.62 | \$ 814,375.62 | \$ - | \$ 68,624.66 | \$ 68,624.67 | | \$ 46,988.60 |
| Fargo Public School District No. 1 Total | Closed | \$ 667,574.30 | \$ 595,045.60 | \$ 595,045.60 | \$ - | \$ 47,566.00 | \$ 47,565.99 | | \$ 24,962.70 |
| Fessenden Park Dist Total | Closed | \$ 1,330.00 | \$ 1,197.00 | \$ 1,197.00 | \$ - | \$ 93.10 | \$ 93.10 | | \$ 39.90 |
| Fingal Total | Closed | \$ 2,347.70 | \$ 2,112.94 | \$ 2,112.93 | \$ 0.01 | \$ 164.34 | \$ 155.76 | | \$ 70.42 |
| Finley Total | Closed | \$ 2,408.37 | \$ 2,167.54 | \$ 2,167.53 | \$ 0.01 | \$ 168.59 | \$ 168.58 | | \$ 72.24 |
| First District Health Unit Total | Closed | \$ 25,061.11 | \$ 22,555.00 | \$ 22,555.00 | \$ - | \$ 1,754.28 | \$ 1,754.28 | | \$ 751.83 |
| Flasher Total | Closed | \$ 15,761.71 | \$ 11,821.28 | \$ 11,821.28 | \$ - | \$ 1,198.78 | \$ 1,198.78 | | \$ 2,741.65 |
| Forman Total | Closed | \$ 51,605.35 | \$ 28,292.26 | \$ 28,292.27 | \$ (0.01) | \$ 2,041.57 | \$ 2,041.58 | | \$ 21,271.52 |
| Fort Berthold Indian Reservation Total | Closed | \$ 320,055.72 | \$ 288,050.20 | \$ 288,050.17 | \$ 0.03 | \$ 22,403.92 | \$ 22,403.92 | | \$ 9,601.60 |
| Fort Ransom Total | Closed | \$ 380,755.82 | \$ 321,302.38 | \$ 321,302.38 | \$ - | \$ 24,538.76 | \$ 24,538.76 | | \$ 34,914.68 |
| Fort Yates Total | Closed | \$ 1,498.86 | \$ 1,348.97 | \$ 1,348.97 | \$ - | \$ 104.92 | \$ 104.92 | | \$ 44.97 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|--|--------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Fortuna Total | Closed | \$ 12,835.90 | \$ 11,552.31 | \$ 11,552.31 | \$ - | \$ 898.51 | \$ 898.51 | | \$ 385.08 |
| Foster (County) Total | Closed | \$ 1,351,681.34 | \$ 1,185,018.56 | \$ 1,185,018.55 | \$ 0.01 | \$ 100,916.66 | \$ 100,916.67 | | \$ 65,746.12 |
| Fredonia Total | Closed | \$ 18,720.23 | \$ 16,848.21 | \$ 16,848.21 | \$ - | \$ 1,310.43 | \$ 1,286.19 | | \$ 561.59 |
| Frontier Total | Closed | \$ 2,812.50 | \$ 2,109.38 | \$ 2,109.38 | \$ - | \$ 281.25 | \$ 281.25 | | \$ 421.87 |
| Gackle Total | Closed | \$ 620,938.44 | \$ 558,844.59 | \$ 558,844.60 | \$ (0.01) | \$ 43,465.69 | \$ 43,465.70 | | \$ 18,628.16 |
| Gardner Total | Closed | \$ 33,331.14 | \$ 28,943.24 | \$ 28,943.23 | \$ 0.01 | \$ 2,544.15 | \$ 2,544.15 | | \$ 1,843.75 |
| Glenburn Total | Closed | \$ 3,235.30 | \$ 2,426.48 | \$ 2,426.48 | \$ - | \$ 323.53 | \$ 323.53 | | \$ 485.29 |
| Glenfield Total | Closed | \$ 17,960.35 | \$ 14,755.22 | \$ 14,755.22 | \$ - | \$ 1,122.12 | \$ 1,122.12 | | \$ 2,083.01 |
| Goldenwest Electric Coop, Inc Total | Closed | \$ 27,481.38 | \$ 20,611.04 | \$ 20,611.04 | \$ - | \$ 2,748.14 | \$ 2,748.14 | | \$ 4,122.20 |
| Grafton Total | Closed | \$ 908,874.95 | \$ 727,539.26 | \$ 727,539.26 | \$ - | \$ 80,598.17 | \$ 80,598.17 | | \$ 100,737.52 |
| Grafton Parks & Recreation District Total | Closed | \$ 43,280.99 | \$ 34,986.18 | \$ 34,986.18 | \$ - | \$ 3,823.02 | \$ 3,823.00 | | \$ 4,471.79 |
| Grand Forks Total | Closed | \$ 670,650.36 | \$ 588,386.80 | \$ 588,389.50 | \$ (2.70) | \$ 49,623.96 | \$ 49,624.08 | | \$ 32,639.60 |
| Grand Forks (County) Total | Closed | \$ 2,980,749.30 | \$ 2,515,744.49 | \$ 2,515,744.41 | \$ 0.08 | \$ 215,491.52 | \$ 215,491.69 | | \$ 249,513.29 |
| Grand Forks Co Water Resource Board Total | Closed | \$ 124,404.48 | \$ 110,121.51 | \$ 110,121.46 | \$ 0.05 | \$ 9,076.84 | \$ 9,076.84 | | \$ 5,206.13 |
| GRAND FORKS CO WATER RESRC DIST Total | Closed | \$ 61,085.19 | \$ 45,813.89 | \$ 45,813.89 | \$ - | \$ 6,108.53 | \$ 6,108.53 | | \$ 9,162.77 |
| Grand Forks Park District Total | Closed | \$ 217,902.75 | \$ 163,427.06 | \$ 163,427.06 | \$ - | \$ 21,790.28 | \$ - | | \$ 32,685.41 |
| Grand Forks-trail Water Dist Total | Closed | \$ 9,676.71 | \$ 8,709.04 | \$ 8,709.04 | \$ - | \$ 677.37 | \$ 677.37 | | \$ 290.30 |
| Grandin Total | Closed | \$ 32,399.09 | \$ 28,472.95 | \$ 28,472.95 | \$ - | \$ 2,405.18 | \$ 2,405.18 | | \$ 1,520.96 |
| Grant (County) Total | Closed | \$ 1,831,473.90 | \$ 1,647,004.12 | \$ 1,647,004.08 | \$ 0.04 | \$ 128,467.71 | \$ 128,467.79 | | \$ 56,002.07 |
| Grant Co Water Resc Dist Total | Closed | \$ 1,123.10 | \$ 1,010.79 | \$ 1,010.79 | \$ - | \$ 78.62 | \$ 78.61 | | \$ 33.69 |
| Great Bend Total | Closed | \$ 27,469.00 | \$ 23,239.12 | \$ 23,239.13 | \$ (0.01) | \$ 1,989.55 | \$ 1,989.55 | | \$ 2,240.33 |
| Greater Ramsey Water Dist Total | Closed | \$ 252,727.35 | \$ 227,454.61 | \$ 227,454.62 | \$ (0.01) | \$ 17,690.91 | \$ 17,690.91 | | \$ 7,581.83 |
| Griggs (County) Total | Closed | \$ 1,271,331.63 | \$ 1,144,198.60 | \$ 1,144,198.59 | \$ 0.01 | \$ 88,993.26 | \$ 88,993.42 | | \$ 38,139.77 |
| GRIGGS CNTY WATER RESOURCE DIST Total | Closed | \$ 24,141.50 | \$ 21,727.36 | \$ 21,727.35 | \$ 0.01 | \$ 1,689.91 | \$ 1,689.91 | | \$ 724.23 |
| Hampden Total | Closed | \$ 3,780.00 | \$ 3,402.00 | \$ 3,402.00 | \$ - | \$ 264.60 | \$ 264.60 | | \$ 113.40 |
| Hannah Total | Closed | \$ 12,697.10 | \$ 11,427.41 | \$ 11,427.39 | \$ 0.02 | \$ 888.80 | \$ 888.79 | | \$ 380.89 |
| Hansboro Total | Closed | \$ 4,710.00 | \$ 4,239.00 | \$ 4,239.00 | \$ - | \$ 329.70 | \$ 329.70 | | \$ 141.30 |
| Harvey Total | Closed | \$ 22,418.62 | \$ 20,176.76 | \$ 20,176.75 | \$ 0.01 | \$ 1,569.30 | \$ 1,569.30 | | \$ 672.56 |
| Harwood Total | Closed | \$ 434,422.50 | \$ 377,814.23 | \$ 377,814.22 | \$ 0.01 | \$ 31,094.13 | \$ 31,094.14 | | \$ 25,514.14 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|--|--------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Hatton Total | Closed | \$ 164,087.52 | \$ 147,678.77 | \$ 147,678.77 | \$ - | \$ 11,486.13 | \$ 11,486.13 | | \$ 4,922.62 |
| Haynes Total | Closed | \$ 10,383.59 | \$ 9,087.23 | \$ 9,087.23 | \$ - | \$ 778.45 | \$ 778.45 | | \$ 517.91 |
| Hazen Total | Closed | \$ 33,639.94 | \$ 18,596.93 | \$ 18,596.94 | \$ (0.01) | \$ 1,486.90 | \$ 1,486.91 | | \$ 13,556.11 |
| Hazen Park & Recreation District Total | Closed | \$ 34,892.50 | \$ 31,403.26 | \$ 31,403.25 | \$ 0.01 | \$ 2,442.48 | \$ 2,442.48 | | \$ 1,046.76 |
| Hebron Total | Closed | \$ 4,904.05 | \$ 4,413.65 | \$ 4,413.65 | \$ - | \$ 343.28 | \$ 343.28 | | \$ 147.12 |
| Hettinger Total | Closed | \$ 36,945.95 | \$ 31,339.82 | \$ 31,339.81 | \$ 0.01 | \$ 2,908.62 | \$ 2,908.61 | | \$ 2,697.51 |
| Hettinger (County) Total | Closed | \$ 1,059,271.11 | \$ 953,344.21 | \$ 953,344.00 | \$ 0.21 | \$ 74,148.97 | \$ 74,148.95 | | \$ 31,777.93 |
| Hettinger Park District Total | Closed | \$ 8,820.00 | \$ 6,615.00 | \$ 6,615.00 | \$ - | \$ 882.00 | \$ 882.00 | | \$ 1,323.00 |
| Hettinger Public Schools Total | Closed | \$ 9,178.10 | \$ 6,883.57 | \$ 6,883.57 | \$ - | \$ 917.81 | \$ 917.81 | | \$ 1,376.72 |
| Hillsboro Total | Closed | \$ 37,138.93 | \$ 32,439.54 | \$ 32,439.54 | \$ - | \$ 2,796.82 | \$ 2,796.82 | | \$ 1,902.57 |
| Hoople Total | Closed | \$ 21,439.47 | \$ 19,295.52 | \$ 19,295.52 | \$ - | \$ 1,500.77 | \$ 1,500.77 | | \$ 643.18 |
| Hope Total | Closed | \$ 12,328.00 | \$ 9,348.00 | \$ 9,348.00 | \$ - | \$ 654.36 | \$ 654.36 | | \$ 2,325.64 |
| Horace Total | Closed | \$ 17,445.87 | \$ 15,701.29 | \$ 15,701.28 | \$ 0.01 | \$ 1,221.21 | \$ 1,221.22 | | \$ 523.37 |
| Jamestown Total | Closed | \$ 4,700,162.13 | \$ 4,119,376.30 | \$ 4,119,376.30 | \$ - | \$ 343,454.40 | \$ 343,454.45 | | \$ 237,331.43 |
| Jamestown Municipal Airport Total | Closed | \$ 3,024.00 | \$ 2,721.60 | \$ 2,721.60 | \$ - | \$ 211.68 | \$ 211.68 | | \$ 90.72 |
| Jamestown Parks & Rcrtn Dept Total | Closed | \$ 3,984.48 | \$ 3,586.03 | \$ 3,586.03 | \$ - | \$ 278.91 | \$ 278.91 | | \$ 119.54 |
| Jud Total | Closed | \$ 5,891.20 | \$ 5,302.10 | \$ 5,302.08 | \$ 0.02 | \$ 412.39 | \$ 412.39 | | \$ 176.71 |
| Karlsruhe Total | Closed | \$ 36,447.37 | \$ 32,802.63 | \$ 32,802.63 | \$ - | \$ 2,551.32 | \$ 2,551.30 | | \$ 1,093.42 |
| Kathryn Total | Closed | \$ 20,240.99 | \$ 18,216.89 | \$ 18,216.89 | \$ - | \$ 1,416.87 | \$ 1,416.86 | | \$ 607.23 |
| Kem Elec Coop Inc Total | Closed | \$ 3,126,904.96 | \$ 2,363,032.31 | \$ 2,363,032.31 | \$ - | \$ 309,119.78 | \$ 309,119.79 | | \$ 454,752.87 |
| Kenmare Total | Closed | \$ 138,093.64 | \$ 114,812.14 | \$ 114,812.14 | \$ - | \$ 11,560.98 | \$ 11,560.98 | | \$ 11,720.52 |
| Kidder (County) Total | Closed | \$ 3,798,039.51 | \$ 3,381,836.24 | \$ 3,381,836.22 | \$ 0.02 | \$ 273,142.77 | \$ 273,142.65 | | \$ 143,060.50 |
| Kief Total | Closed | \$ 9,272.09 | \$ 8,344.88 | \$ 8,344.88 | \$ - | \$ 649.04 | \$ 649.04 | | \$ 278.17 |
| Kindred Total | Closed | \$ 253,430.78 | \$ 211,259.91 | \$ 211,259.91 | \$ - | \$ 16,147.51 | \$ 16,147.51 | | \$ 26,023.36 |
| Knox Total | Closed | \$ 3,263.00 | \$ 2,447.25 | \$ 2,447.25 | \$ - | \$ 326.30 | \$ 326.30 | | \$ 489.45 |
| Kulm Total | Closed | \$ 21,828.73 | \$ 17,346.67 | \$ 17,346.67 | \$ - | \$ 1,987.86 | \$ 1,987.85 | | \$ 2,494.20 |
| Lake Traverse Sisseton Indian Reservation Total | Closed | \$ 11,146.78 | \$ 10,032.11 | \$ 10,032.10 | \$ 0.01 | \$ 780.27 | \$ 780.27 | | \$ 334.40 |
| Lakota Total | Closed | \$ 47,692.84 | \$ 37,247.47 | \$ 37,247.47 | \$ - | \$ 4,473.72 | \$ 4,473.72 | | \$ 5,971.65 |
| Lakota Housing Corporation Total | Closed | \$ 771.14 | \$ 578.36 | \$ 578.36 | \$ - | \$ 77.11 | \$ 77.11 | | \$ 115.67 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Lamoure Total | Closed | \$ 287,715.06 | \$ 252,461.07 | \$ 252,461.07 | \$ - | \$ 19,986.00 | \$ 19,985.96 | | \$ 15,267.99 |
| Lamoure (County) Total | Closed | \$ 2,882,912.01 | \$ 2,529,038.20 | \$ 2,529,038.11 | \$ 0.09 | \$ 213,215.45 | \$ 213,215.63 | | \$ 140,658.36 |
| Lankin Total | Closed | \$ 40,976.26 | \$ 36,878.66 | \$ 36,878.64 | \$ 0.02 | \$ 2,868.33 | \$ 2,868.34 | | \$ 1,229.27 |
| Lawton Total | Closed | \$ 10,968.83 | \$ 9,871.96 | \$ 9,871.96 | \$ - | \$ 767.82 | \$ 767.82 | | \$ 329.05 |
| Leal Total | Closed | \$ 6,202.80 | \$ 5,582.54 | \$ 5,582.52 | \$ 0.02 | \$ 434.20 | \$ 434.20 | | \$ 186.06 |
| Leeds Total | Closed | \$ 90,239.30 | \$ 74,363.98 | \$ 74,363.98 | \$ - | \$ 6,662.59 | \$ 6,662.60 | | \$ 9,212.73 |
| Leeds School District 6 Total | Closed | \$ 13,893.40 | \$ 12,504.06 | \$ 12,504.06 | \$ - | \$ 972.54 | \$ 972.54 | | \$ 416.80 |
| Lehr Total | Closed | \$ 1,602.00 | \$ 1,201.50 | \$ 1,201.50 | \$ - | \$ 160.20 | \$ 160.20 | | \$ 240.30 |
| Leonard Total | Closed | \$ 123,490.43 | \$ 102,059.02 | \$ 102,059.01 | \$ 0.01 | \$ 10,460.81 | \$ 10,460.81 | | \$ 10,970.60 |
| Lidgerwood Total | Closed | \$ 139,872.47 | \$ 112,092.81 | \$ 112,092.81 | \$ - | \$ 12,222.23 | \$ 12,222.23 | | \$ 15,557.43 |
| Linton Total | Closed | \$ 232,258.39 | \$ 208,129.71 | \$ 208,129.70 | \$ 0.01 | \$ 16,438.67 | \$ 16,438.66 | | \$ 7,690.01 |
| Linton Hospital Total | Closed | \$ 3,264.12 | \$ 2,937.71 | \$ 2,937.71 | \$ - | \$ 228.49 | \$ 228.48 | | \$ 97.92 |
| Linton Park Board Total | Closed | \$ 269,792.79 | \$ 242,813.51 | \$ 242,813.51 | \$ - | \$ 18,885.50 | \$ 18,885.47 | | \$ 8,093.78 |
| Lisbon Total | Closed | \$ 2,142,755.06 | \$ 1,744,232.76 | \$ 1,744,232.75 | \$ 0.01 | \$ 150,180.03 | \$ 150,177.04 | | \$ 248,342.27 |
| Lisbon Area Health Services Total | Closed | \$ 48,723.86 | \$ 43,851.48 | \$ 43,851.47 | \$ 0.01 | \$ 3,410.67 | \$ 3,410.67 | | \$ 1,461.71 |
| Lisbon City Fire Dept Total | Closed | \$ 42,668.83 | \$ 38,401.95 | \$ 38,401.95 | \$ - | \$ 2,986.82 | \$ 2,986.82 | | \$ 1,280.06 |
| Lisbon Park Dist Total | Closed | \$ 21,540.12 | \$ 18,309.87 | \$ 18,309.86 | \$ 0.01 | \$ 1,723.05 | \$ 1,723.05 | | \$ 1,507.20 |
| Litchville Total | Closed | \$ 67,578.62 | \$ 60,820.76 | \$ 60,820.77 | \$ (0.01) | \$ 4,730.50 | \$ 4,730.53 | | \$ 2,027.36 |
| Little Flower Catholic School Total | Closed | \$ 1,000.00 | \$ 900.00 | \$ 900.00 | \$ - | \$ 70.00 | \$ 70.00 | | \$ 30.00 |
| Logan (County) Total | Closed | \$ 3,475,165.97 | \$ 2,969,976.17 | \$ 2,969,976.16 | \$ 0.01 | \$ 274,796.37 | \$ 274,796.33 | | \$ 230,393.43 |
| Loma Total | Closed | \$ 4,297.68 | \$ 3,223.26 | \$ 3,223.26 | \$ - | \$ 429.77 | \$ 429.77 | | \$ 644.65 |
| Loraine (Lorain) Total | Closed | \$ 10,195.00 | \$ 9,175.50 | \$ 9,175.50 | \$ - | \$ 713.65 | \$ 713.65 | | \$ 305.85 |
| Lower Yellowstone Rural Elec Assn, Inc Total | Closed | \$ 446,977.40 | \$ 335,233.05 | \$ 335,233.05 | \$ - | \$ 44,697.74 | \$ 44,697.74 | | \$ 67,046.61 |
| Mandan Total | Closed | \$ 7,165,024.71 | \$ 6,446,640.27 | \$ 6,446,640.25 | \$ 0.02 | \$ 495,594.89 | \$ 495,594.92 | | \$ 222,789.55 |
| Manvel Total | Closed | \$ 57,485.75 | \$ 49,674.93 | \$ 49,674.93 | \$ - | \$ 4,436.46 | \$ 4,436.46 | | \$ 3,374.36 |
| Maple River Water Resource Dist Total | Closed | \$ 56,543.09 | \$ 50,888.78 | \$ 50,888.78 | \$ - | \$ 3,958.02 | \$ 3,958.02 | | \$ 1,696.29 |
| MAPLE RIVER WATER RESRC DIST Total | Closed | \$ 42,127.02 | \$ 31,595.27 | \$ 31,595.27 | \$ - | \$ 4,212.70 | \$ 4,212.70 | | \$ 6,319.05 |
| Mapleton Total | Closed | \$ 110,833.81 | \$ 92,936.54 | \$ 92,936.55 | \$ (0.01) | \$ 7,266.30 | \$ 7,266.29 | | \$ 10,630.97 |
| Marion Total | Closed | \$ 235,212.04 | \$ 206,401.74 | \$ 206,401.73 | \$ 0.01 | \$ 16,391.59 | \$ 16,391.59 | | \$ 12,418.71 |
| Max Total | Closed | \$ 17,065.32 | \$ 15,358.79 | \$ 15,358.79 | \$ - | \$ 1,194.57 | \$ 1,194.57 | | \$ 511.96 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|--|--------|------------------|-------------------|------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| Mayville Total | Closed | \$ 66,282.76 | \$ 52,828.99 | \$ 52,828.99 | \$ - | \$ 4,270.45 | \$ 4,270.44 | | \$ 9,183.32 |
| Mayville Park District Total | Closed | \$ 24,051.08 | \$ 21,645.97 | \$ 21,645.97 | \$ - | \$ 1,683.57 | \$ 1,683.57 | | \$ 721.54 |
| McHenry Total | Closed | \$ 2,601.90 | \$ 2,341.71 | \$ 2,341.71 | \$ - | \$ 182.13 | \$ 182.14 | | \$ 78.06 |
| McHenry (County) Total | Closed | \$ 9,266,156.53 | \$ 7,960,250.67 | \$ 7,960,250.57 | \$ 0.10 | \$ 724,638.32 | \$ 724,638.28 | | \$ 581,267.54 |
| McIntosh (County) Total | Closed | \$ 1,647,173.84 | \$ 1,371,910.20 | \$ 1,371,910.21 | \$ (0.01) | \$ 137,411.44 | \$ 137,411.40 | | \$ 137,852.20 |
| McKenzie (County) Total | Closed | \$ 564,038.60 | \$ 440,289.17 | \$ 440,289.14 | \$ 0.03 | \$ 52,951.83 | \$ 52,951.85 | | \$ 70,797.60 |
| McKenzie Electric Cooperative Inc Total | Closed | \$ 1,571,164.23 | \$ 1,178,373.18 | \$ 1,178,373.18 | \$ - | \$ 157,116.43 | \$ 157,116.42 | | \$ 235,674.62 |
| McLean (County) Total | Closed | \$ 2,164,941.49 | \$ 1,908,264.67 | \$ 1,908,264.30 | \$ 0.37 | \$ 159,582.51 | \$ 159,582.44 | | \$ 97,094.31 |
| McLean Elec Coop Total | Closed | \$ 647,486.74 | \$ 485,615.06 | \$ 485,615.06 | \$ - | \$ 64,748.68 | \$ 64,748.68 | | \$ 97,123.00 |
| McVile Total | Closed | \$ 9,242.41 | \$ 8,042.41 | \$ 8,042.41 | \$ - | \$ 562.97 | \$ 562.97 | | \$ 637.03 |
| Medina Total | Closed | \$ 26,453.23 | \$ 23,807.92 | \$ 23,807.91 | \$ 0.01 | \$ 1,851.72 | \$ 1,851.73 | | \$ 793.59 |
| Medora Total | Closed | \$ 69,210.11 | \$ 58,442.54 | \$ 58,442.54 | \$ - | \$ 4,379.76 | \$ 4,379.75 | | \$ 6,387.81 |
| Mercer (County) Total | Closed | \$ 918,741.31 | \$ 823,394.26 | \$ 823,394.24 | \$ 0.02 | \$ 64,475.33 | \$ 64,475.35 | | \$ 30,871.72 |
| Meritcare Health System Total | Closed | \$ 41,485.41 | \$ 37,336.87 | \$ 37,336.87 | \$ - | \$ 2,903.98 | \$ 2,903.98 | | \$ 1,244.56 |
| Metro Area Ambulance Serv Total | Closed | \$ 2,644.21 | \$ 2,379.79 | \$ 2,379.79 | \$ - | \$ 185.09 | \$ 185.10 | | \$ 79.33 |
| MICHIGAN Total | Closed | \$ 54,686.73 | \$ 43,737.05 | \$ 43,737.05 | \$ - | \$ 4,924.28 | \$ 4,924.28 | | \$ 6,025.40 |
| Milnor Total | Closed | \$ 109,736.79 | \$ 86,658.10 | \$ 86,658.10 | \$ - | \$ 6,695.54 | \$ 6,695.55 | | \$ 16,383.15 |
| Milton Total | Closed | \$ 11,137.82 | \$ 9,042.83 | \$ 9,042.83 | \$ - | \$ 975.89 | \$ 975.88 | | \$ 1,119.10 |
| Minnewaukan Total | Closed | \$ 29,087.77 | \$ 21,893.57 | \$ 21,893.57 | \$ - | \$ 2,248.30 | \$ 2,248.30 | | \$ 4,945.90 |
| Minnkota Power Coop Inc Total | Closed | \$ 1,366,347.78 | \$ 1,069,051.45 | \$ 1,069,051.44 | \$ 0.01 | \$ 127,776.65 | \$ 127,776.69 | | \$ 169,519.68 |
| Minot Total | Closed | \$ 11,005,242.76 | \$ 9,791,061.25 | \$ 9,791,061.25 | \$ - | \$ 789,942.28 | \$ 789,943.30 | | \$ 424,239.23 |
| Minot Park District Total | Closed | \$ 3,930,257.11 | \$ 3,537,231.49 | \$ 3,537,231.48 | \$ 0.01 | \$ 275,117.99 | \$ 275,117.97 | | \$ 117,907.63 |
| Minot School District 1 Total | Closed | \$ 63,960,160.32 | \$ 57,564,144.36 | \$ 57,564,144.36 | \$ - | \$ 4,477,211.24 | \$ 4,477,211.27 | | \$ 1,918,804.72 |
| Minot State University Total | Closed | \$ 515,539.01 | \$ 463,519.81 | \$ 463,519.81 | \$ - | \$ - | \$ - | | \$ 52,019.20 |
| Minto Total | Closed | \$ 66,699.14 | \$ 55,485.51 | \$ 55,485.51 | \$ - | \$ 5,233.79 | \$ 5,233.80 | | \$ 5,979.84 |
| Minto Park District Total | Closed | \$ 11,064.13 | \$ 8,298.10 | \$ 8,298.10 | \$ - | \$ 1,106.42 | \$ 1,106.42 | | \$ 1,659.61 |
| Mohall Total | Closed | \$ 1,752.16 | \$ 1,576.94 | \$ 1,576.94 | \$ - | \$ 122.65 | \$ 122.65 | | \$ 52.57 |
| Montpelier Total | Closed | \$ 3,867.60 | \$ 3,480.84 | \$ 3,480.84 | \$ - | \$ 270.73 | \$ 270.74 | | \$ 116.03 |
| Mooreton Total | Closed | \$ 6,802.28 | \$ 6,122.05 | \$ 6,122.06 | \$ (0.01) | \$ 476.16 | \$ 476.16 | | \$ 204.07 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|------------------|-------------------|------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| Mor-gran-sou Elec Coop Total | Closed | \$ 35,909,967.73 | \$ 26,956,582.37 | \$ 26,956,582.40 | \$ (0.03) | \$ 3,586,175.45 | \$ 3,586,175.51 | | \$ 5,367,209.91 |
| Morton (County) Total | Closed | \$ 3,531,483.91 | \$ 3,160,183.14 | \$ 3,160,183.08 | \$ 0.06 | \$ 247,792.09 | \$ 247,792.18 | | \$ 123,508.68 |
| Mott Total | Closed | \$ 53,079.17 | \$ 47,231.06 | \$ 47,231.05 | \$ 0.01 | \$ 3,560.15 | \$ 3,560.15 | | \$ 2,287.96 |
| Mountain Total | Closed | \$ 54,042.00 | \$ 48,637.80 | \$ 48,637.80 | \$ - | \$ 3,782.95 | \$ 3,782.95 | | \$ 1,621.25 |
| Mountrail - Williams Electric Coop Total | Closed | \$ 5,506,652.15 | \$ 4,129,989.12 | \$ 4,129,989.15 | \$ (0.03) | \$ 550,665.22 | \$ 550,665.25 | | \$ 825,997.81 |
| Mountrail (County) Total | Closed | \$ 2,332,556.64 | \$ 2,005,696.27 | \$ 2,005,696.16 | \$ 0.11 | \$ 182,000.01 | \$ 181,999.98 | | \$ 144,860.36 |
| Munich Total | Closed | \$ 34,655.86 | \$ 31,190.27 | \$ 31,190.27 | \$ - | \$ 2,425.91 | \$ 2,425.92 | | \$ 1,039.68 |
| Napoleon Total | Closed | \$ 15,010.21 | \$ 13,010.15 | \$ 13,010.14 | \$ 0.01 | \$ 942.22 | \$ 942.22 | | \$ 1,057.84 |
| ND Department Of Health Total | Closed | \$ 138,575.85 | \$ 81,320.86 | \$ 81,320.86 | \$ - | \$ - | \$ - | | \$ 57,254.99 |
| ND Dept Of Corrections And Rehabilitation Total | Closed | \$ 17,374.91 | \$ 15,637.42 | \$ 15,637.42 | \$ - | \$ - | \$ - | | \$ 1,737.49 |
| ND Dept Of Emergency Services Total | Closed | \$ 27,390,368.78 | \$ 25,434,936.15 | \$ 25,434,936.15 | \$ - | \$ 763,816.14 | \$ 763,816.15 | | \$ 1,955,432.63 |
| ND Dept Of Information Technology Services Total | Closed | \$ 9,083.97 | \$ 8,175.57 | \$ 8,175.57 | \$ - | \$ - | \$ - | | \$ 908.40 |
| ND DEPT OF TRANSPORTATION Total | Closed | \$ 3,538,265.67 | \$ 3,142,298.08 | \$ 3,142,298.08 | \$ - | \$ - | \$ - | | \$ 395,967.59 |
| ND Dept. Of Human Services Total | Closed | \$ 32,867.24 | \$ 29,580.52 | \$ 29,580.52 | \$ - | \$ - | \$ - | | \$ 3,286.72 |
| ND Game & Fish Dept Total | Closed | \$ 126,062.10 | \$ 113,455.89 | \$ 113,455.89 | \$ - | \$ - | \$ - | | \$ 12,606.21 |
| ND Highway Patrol Total | Closed | \$ 293,819.85 | \$ 264,525.08 | \$ 264,525.08 | \$ - | \$ - | \$ - | | \$ 29,294.77 |
| ND National Guard Total | Closed | \$ 30,270,367.46 | \$ 27,022,771.03 | \$ 27,022,770.94 | \$ 0.09 | \$ - | \$ 0.01 | | \$ 3,247,596.43 |
| ND Parks & Recreation Dept Total | Closed | \$ 389,092.76 | \$ 345,338.77 | \$ 345,338.77 | \$ - | \$ - | \$ - | | \$ 43,753.99 |
| ND State Historical Society Total | Closed | \$ 50,563.92 | \$ 45,507.53 | \$ 45,507.53 | \$ - | \$ - | \$ - | | \$ 5,056.39 |
| ND State Water Commision Total | Closed | \$ 384,304.21 | \$ 345,873.79 | \$ 345,873.79 | \$ - | \$ - | \$ - | | \$ 38,430.42 |
| ND Veterans Home Total | Closed | \$ 182,169.36 | \$ 163,952.44 | \$ 163,952.43 | \$ 0.01 | \$ - | \$ - | | \$ 18,216.92 |
| Neché Total | Closed | \$ 99,874.73 | \$ 71,902.75 | \$ 71,902.74 | \$ 0.01 | \$ 5,257.76 | \$ 5,257.76 | | \$ 22,714.22 |
| Neighborhood Dvlpmt Enterprises, Inc Total | Closed | \$ 57,897.50 | \$ 52,107.75 | \$ 52,107.75 | \$ - | \$ 4,052.85 | \$ 4,052.85 | | \$ 1,736.90 |
| Nelson (County) Total | Closed | \$ 2,351,838.36 | \$ 1,982,932.11 | \$ 1,982,932.11 | \$ (0.00) | \$ 191,373.23 | \$ 191,373.27 | | \$ 177,533.02 |
| Nelson Cnty Water Resource Dist Total | Closed | \$ 231,207.03 | \$ 196,981.07 | \$ 196,981.06 | \$ 0.01 | \$ 18,405.56 | \$ 18,405.54 | | \$ 15,820.40 |
| New Leipzig Total | Closed | \$ 29,990.67 | \$ 22,493.00 | \$ 22,493.00 | \$ - | \$ 2,948.40 | \$ 2,948.40 | | \$ 4,549.27 |
| New Leipzig Park District Total | Closed | \$ 43,213.30 | \$ 32,409.98 | \$ 32,409.98 | \$ - | \$ 4,321.33 | \$ 4,321.33 | | \$ 6,481.99 |
| NEW ROCKFORD Total | Closed | \$ 95,372.03 | \$ 39,994.77 | \$ 39,994.78 | \$ (0.01) | \$ 2,954.98 | \$ 2,954.97 | | \$ 52,422.28 |
| Niagara Total | Closed | \$ 1,056.82 | \$ 951.14 | \$ 951.14 | \$ - | \$ 73.98 | \$ 73.97 | | \$ 31.70 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Nodak Elec Coop Inc Total | Closed | \$ 627,938.32 | \$ 524,784.21 | \$ 524,784.22 | \$ (0.01) | \$ 52,027.75 | \$ 52,027.75 | | \$ 51,126.36 |
| North Cass Wtr Resource Dist Total | Closed | \$ 27,662.57 | \$ 24,252.31 | \$ 24,252.31 | \$ - | \$ 2,065.20 | \$ 2,065.18 | | \$ 1,345.06 |
| North Central Rural Water Consortium Total | Closed | \$ 452,484.90 | \$ 407,236.42 | \$ 407,236.42 | \$ - | \$ 31,673.94 | \$ 31,673.94 | | \$ 13,574.54 |
| North Dakota Electrical Board Total | Closed | \$ 47,605.36 | \$ 42,844.82 | \$ 42,844.82 | \$ - | \$ - | \$ - | | \$ 4,760.54 |
| North Dakota State Fair Association Total | Closed | \$ 4,446,633.62 | \$ 4,001,970.29 | \$ 4,001,970.30 | \$ (0.01) | \$ - | \$ - | | \$ 444,663.33 |
| North Prairie Rural Water Assn Total | Closed | \$ 347,895.86 | \$ 313,106.28 | \$ 313,106.28 | \$ - | \$ 24,352.71 | \$ 24,352.71 | | \$ 10,436.87 |
| North River Total | Closed | \$ 41,984.57 | \$ 37,159.91 | \$ 37,159.91 | \$ - | \$ 3,064.16 | \$ 3,064.16 | | \$ 1,760.50 |
| North Valley Water Assn Inc Total | Closed | \$ 31,477.03 | \$ 23,607.77 | \$ 23,607.77 | \$ - | \$ 3,147.70 | \$ 3,147.70 | | \$ 4,721.56 |
| Northern Plains Elec Coop Total | Closed | \$ 398,821.72 | \$ 358,939.57 | \$ 358,939.54 | \$ 0.03 | \$ 27,917.52 | \$ 27,917.53 | | \$ 11,964.63 |
| Northwood Total | Closed | \$ 93,337.62 | \$ 84,003.86 | \$ 84,003.86 | \$ - | \$ 6,417.94 | \$ 6,417.94 | | \$ 2,915.82 |
| Oak Creek Water Resource District Total | Closed | \$ 276,744.02 | \$ 242,828.70 | \$ 242,828.70 | \$ - | \$ 20,620.28 | \$ 20,620.28 | | \$ 13,295.04 |
| OAK CREEK WATER RESRC DIST Total | Closed | \$ 18,441.02 | \$ 13,830.77 | \$ 13,830.77 | \$ - | \$ 1,844.10 | \$ 1,844.10 | | \$ 2,766.15 |
| Oak Grove Lutheran High School Total | Closed | \$ 625,761.59 | \$ 543,435.52 | \$ 543,435.52 | \$ - | \$ 42,439.32 | \$ 42,439.34 | | \$ 39,886.75 |
| Oakes Total | Closed | \$ 29,964.45 | \$ 25,884.15 | \$ 25,884.15 | \$ - | \$ 1,862.49 | \$ 1,862.49 | | \$ 2,217.81 |
| Oberon Total | Closed | \$ 28,616.19 | \$ 21,462.15 | \$ 21,462.15 | \$ - | \$ 2,861.62 | \$ 2,861.62 | | \$ 4,292.42 |
| Office Of Attorney General Total | Closed | \$ 64,313.22 | \$ 57,881.91 | \$ 57,881.91 | \$ - | \$ - | \$ - | | \$ 6,431.31 |
| Oliver (County) Total | Closed | \$ 212,190.24 | \$ 190,971.27 | \$ 190,971.24 | \$ 0.03 | \$ 14,853.31 | \$ 14,853.35 | | \$ 6,365.66 |
| Oriska Total | Closed | \$ 13,326.41 | \$ 11,993.77 | \$ 11,993.77 | \$ - | \$ 932.85 | \$ 932.85 | | \$ 399.79 |
| Osnabrock Total | Closed | \$ 15,276.95 | \$ 13,749.25 | \$ 13,749.26 | \$ (0.01) | \$ 1,069.39 | \$ 1,069.39 | | \$ 458.31 |
| Oxbow Total | Closed | \$ 944,075.21 | \$ 790,504.84 | \$ 790,504.83 | \$ 0.01 | \$ 61,628.35 | \$ 61,628.36 | | \$ 91,942.02 |
| Park River Total | Closed | \$ 69,925.79 | \$ 59,528.38 | \$ 59,528.38 | \$ - | \$ 5,575.78 | \$ 5,575.80 | | \$ 4,821.63 |
| Pembina Total | Closed | \$ 209,988.22 | \$ 147,270.82 | \$ 147,270.83 | \$ (0.01) | \$ 11,928.81 | \$ 11,928.81 | | \$ 50,788.59 |
| Pembina (County) Total | Closed | \$ 3,199,998.49 | \$ 2,746,077.34 | \$ 2,746,077.34 | \$ 0.00 | \$ 248,303.36 | \$ 248,303.38 | | \$ 205,617.79 |
| Pembina Cnty Wtr Resrc Total | Closed | \$ 3,367,464.09 | \$ 2,640,572.48 | \$ 2,640,572.44 | \$ 0.04 | \$ 313,751.56 | \$ 313,751.55 | | \$ 413,140.05 |
| Pick City Total | Closed | \$ 2,664.00 | \$ 2,397.60 | \$ 2,397.60 | \$ - | \$ 186.48 | \$ 186.48 | | \$ 79.92 |
| PIERCE (County) Total | Closed | \$ 4,366,693.89 | \$ 3,709,265.80 | \$ 3,709,265.77 | \$ 0.03 | \$ 349,820.36 | \$ 349,820.33 | | \$ 307,607.73 |
| Pingree Total | Closed | \$ 18,192.00 | \$ 16,372.80 | \$ 16,372.80 | \$ - | \$ 1,273.44 | \$ 1,273.44 | | \$ 545.76 |
| Pingree Buchanan School Dist Total | Closed | \$ 7,850.72 | \$ 7,065.65 | \$ 7,065.65 | \$ - | \$ 549.55 | \$ 314.03 | | \$ 235.52 |
| Pisek Total | Closed | \$ 4,818.74 | \$ 3,614.06 | \$ 3,614.06 | \$ - | \$ 481.87 | \$ 481.87 | | \$ 722.81 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|--|--------|------------------|-------------------|------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| Plaza Total | Closed | \$ 3,374.62 | \$ 3,037.16 | \$ 3,037.16 | \$ - | \$ 236.22 | \$ 236.22 | | \$ 101.24 |
| Portland Park Dist Total | Closed | \$ 36,276.78 | \$ 32,649.10 | \$ 32,649.10 | \$ - | \$ 2,539.37 | \$ 2,539.39 | | \$ 1,088.31 |
| Ramsey (County) Total | Closed | \$ 19,744,434.57 | \$ 16,976,468.84 | \$ 16,976,468.48 | \$ 0.36 | \$ 1,662,155.01 | \$ 1,662,155.25 | | \$ 1,105,810.72 |
| Ramsey Cnty Wtr Resrc Dist Total | Closed | \$ 8,101.50 | \$ 7,291.36 | \$ 7,291.35 | \$ 0.01 | \$ 567.11 | \$ 567.11 | | \$ 243.03 |
| Ransom (County) Total | Closed | \$ 2,153,342.19 | \$ 1,851,737.67 | \$ 1,851,737.56 | \$ 0.11 | \$ 166,399.85 | \$ 166,399.96 | | \$ 135,204.67 |
| Ransom Cnty Wtr Resrc Total | Closed | \$ 12,660.29 | \$ 11,394.26 | \$ 11,394.26 | \$ - | \$ 886.22 | \$ 886.22 | | \$ 379.81 |
| Reeder Total | Closed | \$ 7,722.75 | \$ 6,172.73 | \$ 6,172.73 | \$ - | \$ 696.14 | \$ 696.14 | | \$ 853.88 |
| Regan Total | Closed | \$ 15,342.16 | \$ 13,807.94 | \$ 13,807.94 | \$ - | \$ 1,073.95 | \$ 1,073.95 | | \$ 460.27 |
| Reile's Acres Total | Closed | \$ 322,116.35 | \$ 289,078.51 | \$ 289,078.51 | \$ - | \$ 22,006.38 | \$ 22,006.38 | | \$ 11,031.46 |
| Renville (County) Total | Closed | \$ 1,117,903.93 | \$ 954,752.08 | \$ 954,752.09 | \$ (0.01) | \$ 80,718.25 | \$ 80,718.28 | | \$ 82,433.60 |
| Rice Lake Recreation Service District Total | Closed | \$ 49,040.57 | \$ 38,495.41 | \$ 38,495.41 | \$ - | \$ 4,068.50 | \$ 3,579.40 | | \$ 6,476.66 |
| Richardton Total | Closed | \$ 6,524.73 | \$ 4,893.55 | \$ 4,893.55 | \$ - | \$ 562.04 | \$ 562.04 | | \$ 1,069.14 |
| Richland (County) Total | Closed | \$ 6,309,451.41 | \$ 5,349,414.55 | \$ 5,349,417.50 | \$ (2.95) | \$ 505,240.41 | \$ 505,240.80 | | \$ 454,796.45 |
| Richland Cnty Wtr Resrc Dist Total | Closed | \$ 1,312,230.97 | \$ 1,085,416.30 | \$ 1,085,416.26 | \$ 0.04 | \$ 110,974.53 | \$ 110,974.50 | | \$ 115,840.14 |
| Rocklake (Corporate Name For Rock Lake) Total | Closed | \$ 9,523.22 | \$ 8,570.91 | \$ 8,570.90 | \$ 0.01 | \$ 666.63 | \$ 666.62 | | \$ 285.68 |
| Rolette (County) Total | Closed | \$ 1,391,982.32 | \$ 1,244,796.72 | \$ 1,244,796.53 | \$ 0.19 | \$ 99,036.29 | \$ 99,036.27 | | \$ 48,149.31 |
| Rolla Total | Closed | \$ 21,376.14 | \$ 19,238.53 | \$ 19,238.53 | \$ - | \$ 1,496.33 | \$ 1,496.34 | | \$ 641.28 |
| Roughrider Electric Cooperative Inc Total | Closed | \$ 5,035,752.93 | \$ 3,776,814.71 | \$ 3,776,814.70 | \$ 0.01 | \$ 503,575.29 | \$ 503,575.32 | | \$ 755,362.93 |
| Rush River Water Resc Dist Total | Closed | \$ 32,461.04 | \$ 29,214.95 | \$ 29,214.94 | \$ 0.01 | \$ 2,272.28 | \$ 2,272.28 | | \$ 973.81 |
| Sanborn Total | Closed | \$ 14,171.52 | \$ 12,754.36 | \$ 12,754.37 | \$ (0.01) | \$ 992.01 | \$ 992.01 | | \$ 425.15 |
| Sanford Health Total | Closed | \$ 100,123.29 | \$ 90,110.96 | \$ 90,110.96 | \$ - | \$ 7,008.64 | \$ 7,008.63 | | \$ 3,003.69 |
| Sargent (County) Total | Closed | \$ 1,622,491.68 | \$ 1,394,119.79 | \$ 1,394,119.81 | \$ (0.02) | \$ 126,799.08 | \$ 126,799.07 | | \$ 101,572.81 |
| Sargent Cnty Wtr Resource Dist Total | Closed | \$ 71,686.00 | \$ 64,517.41 | \$ 64,517.41 | \$ 0.00 | \$ 5,018.02 | \$ 5,018.03 | | \$ 2,150.57 |
| SARGENT CNTY WTR RESRC DIST Total | Closed | \$ 14,668.86 | \$ 11,001.65 | \$ 11,001.65 | \$ - | \$ 1,466.89 | \$ 1,466.89 | | \$ 2,200.32 |
| Sarles Total | Closed | \$ 9,685.80 | \$ 8,717.23 | \$ 8,717.22 | \$ 0.01 | \$ 678.01 | \$ 678.00 | | \$ 290.56 |
| Sarles Fire Dept Total | Closed | \$ 4,230.44 | \$ 3,807.40 | \$ 3,807.40 | \$ - | \$ 296.13 | \$ 296.13 | | \$ 126.91 |
| Sawyer Total | Closed | \$ 206,638.35 | \$ 185,974.53 | \$ 185,974.53 | \$ - | \$ 14,464.69 | \$ 14,464.68 | | \$ 6,199.13 |
| Sawyer School District 16 Total | Closed | \$ 7,111.49 | \$ 6,400.34 | \$ 6,400.34 | \$ - | \$ 497.80 | \$ 497.80 | | \$ 213.35 |
| Sharon Total | Closed | \$ 7,134.00 | \$ 6,420.60 | \$ 6,420.60 | \$ - | \$ 499.38 | \$ 499.38 | | \$ 214.02 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Sheldon Total | Closed | \$ 66,273.08 | \$ 43,563.13 | \$ 43,563.13 | \$ - | \$ 3,090.90 | \$ 3,090.89 | | \$ 19,619.05 |
| Sheridan (County) Total | Closed | \$ 1,035,408.65 | \$ 902,740.04 | \$ 902,740.00 | \$ 0.04 | \$ 78,304.22 | \$ 78,304.24 | | \$ 54,364.39 |
| Sheridan Electric Coop Inc Total | Closed | \$ 82,174.06 | \$ 61,630.55 | \$ 61,630.55 | \$ - | \$ 8,217.41 | \$ 8,217.41 | | \$ 12,326.10 |
| Sherwood Total | Closed | \$ 6,816.13 | \$ 5,037.64 | \$ 5,037.63 | \$ 0.01 | \$ 352.63 | \$ 352.64 | | \$ 1,425.86 |
| Sheyenne Care Ctr Total | Closed | \$ 4,977.41 | \$ 4,479.67 | \$ 4,479.67 | \$ - | \$ 348.42 | \$ 348.42 | | \$ 149.32 |
| Sibley Total | Closed | \$ 10,931.10 | \$ 9,837.99 | \$ 9,837.99 | \$ - | \$ 765.17 | \$ 765.16 | | \$ 327.94 |
| Sioux (County) Total | Closed | \$ 130,513.72 | \$ 117,462.37 | \$ 117,462.34 | \$ 0.03 | \$ 9,135.96 | \$ 9,135.98 | | \$ 3,915.39 |
| Sisters Of Mary Of The Presentation Total | Closed | \$ 9,765.00 | \$ 8,788.50 | \$ 8,788.50 | \$ - | \$ 683.55 | \$ 683.55 | | \$ 292.95 |
| Slope Electric Coop Total | Closed | \$ 8,812,918.94 | \$ 6,609,689.23 | \$ 6,609,689.24 | \$ (0.01) | \$ 881,291.91 | \$ 881,291.93 | | \$ 1,321,937.80 |
| South McHenry Soil Conservation Dist Total | Closed | \$ 92,538.21 | \$ 83,284.39 | \$ 83,284.39 | \$ - | \$ 6,477.67 | \$ 6,477.67 | | \$ 2,776.15 |
| Southeast Cass Water Resource Dist Total | Closed | \$ 733,612.26 | \$ 655,919.91 | \$ 655,919.91 | \$ - | \$ 52,219.09 | \$ 52,219.10 | | \$ 25,473.26 |
| SOUTHEAST CASS WATER RESRC DIST Total | Closed | \$ 18,176.49 | \$ 13,632.37 | \$ 13,632.37 | \$ - | \$ 1,817.65 | \$ 1,817.65 | | \$ 2,726.47 |
| SOUTHEAST WATER USERS Total | Closed | \$ 41,645.71 | \$ 33,896.05 | \$ 33,896.05 | \$ - | \$ 3,632.22 | \$ 3,632.21 | | \$ 4,117.44 |
| Southwest Water Authority Total | Closed | \$ 131,604.51 | \$ 116,215.12 | \$ 116,215.12 | \$ 0.00 | \$ 9,658.11 | \$ 9,658.05 | | \$ 5,731.28 |
| SPIRIT LAKE RESERVATION Total | Closed | \$ 1,241,615.44 | \$ 1,087,831.66 | \$ 1,087,831.60 | \$ 0.06 | \$ 92,837.55 | \$ 92,837.54 | | \$ 60,946.23 |
| Spiritwood Lake Total | Closed | \$ 5,140.60 | \$ 4,626.54 | \$ 4,626.54 | \$ - | \$ 359.84 | \$ 359.84 | | \$ 154.22 |
| Srt Communications Inc Total | Closed | \$ 1,651,523.20 | \$ 1,486,370.88 | \$ 1,486,370.89 | \$ (0.01) | \$ 115,606.62 | \$ 115,606.64 | | \$ 49,545.70 |
| St Catherine Catholic Church Total | Closed | \$ 1,230.54 | \$ 1,107.49 | \$ 1,107.49 | \$ - | \$ 86.14 | \$ 86.14 | | \$ 36.91 |
| St. John Total | Closed | \$ 5,235.98 | \$ 4,712.39 | \$ 4,712.39 | \$ - | \$ 366.52 | \$ 366.52 | | \$ 157.07 |
| St. Thomas Total | Closed | \$ 21,228.33 | \$ 17,389.26 | \$ 17,389.25 | \$ 0.01 | \$ 1,425.76 | \$ 1,425.76 | | \$ 2,413.31 |
| STANDING ROCK INDIAN RESERVATION (also SD) Total | Closed | \$ 773,044.51 | \$ 677,213.20 | \$ 677,213.18 | \$ 0.02 | \$ 56,748.66 | \$ 56,748.67 | | \$ 39,082.65 |
| Stanton Total | Closed | \$ 111,486.49 | \$ 100,337.84 | \$ 100,337.84 | \$ - | \$ 7,023.65 | \$ 7,023.66 | | \$ 4,125.00 |
| Stanton Park Board Total | Closed | \$ 15,973.00 | \$ 14,375.70 | \$ 14,375.70 | \$ - | \$ 1,118.11 | \$ 1,118.11 | | \$ 479.19 |
| Stark (County) Total | Closed | \$ 28,625.28 | \$ 21,626.90 | \$ 21,626.90 | \$ - | \$ 2,830.95 | \$ 2,830.95 | | \$ 4,167.43 |
| Starkweather Total | Closed | \$ 11,212.30 | \$ 10,091.08 | \$ 10,091.07 | \$ 0.01 | \$ 784.86 | \$ 784.86 | | \$ 336.36 |
| Steele (County) Total | Closed | \$ 1,696,454.02 | \$ 1,482,108.59 | \$ 1,482,108.58 | \$ 0.01 | \$ 127,691.86 | \$ 127,691.75 | | \$ 86,653.57 |
| Steele Co Water Resource Dist Total | Closed | \$ 441,692.87 | \$ 397,523.60 | \$ 397,523.59 | \$ 0.01 | \$ 30,918.51 | \$ 30,918.51 | | \$ 13,250.76 |
| Strasburg Total | Closed | \$ 28,505.73 | \$ 7,306.73 | \$ 7,306.73 | \$ - | \$ 511.47 | \$ 511.47 | | \$ 20,687.53 |
| Streeter Total | Closed | \$ 30,288.09 | \$ 25,870.46 | \$ 25,870.45 | \$ 0.01 | \$ 2,397.94 | \$ 2,397.94 | | \$ 2,019.69 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|------------------|-------------------|------------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Stutsman (County) Total | Closed | \$ 8,338,279.43 | \$ 7,438,141.03 | \$ 7,438,140.91 | \$ 0.12 | \$ 596,941.88 | \$ 596,941.81 | | \$ 303,196.52 |
| Stutsman County Parks Total | Closed | \$ 206,452.77 | \$ 185,807.50 | \$ 185,807.49 | \$ 0.01 | \$ 14,451.70 | \$ 14,451.70 | | \$ 6,193.57 |
| Stutsman Rural Water District Total | Closed | \$ 31,126.69 | \$ 28,014.02 | \$ 28,014.02 | \$ - | \$ 2,178.87 | \$ 2,178.87 | | \$ 933.80 |
| Surrey Total | Closed | \$ 40,384.26 | \$ 33,330.00 | \$ 33,330.00 | \$ - | \$ 3,430.08 | \$ 3,430.07 | | \$ 3,624.18 |
| Sykeston Total | Closed | \$ 11,080.00 | \$ 9,972.00 | \$ 9,972.00 | \$ - | \$ 775.60 | \$ 775.60 | | \$ 332.40 |
| Tappen Total | Closed | \$ 34,025.00 | \$ 30,622.50 | \$ 30,622.50 | \$ - | \$ 2,381.75 | \$ 2,381.75 | | \$ 1,020.75 |
| Tgu School Dist #60 Total | Closed | \$ 17,053.77 | \$ 15,348.41 | \$ 15,348.39 | \$ 0.02 | \$ 1,193.76 | \$ 1,193.76 | | \$ 511.60 |
| Thompson Total | Closed | \$ 14,641.25 | \$ 13,177.13 | \$ 13,177.13 | \$ - | \$ 1,024.89 | \$ 1,024.89 | | \$ 439.23 |
| Tolley Total | Closed | \$ 15,866.22 | \$ 12,670.02 | \$ 12,670.01 | \$ 0.01 | \$ 1,432.55 | \$ 1,432.56 | | \$ 1,763.65 |
| Towner Total | Closed | \$ 6,314.04 | \$ 5,682.63 | \$ 5,682.63 | \$ - | \$ 441.98 | \$ 441.98 | | \$ 189.43 |
| Towner (County) Total | Closed | \$ 3,471,041.88 | \$ 3,050,579.76 | \$ 3,050,579.79 | \$ (0.03) | \$ 257,718.31 | \$ 257,718.33 | | \$ 162,743.81 |
| Trails (County) Total | Closed | \$ 2,442,802.89 | \$ 2,090,793.21 | \$ 2,090,793.15 | \$ 0.06 | \$ 192,542.15 | \$ 192,542.17 | | \$ 159,467.53 |
| Trails County Water Resource District Total | Closed | \$ 216,797.44 | \$ 194,551.46 | \$ 194,551.47 | \$ (0.01) | \$ 15,289.09 | \$ 15,289.08 | | \$ 6,956.89 |
| Trenton Indian Service Area Total | Closed | \$ 111,316.26 | \$ 100,184.64 | \$ 100,184.64 | \$ - | \$ 7,792.14 | \$ 7,792.12 | | \$ 3,339.48 |
| Trinity Health Foundation Total | Closed | \$ 57,115.61 | \$ 51,404.05 | \$ 51,404.05 | \$ - | \$ 3,998.09 | \$ 3,998.10 | | \$ 1,713.47 |
| Turtle Lake Total | Closed | \$ 3,913.15 | \$ 3,521.83 | \$ 3,521.84 | \$ (0.01) | \$ 273.92 | \$ 273.92 | | \$ 117.40 |
| Turtle Mountain Band of Chippewa Indians Total | Closed | \$ 1,099,274.23 | \$ 935,433.99 | \$ 935,433.95 | \$ 0.04 | \$ 80,316.38 | \$ 80,316.33 | | \$ 83,523.86 |
| Underwood Total | Closed | \$ 58,806.64 | \$ 52,925.98 | \$ 52,925.98 | \$ - | \$ 4,116.46 | \$ 4,116.47 | | \$ 1,764.20 |
| United Power Assoc/Great River Energy Total | Closed | \$ 87,354.00 | \$ 65,515.50 | \$ 65,515.50 | \$ - | \$ 8,735.40 | \$ 8,735.40 | | \$ 13,103.10 |
| Upham Total | Closed | \$ 38,123.24 | \$ 34,310.92 | \$ 34,310.92 | \$ - | \$ 2,668.62 | \$ 2,668.63 | | \$ 1,143.70 |
| Upper Souris Water Dist Total | Closed | \$ 18,743.91 | \$ 16,869.52 | \$ 16,869.52 | \$ - | \$ 1,312.07 | \$ 1,312.07 | | \$ 562.32 |
| Valley City Total | Closed | \$ 11,144,689.16 | \$ 10,023,762.06 | \$ 10,023,762.59 | \$ (0.53) | \$ 758,452.53 | \$ 758,452.59 | | \$ 362,474.57 |
| Valley City Park Dist Total | Closed | \$ 182,764.75 | \$ 164,488.28 | \$ 164,488.29 | \$ (0.01) | \$ 12,569.54 | \$ 12,569.52 | | \$ 5,706.93 |
| Valley City School District 2 Total | Closed | \$ 2,103.72 | \$ 1,893.35 | \$ 1,893.35 | \$ - | \$ 147.26 | \$ 147.26 | | \$ 63.11 |
| Valley City State University Total | Closed | \$ 435,375.43 | \$ 391,837.92 | \$ 391,837.87 | \$ 0.05 | \$ - | \$ - | | \$ 43,537.51 |
| Velva Total | Closed | \$ 335,201.89 | \$ 299,648.77 | \$ 299,648.77 | \$ (0.00) | \$ 21,365.09 | \$ 21,365.08 | | \$ 14,188.03 |
| Verendrye Electric Coop Total | Closed | \$ 1,591,670.76 | \$ 1,352,848.81 | \$ 1,352,848.82 | \$ (0.01) | \$ 127,347.93 | \$ 127,347.92 | | \$ 111,474.02 |
| Wahpeton Total | Closed | \$ 70,503.65 | \$ 61,611.73 | \$ 61,611.73 | \$ - | \$ 4,996.64 | \$ 4,996.64 | | \$ 3,895.28 |
| Walcott Total | Closed | \$ 41,892.53 | \$ 36,140.41 | \$ 36,140.41 | \$ 0.00 | \$ 3,245.05 | \$ 3,245.05 | | \$ 2,507.07 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|--|--------|------------------|-------------------|------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| Wales Total | Closed | \$ 30,329.10 | \$ 27,296.18 | \$ 27,296.20 | \$ (0.02) | \$ 2,123.04 | \$ 2,123.04 | | \$ 909.88 |
| Walhalla Total | Closed | \$ 6,022.90 | \$ 4,517.18 | \$ 4,517.18 | \$ - | \$ 602.29 | \$ 602.29 | | \$ 903.43 |
| Walhalla Park Board Total | Closed | \$ 133,385.55 | \$ 101,686.10 | \$ 101,686.10 | \$ - | \$ 12,759.55 | \$ 12,759.56 | | \$ 18,939.90 |
| Walsh (County) Total | Closed | \$ 8,627,458.96 | \$ 7,255,466.52 | \$ 7,255,466.57 | \$ (0.05) | \$ 705,771.57 | \$ 705,771.68 | | \$ 666,220.87 |
| Walsh Cnty Water Resource Dist Total | Closed | \$ 202,995.98 | \$ 152,398.87 | \$ 152,398.87 | \$ - | \$ 20,269.24 | \$ 20,269.24 | | \$ 30,327.87 |
| WALSH CO WATER RESC DIST Total | Closed | \$ 74,477.90 | \$ 55,858.43 | \$ 55,858.43 | \$ - | \$ 7,447.79 | \$ 7,447.79 | | \$ 11,171.68 |
| Walsh County Water Management Total | Closed | \$ 55,840.25 | \$ 50,256.28 | \$ 50,256.23 | \$ 0.05 | \$ 3,908.85 | \$ 3,908.83 | | \$ 1,675.12 |
| Walsh Rural Water District Total | Closed | \$ 43,629.83 | \$ 32,722.38 | \$ 32,722.38 | \$ - | \$ 4,362.98 | \$ 4,362.98 | | \$ 6,544.47 |
| Ward (County) Total | Closed | \$ 15,807,696.17 | \$ 13,803,375.69 | \$ 13,803,375.91 | \$ (0.22) | \$ 1,191,249.11 | \$ 1,191,282.50 | | \$ 813,071.37 |
| Ward County Historical Society Total | Closed | \$ 461,902.04 | \$ 415,711.84 | \$ 415,711.84 | \$ - | \$ 32,333.12 | \$ 32,333.12 | | \$ 13,857.08 |
| Ward County Water Resources Total | Closed | \$ 97,841.18 | \$ 88,057.06 | \$ 88,057.06 | \$ - | \$ 6,848.89 | \$ 6,848.88 | | \$ 2,935.23 |
| Warwick Total | Closed | \$ 2,140.25 | \$ 1,926.23 | \$ 1,926.23 | \$ - | \$ 149.82 | \$ 149.82 | | \$ 64.20 |
| Washburn Total | Closed | \$ 51,461.57 | \$ 46,315.41 | \$ 46,315.41 | \$ - | \$ 3,602.31 | \$ 3,602.30 | | \$ 1,543.85 |
| Washburn Parks & Rec Total | Closed | \$ 17,411.94 | \$ 15,670.75 | \$ 15,670.75 | \$ - | \$ 1,218.83 | \$ 1,218.84 | | \$ 522.36 |
| Watford City Park Dist Total | Closed | \$ 72,369.42 | \$ 65,132.49 | \$ 65,132.47 | \$ 0.02 | \$ 5,065.87 | \$ 5,065.86 | | \$ 2,171.06 |
| Wells (County) Total | Closed | \$ 4,999,634.98 | \$ 4,325,971.76 | \$ 4,325,971.78 | \$ (0.02) | \$ 384,380.42 | \$ 384,380.33 | | \$ 289,282.80 |
| Wells Co Water Resc Dist Total | Closed | \$ 25,630.00 | \$ 19,222.50 | \$ 19,222.50 | \$ - | \$ 2,563.00 | \$ 2,563.00 | | \$ 3,844.50 |
| West Fargo Total | Closed | \$ 734,734.94 | \$ 649,704.34 | \$ 649,704.35 | \$ (0.01) | \$ 53,598.36 | \$ 53,598.36 | | \$ 31,432.24 |
| West River Water & Sewer Dist Total | Closed | \$ 402,148.02 | \$ 361,933.22 | \$ 361,933.22 | \$ - | \$ 27,849.59 | \$ 27,849.59 | | \$ 12,365.21 |
| Westhope Park Board Total | Closed | \$ 1,817.00 | \$ 1,362.75 | \$ 1,362.75 | \$ - | \$ 181.70 | \$ 181.70 | | \$ 272.55 |
| WESTHOPE PARK DISTRICT Total | Closed | \$ 6,915.97 | \$ 6,224.37 | \$ 6,224.37 | \$ - | \$ 484.12 | \$ 484.12 | | \$ 207.48 |
| Wildrose Total | Closed | \$ 1,032.00 | \$ 928.80 | \$ 928.80 | \$ - | \$ 72.24 | \$ 72.24 | | \$ 30.96 |
| Williams (County) Total | Closed | \$ 1,006,678.98 | \$ 906,011.13 | \$ 906,011.13 | \$ - | \$ 70,467.48 | \$ 70,467.65 | | \$ 30,200.37 |
| Willow City Total | Closed | \$ 8,574.60 | \$ 7,717.16 | \$ 7,717.14 | \$ 0.02 | \$ 600.22 | \$ 600.22 | | \$ 257.22 |
| Wimbledon Total | Closed | \$ 8,823.25 | \$ 7,940.93 | \$ 7,940.93 | \$ - | \$ 617.63 | \$ 617.63 | | \$ 264.69 |
| Wishek Total | Closed | \$ 2,322.94 | \$ 2,090.65 | \$ 2,090.65 | \$ - | \$ 162.61 | \$ 162.61 | | \$ 69.68 |
| Wolford Total | Closed | \$ 4,710.20 | \$ 4,239.18 | \$ 4,239.18 | \$ - | \$ 329.71 | \$ 329.72 | | \$ 141.31 |
| Wyndmere Total | Closed | \$ 34,432.42 | \$ 30,493.65 | \$ 30,493.64 | \$ 0.01 | \$ 2,509.38 | \$ 2,509.38 | | \$ 1,429.39 |
| York Total | Closed | \$ 13,825.15 | \$ 12,286.49 | \$ 12,286.49 | \$ - | \$ 998.99 | \$ 998.99 | | \$ 539.67 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Zap Total | Closed | \$ 76,279.79 | \$ 63,339.72 | \$ 63,339.72 | \$ - | \$ 6,220.74 | \$ 6,220.74 | | \$ 6,719.33 |
| Zap Park Board Total | Closed | \$ 31,890.76 | \$ 28,701.68 | \$ 28,701.69 | \$ (0.01) | \$ 2,232.35 | \$ 2,232.36 | | \$ 956.73 |
| Zeeland Total | Closed | \$ 5,004.50 | \$ 4,504.05 | \$ 4,504.05 | \$ - | \$ 350.32 | \$ 350.32 | | \$ 150.13 |
| Adams (County) Total | Open | \$ 41,124.39 | \$ 30,843.30 | \$ 30,843.30 | \$ - | \$ 4,112.44 | \$ 4,112.44 | | \$ 6,168.65 |
| Argusville Total | Open | \$ 21,952.22 | \$ 14,306.53 | \$ 10,729.90 | \$ 3,576.63 | \$ 1,430.65 | \$ 1,430.65 | | \$ 6,215.04 |
| Barnes (County) Total | Open | \$ 591,892.62 | \$ 447,313.23 | \$ 447,253.08 | \$ 60.15 | \$ 57,831.78 | \$ 57,831.78 | | \$ 86,747.61 |
| Barnes Rural Water Dist Total | Open | \$ 695,662.98 | \$ 521,747.24 | \$ 436,874.28 | \$ 84,872.96 | \$ 69,566.30 | \$ 19,424.60 | | \$ 104,349.44 |
| Benson (County) Total | Open | \$ 440,086.95 | \$ 330,065.21 | \$ 213,286.73 | \$ 116,778.48 | \$ 44,008.70 | \$ 28,438.23 | | \$ 66,013.04 |
| Bethel Lutheran Nursing & Rehab Center Total | Open | \$ 500.00 | \$ 375.00 | \$ 375.00 | \$ - | \$ 50.00 | \$ 50.00 | | \$ 75.00 |
| Bismarck Total | Open | \$ 80,057.54 | \$ 60,043.17 | \$ 60,043.17 | \$ - | \$ - | \$ - | | \$ 20,014.37 |
| Bismarck Park Dist Total | Open | \$ 12,867.28 | \$ 9,650.46 | \$ 9,650.46 | \$ - | \$ - | \$ - | | \$ 3,216.82 |
| Bismarck State College Total | Open | \$ 21,981.08 | \$ 16,485.81 | \$ 16,485.81 | \$ - | \$ - | \$ - | | \$ 5,495.27 |
| Bottineau (County) Total | Open | \$ 653,129.80 | \$ 489,847.37 | \$ 401,254.75 | \$ 88,592.62 | \$ 65,312.99 | \$ 52,733.29 | | \$ 97,969.44 |
| Bottineau County Wtr Resource Board Total | Open | \$ 13,228.18 | \$ 9,921.14 | \$ 9,921.14 | \$ - | \$ 1,322.82 | \$ 1,322.82 | | \$ 1,984.22 |
| Burke - Divide Elec Coop, Inc Total | Open | \$ 65,204.97 | \$ 48,903.73 | \$ 48,903.73 | \$ - | \$ 6,520.50 | \$ 6,520.50 | | \$ 9,780.74 |
| Burke County Emergency Mgt. Total | Open | \$ 11,977.43 | \$ 8,983.07 | \$ 8,983.07 | \$ - | \$ - | \$ - | | \$ 2,994.36 |
| Burleigh (County) Total | Open | \$ 40,766.08 | \$ 30,574.56 | \$ 30,574.56 | \$ - | \$ - | \$ - | | \$ 10,191.52 |
| Calio Total | Open | \$ 27,609.32 | \$ 20,706.99 | \$ 20,706.99 | \$ - | \$ 2,760.93 | \$ 2,760.93 | | \$ 4,141.40 |
| Cass (County) Total | Open | \$ 494,460.40 | \$ 384,585.23 | \$ 289,808.37 | \$ 94,776.86 | \$ 41,282.68 | \$ 35,973.72 | | \$ 68,592.49 |
| Cavalier (County) Total | Open | \$ 1,801,677.58 | \$ 1,351,258.23 | \$ 1,351,258.23 | \$ - | \$ 179,483.11 | \$ 179,483.11 | | \$ 270,936.24 |
| Courtenay Total | Open | \$ 23,404.50 | \$ 17,832.00 | \$ 16,717.50 | \$ 1,114.50 | \$ 2,229.00 | \$ 2,229.00 | | \$ 3,343.50 |
| Dawson Total | Open | \$ 102,034.73 | \$ 77,740.75 | \$ 74,818.95 | \$ 2,921.80 | \$ 9,717.59 | \$ 9,717.59 | | \$ 14,576.39 |
| Dickey (County) Total | Open | \$ 804,135.82 | \$ 612,145.77 | \$ 463,502.92 | \$ 148,642.85 | \$ 76,796.06 | \$ 59,341.79 | | \$ 115,193.99 |
| Dickinson Total | Open | \$ 20,600.15 | \$ 15,450.11 | \$ 15,450.11 | \$ - | \$ - | \$ - | | \$ 5,150.04 |
| Dickinson Parks And Recreation Total | Open | \$ 3,732.25 | \$ 2,799.19 | \$ 2,799.19 | \$ - | \$ - | \$ - | | \$ 933.06 |
| Divide (County) Total | Open | \$ 6,613.77 | \$ 4,960.33 | \$ 4,960.33 | \$ - | \$ - | \$ - | | \$ 1,653.44 |
| Drayton Total | Open | \$ 56,988.01 | \$ 43,419.44 | \$ 40,705.72 | \$ 2,713.72 | \$ 5,427.43 | \$ 5,427.43 | | \$ 8,141.14 |
| Eddy (County) Total | Open | \$ 39,667.31 | \$ 29,750.49 | \$ 22,303.73 | \$ 7,446.76 | \$ 2,973.83 | \$ 2,973.83 | | \$ 6,942.99 |
| Eight Mile School Dist #6 Total | Open | \$ 12,125.00 | \$ 9,093.75 | \$ 9,093.75 | \$ - | \$ 1,212.50 | \$ 1,212.50 | | \$ 1,818.75 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|--|--------|-----------------|-------------------|-----------------|-------------------|-----------------|---------------|-----------------|-----------------|
| Emmons (County) Total | Open | \$ 147,857.41 | \$ 110,893.06 | \$ 110,893.06 | \$ - | \$ 14,785.74 | \$ 14,785.74 | | \$ 22,178.61 |
| Fargo Total | Open | \$ 1,371,186.32 | \$ 1,041,056.97 | \$ 850,858.74 | \$ 190,198.23 | \$ 119,463.43 | \$ 14,927.47 | | \$ 210,665.92 |
| Flasher Public School Dist #39 Total | Open | \$ 11,123.54 | \$ 8,342.66 | \$ 8,342.66 | \$ - | \$ 1,112.35 | \$ 1,112.35 | | \$ 1,668.53 |
| Foster (County) Total | Open | \$ 165,186.06 | \$ 125,368.56 | \$ 119,452.55 | \$ 5,916.01 | \$ 15,927.02 | \$ 15,927.02 | | \$ 23,890.48 |
| Grafton Total | Open | \$ 80,235.34 | \$ 60,176.51 | \$ 60,176.51 | \$ - | \$ 8,023.53 | \$ 8,023.53 | | \$ 12,035.30 |
| Grafton Parks & Recreation District Total | Open | \$ 14,329.00 | \$ 11,023.31 | \$ 11,023.31 | \$ - | \$ 1,432.91 | \$ 1,432.91 | | \$ 1,872.78 |
| Grand Forks Total | Open | \$ 617,603.10 | \$ 465,833.81 | \$ 465,833.81 | \$ - | \$ 45,146.00 | \$ 45,146.00 | | \$ 106,623.29 |
| Grand Forks (County) Total | Open | \$ 2,068,437.71 | \$ 1,566,366.37 | \$ 1,544,494.36 | \$ 21,872.01 | \$ 199,525.61 | \$ 184,224.84 | | \$ 302,545.73 |
| Grand Forks Park District Total | Open | \$ 19,219.96 | \$ 17,138.76 | \$ 13,694.58 | \$ 3,444.18 | \$ - | \$ - | | \$ 2,081.20 |
| Grand Forks Public Schools Total | Open | \$ 369,740.68 | \$ 277,305.52 | \$ 153,849.41 | \$ 123,456.11 | \$ 36,974.07 | \$ 20,513.26 | | \$ 55,461.09 |
| Grant (County) Total | Open | \$ 15,183.60 | \$ 11,387.70 | \$ 11,387.70 | \$ - | \$ 1,518.36 | \$ 1,518.36 | | \$ 2,277.54 |
| Griggs (County) Total | Open | \$ 143,923.38 | \$ 107,942.54 | \$ 107,942.54 | \$ - | \$ 14,392.34 | \$ 14,392.34 | | \$ 21,588.50 |
| Harwood Total | Open | \$ 20,547.20 | \$ 15,655.01 | \$ 14,676.57 | \$ 978.44 | \$ 1,956.88 | \$ 1,956.88 | | \$ 2,935.31 |
| Hatton Total | Open | \$ 217,550.90 | \$ 163,163.17 | \$ 53,790.67 | \$ 109,372.50 | \$ 21,755.10 | \$ 7,172.10 | | \$ 32,632.63 |
| Hettinger (County) Total | Open | \$ 15,048.00 | \$ 11,286.00 | \$ 11,286.00 | \$ - | \$ 1,504.80 | \$ 1,504.80 | | \$ 2,257.20 |
| Jamestown Total | Open | \$ 157,298.03 | \$ 117,973.52 | \$ 117,973.52 | \$ - | \$ 13,223.44 | \$ 13,223.44 | | \$ 26,101.07 |
| Kidder (County) Total | Open | \$ 1,009,722.82 | \$ 757,292.12 | \$ 757,292.12 | \$ - | \$ 100,972.28 | \$ 100,972.28 | | \$ 151,458.42 |
| Lamoure Total | Open | \$ 154,488.08 | \$ 116,890.73 | \$ 114,368.05 | \$ 2,522.68 | \$ 15,038.94 | \$ 14,702.58 | | \$ 22,558.41 |
| Lamoure (County) Total | Open | \$ 1,089,238.78 | \$ 827,248.99 | \$ 814,100.20 | \$ 13,148.79 | \$ 104,191.56 | \$ 103,610.24 | | \$ 157,798.23 |
| Larimore Total | Open | \$ 52,223.14 | \$ 39,167.36 | \$ 39,167.36 | \$ - | \$ 5,222.31 | \$ 5,222.31 | | \$ 7,833.47 |
| Leeds Total | Open | \$ 6,940.60 | \$ 5,205.45 | \$ 5,205.45 | \$ - | \$ 694.06 | \$ 694.06 | | \$ 1,041.09 |
| Logan (County) Total | Open | \$ 536,157.97 | \$ 406,215.46 | \$ 389,827.64 | \$ 16,387.82 | \$ 51,977.03 | \$ 51,977.03 | | \$ 77,965.48 |
| Lower Yellowstone Irrigation District Total | Open | \$ 69,090.23 | \$ 51,817.67 | \$ 51,817.67 | \$ - | \$ 6,909.02 | \$ 6,909.02 | | \$ 10,363.54 |
| Mandan Total | Open | \$ 16,013.12 | \$ 12,200.47 | \$ 11,437.94 | \$ 762.53 | \$ 1,525.06 | \$ 1,525.06 | | \$ 2,287.59 |
| Marion Total | Open | \$ 65,654.43 | \$ 49,807.11 | \$ 47,541.97 | \$ 2,265.14 | \$ 6,338.93 | \$ 6,338.93 | | \$ 9,508.39 |
| McHenry (County) Total | Open | \$ 513,221.74 | \$ 384,916.31 | \$ 79,703.44 | \$ 305,212.87 | \$ 51,322.17 | \$ 10,627.12 | | \$ 76,983.26 |
| McIntosh (County) Total | Open | \$ 91,544.70 | \$ 68,658.53 | \$ 68,658.53 | \$ - | \$ 9,154.47 | \$ 9,154.47 | | \$ 13,731.70 |
| McKenzie (County) Total | Open | \$ 517,884.86 | \$ 388,413.66 | \$ 388,413.66 | \$ - | \$ 47,086.85 | \$ 47,086.85 | | \$ 82,384.35 |
| McLean (County) Total | Open | \$ 5,948.28 | \$ 4,461.21 | \$ 4,461.21 | \$ - | \$ - | \$ - | | \$ 1,487.07 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|------------------|-------------------|------------------|-------------------|-----------------|--------------|-----------------|-----------------|
| Medina Total | Open | \$ 12,946.27 | \$ 9,863.83 | \$ 9,247.34 | \$ 616.49 | \$ 1,232.98 | \$ 1,232.98 | | \$ 1,849.46 |
| Minot State University Total | Open | \$ 17,250.43 | \$ 12,937.82 | \$ 12,937.82 | \$ - | \$ - | \$ - | | \$ 4,312.61 |
| Mor-gran-sou Elec Coop Total | Open | \$ 55,161.19 | \$ 41,370.89 | \$ 41,370.89 | \$ - | \$ 5,516.12 | \$ 5,516.12 | | \$ 8,274.18 |
| Morton (County) Total | Open | \$ 235,451.73 | \$ 179,342.06 | \$ 168,329.08 | \$ 11,012.98 | \$ 22,025.96 | \$ 22,025.96 | | \$ 34,083.71 |
| Mountrail - Williams Electric Coop Total | Open | \$ 39,851.31 | \$ 29,888.48 | \$ 29,888.48 | \$ - | \$ 3,985.14 | \$ 3,985.14 | | \$ 5,977.69 |
| Mountrail (County) Total | Open | \$ 82,645.70 | \$ 62,851.45 | \$ 59,382.80 | \$ 3,468.65 | \$ 6,937.29 | \$ 6,937.29 | | \$ 12,856.96 |
| ND Department Of Health Total | Open | \$ 36,130,380.79 | \$ 27,097,785.60 | \$ 27,097,785.60 | \$ - | \$ - | \$ - | | \$ 9,032,595.19 |
| ND Dept Of Emergency Services Total | Open | \$ 5,195,228.28 | \$ 4,257,906.56 | \$ 2,697,986.72 | \$ 1,559,919.84 | \$ 32,034.95 | \$ - | | \$ 905,286.77 |
| ND Dept Of Transportation Total | Open | \$ 282,530.59 | \$ 211,897.96 | \$ 95,702.73 | \$ 116,195.23 | \$ - | \$ - | | \$ 70,632.63 |
| ND Dept. Of Human Services Total | Open | \$ 866,320.77 | \$ 649,740.59 | \$ 649,740.59 | \$ - | \$ - | \$ - | | \$ 216,580.18 |
| ND Highway Patrol Total | Open | \$ 46,765.89 | \$ 35,074.42 | \$ 35,074.42 | \$ - | \$ - | \$ - | | \$ 11,691.47 |
| ND National Guard Total | Open | \$ 1,634.60 | \$ 1,225.95 | \$ 1,225.95 | \$ - | \$ - | \$ - | | \$ 408.65 |
| Neche Total | Open | \$ 38,817.25 | \$ 18,275.65 | \$ 16,844.83 | \$ 1,430.82 | \$ 1,959.82 | \$ 1,959.82 | | \$ 18,581.78 |
| Nelson (County) Total | Open | \$ 203,024.61 | \$ 154,685.42 | \$ 145,017.58 | \$ 9,667.84 | \$ 19,335.68 | \$ 19,335.68 | | \$ 29,003.51 |
| North Central Electric Coop, Inc. Total | Open | \$ 24,984.98 | \$ 18,738.74 | \$ 18,738.74 | \$ - | \$ 2,498.50 | \$ 2,498.50 | | \$ 3,747.74 |
| North Dakota State University Total | Open | \$ 70,333.51 | \$ 52,750.13 | \$ 52,750.13 | \$ - | \$ - | \$ - | | \$ 17,583.38 |
| NORTHERN PLAINS ELECTRIC COOP Total | Open | \$ 44,955.10 | \$ 33,716.34 | \$ 33,716.34 | \$ - | \$ 4,495.51 | \$ 4,495.51 | | \$ 6,743.25 |
| Northwood Total | Open | \$ 30,908.17 | \$ 23,181.13 | \$ 23,181.13 | \$ - | \$ 3,090.82 | \$ 3,090.82 | | \$ 4,636.22 |
| Northwood Deaconess Health Center Total | Open | \$ 18,750.00 | \$ 14,062.50 | \$ 14,062.50 | \$ - | \$ - | \$ - | | \$ 4,687.50 |
| Oak Creek Water Resource District Total | Open | \$ 142,775.00 | \$ 107,081.25 | \$ 107,081.25 | \$ - | \$ 14,277.50 | \$ 14,277.50 | | \$ 21,416.25 |
| Pembina (County) Total | Open | \$ 449,432.35 | \$ 340,601.42 | \$ 340,601.42 | \$ - | \$ 44,943.24 | \$ 44,943.24 | | \$ 63,887.69 |
| Pembina Cnty Wtr Resrc Total | Open | \$ 97,362.00 | \$ 73,021.50 | \$ 73,021.50 | \$ - | \$ 9,736.20 | \$ 9,736.20 | | \$ 14,604.30 |
| Pierce (County) Total | Open | \$ 101,490.40 | \$ 76,117.80 | \$ 76,117.80 | \$ - | \$ 10,149.04 | \$ 10,149.04 | | \$ 15,223.56 |
| Ransom (County) Total | Open | \$ 273,370.92 | \$ 205,028.21 | \$ 205,028.21 | \$ - | \$ 27,337.11 | \$ 27,337.11 | | \$ 41,005.60 |
| Renville (County) Total | Open | \$ 132,783.83 | \$ 99,587.87 | \$ 99,587.87 | \$ - | \$ 13,278.38 | \$ 13,278.38 | | \$ 19,917.58 |
| Reynolds Total | Open | \$ 22,041.60 | \$ 16,793.60 | \$ 15,744.00 | \$ 1,049.60 | \$ 2,099.20 | \$ 2,099.20 | | \$ 3,148.80 |
| Richland (County) Total | Open | \$ 603,945.96 | \$ 459,925.21 | \$ 333,173.92 | \$ 126,751.29 | \$ 57,608.32 | \$ 44,423.19 | | \$ 86,412.43 |
| Richland Cnty Wtr Resrc Dist Total | Open | \$ 77,611.58 | \$ 58,208.69 | \$ 58,208.69 | \$ - | \$ 7,761.16 | \$ 7,761.16 | | \$ 11,641.73 |
| Rolette (County) Total | Open | \$ 275,767.41 | \$ 206,825.57 | \$ 206,825.57 | \$ - | \$ 27,576.75 | \$ 27,576.75 | | \$ 41,365.09 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated |
|---|--------|--------------------------|--------------------------|--------------------------|------------------------|-------------------------|-------------------------|----------------------|-------------------------|
| Rolla Total | Open | \$ 52,520.52 | \$ 39,390.39 | \$ 39,390.39 | \$ - | \$ 5,252.05 | \$ 5,252.05 | | \$ 7,878.08 |
| Roughrider Electric Cooperative Inc Total | Open | \$ 60,165.25 | \$ 45,123.94 | \$ 45,123.94 | \$ - | \$ 6,016.53 | \$ 6,016.53 | | \$ 9,024.78 |
| Rugby Total | Open | \$ 64,515.40 | \$ 48,386.55 | \$ 48,386.55 | \$ - | \$ 6,451.54 | \$ 6,451.54 | | \$ 9,677.31 |
| Rutland Total | Open | \$ 8,139.05 | \$ 6,201.18 | \$ 6,201.18 | \$ - | \$ 775.15 | \$ 775.15 | | \$ 1,162.72 |
| Sargent (County) Total | Open | \$ 494,769.21 | \$ 373,906.92 | \$ 362,586.95 | \$ 11,319.97 | \$ 48,344.95 | \$ 48,344.95 | | \$ 72,517.34 |
| Sheridan (County) Total | Open | \$ 93,887.88 | \$ 70,838.38 | \$ 25,347.75 | \$ 45,490.63 | \$ 9,219.81 | \$ 3,379.70 | | \$ 13,829.69 |
| Slope Electric Coop Total | Open | \$ 13,433.14 | \$ 10,074.86 | \$ 10,074.86 | \$ - | \$ 1,343.31 | \$ 1,343.31 | | \$ 2,014.97 |
| Stanley Total | Open | \$ 18,940.11 | \$ 14,430.56 | \$ 13,528.65 | \$ 901.91 | \$ 1,803.82 | \$ 1,803.82 | | \$ 2,705.73 |
| Stark (County) Total | Open | \$ 16,339.38 | \$ 12,254.54 | \$ 12,254.54 | \$ - | \$ - | \$ - | | \$ 4,084.84 |
| Steele (County) Total | Open | \$ 196,539.01 | \$ 149,638.25 | \$ 149,638.25 | \$ - | \$ 17,871.89 | \$ 17,871.89 | | \$ 29,028.87 |
| Steele Co Water Resource Dist Total | Open | \$ 273,845.01 | \$ 207,340.58 | \$ 95,637.53 | \$ 111,703.05 | \$ 26,601.77 | \$ 12,751.67 | | \$ 39,902.66 |
| Strasburg Total | Open | \$ 78,600.00 | \$ 58,950.00 | \$ 58,950.00 | \$ - | \$ 7,860.00 | \$ 7,860.00 | | \$ 11,790.00 |
| Streeter Total | Open | \$ 54,826.37 | \$ 41,772.48 | \$ 39,161.70 | \$ 2,610.78 | \$ 5,221.56 | \$ 5,221.56 | | \$ 7,832.33 |
| Stutsman (County) Total | Open | \$ 3,512,207.22 | \$ 2,634,155.44 | \$ 1,784,423.72 | \$ 849,731.72 | \$ 346,062.70 | \$ 184,327.65 | | \$ 531,989.08 |
| Sundheim Park Total | Open | \$ 51,151.43 | \$ 38,363.57 | \$ 38,363.57 | \$ - | \$ 5,115.14 | \$ 5,115.14 | | \$ 7,672.72 |
| Thompson Total | Open | \$ 9,633.20 | \$ 7,224.90 | \$ 7,224.90 | \$ - | \$ 963.32 | \$ 963.32 | | \$ 1,444.98 |
| Towner (County) Total | Open | \$ 673,726.73 | \$ 505,295.05 | \$ 505,295.05 | \$ - | \$ 67,372.68 | \$ 67,372.68 | | \$ 101,059.00 |
| Trail (County) Total | Open | \$ 327,461.13 | \$ 249,132.62 | \$ 234,985.56 | \$ 14,147.06 | \$ 28,294.12 | \$ 28,294.12 | | \$ 50,034.39 |
| Trail County Water Resource District Total | Open | \$ 73,920.75 | \$ 55,813.88 | \$ 54,320.63 | \$ 1,493.25 | \$ 7,242.75 | \$ 7,242.75 | | \$ 10,864.12 |
| Turtle Mountain Band of Chippewa Indians Total | Open | \$ 101,765.29 | \$ 76,323.97 | \$ - | \$ 76,323.97 | \$ 10,176.53 | \$ - | | \$ 15,264.79 |
| University of North Dakota Total | Open | \$ 165,166.25 | \$ 123,874.69 | \$ 123,874.69 | \$ - | \$ - | \$ - | | \$ 41,291.56 |
| Valley City Total | Open | \$ 146,525.83 | \$ 109,894.38 | \$ 109,894.38 | \$ - | \$ 14,652.59 | \$ 14,652.59 | | \$ 21,978.86 |
| Valley City Park Dist Total | Open | \$ 7,024.09 | \$ 5,268.07 | \$ 5,268.07 | \$ - | \$ - | \$ - | | \$ 1,756.02 |
| Verendrye Electric Coop Total | Open | \$ 272,732.34 | \$ 204,549.27 | \$ 204,549.27 | \$ - | \$ 27,273.23 | \$ 27,273.23 | | \$ 40,909.84 |
| Wales Total | Open | \$ 8,380.24 | \$ 6,285.18 | \$ 6,285.18 | \$ - | \$ 838.02 | \$ 838.02 | | \$ 1,257.04 |
| Walsh (County) Total | Open | \$ 1,971,253.26 | \$ 1,496,868.68 | \$ 1,422,300.24 | \$ 74,568.44 | \$ 189,545.17 | \$ 189,545.17 | | \$ 284,839.41 |
| Walsh Cnty Water Resource Dist Total | Open | \$ 479,109.18 | \$ 363,710.44 | \$ 223,031.25 | \$ 140,679.19 | \$ 46,159.50 | \$ 29,737.50 | | \$ 69,239.24 |
| Watford City Total | Open | \$ 47,659.67 | \$ 35,744.75 | \$ 35,744.75 | \$ - | \$ - | \$ - | | \$ 11,914.92 |
| Wells (County) Total | Open | \$ 855,893.14 | \$ 641,919.89 | \$ 404,651.06 | \$ 237,268.83 | \$ 85,589.33 | \$ 52,391.31 | | \$ 128,383.92 |
| West Fargo Total | Open | \$ 115,891.07 | \$ 86,918.30 | \$ 86,918.30 | \$ - | \$ 5,780.42 | \$ 5,780.42 | | \$ 23,192.35 |
| Westhope Park Board Total | Open | \$ 32,330.00 | \$ 24,247.50 | \$ 24,247.50 | \$ - | \$ 3,233.00 | \$ 3,233.00 | | \$ 4,849.50 |
| Williams (County) Total | Open | \$ 6,143.07 | \$ 4,607.30 | \$ - | \$ 4,607.30 | \$ - | \$ - | | \$ 1,535.77 |
| Williston Total | Open | \$ 210,992.68 | \$ 158,244.51 | \$ 158,244.52 | \$ (0.01) | \$ 7,840.10 | \$ 7,840.09 | | \$ 44,908.07 |
| Williston Parks & Recreation Total | Open | \$ 9,798.95 | \$ 7,349.21 | \$ 7,349.21 | \$ - | \$ - | \$ - | | \$ 2,449.74 |
| Williston Public School Dist #1 Total | Open | \$ 2,500.00 | \$ 1,875.00 | \$ 1,875.00 | \$ - | \$ 250.00 | \$ 250.00 | | \$ 375.00 |
| | | | | | | | | | |
| Grand Total | | \$ 574,384,193.57 | \$ 487,658,921.07 | \$ 482,910,927.97 | \$ 4,747,993.10 | \$ 37,129,357.71 | \$ 36,452,922.79 | \$ 676,434.92 | \$ 50,368,897.72 |

INFORMATION PAPER

9 September 2020

SUBJECT: NDNG Legislative Initiative – Funding for Statewide Maintenance Projects

REFERENCES.

a. N/A

PURPOSE. Request for \$1 million in State funding related to the federal fiscal years 21 through 23 (FY-21/22/23) maintenance projects for National Guard Facilities around the state. This is in addition to normally budgeted maintenance and repair funding. Based on current identified projects, this is the estimated state share for maintenance and repair projects at National Guard Facilities.

BACKGROUND. Over the past 25 years the North Dakota National Guard has constructed several facilities across the state, totaling well over \$100 million. These were paid for with mostly federal funds. The agreement for these was that any maintenance in the future would have a state cost share, usually 25% or more, depending on the facility. Many of these facilities were built in the late 80's or early 90's and are getting to the point where they are requiring repair and/or major maintenance.

DISCUSSION.

1. Up to \$1 million in additional State Funding related to the federal fiscal years 21, 22, and 23 (FY-21/22/23) maintenance and repair projects for National Guard Facilities.

2. In recent years the NDNG budget has been reduced by more than 50% from the General Fund to pay for the state share of Maintenance and Repair Projects. This caused DFE to reallocate several projects and defer maintenance on facilities into the future.

3. Several state facilities have also had maintenance deferred in recent years due to state budget shortfalls.

4. The priority projects state share is estimated to be:

| | |
|---|---------------------|
| a. Building Sealant Repairs, Bldg. 4200, RJB, Bismarck | \$ 200,000 |
| b. Air Handler Replacement, Bldg. 6400, Camp Grafton | 200,000 |
| c. Building Automation Systems Repairs and Upgrade, Wahpeton | 70,000 |
| d. State Residence Maintenance Repairs – Camp Grafton & Fraine Barracks | 180,000 |
| e. Asphalt Repairs, Fargo AFRC Complex | 240,000 |
| f. Concrete and Asphalt Repairs, Grand Forks AFRC Complex | 60,000 |
| g. HVAC Repairs and Re-Balance, Bldg. 4200, RJB | <u>50,000</u> |
| | \$ 1,000,000 |

5. This state funding is a matching share of the costs for most of these projects. The federal share for this work is 50% or 75%, depending on the project, and will amount to approximately \$1.9 million in matching federal funds.

6. ND Army National Guard Facilities across the state and, ultimately, Soldiers who will work and train in these facilities will benefit from these required repairs.

7. This initiative will ensure many of our facilities are properly maintained and, hopefully, will save future funding by preventing potential catastrophic failure due to lack of maintenance. DFE had to recently reallocate several project priorities and deferred maintenance on several facilities into the future.

8. This initiative will also benefit Anti-terrorism and Force Protection efforts in two of our higher profile facilities in Bismarck and Fargo.

9. The North Dakota National Guard takes pride in our excellent facilities and wants to keep them in the best condition possible. Not only for the ability to perform preventative maintenance and minimize catastrophic failures, but to provide the best facilities possible for our Soldiers to work and train in.

10. The North Dakota National Guard has been very successful in the past in minimizing state funding shares for many projects. On many occasions, we have been able to use mostly federal funds as we built our larger readiness centers across the state.

11. The funding cost shares (state versus federal) for each facility are not the same and based on several factors, to include original construction funding, current use, and cooperative agreement cost share.

CONCLUSION. In order to keep our facilities in proper working order, NDNG will need additional one-time state funding to make up for the deferred maintenance we have been putting off since 2015.

RECOMMENDATION. Request \$1 million in State funding related to the federal fiscal years 21 through 23 (FY-21/22/23) for maintenance projects for National Guard Facilities around the state. This one time funding is over and above our normal funding.

POC: Please Contact COL Russ Wolf, Director of Facilities Engineering at (701) 333-2075 or russell.j.wolf.mil@mail.mil with any questions.

RUSSEL J. WOLF
COL, EN
Director, Facilities Engineering

Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes

| | Executive Budget Recommendation | | | | House Version | | | |
|--|---------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 |
| 2021-23 Ongoing Funding Changes | | | | | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 | | | | \$0 |
| Salary increase | | 369,540 | 554,762 | 924,302 | | | | 0 |
| Retirement contribution increase | | 74,151 | 100,454 | 174,605 | | | | 0 |
| Health insurance increase | | 4,000 | 6,536 | 10,536 | | | | 0 |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 | | | | 0 |
| Adds funding for Camp Grafton lease | | 280,000 | | 280,000 | | | | 0 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 | | | | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) | | | | 0 |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) | | | | 0 |
| Adjusts funding for the Army Guard contract | | (285,132) | 285,132 | 0 | | | | 0 |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 | | | | 0 |
| Adjusts funding for the reintegration program | | (191,376) | 191,376 | 0 | | | | 0 |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 | | | | 0 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) | | | | 0 |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 | | | | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 | | | | 0 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) | | | | 0 |
| Adds funding for disaster costs | | | 11,487,154 | 11,487,154 | | | | 0 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) | | | | 0 |
| Adds funding for DES equipment | | | 660,000 | 660,000 | | | | 0 |
| Total ongoing funding changes | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 | 0.00 | \$0 | \$0 | \$0 |
| One-time funding items | | | | | | | | |
| Adds one-time funding for Camp Grafton purchase | | \$2,600,000 | | \$2,600,000 | | | | \$0 |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | 80,000 | \$240,000 | 320,000 | | | | 0 |
| Adds one-time funding for National Guard deferred maintenance | | 1,000,000 | | 1,000,000 | | | | 0 |
| Adds one-time funding for DES emergency response equipment and supplies | | 100,000 | | 100,000 | | | | 0 |
| Adds one-time funding for Fargo Readiness Center equipment | | 50,000 | 50,000 | 100,000 | | | | 0 |

| | | | | | | | | |
|--|--------|--------------|---------------|---------------|--------|--------------|---------------|---------------|
| Adds one-time funding for the Dickinson Readiness Center project | | 15,500,000 | 15,500,000 | | | | | 0 |
| Adds one-time funding for bridge training site | | 6,000,000 | 6,000,000 | | | | | 0 |
| Total one-time funding changes | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 | 0.00 | \$0 | \$0 | \$0 |
| Total Changes to Base Level Funding | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 | 0.00 | \$0 | \$0 | \$0 |
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 |
| <i>Total ongoing changes as a percentage of base level</i> | 0.0% | (16.2%) | 12.1% | 6.7% | 0.0% | 0.0% | 0.0% | 0.0% |
| <i>Total changes as a percentage of base level</i> | 0.0% | (2.2%) | 30.6% | 24.4% | 0.0% | 0.0% | 0.0% | 0.0% |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | Executive Budget Recommendation | House Version |
|---|---|----------------------|
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. | |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. | |
| Exemption - Statewide interoperable radio network | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

Executive Budget Recommendation

House Version

Exemption - Message switch upgrade

Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Camp Grafton expansion

Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Camp Grafton expansion

Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

North Dakota military museum

Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
1/25/2021

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

11:11 **Chairman Vigesaa** brought the committee to order. Members present: Chairman Vigesaa, Vice Chairman Brandenburg, Representative Bellew, Representative Meier, Representative Mock. Members absent: Representative Kempenich, Representative Howe.

Discussion Topics:

- Appropriation request 2021-2023 biennium budget.
- Disaster costs
-

11:11 **Cody Schulz, Director, ND Homeland Security.** Testimony #2976.

11:29 **Cody Schulz, Director, ND Homeland Security.** Testimony #3782.

11:33 **Chairman Vigesaa** adjourned the meeting.

Sheri Lewis, Committee Clerk

Testimony - HB 1016

House Appropriations Committee - Government Operations Division

January 25, 2021

By Cody Schulz

Deputy Director, Department of Emergency Services

Director, Division of Homeland Security

Disaster Costs - Additional Federal Authority

2019 - 2021 Biennium

Department of Emergency Services - Division of Homeland Security would like to request an increase to our 2019-2021 Disaster Costs appropriation. If this were to be added to our 2021-2023 appropriation bill (HB1016) we would like to ask for an emergency clause as well. With the extension of the Coronavirus Relief Funds, the Department of Health, along with other local entities will continue to submit costs for FEMA reimbursement. We are anticipating a need for an additional \$50,250,000 of Federal authority for the upcoming biennium.

Current Appropriation

| | |
|----------------------|--|
| \$ 5,000,000 | Apr 2020 FEMA authority received through EC |
| 30,000,000 | May 2020 federal authority received through EC |
| <u>\$ 35,000,000</u> | Total federal authority received (non-CRF) related to the pandemic |

| | |
|-------------------|--|
| \$ 25,898,919 | FEMA expenditures through Dec 2020 |
| 900,000 | Amount waiting for FEMA review |
| <u>26,798,919</u> | Total expenses known through 12/2020 (non-CRF) |

| | |
|--------------|--------------------------|
| \$ 8,201,081 | Remaining FEMA authority |
|--------------|--------------------------|

Estimated Additional Federal Authority

| | |
|-------------------|--|
| \$ 45,000,000 | DOH expenditures through 12/2020 to be submitted to FEMA |
| 10,000,000 | DOH hospital surge expenditures in Nov & Dec for FEMA |
| 12,000,000 | DOH Jan - Apr 2021 estimated FEMA expenditures |
| <u>67,000,000</u> | |

x 75%

| | |
|----------------------|--|
| \$ 50,250,000 | Additional FEMA authority needed for 19-21 Biennium |
|----------------------|--|

| DR # | Disaster Description | Status | Number of Applicants | Number of Projects | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Share Remaining |
|------|----------------------------------|--------|----------------------|--------------------|--------------------------|--------------------------|--------------------------|------------------------|-------------------------|-------------------------|----------------------|-------------------------|------------------------|
| 1829 | 2009 Severe Storm and Flood | Closed | 372 | 5631 | \$ 128,347,524.17 | \$ 114,432,778.85 | \$ 114,432,772.88 | \$ 5.97 | \$ 6,855,193.34 | \$ 6,854,926.05 | \$ 267.29 | \$ 7,059,551.98 | \$ 400.94 |
| 1879 | 2010 Severe Winter Storm | Closed | 13 | 81 | \$ 16,999,869.04 | \$ 12,773,947.54 | \$ 12,773,947.55 | \$ (0.01) | \$ 1,684,101.90 | \$ 1,684,101.97 | \$ (0.07) | \$ 2,550,986.39 | \$ (0.11) |
| 1901 | 2010 Severe Winter Storm | Closed | 14 | 55 | \$ 35,489,310.62 | \$ 26,651,652.74 | \$ 26,651,652.77 | \$ (0.03) | \$ 3,522,349.39 | \$ 3,522,349.43 | \$ (0.04) | \$ 5,315,308.49 | \$ (0.06) |
| 1907 | 2010 Spring Flood | Closed | 113 | 1171 | \$ 25,951,012.91 | \$ 19,679,317.39 | \$ 19,679,320.42 | \$ (3.03) | \$ 2,334,357.03 | \$ 2,334,357.45 | \$ (0.42) | \$ 3,937,338.49 | \$ (0.63) |
| 1986 | 2011 Severe Winter Storm | Closed | 14 | 35 | \$ 7,905,925.17 | \$ 5,934,923.13 | \$ 5,934,923.17 | \$ (0.04) | \$ 787,867.42 | \$ 787,867.45 | \$ (0.03) | \$ 1,183,134.62 | \$ (0.04) |
| 3309 | 2010 Emergency Flood Declaration | Closed | 90 | 212 | \$ 6,473,729.43 | \$ 4,872,449.38 | \$ 4,872,449.39 | \$ (0.01) | \$ 394,213.04 | \$ 394,213.05 | \$ (0.01) | \$ 1,207,067.01 | \$ (0.01) |
| 4118 | 2013 Spring Flood | Closed | 51 | 136 | \$ 9,388,810.60 | \$ 7,097,551.40 | \$ 7,097,551.40 | \$ - | \$ 799,759.41 | \$ 799,759.43 | \$ (0.02) | \$ 1,491,499.79 | \$ (0.03) |
| 4128 | 2013 Severe Summer Storm | Closed | 49 | 210 | \$ 13,429,504.77 | \$ 10,126,940.11 | \$ 10,126,940.13 | \$ (0.02) | \$ 1,261,650.71 | \$ 1,261,650.70 | \$ 0.01 | \$ 2,040,913.95 | \$ 0.02 |
| 4154 | 2013 Severe Winter Storm | Closed | 17 | 33 | \$ 5,838,114.00 | \$ 4,389,175.57 | \$ 4,389,175.57 | \$ - | \$ 574,782.00 | \$ 574,781.95 | \$ 0.05 | \$ 874,156.43 | \$ 0.07 |
| 4190 | 2014 Spring Flood | Closed | 18 | 43 | \$ 3,111,683.97 | \$ 2,352,906.01 | \$ 2,352,906.01 | \$ - | \$ 288,360.86 | \$ 288,360.86 | \$ - | \$ 470,417.10 | \$ - |
| | Closed Total | | 10 | 751 | \$ 252,935,484.68 | \$ 208,311,642.12 | \$ 208,311,639.29 | \$ 2.83 | \$ 18,502,635.10 | \$ 18,502,368.34 | \$ 266.76 | \$ 26,130,374.25 | \$ 400.14 |
| 1981 | 2011 Flood Event | Open | 277 | 4233 | \$ 248,760,517.83 | \$ 224,355,761.67 | \$ 224,355,764.88 | \$ (3.21) | \$ 15,752,827.30 | \$ 15,752,385.36 | \$ 441.94 | \$ 9,415,745.00 | \$ 662.90 |
| 4323 | 2017 Spring Flood | Open | 24 | 141 | \$ 7,171,224.62 | \$ 5,412,959.49 | \$ 4,511,414.02 | \$ 901,545.47 | \$ 698,855.52 | \$ 587,798.80 | \$ 111,056.72 | \$ 1,059,409.61 | \$ 166,585.08 |
| 4444 | 2019 Spring Flood | Open | 45 | 196 | \$ 10,444,505.01 | \$ 8,083,693.98 | \$ 6,577,244.41 | \$ 1,506,449.57 | \$ 928,390.39 | \$ 688,132.91 | \$ 240,257.49 | \$ 1,432,420.64 | \$ 360,386.23 |
| 4475 | 2019 Fall Flood | Open | 41 | 187 | \$ 9,841,682.49 | \$ 7,571,682.53 | \$ 5,646,955.72 | \$ 1,924,726.81 | \$ 908,000.18 | \$ 621,364.40 | \$ 286,635.78 | \$ 1,361,999.78 | \$ 429,953.67 |
| 4509 | COVID-19 Pandemic | Open | 141 | 71 | \$ 41,804,061.56 | \$ 31,353,046.24 | \$ 31,221,096.34 | \$ 131,949.90 | \$ - | \$ - | \$ - | \$ 10,451,015.32 | \$ - |
| 4553 | 2020 Spring Flood | Open | 49 | 74 | \$ 3,426,717.38 | \$ 2,570,135.04 | \$ 2,286,813.31 | \$ 283,321.73 | \$ 338,649.22 | \$ 300,872.98 | \$ 37,776.24 | \$ 517,933.12 | \$ 56,664.36 |
| 4565 | 2020 Severe Summer Storm | Open | 9 | 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Open Total | | 7 | 586 | \$ 321,448,708.89 | \$ 279,347,278.95 | \$ 274,599,288.68 | \$ 4,747,990.27 | \$ 18,626,722.61 | \$ 17,950,554.45 | \$ 676,168.16 | \$ 24,238,523.47 | \$ 1,014,252.24 |
| | Grand Total | | 17 | 1337 | \$ 574,384,193.57 | \$ 487,658,921.07 | \$ 482,910,927.97 | \$ 4,747,993.10 | \$ 37,129,357.71 | \$ 36,452,922.79 | \$ 676,434.92 | \$ 50,368,897.72 | \$ 1,014,652.38 |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|---|--------|-----------------|-------------------|---------------|-------------------|-----------------|--------------|-----------------|-----------------|-----------------|
| Abercrombie Total | Closed | \$ 61,897 | \$ 42,437 | \$ 42,437 | \$ - | \$ 3,329 | \$ 3,329 | \$ - | \$ 16,131 | \$ - |
| Adams Total | Closed | \$ 33,495 | \$ 29,559 | \$ 29,559 | \$ - | \$ 2,462 | \$ 2,462 | \$ (0) | \$ 1,474 | \$ (0) |
| Adams (County) Total | Closed | \$ 907,140 | \$ 811,976 | \$ 811,976 | \$ 0 | \$ 64,328 | \$ 64,328 | \$ (1) | \$ 30,836 | \$ (1) |
| Agassiz Water Users Inc Total | Closed | \$ 7,588 | \$ 6,829 | \$ 6,829 | \$ - | \$ 531 | \$ 531 | \$ - | \$ 228 | \$ - |
| Amenia Total | Closed | \$ 4,065 | \$ 3,659 | \$ 3,659 | \$ - | \$ 285 | \$ 285 | \$ - | \$ 122 | \$ - |
| American Lutheran Homes Inc Total | Closed | \$ 73,729 | \$ 66,356 | \$ 66,356 | \$ - | \$ 5,161 | \$ 5,161 | \$ (0) | \$ 2,212 | \$ (0) |
| Aneta Total | Closed | \$ 15,721 | \$ 14,149 | \$ 14,149 | \$ - | \$ 1,100 | \$ 1,100 | \$ (0) | \$ 472 | \$ (0) |
| Anne Carlsen Center Total | Closed | \$ 252,825 | \$ 225,253 | \$ 225,253 | \$ - | \$ 17,758 | \$ 17,758 | \$ (0) | \$ 9,815 | \$ (0) |
| Argusville Total | Closed | \$ 118,854 | \$ 81,251 | \$ 81,251 | \$ 0 | \$ 6,433 | \$ 6,433 | \$ - | \$ 31,170 | \$ - |
| Balfour Total | Closed | \$ 9,084 | \$ 8,175 | \$ 8,175 | \$ - | \$ 636 | \$ 636 | \$ (0) | \$ 273 | \$ (0) |
| Barnes (County) Total | Closed | \$ 7,465,412 | \$ 6,580,039 | \$ 6,580,039 | \$ 0 | \$ 550,346 | \$ 550,346 | \$ (0) | \$ 335,028 | \$ (0) |
| Barnes Cnty Water Resc Dist Total | Closed | \$ 5,902 | \$ 5,312 | \$ 5,312 | \$ - | \$ 413 | \$ 413 | \$ 0 | \$ 177 | \$ 0 |
| Barnes Co North School Dist Total | Closed | \$ 4,686 | \$ 4,217 | \$ 4,217 | \$ - | \$ 328 | \$ 328 | \$ - | \$ 141 | \$ - |
| Barnes Rural Water Dist Total | Closed | \$ 111,740 | \$ 100,566 | \$ 100,566 | \$ - | \$ 7,822 | \$ 7,822 | \$ 0 | \$ 3,352 | \$ 0 |
| Barney Total | Closed | \$ 4,558 | \$ 3,014 | \$ 3,014 | \$ (0) | \$ 225 | \$ 225 | \$ - | \$ 1,320 | \$ - |
| Benson (County) Total | Closed | \$ 5,799,754 | \$ 4,978,710 | \$ 4,978,710 | \$ (0) | \$ 461,614 | \$ 461,614 | \$ 0 | \$ 359,429 | \$ 0 |
| Bergen Total | Closed | \$ 4,041 | \$ 3,637 | \$ 3,637 | \$ - | \$ 283 | \$ 283 | \$ 0 | \$ 121 | \$ 0 |
| Beulah Total | Closed | \$ 99,387 | \$ 70,079 | \$ 70,079 | \$ - | \$ 5,814 | \$ 5,814 | \$ - | \$ 23,495 | \$ - |
| Beulah Park District Total | Closed | \$ 103,393 | \$ 93,053 | \$ 93,054 | \$ (0) | \$ 6,853 | \$ 6,853 | \$ (0) | \$ 3,486 | \$ (0) |
| Beulah Public School Dist Total | Closed | \$ 15,492 | \$ 13,943 | \$ 13,943 | \$ - | \$ 1,084 | \$ 1,084 | \$ (0) | \$ 465 | \$ (0) |
| Billings (County) Total | Closed | \$ 151,423 | \$ 136,280 | \$ 136,280 | \$ 0 | \$ 10,105 | \$ 10,105 | \$ (0) | \$ 5,037 | \$ (0) |
| Bisbee Total | Closed | \$ 9,321 | \$ 8,389 | \$ 8,389 | \$ (0) | \$ 652 | \$ 652 | \$ - | \$ 280 | \$ - |
| Bismarck Total | Closed | \$ 17,616,525 | \$ 15,752,117 | \$ 15,752,118 | \$ (0) | \$ 1,190,094 | \$ 1,190,094 | \$ (0) | \$ 674,313 | \$ (0) |
| Bismarck Park Dist Total | Closed | \$ 992,612 | \$ 893,351 | \$ 893,351 | \$ 0 | \$ 69,483 | \$ 69,483 | \$ 0 | \$ 29,778 | \$ 0 |
| Bismarck Public School Dist Total | Closed | \$ 28,745 | \$ 25,871 | \$ 25,871 | \$ - | \$ 2,012 | \$ 2,012 | \$ - | \$ 862 | \$ - |
| Bottineau Total | Closed | \$ 2,628 | \$ 2,365 | \$ 2,365 | \$ 0 | \$ 184 | \$ 184 | \$ - | \$ 79 | \$ - |
| Bottineau (County) Total | Closed | \$ 2,511,833 | \$ 2,137,437 | \$ 2,137,437 | \$ 0 | \$ 200,552 | \$ 200,552 | \$ 0 | \$ 173,844 | \$ 0 |
| Bottineau County Wtr Resource Board Total | Closed | \$ 741,580 | \$ 663,051 | \$ 663,051 | \$ - | \$ 52,785 | \$ 52,785 | \$ (0) | \$ 25,744 | \$ (0) |
| BOTTINEAU COUNTY WTR RESRC DIST Total | Closed | \$ 34,203 | \$ 25,652 | \$ 25,652 | \$ - | \$ 3,420 | \$ 3,420 | \$ - | \$ 5,130 | \$ - |
| Boundary Creek Water Resource District Total | Closed | \$ 21,741 | \$ 19,567 | \$ 19,567 | \$ - | \$ 1,522 | \$ 1,522 | \$ 0 | \$ 652 | \$ 0 |
| Bowbells Total | Closed | \$ 2,005 | \$ 1,804 | \$ 1,804 | \$ - | \$ 140 | \$ 140 | \$ - | \$ 60 | \$ - |
| Bowman (County) Total | Closed | \$ 362,911 | \$ 326,620 | \$ 326,620 | \$ 0 | \$ 25,404 | \$ 25,404 | \$ (0) | \$ 10,887 | \$ (0) |
| Briarwood Total | Closed | \$ 142,454 | \$ 83,199 | \$ 83,199 | \$ - | \$ 5,841 | \$ 5,841 | \$ - | \$ 53,413 | \$ - |
| Brocket Total | Closed | \$ 24,672 | \$ 22,205 | \$ 22,205 | \$ 0 | \$ 1,727 | \$ 1,727 | \$ - | \$ 740 | \$ - |
| Buchanan Total | Closed | \$ 17,150 | \$ 15,435 | \$ 15,435 | \$ 0 | \$ 1,201 | \$ 1,201 | \$ - | \$ 514 | \$ - |
| Buffalo Total | Closed | \$ 26,942 | \$ 24,247 | \$ 24,247 | \$ (0) | \$ 1,886 | \$ 1,886 | \$ (0) | \$ 808 | \$ (0) |
| Burke - Divide Elec Coop, Inc Total | Closed | \$ 588,194 | \$ 441,146 | \$ 441,146 | \$ - | \$ 58,819 | \$ 58,819 | \$ - | \$ 97,396 | \$ - |
| Burke (County) Total | Closed | \$ 501,753 | \$ 451,578 | \$ 451,578 | \$ - | \$ 35,123 | \$ 35,123 | \$ - | \$ 15,053 | \$ - |
| Burleigh (County) Total | Closed | \$ 8,818,373 | \$ 7,934,442 | \$ 7,934,442 | \$ (0) | \$ 617,288 | \$ 617,288 | \$ (0) | \$ 266,643 | \$ (0) |
| Burlington Total | Closed | \$ 1,660,899 | \$ 1,475,639 | \$ 1,475,639 | \$ - | \$ 116,798 | \$ 116,814 | \$ (16) | \$ 68,462 | \$ (24) |
| Burlington Fire Dept Total | Closed | \$ 1,722 | \$ 1,550 | \$ 1,550 | \$ - | \$ 121 | \$ 121 | \$ - | \$ 52 | \$ - |
| Buxton Total | Closed | \$ 11,738 | \$ 10,564 | \$ 10,564 | \$ 0 | \$ 822 | \$ 822 | \$ - | \$ 352 | \$ - |
| Calvin Total | Closed | \$ 9,694 | \$ 8,725 | \$ 8,725 | \$ 0 | \$ 679 | \$ 679 | \$ (0) | \$ 291 | \$ (0) |
| Cando Total | Closed | \$ 8,166 | \$ 7,350 | \$ 7,350 | \$ - | \$ 572 | \$ 572 | \$ - | \$ 245 | \$ - |
| Capital Elec Coop Total | Closed | \$ 2,042,724 | \$ 1,647,294 | \$ 1,647,294 | \$ 0 | \$ 181,222 | \$ 181,222 | \$ (0) | \$ 214,208 | \$ (0) |
| Carrington Total | Closed | \$ 53,636 | \$ 46,150 | \$ 46,150 | \$ 0 | \$ 4,179 | \$ 4,179 | \$ 0 | \$ 3,307 | \$ 0 |
| Carson Total | Closed | \$ 7,746 | \$ 5,810 | \$ 5,810 | \$ - | \$ 775 | \$ 775 | \$ - | \$ 1,162 | \$ - |
| Cass (County) Total | Closed | \$ 12,841,988 | \$ 11,051,575 | \$ 11,051,575 | \$ 0 | \$ 984,904 | \$ 910,957 | \$ 73,947 | \$ 805,509 | \$ 110,920 |
| Cass Cnty Electric Coop Total | Closed | \$ 597,435 | \$ 513,403 | \$ 513,403 | \$ (0) | \$ 46,678 | \$ 46,678 | \$ (0) | \$ 37,354 | \$ (0) |
| CASS COUNTY JOINT WATER RESOURCE Total | Closed | \$ 18,790 | \$ 14,092 | \$ 14,092 | \$ - | \$ 1,879 | \$ 1,879 | \$ - | \$ 2,818 | \$ - |
| Cass County Joint Water Resource District Total | Closed | \$ 1,600 | \$ 1,440 | \$ 1,440 | \$ - | \$ 112 | \$ 112 | \$ - | \$ 48 | \$ - |
| CASS COUNTY JOINT WATER RESRC DIST Total | Closed | \$ 20,575 | \$ 15,431 | \$ 15,431 | \$ - | \$ 2,057 | \$ 2,057 | \$ - | \$ 3,086 | \$ - |
| Casselton Total | Closed | \$ 44,344 | \$ 39,256 | \$ 39,255 | \$ 0 | \$ 3,235 | \$ 3,235 | \$ - | \$ 1,853 | \$ - |
| Casselton Reg Airport Authority Total | Closed | \$ 2,812 | \$ 2,530 | \$ 2,530 | \$ - | \$ 197 | \$ 197 | \$ - | \$ 84 | \$ - |
| Cathay Total | Closed | \$ 44,460 | \$ 39,477 | \$ 39,477 | \$ 0 | \$ 3,039 | \$ 3,039 | \$ - | \$ 1,944 | \$ - |
| Cavalier Total | Closed | \$ 134,141 | \$ 74,750 | \$ 74,750 | \$ - | \$ 8,743 | \$ 8,743 | \$ - | \$ 50,648 | \$ - |
| Cavalier (County) Total | Closed | \$ 4,627,455 | \$ 3,997,836 | \$ 3,997,836 | \$ 0 | \$ 357,297 | \$ 357,297 | \$ 0 | \$ 272,322 | \$ 0 |
| Cavalier County Water Board Total | Closed | \$ 54,941 | \$ 48,081 | \$ 48,081 | \$ 0 | \$ 4,119 | \$ 4,119 | \$ (0) | \$ 2,741 | \$ (0) |
| Center Total | Closed | \$ 21,908 | \$ 18,791 | \$ 18,791 | \$ 0 | \$ 1,440 | \$ 1,440 | \$ 0 | \$ 1,676 | \$ 0 |
| Central Valley Health Dist Total | Closed | \$ 2,042 | \$ 1,838 | \$ 1,838 | \$ - | \$ 143 | \$ 143 | \$ (0) | \$ 61 | \$ (0) |
| Christine Total | Closed | \$ 12,649 | \$ 9,145 | \$ 9,145 | \$ - | \$ 682 | \$ 682 | \$ - | \$ 2,821 | \$ - |
| Clifford Total | Closed | \$ 17,451 | \$ 15,706 | \$ 15,706 | \$ - | \$ 1,222 | \$ 1,222 | \$ - | \$ 524 | \$ - |
| Cogswell Total | Closed | \$ 57,209 | \$ 49,128 | \$ 49,128 | \$ - | \$ 4,245 | \$ 4,245 | \$ - | \$ 3,836 | \$ - |

House Appropriations - Government Operations - 2021-1-20

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|--|--------|-----------------|-------------------|---------------|-------------------|-----------------|--------------|-----------------|-----------------|-----------------|
| Coleharbor Total | Closed | \$ 29,355 | \$ 26,420 | \$ 26,420 | \$ - | \$ 2,055 | \$ 2,055 | \$ - | \$ 881 | \$ - |
| Colfax Total | Closed | \$ 27,716 | \$ 21,893 | \$ 21,893 | \$ - | \$ 1,917 | \$ 1,917 | \$ - | \$ 3,906 | \$ - |
| Courtenay Total | Closed | \$ 6,207 | \$ 5,586 | \$ 5,586 | \$ (0) | \$ 435 | \$ 435 | \$ - | \$ 186 | \$ - |
| Crary Total | Closed | \$ 64,112 | \$ 57,701 | \$ 57,701 | \$ 0 | \$ 4,488 | \$ 4,488 | \$ (0) | \$ 1,923 | \$ (0) |
| Crosby Total | Closed | \$ 50,000 | \$ 45,000 | \$ 45,000 | \$ - | \$ 3,500 | \$ 3,500 | \$ - | \$ 1,500 | \$ - |
| Crystal Total | Closed | \$ 20,626 | \$ 15,469 | \$ 15,469 | \$ - | \$ 2,063 | \$ 2,063 | \$ - | \$ 3,094 | \$ - |
| Crystal Park Board Total | Closed | \$ 3,027 | \$ 2,271 | \$ 2,271 | \$ - | \$ 303 | \$ 303 | \$ - | \$ 454 | \$ - |
| Dakota Boys & Girls Ranch Foundation Total | Closed | \$ 162,796 | \$ 146,516 | \$ 146,516 | \$ - | \$ 11,396 | \$ 11,396 | \$ 0 | \$ 4,884 | \$ 0 |
| Dakota Rural Water Dist Total | Closed | \$ 22,175 | \$ 19,957 | \$ 19,957 | \$ 0 | \$ 1,552 | \$ 1,552 | \$ - | \$ 665 | \$ - |
| Dakota Valley Electric Cooperative Total | Closed | \$ 500,838 | \$ 427,203 | \$ 427,203 | \$ (0) | \$ 39,769 | \$ 39,769 | \$ 0 | \$ 33,867 | \$ 0 |
| Dakota Zoo Total | Closed | \$ 51,397 | \$ 15,807 | \$ 15,807 | \$ - | \$ 1,107 | \$ 1,107 | \$ - | \$ 34,483 | \$ - |
| Davenport Total | Closed | \$ 116,553 | \$ 71,514 | \$ 71,514 | \$ 0 | \$ 5,465 | \$ 5,465 | \$ - | \$ 39,573 | \$ - |
| Dazey Total | Closed | \$ 19,763 | \$ 17,787 | \$ 17,787 | \$ 0 | \$ 1,383 | \$ 1,383 | \$ - | \$ 593 | \$ - |
| Deering Total | Closed | \$ 33,889 | \$ 26,169 | \$ 26,169 | \$ - | \$ 3,238 | \$ 3,238 | \$ (0) | \$ 4,481 | \$ (0) |
| Des Lacs Total | Closed | \$ 2,226 | \$ 1,670 | \$ 1,670 | \$ - | \$ 223 | \$ 223 | \$ - | \$ 334 | \$ - |
| Devils Lake School District 1 Total | Closed | \$ 19,423 | \$ 17,481 | \$ 17,481 | \$ - | \$ 1,360 | \$ 1,360 | \$ (0) | \$ 583 | \$ (0) |
| Dickey Total | Closed | \$ 10,442 | \$ 9,397 | \$ 9,397 | \$ - | \$ 731 | \$ 731 | \$ - | \$ 313 | \$ - |
| Dickey (County) Total | Closed | \$ 4,619,489 | \$ 4,017,058 | \$ 4,017,058 | \$ 3 | \$ 349,993 | \$ 349,993 | \$ 0 | \$ 252,438 | \$ 0 |
| Dickinson Total | Closed | \$ 60,259 | \$ 39,992 | \$ 39,992 | \$ - | \$ 2,799 | \$ 2,799 | \$ - | \$ 17,468 | \$ - |
| Dickinson Rural Fire Dept Total | Closed | \$ 5,522 | \$ 4,970 | \$ 4,970 | \$ - | \$ 387 | \$ 387 | \$ - | \$ 166 | \$ - |
| Divide (County) Total | Closed | \$ 2,306,158 | \$ 2,067,831 | \$ 2,067,831 | \$ (0) | \$ 162,974 | \$ 162,974 | \$ 0 | \$ 75,354 | \$ 0 |
| Donnybrook Total | Closed | \$ 33,925 | \$ 30,532 | \$ 30,532 | \$ - | \$ 2,375 | \$ 2,375 | \$ - | \$ 1,018 | \$ - |
| Drayton Total | Closed | \$ 207,244 | \$ 175,177 | \$ 175,177 | \$ 0 | \$ 16,673 | \$ 16,673 | \$ - | \$ 15,394 | \$ - |
| Dunn (County) Total | Closed | \$ 259,244 | \$ 226,845 | \$ 226,845 | \$ 0 | \$ 19,442 | \$ 19,442 | \$ 0 | \$ 12,958 | \$ 0 |
| Dwight Total | Closed | \$ 16,691 | \$ 13,340 | \$ 13,340 | \$ (0) | \$ 1,228 | \$ 1,228 | \$ - | \$ 1,224 | \$ - |
| Eddy (County) Total | Closed | \$ 1,465,865 | \$ 1,272,000 | \$ 1,272,000 | \$ (0) | \$ 108,019 | \$ 108,019 | \$ (0) | \$ 85,847 | \$ (0) |
| Edgeley Total | Closed | \$ 18,029 | \$ 9,874 | \$ 9,874 | \$ - | \$ 858 | \$ 858 | \$ (0) | \$ 7,297 | \$ (0) |
| Edinburg Total | Closed | \$ 2,432 | \$ 2,189 | \$ 2,189 | \$ - | \$ 170 | \$ 170 | \$ - | \$ 73 | \$ - |
| Edmore Total | Closed | \$ 41,642 | \$ 37,478 | \$ 37,478 | \$ (0) | \$ 2,915 | \$ 2,915 | \$ - | \$ 1,249 | \$ - |
| Egeland (bn Name Olmstead) Total | Closed | \$ 3,802 | \$ 3,422 | \$ 3,422 | \$ (0) | \$ 266 | \$ 266 | \$ - | \$ 114 | \$ - |
| Elgin Total | Closed | \$ 36,470 | \$ 27,353 | \$ 27,353 | \$ - | \$ 3,454 | \$ 3,454 | \$ - | \$ 5,663 | \$ - |
| Elgin Park Board Total | Closed | \$ 16,601 | \$ 12,451 | \$ 12,451 | \$ - | \$ 1,340 | \$ 1,340 | \$ - | \$ 2,810 | \$ - |
| Elim Rehab & Care Center Total | Closed | \$ 11,794 | \$ 10,615 | \$ 10,615 | \$ - | \$ 826 | \$ 826 | \$ - | \$ 354 | \$ - |
| Ellendale Total | Closed | \$ 21,295 | \$ 15,971 | \$ 15,971 | \$ - | \$ 2,129 | \$ 2,129 | \$ - | \$ 3,194 | \$ - |
| Ellendale Park Board Total | Closed | \$ 15,711 | \$ 11,783 | \$ 11,783 | \$ - | \$ 1,571 | \$ 1,571 | \$ - | \$ 2,357 | \$ - |
| Emerado Total | Closed | \$ 15,231 | \$ 13,708 | \$ 13,708 | \$ 0 | \$ 1,066 | \$ 1,066 | \$ - | \$ 457 | \$ - |
| Emmons (County) Total | Closed | \$ 1,356,384 | \$ 1,208,528 | \$ 1,208,528 | \$ 0 | \$ 96,788 | \$ 96,788 | \$ (0) | \$ 51,068 | \$ (0) |
| Enderlin Total | Closed | \$ 400,789 | \$ 349,158 | \$ 349,158 | \$ 0 | \$ 28,569 | \$ 28,569 | \$ (0) | \$ 23,063 | \$ (0) |
| Enderlin Park Dist Total | Closed | \$ 16,770 | \$ 12,577 | \$ 12,577 | \$ - | \$ 1,677 | \$ 1,677 | \$ - | \$ 2,515 | \$ - |
| Epping Total | Closed | \$ 5,000 | \$ 4,500 | \$ 4,500 | \$ - | \$ 350 | \$ 350 | \$ - | \$ 150 | \$ - |
| Fairmount Total | Closed | \$ 12,690 | \$ 7,784 | \$ 7,784 | \$ - | \$ 572 | \$ 572 | \$ - | \$ 4,335 | \$ - |
| Fargo Total | Closed | \$ 24,155,199 | \$ 20,073,631 | \$ 20,073,631 | \$ (0) | \$ 1,590,004 | \$ 1,590,004 | \$ (0) | \$ 2,491,565 | \$ (0) |
| Fargo Park District Total | Closed | \$ 929,989 | \$ 814,376 | \$ 814,376 | \$ - | \$ 68,625 | \$ 68,625 | \$ (0) | \$ 46,989 | \$ (0) |
| Fargo Public School District No. 1 Total | Closed | \$ 667,574 | \$ 595,046 | \$ 595,046 | \$ - | \$ 47,566 | \$ 47,566 | \$ 0 | \$ 24,963 | \$ 0 |
| Fessenden Park Dist Total | Closed | \$ 1,330 | \$ 1,197 | \$ 1,197 | \$ - | \$ 93 | \$ 93 | \$ - | \$ 40 | \$ - |
| Fingal Total | Closed | \$ 2,348 | \$ 2,113 | \$ 2,113 | \$ 0 | \$ 164 | \$ 156 | \$ 9 | \$ 70 | \$ 13 |
| Finley Total | Closed | \$ 2,408 | \$ 2,168 | \$ 2,168 | \$ 0 | \$ 169 | \$ 169 | \$ 0 | \$ 72 | \$ 0 |
| First District Health Unit Total | Closed | \$ 25,061 | \$ 22,555 | \$ 22,555 | \$ - | \$ 1,754 | \$ 1,754 | \$ - | \$ 752 | \$ - |
| Flasher Total | Closed | \$ 15,762 | \$ 11,821 | \$ 11,821 | \$ - | \$ 1,199 | \$ 1,199 | \$ - | \$ 2,742 | \$ - |
| Forman Total | Closed | \$ 51,605 | \$ 28,292 | \$ 28,292 | \$ (0) | \$ 2,042 | \$ 2,042 | \$ (0) | \$ 21,272 | \$ (0) |
| Fort Berthold Indian Reservation Total | Closed | \$ 320,056 | \$ 288,050 | \$ 288,050 | \$ 0 | \$ 22,404 | \$ 22,404 | \$ (0) | \$ 9,602 | \$ (0) |
| Fort Ransom Total | Closed | \$ 380,756 | \$ 321,302 | \$ 321,302 | \$ - | \$ 24,539 | \$ 24,539 | \$ (0) | \$ 34,915 | \$ (0) |
| Fort Yates Total | Closed | \$ 1,499 | \$ 1,349 | \$ 1,349 | \$ - | \$ 105 | \$ 105 | \$ - | \$ 45 | \$ - |
| Fortuna Total | Closed | \$ 12,836 | \$ 11,552 | \$ 11,552 | \$ - | \$ 899 | \$ 899 | \$ - | \$ 385 | \$ - |
| Foster (County) Total | Closed | \$ 1,351,681 | \$ 1,185,019 | \$ 1,185,019 | \$ 0 | \$ 100,917 | \$ 100,917 | \$ (0) | \$ 65,746 | \$ (0) |
| Fredonia Total | Closed | \$ 18,720 | \$ 16,848 | \$ 16,848 | \$ - | \$ 1,310 | \$ 1,286 | \$ 24 | \$ 562 | \$ 36 |
| Frontier Total | Closed | \$ 2,813 | \$ 2,109 | \$ 2,109 | \$ - | \$ 281 | \$ 281 | \$ - | \$ 422 | \$ - |
| Gackle Total | Closed | \$ 620,938 | \$ 558,845 | \$ 558,845 | \$ (0) | \$ 43,466 | \$ 43,466 | \$ (0) | \$ 18,628 | \$ (0) |
| Gardner Total | Closed | \$ 33,331 | \$ 28,943 | \$ 28,943 | \$ 0 | \$ 2,544 | \$ 2,544 | \$ - | \$ 1,844 | \$ - |
| Glenburn Total | Closed | \$ 3,235 | \$ 2,426 | \$ 2,426 | \$ - | \$ 324 | \$ 324 | \$ - | \$ 485 | \$ - |
| Glenfield Total | Closed | \$ 17,960 | \$ 14,755 | \$ 14,755 | \$ - | \$ 1,122 | \$ 1,122 | \$ - | \$ 2,083 | \$ - |
| Goldenwest Electric Coop, Inc Total | Closed | \$ 27,481 | \$ 20,611 | \$ 20,611 | \$ - | \$ 2,748 | \$ 2,748 | \$ - | \$ 4,122 | \$ - |
| Grafton Total | Closed | \$ 908,875 | \$ 727,539 | \$ 727,539 | \$ - | \$ 80,598 | \$ 80,598 | \$ (0) | \$ 100,738 | \$ (0) |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|---|--------|-----------------|-------------------|--------------|-------------------|-----------------|------------|-----------------|-----------------|-----------------|
| Grafton Parks & Recreation District Total | Closed | \$ 43,281 | \$ 34,986 | \$ 34,986 | \$ - | \$ 3,823 | \$ 3,823 | \$ 0 | \$ 4,472 | \$ 0 |
| Grand Forks Total | Closed | \$ 670,650 | \$ 588,387 | \$ 588,390 | \$ (3) | \$ 49,624 | \$ 49,624 | \$ (0) | \$ 32,640 | \$ (0) |
| Grand Forks (County) Total | Closed | \$ 2,980,749 | \$ 2,515,744 | \$ 2,515,744 | \$ 0 | \$ 215,492 | \$ 215,492 | \$ (0) | \$ 249,513 | \$ (0) |
| Grand Forks Co Water Resource Board Total | Closed | \$ 124,404 | \$ 110,122 | \$ 110,121 | \$ 0 | \$ 9,077 | \$ 9,077 | \$ - | \$ 5,206 | \$ - |
| GRAND FORKS CO WATER RESRC DIST Total | Closed | \$ 61,085 | \$ 45,814 | \$ 45,814 | \$ - | \$ 6,109 | \$ 6,109 | \$ - | \$ 9,163 | \$ - |
| Grand Forks Park District Total | Closed | \$ 217,903 | \$ 163,427 | \$ 163,427 | \$ - | \$ 21,790 | \$ - | \$ 21,790 | \$ 32,685 | \$ 32,685 |
| Grand Forks-trail Water Dist Total | Closed | \$ 9,677 | \$ 8,709 | \$ 8,709 | \$ - | \$ 677 | \$ 677 | \$ - | \$ 290 | \$ - |
| Grandin Total | Closed | \$ 32,399 | \$ 28,473 | \$ 28,473 | \$ - | \$ 2,405 | \$ 2,405 | \$ - | \$ 1,521 | \$ - |
| Grant (County) Total | Closed | \$ 1,831,474 | \$ 1,647,004 | \$ 1,647,004 | \$ 0 | \$ 128,468 | \$ 128,468 | \$ (0) | \$ 56,002 | \$ (0) |
| Grant Co Water Resc Dist Total | Closed | \$ 1,123 | \$ 1,011 | \$ 1,011 | \$ - | \$ 79 | \$ 79 | \$ 0 | \$ 34 | \$ 0 |
| Great Bend Total | Closed | \$ 27,469 | \$ 23,239 | \$ 23,239 | \$ (0) | \$ 1,990 | \$ 1,990 | \$ - | \$ 2,240 | \$ - |
| Greater Ramsey Water Dist Total | Closed | \$ 252,727 | \$ 227,455 | \$ 227,455 | \$ (0) | \$ 17,691 | \$ 17,691 | \$ - | \$ 7,582 | \$ - |
| Griggs (County) Total | Closed | \$ 1,271,332 | \$ 1,144,199 | \$ 1,144,199 | \$ 0 | \$ 88,993 | \$ 88,993 | \$ (0) | \$ 38,140 | \$ (0) |
| GRIGGS CNTY WATER RESOURCE DIST Total | Closed | \$ 24,142 | \$ 21,727 | \$ 21,727 | \$ 0 | \$ 1,690 | \$ 1,690 | \$ - | \$ 724 | \$ - |
| Hampden Total | Closed | \$ 3,780 | \$ 3,402 | \$ 3,402 | \$ - | \$ 265 | \$ 265 | \$ - | \$ 113 | \$ - |
| Hannah Total | Closed | \$ 12,697 | \$ 11,427 | \$ 11,427 | \$ 0 | \$ 889 | \$ 889 | \$ 0 | \$ 381 | \$ 0 |
| Hansboro Total | Closed | \$ 4,710 | \$ 4,239 | \$ 4,239 | \$ - | \$ 330 | \$ 330 | \$ - | \$ 141 | \$ - |
| Harvey Total | Closed | \$ 22,419 | \$ 20,177 | \$ 20,177 | \$ 0 | \$ 1,569 | \$ 1,569 | \$ - | \$ 673 | \$ - |
| Harwood Total | Closed | \$ 434,423 | \$ 377,814 | \$ 377,814 | \$ 0 | \$ 31,094 | \$ 31,094 | \$ (0) | \$ 25,514 | \$ (0) |
| Hatton Total | Closed | \$ 164,088 | \$ 147,679 | \$ 147,679 | \$ - | \$ 11,486 | \$ 11,486 | \$ - | \$ 4,923 | \$ - |
| Haynes Total | Closed | \$ 10,384 | \$ 9,087 | \$ 9,087 | \$ - | \$ 778 | \$ 778 | \$ - | \$ 518 | \$ - |
| Hazen Total | Closed | \$ 33,640 | \$ 18,597 | \$ 18,597 | \$ (0) | \$ 1,487 | \$ 1,487 | \$ (0) | \$ 13,556 | \$ (0) |
| Hazen Park & Recreation District Total | Closed | \$ 34,893 | \$ 31,403 | \$ 31,403 | \$ 0 | \$ 2,442 | \$ 2,442 | \$ - | \$ 1,047 | \$ - |
| Hebron Total | Closed | \$ 4,904 | \$ 4,414 | \$ 4,414 | \$ - | \$ 343 | \$ 343 | \$ - | \$ 147 | \$ - |
| Hettinger Total | Closed | \$ 36,946 | \$ 31,340 | \$ 31,340 | \$ 0 | \$ 2,909 | \$ 2,909 | \$ 0 | \$ 2,698 | \$ 0 |
| Hettinger (County) Total | Closed | \$ 1,059,271 | \$ 953,344 | \$ 953,344 | \$ 0 | \$ 74,149 | \$ 74,149 | \$ 0 | \$ 31,778 | \$ 0 |
| Hettinger Park District Total | Closed | \$ 8,820 | \$ 6,615 | \$ 6,615 | \$ - | \$ 882 | \$ 882 | \$ - | \$ 1,323 | \$ - |
| Hettinger Public Schools Total | Closed | \$ 9,178 | \$ 6,884 | \$ 6,884 | \$ - | \$ 918 | \$ 918 | \$ - | \$ 1,377 | \$ - |
| Hillsboro Total | Closed | \$ 37,139 | \$ 32,440 | \$ 32,440 | \$ - | \$ 2,797 | \$ 2,797 | \$ - | \$ 1,903 | \$ - |
| Hoople Total | Closed | \$ 21,439 | \$ 19,296 | \$ 19,296 | \$ - | \$ 1,501 | \$ 1,501 | \$ (0) | \$ 643 | \$ (0) |
| Hope Total | Closed | \$ 12,328 | \$ 9,348 | \$ 9,348 | \$ - | \$ 654 | \$ 654 | \$ - | \$ 2,326 | \$ - |
| Horace Total | Closed | \$ 17,446 | \$ 15,701 | \$ 15,701 | \$ 0 | \$ 1,221 | \$ 1,221 | \$ (0) | \$ 523 | \$ (0) |
| Jamestown Total | Closed | \$ 4,700,162 | \$ 4,119,376 | \$ 4,119,376 | \$ - | \$ 343,454 | \$ 343,454 | \$ (0) | \$ 237,331 | \$ (0) |
| Jamestown Municipal Airport Total | Closed | \$ 3,024 | \$ 2,722 | \$ 2,722 | \$ - | \$ 212 | \$ 212 | \$ - | \$ 91 | \$ - |
| Jamestown Parks & Rcrtn Dept Total | Closed | \$ 3,984 | \$ 3,586 | \$ 3,586 | \$ - | \$ 279 | \$ 279 | \$ - | \$ 120 | \$ - |
| Jud Total | Closed | \$ 5,891 | \$ 5,302 | \$ 5,302 | \$ 0 | \$ 412 | \$ 412 | \$ - | \$ 177 | \$ - |
| Karlsruhe Total | Closed | \$ 36,447 | \$ 32,803 | \$ 32,803 | \$ - | \$ 2,551 | \$ 2,551 | \$ 0 | \$ 1,093 | \$ 0 |
| Kathryn Total | Closed | \$ 20,241 | \$ 18,217 | \$ 18,217 | \$ - | \$ 1,417 | \$ 1,417 | \$ 0 | \$ 607 | \$ 0 |
| Kem Elec Coop Inc Total | Closed | \$ 3,126,905 | \$ 2,363,032 | \$ 2,363,032 | \$ - | \$ 309,120 | \$ 309,120 | \$ (0) | \$ 454,753 | \$ (0) |
| Kenmare Total | Closed | \$ 138,094 | \$ 114,812 | \$ 114,812 | \$ - | \$ 11,561 | \$ 11,561 | \$ - | \$ 11,721 | \$ - |
| Kidder (County) Total | Closed | \$ 3,798,040 | \$ 3,381,836 | \$ 3,381,836 | \$ 0 | \$ 273,143 | \$ 273,143 | \$ 0 | \$ 143,061 | \$ 0 |
| Kief Total | Closed | \$ 9,272 | \$ 8,345 | \$ 8,345 | \$ - | \$ 649 | \$ 649 | \$ - | \$ 278 | \$ - |
| Kindred Total | Closed | \$ 253,431 | \$ 211,260 | \$ 211,260 | \$ - | \$ 16,148 | \$ 16,148 | \$ 0 | \$ 26,023 | \$ 0 |
| Knox Total | Closed | \$ 3,263 | \$ 2,447 | \$ 2,447 | \$ - | \$ 326 | \$ 326 | \$ - | \$ 489 | \$ - |
| Kulm Total | Closed | \$ 21,829 | \$ 17,347 | \$ 17,347 | \$ - | \$ 1,988 | \$ 1,988 | \$ 0 | \$ 2,494 | \$ 0 |
| Lake Traverse Sisseton Indian Reservation Total | Closed | \$ 11,147 | \$ 10,032 | \$ 10,032 | \$ 0 | \$ 780 | \$ 780 | \$ - | \$ 334 | \$ - |
| Lakota Total | Closed | \$ 47,693 | \$ 37,247 | \$ 37,247 | \$ - | \$ 4,474 | \$ 4,474 | \$ - | \$ 5,972 | \$ - |
| Lakota Housing Corporation Total | Closed | \$ 771 | \$ 578 | \$ 578 | \$ - | \$ 77 | \$ 77 | \$ - | \$ 116 | \$ - |
| Lamoure Total | Closed | \$ 287,715 | \$ 252,461 | \$ 252,461 | \$ - | \$ 19,986 | \$ 19,986 | \$ 0 | \$ 15,268 | \$ 0 |
| Lamoure (County) Total | Closed | \$ 2,882,912 | \$ 2,529,038 | \$ 2,529,038 | \$ 0 | \$ 213,215 | \$ 213,216 | \$ (0) | \$ 140,658 | \$ (0) |
| Lankin Total | Closed | \$ 40,976 | \$ 36,879 | \$ 36,879 | \$ 0 | \$ 2,868 | \$ 2,868 | \$ (0) | \$ 1,229 | \$ (0) |
| Lawton Total | Closed | \$ 10,969 | \$ 9,872 | \$ 9,872 | \$ - | \$ 768 | \$ 768 | \$ - | \$ 329 | \$ - |
| Leal Total | Closed | \$ 6,203 | \$ 5,583 | \$ 5,583 | \$ 0 | \$ 434 | \$ 434 | \$ - | \$ 186 | \$ - |
| Leeds Total | Closed | \$ 90,239 | \$ 74,364 | \$ 74,364 | \$ - | \$ 6,663 | \$ 6,663 | \$ (0) | \$ 9,213 | \$ (0) |
| Leeds School District 6 Total | Closed | \$ 13,893 | \$ 12,504 | \$ 12,504 | \$ - | \$ 973 | \$ 973 | \$ - | \$ 417 | \$ - |
| Lehr Total | Closed | \$ 1,602 | \$ 1,202 | \$ 1,202 | \$ - | \$ 160 | \$ 160 | \$ - | \$ 240 | \$ - |
| Leonard Total | Closed | \$ 123,490 | \$ 102,059 | \$ 102,059 | \$ 0 | \$ 10,461 | \$ 10,461 | \$ - | \$ 10,971 | \$ - |
| Lidgerwood Total | Closed | \$ 139,872 | \$ 112,093 | \$ 112,093 | \$ - | \$ 12,222 | \$ 12,222 | \$ - | \$ 15,557 | \$ - |
| Linton Total | Closed | \$ 232,258 | \$ 208,130 | \$ 208,130 | \$ 0 | \$ 16,439 | \$ 16,439 | \$ 0 | \$ 7,690 | \$ 0 |
| Linton Hospital Total | Closed | \$ 3,264 | \$ 2,938 | \$ 2,938 | \$ - | \$ 228 | \$ 228 | \$ 0 | \$ 98 | \$ 0 |
| Linton Park Board Total | Closed | \$ 269,793 | \$ 242,814 | \$ 242,814 | \$ - | \$ 18,886 | \$ 18,885 | \$ 0 | \$ 8,094 | \$ 0 |
| Lisbon Total | Closed | \$ 2,142,755 | \$ 1,744,233 | \$ 1,744,233 | \$ 0 | \$ 150,180 | \$ 150,177 | \$ 3 | \$ 248,342 | \$ 4 |
| Lisbon Area Health Services Total | Closed | \$ 48,724 | \$ 43,851 | \$ 43,851 | \$ 0 | \$ 3,411 | \$ 3,411 | \$ - | \$ 1,462 | \$ - |

House Appropriations - Government Operations - 2021-1-20

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|--|--------|-----------------|-------------------|---------------|-------------------|-----------------|--------------|-----------------|-----------------|-----------------|
| Lisbon City Fire Dept Total | Closed | \$ 42,669 | \$ 38,402 | \$ 38,402 | \$ - | \$ 2,987 | \$ 2,987 | \$ - | \$ 1,280 | \$ - |
| Lisbon Park Dist Total | Closed | \$ 21,540 | \$ 18,310 | \$ 18,310 | \$ 0 | \$ 1,723 | \$ 1,723 | \$ - | \$ 1,507 | \$ - |
| Litchville Total | Closed | \$ 67,579 | \$ 60,821 | \$ 60,821 | \$ (0) | \$ 4,731 | \$ 4,731 | \$ (0) | \$ 2,027 | \$ (0) |
| Little Flower Catholic School Total | Closed | \$ 1,000 | \$ 900 | \$ 900 | \$ - | \$ 70 | \$ 70 | \$ - | \$ 30 | \$ - |
| Logan (County) Total | Closed | \$ 3,475,166 | \$ 2,969,976 | \$ 2,969,976 | \$ 0 | \$ 274,796 | \$ 274,796 | \$ 0 | \$ 230,393 | \$ 0 |
| Loma Total | Closed | \$ 4,298 | \$ 3,223 | \$ 3,223 | \$ - | \$ 430 | \$ 430 | \$ - | \$ 645 | \$ - |
| Lorraine (Lorain) Total | Closed | \$ 10,195 | \$ 9,176 | \$ 9,176 | \$ - | \$ 714 | \$ 714 | \$ - | \$ 306 | \$ - |
| Lower Yellowstone Rural Elec Assn, Inc Total | Closed | \$ 446,977 | \$ 335,233 | \$ 335,233 | \$ - | \$ 44,698 | \$ 44,698 | \$ - | \$ 67,047 | \$ - |
| Mandan Total | Closed | \$ 7,165,025 | \$ 6,446,640 | \$ 6,446,640 | \$ 0 | \$ 495,595 | \$ 495,595 | \$ (0) | \$ 222,790 | \$ (0) |
| Manvel Total | Closed | \$ 57,486 | \$ 49,675 | \$ 49,675 | \$ - | \$ 4,436 | \$ 4,436 | \$ 0 | \$ 3,374 | \$ 0 |
| Maple River Water Resource Dist Total | Closed | \$ 56,543 | \$ 50,889 | \$ 50,889 | \$ - | \$ 3,958 | \$ 3,958 | \$ - | \$ 1,696 | \$ - |
| MAPLE RIVER WATER RESRC DIST Total | Closed | \$ 42,127 | \$ 31,595 | \$ 31,595 | \$ - | \$ 4,213 | \$ 4,213 | \$ - | \$ 6,319 | \$ - |
| Mapleton Total | Closed | \$ 110,834 | \$ 92,937 | \$ 92,937 | \$ (0) | \$ 7,266 | \$ 7,266 | \$ 0 | \$ 10,631 | \$ 0 |
| Marion Total | Closed | \$ 235,212 | \$ 206,402 | \$ 206,402 | \$ 0 | \$ 16,392 | \$ 16,392 | \$ - | \$ 12,419 | \$ - |
| Max Total | Closed | \$ 17,065 | \$ 15,359 | \$ 15,359 | \$ - | \$ 1,195 | \$ 1,195 | \$ - | \$ 512 | \$ - |
| Mayville Total | Closed | \$ 66,283 | \$ 52,829 | \$ 52,829 | \$ - | \$ 4,270 | \$ 4,270 | \$ 0 | \$ 9,183 | \$ 0 |
| Mayville Park District Total | Closed | \$ 24,051 | \$ 21,646 | \$ 21,646 | \$ - | \$ 1,684 | \$ 1,684 | \$ - | \$ 722 | \$ - |
| McHenry Total | Closed | \$ 2,602 | \$ 2,342 | \$ 2,342 | \$ - | \$ 182 | \$ 182 | \$ (0) | \$ 78 | \$ (0) |
| McHenry (County) Total | Closed | \$ 9,266,157 | \$ 7,960,251 | \$ 7,960,251 | \$ 0 | \$ 724,638 | \$ 724,638 | \$ 0 | \$ 581,268 | \$ 0 |
| McIntosh (County) Total | Closed | \$ 1,647,174 | \$ 1,371,910 | \$ 1,371,910 | \$ (0) | \$ 137,411 | \$ 137,411 | \$ 0 | \$ 137,852 | \$ 0 |
| McKenzie (County) Total | Closed | \$ 564,039 | \$ 440,289 | \$ 440,289 | \$ 0 | \$ 52,952 | \$ 52,952 | \$ (0) | \$ 70,798 | \$ (0) |
| McKenzie Electric Cooperative Inc Total | Closed | \$ 1,571,164 | \$ 1,178,373 | \$ 1,178,373 | \$ - | \$ 157,116 | \$ 157,116 | \$ 0 | \$ 235,675 | \$ 0 |
| McLean (County) Total | Closed | \$ 2,164,941 | \$ 1,908,265 | \$ 1,908,264 | \$ 0 | \$ 159,583 | \$ 159,582 | \$ 0 | \$ 97,094 | \$ 0 |
| McLean Elec Coop Total | Closed | \$ 647,487 | \$ 485,615 | \$ 485,615 | \$ - | \$ 64,749 | \$ 64,749 | \$ - | \$ 97,123 | \$ - |
| McVille Total | Closed | \$ 9,242 | \$ 8,042 | \$ 8,042 | \$ - | \$ 563 | \$ 563 | \$ - | \$ 637 | \$ - |
| Medina Total | Closed | \$ 26,453 | \$ 23,808 | \$ 23,808 | \$ 0 | \$ 1,852 | \$ 1,852 | \$ (0) | \$ 794 | \$ (0) |
| Medora Total | Closed | \$ 69,210 | \$ 58,443 | \$ 58,443 | \$ - | \$ 4,380 | \$ 4,380 | \$ 0 | \$ 6,388 | \$ 0 |
| Mercer (County) Total | Closed | \$ 918,741 | \$ 823,394 | \$ 823,394 | \$ 0 | \$ 64,475 | \$ 64,475 | \$ (0) | \$ 30,872 | \$ (0) |
| Meritcare Health System Total | Closed | \$ 41,485 | \$ 37,337 | \$ 37,337 | \$ - | \$ 2,904 | \$ 2,904 | \$ - | \$ 1,245 | \$ - |
| Metro Area Ambulance Serv Total | Closed | \$ 2,644 | \$ 2,380 | \$ 2,380 | \$ - | \$ 185 | \$ 185 | \$ (0) | \$ 79 | \$ (0) |
| MICHIGAN Total | Closed | \$ 54,687 | \$ 43,737 | \$ 43,737 | \$ - | \$ 4,924 | \$ 4,924 | \$ - | \$ 6,025 | \$ - |
| Milnor Total | Closed | \$ 109,737 | \$ 86,658 | \$ 86,658 | \$ - | \$ 6,696 | \$ 6,696 | \$ (0) | \$ 16,383 | \$ (0) |
| Milton Total | Closed | \$ 11,138 | \$ 9,043 | \$ 9,043 | \$ - | \$ 976 | \$ 976 | \$ 0 | \$ 1,119 | \$ 0 |
| Minnewaukan Total | Closed | \$ 29,088 | \$ 21,894 | \$ 21,894 | \$ - | \$ 2,248 | \$ 2,248 | \$ - | \$ 4,946 | \$ - |
| Minnkota Power Coop Inc Total | Closed | \$ 1,366,348 | \$ 1,069,051 | \$ 1,069,051 | \$ 0 | \$ 127,777 | \$ 127,777 | \$ (0) | \$ 169,520 | \$ (0) |
| Minot Total | Closed | \$ 11,005,243 | \$ 9,791,061 | \$ 9,791,061 | \$ - | \$ 789,942 | \$ 789,943 | \$ (1) | \$ 424,239 | \$ (2) |
| Minot Park District Total | Closed | \$ 3,930,257 | \$ 3,537,231 | \$ 3,537,231 | \$ 0 | \$ 275,118 | \$ 275,118 | \$ 0 | \$ 117,908 | \$ 0 |
| Minot School District 1 Total | Closed | \$ 63,960,160 | \$ 57,564,144 | \$ 57,564,144 | \$ - | \$ 4,477,211 | \$ 4,477,211 | \$ (0) | \$ 1,918,805 | \$ (0) |
| Minot State University Total | Closed | \$ 515,539 | \$ 463,520 | \$ 463,520 | \$ - | \$ - | \$ - | \$ - | \$ 52,019 | \$ - |
| Minto Total | Closed | \$ 66,699 | \$ 55,486 | \$ 55,486 | \$ - | \$ 5,234 | \$ 5,234 | \$ (0) | \$ 5,980 | \$ (0) |
| Minto Park District Total | Closed | \$ 11,064 | \$ 8,298 | \$ 8,298 | \$ - | \$ 1,106 | \$ 1,106 | \$ - | \$ 1,660 | \$ - |
| Mohall Total | Closed | \$ 1,752 | \$ 1,577 | \$ 1,577 | \$ - | \$ 123 | \$ 123 | \$ - | \$ 53 | \$ - |
| Montpelier Total | Closed | \$ 3,868 | \$ 3,481 | \$ 3,481 | \$ - | \$ 271 | \$ 271 | \$ (0) | \$ 116 | \$ (0) |
| Mooreton Total | Closed | \$ 6,802 | \$ 6,122 | \$ 6,122 | \$ (0) | \$ 476 | \$ 476 | \$ - | \$ 204 | \$ - |
| Mor-gran-sou Elec Coop Total | Closed | \$ 35,909,968 | \$ 26,956,582 | \$ 26,956,582 | \$ (0) | \$ 3,586,175 | \$ 3,586,176 | \$ (0) | \$ 5,367,210 | \$ (0) |
| Morton (County) Total | Closed | \$ 3,531,484 | \$ 3,160,183 | \$ 3,160,183 | \$ 0 | \$ 247,792 | \$ 247,792 | \$ (0) | \$ 123,509 | \$ (0) |
| Mott Total | Closed | \$ 53,079 | \$ 47,231 | \$ 47,231 | \$ 0 | \$ 3,560 | \$ 3,560 | \$ - | \$ 2,288 | \$ - |
| Mountain Total | Closed | \$ 54,042 | \$ 48,638 | \$ 48,638 | \$ - | \$ 3,783 | \$ 3,783 | \$ - | \$ 1,621 | \$ - |
| Mountrail - Williams Electric Coop Total | Closed | \$ 5,506,652 | \$ 4,129,989 | \$ 4,129,989 | \$ (0) | \$ 550,665 | \$ 550,665 | \$ (0) | \$ 825,998 | \$ (0) |
| Mountrail (County) Total | Closed | \$ 2,332,557 | \$ 2,005,696 | \$ 2,005,696 | \$ 0 | \$ 182,000 | \$ 182,000 | \$ 0 | \$ 144,860 | \$ 0 |
| Munich Total | Closed | \$ 34,656 | \$ 31,190 | \$ 31,190 | \$ - | \$ 2,426 | \$ 2,426 | \$ (0) | \$ 1,040 | \$ (0) |
| Napoleon Total | Closed | \$ 15,010 | \$ 13,010 | \$ 13,010 | \$ 0 | \$ 942 | \$ 942 | \$ - | \$ 1,058 | \$ - |
| ND Department Of Health Total | Closed | \$ 138,576 | \$ 81,321 | \$ 81,321 | \$ - | \$ - | \$ - | \$ - | \$ 57,255 | \$ - |
| ND Dept Of Corrections And Rehabilitation Total | Closed | \$ 17,375 | \$ 15,637 | \$ 15,637 | \$ - | \$ - | \$ - | \$ - | \$ 1,737 | \$ - |
| ND Dept Of Emergency Services Total | Closed | \$ 27,390,369 | \$ 25,434,936 | \$ 25,434,936 | \$ - | \$ 763,816 | \$ 763,816 | \$ (0) | \$ 1,955,433 | \$ (0) |
| ND Dept Of Information Technology Services Total | Closed | \$ 9,084 | \$ 8,176 | \$ 8,176 | \$ - | \$ - | \$ - | \$ - | \$ 908 | \$ - |
| ND DEPT OF TRANSPORTATION Total | Closed | \$ 3,538,266 | \$ 3,142,298 | \$ 3,142,298 | \$ - | \$ - | \$ - | \$ - | \$ 395,968 | \$ - |
| ND Dept. Of Human Services Total | Closed | \$ 32,867 | \$ 29,581 | \$ 29,581 | \$ - | \$ - | \$ - | \$ - | \$ 3,287 | \$ - |
| ND Game & Fish Dept Total | Closed | \$ 126,062 | \$ 113,456 | \$ 113,456 | \$ - | \$ - | \$ - | \$ - | \$ 12,606 | \$ - |
| ND Highway Patrol Total | Closed | \$ 293,820 | \$ 264,525 | \$ 264,525 | \$ - | \$ - | \$ - | \$ - | \$ 29,295 | \$ - |
| ND National Guard Total | Closed | \$ 30,270,367 | \$ 27,022,771 | \$ 27,022,771 | \$ 0 | \$ - | \$ - | \$ (0) | \$ 3,247,596 | \$ (0) |
| ND Parks & Recreation Dept Total | Closed | \$ 389,093 | \$ 345,339 | \$ 345,339 | \$ - | \$ - | \$ - | \$ - | \$ 43,754 | \$ - |
| ND State Historical Society Total | Closed | \$ 50,564 | \$ 45,508 | \$ 45,508 | \$ - | \$ - | \$ - | \$ - | \$ 5,056 | \$ - |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|---|--------|-----------------|-------------------|---------------|-------------------|-----------------|--------------|-----------------|-----------------|-----------------|
| ND State Water Commission Total | Closed | \$ 384,304 | \$ 345,874 | \$ 345,874 | \$ - | \$ - | \$ - | \$ - | \$ 38,430 | \$ - |
| ND Veterans Home Total | Closed | \$ 182,169 | \$ 163,952 | \$ 163,952 | \$ 0 | \$ - | \$ - | \$ - | \$ 18,217 | \$ - |
| Neché Total | Closed | \$ 99,875 | \$ 71,903 | \$ 71,903 | \$ 0 | \$ 5,258 | \$ 5,258 | \$ - | \$ 22,714 | \$ - |
| Neighborhood Dvlpmnt Enterprises, Inc Total | Closed | \$ 57,898 | \$ 52,108 | \$ 52,108 | \$ - | \$ 4,053 | \$ 4,053 | \$ - | \$ 1,737 | \$ - |
| Nelson (County) Total | Closed | \$ 2,351,838 | \$ 1,982,932 | \$ 1,982,932 | \$ (0) | \$ 191,373 | \$ 191,373 | \$ (0) | \$ 177,533 | \$ (0) |
| Nelson Cnty Water Resource Dist Total | Closed | \$ 231,207 | \$ 196,981 | \$ 196,981 | \$ 0 | \$ 18,406 | \$ 18,406 | \$ 0 | \$ 15,820 | \$ 0 |
| New Leipzig Total | Closed | \$ 29,991 | \$ 22,493 | \$ 22,493 | \$ - | \$ 2,948 | \$ 2,948 | \$ - | \$ 4,549 | \$ - |
| New Leipzig Park District Total | Closed | \$ 43,213 | \$ 32,410 | \$ 32,410 | \$ - | \$ 4,321 | \$ 4,321 | \$ - | \$ 6,482 | \$ - |
| NEW ROCKFORD Total | Closed | \$ 95,372 | \$ 39,995 | \$ 39,995 | \$ (0) | \$ 2,955 | \$ 2,955 | \$ 0 | \$ 52,422 | \$ 0 |
| Niagara Total | Closed | \$ 1,057 | \$ 951 | \$ 951 | \$ - | \$ 74 | \$ 74 | \$ 0 | \$ 32 | \$ 0 |
| Nodak Elec Coop Inc Total | Closed | \$ 627,938 | \$ 524,784 | \$ 524,784 | \$ (0) | \$ 52,028 | \$ 52,028 | \$ - | \$ 51,126 | \$ - |
| North Cass Wtr Resource Dist Total | Closed | \$ 27,663 | \$ 24,252 | \$ 24,252 | \$ - | \$ 2,065 | \$ 2,065 | \$ 0 | \$ 1,345 | \$ 0 |
| North Central Rural Water Consortium Total | Closed | \$ 452,485 | \$ 407,236 | \$ 407,236 | \$ - | \$ 31,674 | \$ 31,674 | \$ - | \$ 13,575 | \$ - |
| North Dakota Electrical Board Total | Closed | \$ 47,605 | \$ 42,845 | \$ 42,845 | \$ - | \$ - | \$ - | \$ - | \$ 4,761 | \$ - |
| North Dakota State Fair Association Total | Closed | \$ 4,446,634 | \$ 4,001,970 | \$ 4,001,970 | \$ (0) | \$ - | \$ - | \$ - | \$ 444,663 | \$ - |
| North Prairie Rural Water Assn Total | Closed | \$ 347,896 | \$ 313,106 | \$ 313,106 | \$ - | \$ 24,353 | \$ 24,353 | \$ - | \$ 10,437 | \$ - |
| North River Total | Closed | \$ 41,985 | \$ 37,160 | \$ 37,160 | \$ - | \$ 3,064 | \$ 3,064 | \$ - | \$ 1,761 | \$ - |
| North Valley Water Assn Inc Total | Closed | \$ 31,477 | \$ 23,608 | \$ 23,608 | \$ - | \$ 3,148 | \$ 3,148 | \$ - | \$ 4,722 | \$ - |
| Northern Plains Elec Coop Total | Closed | \$ 398,822 | \$ 358,940 | \$ 358,940 | \$ 0 | \$ 27,918 | \$ 27,918 | \$ (0) | \$ 11,965 | \$ (0) |
| Northwood Total | Closed | \$ 93,338 | \$ 84,004 | \$ 84,004 | \$ - | \$ 6,418 | \$ 6,418 | \$ - | \$ 9,323 | \$ - |
| Oak Creek Water Resource District Total | Closed | \$ 276,744 | \$ 242,829 | \$ 242,829 | \$ - | \$ 20,620 | \$ 20,620 | \$ - | \$ 13,295 | \$ - |
| OAK CREEK WATER RESRC DIST Total | Closed | \$ 18,441 | \$ 13,831 | \$ 13,831 | \$ - | \$ 1,844 | \$ 1,844 | \$ - | \$ 2,766 | \$ - |
| Oak Grove Lutheran High School Total | Closed | \$ 625,762 | \$ 543,436 | \$ 543,436 | \$ - | \$ 42,439 | \$ 42,439 | \$ (0) | \$ 39,887 | \$ (0) |
| Oakes Total | Closed | \$ 29,964 | \$ 25,884 | \$ 25,884 | \$ - | \$ 1,862 | \$ 1,862 | \$ - | \$ 2,218 | \$ - |
| Oberon Total | Closed | \$ 28,616 | \$ 21,462 | \$ 21,462 | \$ - | \$ 2,862 | \$ 2,862 | \$ - | \$ 4,292 | \$ - |
| Office Of Attorney General Total | Closed | \$ 64,313 | \$ 57,882 | \$ 57,882 | \$ - | \$ - | \$ - | \$ - | \$ 6,431 | \$ - |
| Oliver (County) Total | Closed | \$ 212,190 | \$ 190,971 | \$ 190,971 | \$ 0 | \$ 14,853 | \$ 14,853 | \$ (0) | \$ 6,366 | \$ (0) |
| Oriska Total | Closed | \$ 13,326 | \$ 11,994 | \$ 11,994 | \$ - | \$ 933 | \$ 933 | \$ - | \$ 400 | \$ - |
| Osnabrock Total | Closed | \$ 15,277 | \$ 13,749 | \$ 13,749 | \$ (0) | \$ 1,069 | \$ 1,069 | \$ - | \$ 458 | \$ - |
| Oxbow Total | Closed | \$ 944,075 | \$ 790,505 | \$ 790,505 | \$ 0 | \$ 61,628 | \$ 61,628 | \$ (0) | \$ 91,942 | \$ (0) |
| Park River Total | Closed | \$ 69,926 | \$ 59,528 | \$ 59,528 | \$ - | \$ 5,576 | \$ 5,576 | \$ (0) | \$ 4,822 | \$ (0) |
| Pembina Total | Closed | \$ 209,988 | \$ 147,271 | \$ 147,271 | \$ (0) | \$ 11,929 | \$ 11,929 | \$ - | \$ 50,789 | \$ - |
| Pembina (County) Total | Closed | \$ 3,199,998 | \$ 2,746,077 | \$ 2,746,077 | \$ 0 | \$ 248,303 | \$ 248,303 | \$ (0) | \$ 205,618 | \$ (0) |
| Pembina Cnty Wtr Resrc Total | Closed | \$ 3,367,464 | \$ 2,640,572 | \$ 2,640,572 | \$ 0 | \$ 313,752 | \$ 313,752 | \$ 0 | \$ 413,140 | \$ 0 |
| Pick City Total | Closed | \$ 2,664 | \$ 2,398 | \$ 2,398 | \$ - | \$ 186 | \$ 186 | \$ - | \$ 80 | \$ - |
| PIERCE (County) Total | Closed | \$ 4,366,694 | \$ 3,709,266 | \$ 3,709,266 | \$ 0 | \$ 349,820 | \$ 349,820 | \$ 0 | \$ 307,608 | \$ 0 |
| Pingree Total | Closed | \$ 18,192 | \$ 16,373 | \$ 16,373 | \$ - | \$ 1,273 | \$ 1,273 | \$ - | \$ 546 | \$ - |
| Pingree Buchanan School Dist Total | Closed | \$ 7,851 | \$ 7,066 | \$ 7,066 | \$ - | \$ 550 | \$ 314 | \$ 236 | \$ 236 | \$ 353 |
| Pisek Total | Closed | \$ 4,819 | \$ 3,614 | \$ 3,614 | \$ - | \$ 482 | \$ 482 | \$ - | \$ 723 | \$ - |
| Plaza Total | Closed | \$ 3,375 | \$ 3,037 | \$ 3,037 | \$ - | \$ 236 | \$ 236 | \$ - | \$ 101 | \$ - |
| Portland Park Dist Total | Closed | \$ 36,277 | \$ 32,649 | \$ 32,649 | \$ - | \$ 2,539 | \$ 2,539 | \$ (0) | \$ 1,088 | \$ (0) |
| Ramsey (County) Total | Closed | \$ 19,744,435 | \$ 16,976,469 | \$ 16,976,468 | \$ 0 | \$ 1,662,155 | \$ 1,662,155 | \$ (0) | \$ 1,105,811 | \$ (0) |
| Ramsey Cnty Wtr Resrc Dist Total | Closed | \$ 8,102 | \$ 7,291 | \$ 7,291 | \$ 0 | \$ 567 | \$ 567 | \$ - | \$ 243 | \$ - |
| Ransom (County) Total | Closed | \$ 2,153,342 | \$ 1,851,738 | \$ 1,851,738 | \$ 0 | \$ 166,400 | \$ 166,400 | \$ (0) | \$ 135,205 | \$ (0) |
| Ransom Cnty Wtr Resrc Total | Closed | \$ 12,660 | \$ 11,394 | \$ 11,394 | \$ - | \$ 886 | \$ 886 | \$ - | \$ 380 | \$ - |
| Reeder Total | Closed | \$ 7,723 | \$ 6,173 | \$ 6,173 | \$ - | \$ 696 | \$ 696 | \$ - | \$ 854 | \$ - |
| Regan Total | Closed | \$ 15,342 | \$ 13,808 | \$ 13,808 | \$ - | \$ 1,074 | \$ 1,074 | \$ - | \$ 460 | \$ - |
| Reile's Acres Total | Closed | \$ 322,116 | \$ 289,079 | \$ 289,079 | \$ - | \$ 22,006 | \$ 22,006 | \$ - | \$ 11,031 | \$ - |
| Renville (County) Total | Closed | \$ 1,117,904 | \$ 954,752 | \$ 954,752 | \$ (0) | \$ 80,718 | \$ 80,718 | \$ (0) | \$ 82,434 | \$ (0) |
| Rice Lake Recreation Service District Total | Closed | \$ 49,041 | \$ 38,495 | \$ 38,495 | \$ - | \$ 4,069 | \$ 3,579 | \$ 489 | \$ 6,477 | \$ 734 |
| Richardton Total | Closed | \$ 6,525 | \$ 4,894 | \$ 4,894 | \$ - | \$ 562 | \$ 562 | \$ - | \$ 1,069 | \$ - |
| Richland (County) Total | Closed | \$ 6,309,451 | \$ 5,349,415 | \$ 5,349,418 | \$ (3) | \$ 505,240 | \$ 505,241 | \$ (0) | \$ 454,796 | \$ (1) |
| Richland Cnty Wtr Resrc Dist Total | Closed | \$ 1,312,231 | \$ 1,085,416 | \$ 1,085,416 | \$ 0 | \$ 110,975 | \$ 110,975 | \$ 0 | \$ 115,840 | \$ 0 |
| Rocklake (Corporate Name For Rock Lake) Total | Closed | \$ 9,523 | \$ 8,571 | \$ 8,571 | \$ 0 | \$ 667 | \$ 667 | \$ 0 | \$ 286 | \$ 0 |
| Rolette (County) Total | Closed | \$ 1,391,982 | \$ 1,244,797 | \$ 1,244,797 | \$ 0 | \$ 99,036 | \$ 99,036 | \$ 0 | \$ 48,149 | \$ 0 |
| Rolla Total | Closed | \$ 21,376 | \$ 19,239 | \$ 19,239 | \$ - | \$ 1,496 | \$ 1,496 | \$ (0) | \$ 641 | \$ (0) |
| Roughrider Electric Cooperative Inc Total | Closed | \$ 5,035,753 | \$ 3,776,815 | \$ 3,776,815 | \$ 0 | \$ 503,575 | \$ 503,575 | \$ (0) | \$ 755,363 | \$ (0) |
| Rush River Water Resc Dist Total | Closed | \$ 32,461 | \$ 29,215 | \$ 29,215 | \$ 0 | \$ 2,272 | \$ 2,272 | \$ - | \$ 974 | \$ - |
| Sanborn Total | Closed | \$ 14,172 | \$ 12,754 | \$ 12,754 | \$ (0) | \$ 992 | \$ 992 | \$ - | \$ 425 | \$ - |
| Sanford Health Total | Closed | \$ 100,123 | \$ 90,111 | \$ 90,111 | \$ - | \$ 7,009 | \$ 7,009 | \$ 0 | \$ 3,004 | \$ 0 |
| Sargent (County) Total | Closed | \$ 1,622,492 | \$ 1,394,120 | \$ 1,394,120 | \$ (0) | \$ 126,799 | \$ 126,799 | \$ 0 | \$ 101,573 | \$ 0 |
| Sargent Cnty Wtr Resource Dist Total | Closed | \$ 71,686 | \$ 64,517 | \$ 64,517 | \$ 0 | \$ 5,018 | \$ 5,018 | \$ (0) | \$ 2,151 | \$ (0) |
| SARGENT CNTY WTR RESRC DIST Total | Closed | \$ 14,669 | \$ 11,002 | \$ 11,002 | \$ - | \$ 1,467 | \$ 1,467 | \$ - | \$ 2,200 | \$ - |

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| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|--|--------|-----------------|-------------------|---------------|-------------------|-----------------|------------|-----------------|-----------------|-----------------|
| Sarles Total | Closed | \$ 9,686 | \$ 8,717 | \$ 8,717 | \$ 0 | \$ 678 | \$ 678 | \$ 0 | \$ 291 | \$ 0 |
| Sarles Fire Dept Total | Closed | \$ 4,230 | \$ 3,807 | \$ 3,807 | \$ - | \$ 296 | \$ 296 | \$ - | \$ 127 | \$ - |
| Sawyer Total | Closed | \$ 206,638 | \$ 185,975 | \$ 185,975 | \$ - | \$ 14,465 | \$ 14,465 | \$ 0 | \$ 6,199 | \$ 0 |
| Sawyer School District 16 Total | Closed | \$ 7,111 | \$ 6,400 | \$ 6,400 | \$ - | \$ 498 | \$ 498 | \$ - | \$ 213 | \$ - |
| Sharon Total | Closed | \$ 7,134 | \$ 6,421 | \$ 6,421 | \$ - | \$ 499 | \$ 499 | \$ - | \$ 214 | \$ - |
| Sheldon Total | Closed | \$ 66,273 | \$ 43,563 | \$ 43,563 | \$ - | \$ 3,091 | \$ 3,091 | \$ 0 | \$ 19,619 | \$ 0 |
| Sheridan (County) Total | Closed | \$ 1,035,409 | \$ 902,740 | \$ 902,740 | \$ 0 | \$ 78,304 | \$ 78,304 | \$ (0) | \$ 54,364 | \$ (0) |
| Sheridan Electric Coop Inc Total | Closed | \$ 82,174 | \$ 61,631 | \$ 61,631 | \$ - | \$ 8,217 | \$ 8,217 | \$ - | \$ 12,326 | \$ - |
| Sherwood Total | Closed | \$ 6,816 | \$ 5,038 | \$ 5,038 | \$ 0 | \$ 353 | \$ 353 | \$ (0) | \$ 1,426 | \$ (0) |
| Shenneyne Care Ctr Total | Closed | \$ 4,977 | \$ 4,480 | \$ 4,480 | \$ - | \$ 348 | \$ 348 | \$ - | \$ 149 | \$ - |
| Sibley Total | Closed | \$ 10,931 | \$ 9,838 | \$ 9,838 | \$ - | \$ 765 | \$ 765 | \$ 0 | \$ 328 | \$ 0 |
| Sioux (County) Total | Closed | \$ 130,514 | \$ 117,462 | \$ 117,462 | \$ 0 | \$ 9,136 | \$ 9,136 | \$ (0) | \$ 3,915 | \$ (0) |
| Sisters Of Mary Of The Presentation Total | Closed | \$ 9,765 | \$ 8,789 | \$ 8,789 | \$ - | \$ 684 | \$ 684 | \$ - | \$ 293 | \$ - |
| Slope Electric Coop Total | Closed | \$ 8,812,919 | \$ 6,609,689 | \$ 6,609,689 | \$ (0) | \$ 881,292 | \$ 881,292 | \$ (0) | \$ 1,321,938 | \$ (0) |
| South McHenry Soil Conservation Dist Total | Closed | \$ 92,538 | \$ 83,284 | \$ 83,284 | \$ - | \$ 6,478 | \$ 6,478 | \$ - | \$ 2,776 | \$ - |
| Southeast Cass Water Resource Dist Total | Closed | \$ 733,612 | \$ 655,920 | \$ 655,920 | \$ - | \$ 52,219 | \$ 52,219 | \$ (0) | \$ 25,473 | \$ (0) |
| SOUTHEAST CASS WATER RESRC DIST Total | Closed | \$ 18,176 | \$ 13,632 | \$ 13,632 | \$ - | \$ 1,818 | \$ 1,818 | \$ - | \$ 2,726 | \$ - |
| SOUTHEAST WATER USERS Total | Closed | \$ 41,646 | \$ 33,896 | \$ 33,896 | \$ - | \$ 3,632 | \$ 3,632 | \$ 0 | \$ 4,117 | \$ 0 |
| Southwest Water Authority Total | Closed | \$ 131,605 | \$ 116,215 | \$ 116,215 | \$ 0 | \$ 9,658 | \$ 9,658 | \$ 0 | \$ 5,731 | \$ 0 |
| SPIRIT LAKE RESERVATION Total | Closed | \$ 1,241,615 | \$ 1,087,832 | \$ 1,087,832 | \$ 0 | \$ 92,838 | \$ 92,838 | \$ 0 | \$ 60,946 | \$ 0 |
| Spiritwood Lake Total | Closed | \$ 5,141 | \$ 4,627 | \$ 4,627 | \$ - | \$ 360 | \$ 360 | \$ - | \$ 154 | \$ - |
| Srt Communications Inc Total | Closed | \$ 1,651,523 | \$ 1,486,371 | \$ 1,486,371 | \$ (0) | \$ 115,607 | \$ 115,607 | \$ (0) | \$ 49,546 | \$ (0) |
| St Catherine Catholic Church Total | Closed | \$ 1,231 | \$ 1,107 | \$ 1,107 | \$ - | \$ 86 | \$ 86 | \$ - | \$ 37 | \$ - |
| St. John Total | Closed | \$ 5,236 | \$ 4,712 | \$ 4,712 | \$ - | \$ 367 | \$ 367 | \$ - | \$ 157 | \$ - |
| St. Thomas Total | Closed | \$ 21,228 | \$ 17,389 | \$ 17,389 | \$ 0 | \$ 1,426 | \$ 1,426 | \$ - | \$ 2,413 | \$ - |
| STANDING ROCK INDIAN RESERVATION (also SD) Total | Closed | \$ 773,045 | \$ 677,213 | \$ 677,213 | \$ 0 | \$ 56,749 | \$ 56,749 | \$ (0) | \$ 39,083 | \$ (0) |
| Stanton Total | Closed | \$ 111,486 | \$ 100,338 | \$ 100,338 | \$ - | \$ 7,024 | \$ 7,024 | \$ (0) | \$ 4,125 | \$ (0) |
| Stanton Park Board Total | Closed | \$ 15,973 | \$ 14,376 | \$ 14,376 | \$ - | \$ 1,118 | \$ 1,118 | \$ - | \$ 479 | \$ - |
| Stark (County) Total | Closed | \$ 28,625 | \$ 21,627 | \$ 21,627 | \$ - | \$ 2,831 | \$ 2,831 | \$ - | \$ 4,167 | \$ - |
| Starkweather Total | Closed | \$ 11,212 | \$ 10,091 | \$ 10,091 | \$ 0 | \$ 785 | \$ 785 | \$ - | \$ 336 | \$ - |
| Steele (County) Total | Closed | \$ 1,696,454 | \$ 1,482,109 | \$ 1,482,109 | \$ 0 | \$ 127,692 | \$ 127,692 | \$ 0 | \$ 86,654 | \$ 0 |
| Steele Co Water Resource Dist Total | Closed | \$ 441,693 | \$ 397,524 | \$ 397,524 | \$ 0 | \$ 30,919 | \$ 30,919 | \$ - | \$ 13,251 | \$ - |
| Strasburg Total | Closed | \$ 28,506 | \$ 7,307 | \$ 7,307 | \$ - | \$ 511 | \$ 511 | \$ - | \$ 20,688 | \$ - |
| Streeter Total | Closed | \$ 30,288 | \$ 25,870 | \$ 25,870 | \$ 0 | \$ 2,398 | \$ 2,398 | \$ - | \$ 2,020 | \$ - |
| Stutsman (County) Total | Closed | \$ 8,338,279 | \$ 7,438,141 | \$ 7,438,141 | \$ 0 | \$ 596,942 | \$ 596,942 | \$ 0 | \$ 303,197 | \$ 0 |
| Stutsman County Parks Total | Closed | \$ 206,453 | \$ 185,808 | \$ 185,808 | \$ 0 | \$ 14,452 | \$ 14,452 | \$ (0) | \$ 6,194 | \$ (0) |
| Stutsman Rural Water District Total | Closed | \$ 31,127 | \$ 28,014 | \$ 28,014 | \$ - | \$ 2,179 | \$ 2,179 | \$ - | \$ 934 | \$ - |
| Surrey Total | Closed | \$ 40,384 | \$ 33,330 | \$ 33,330 | \$ - | \$ 3,430 | \$ 3,430 | \$ 0 | \$ 3,624 | \$ 0 |
| Sykeston Total | Closed | \$ 11,080 | \$ 9,972 | \$ 9,972 | \$ - | \$ 776 | \$ 776 | \$ - | \$ 332 | \$ - |
| Tappen Total | Closed | \$ 34,025 | \$ 30,623 | \$ 30,623 | \$ - | \$ 2,382 | \$ 2,382 | \$ - | \$ 1,021 | \$ - |
| Tgu School Dist #60 Total | Closed | \$ 17,054 | \$ 15,348 | \$ 15,348 | \$ 0 | \$ 1,194 | \$ 1,194 | \$ - | \$ 512 | \$ - |
| Thompson Total | Closed | \$ 14,641 | \$ 13,177 | \$ 13,177 | \$ - | \$ 1,025 | \$ 1,025 | \$ - | \$ 439 | \$ - |
| Tolley Total | Closed | \$ 15,866 | \$ 12,670 | \$ 12,670 | \$ 0 | \$ 1,433 | \$ 1,433 | \$ (0) | \$ 1,764 | \$ (0) |
| Towner Total | Closed | \$ 6,314 | \$ 5,683 | \$ 5,683 | \$ - | \$ 442 | \$ 442 | \$ - | \$ 189 | \$ - |
| Towner (County) Total | Closed | \$ 3,471,042 | \$ 3,050,580 | \$ 3,050,580 | \$ (0) | \$ 257,718 | \$ 257,718 | \$ (0) | \$ 162,744 | \$ (0) |
| Trail (County) Total | Closed | \$ 2,442,803 | \$ 2,090,793 | \$ 2,090,793 | \$ 0 | \$ 192,542 | \$ 192,542 | \$ (0) | \$ 159,468 | \$ (0) |
| Trail County Water Resource District Total | Closed | \$ 216,797 | \$ 194,551 | \$ 194,551 | \$ (0) | \$ 15,289 | \$ 15,289 | \$ 0 | \$ 6,957 | \$ (0) |
| Trenton Indian Service Area Total | Closed | \$ 111,316 | \$ 100,185 | \$ 100,185 | \$ - | \$ 7,792 | \$ 7,792 | \$ 0 | \$ 3,339 | \$ 0 |
| Trinity Health Foundation Total | Closed | \$ 57,116 | \$ 51,404 | \$ 51,404 | \$ - | \$ 3,998 | \$ 3,998 | \$ (0) | \$ 1,713 | \$ (0) |
| Turtle Lake Total | Closed | \$ 3,913 | \$ 3,522 | \$ 3,522 | \$ (0) | \$ 274 | \$ 274 | \$ - | \$ 117 | \$ - |
| Turtle Mountain Band of Chippewa Indians Total | Closed | \$ 1,099,274 | \$ 935,434 | \$ 935,434 | \$ 0 | \$ 80,316 | \$ 80,316 | \$ 0 | \$ 83,524 | \$ 0 |
| Underwood Total | Closed | \$ 58,807 | \$ 52,926 | \$ 52,926 | \$ - | \$ 4,116 | \$ 4,116 | \$ (0) | \$ 1,764 | \$ (0) |
| United Power Assoc/Great River Energy Total | Closed | \$ 87,354 | \$ 65,516 | \$ 65,516 | \$ - | \$ 8,735 | \$ 8,735 | \$ - | \$ 13,103 | \$ - |
| Upham Total | Closed | \$ 38,123 | \$ 34,311 | \$ 34,311 | \$ - | \$ 2,669 | \$ 2,669 | \$ (0) | \$ 1,144 | \$ (0) |
| Upper Souris Water Dist Total | Closed | \$ 18,744 | \$ 16,870 | \$ 16,870 | \$ - | \$ 1,312 | \$ 1,312 | \$ - | \$ 562 | \$ - |
| Valley City Total | Closed | \$ 11,144,689 | \$ 10,023,762 | \$ 10,023,763 | \$ (1) | \$ 758,453 | \$ 758,453 | \$ (0) | \$ 362,475 | \$ (0) |
| Valley City Park Dist Total | Closed | \$ 182,765 | \$ 164,488 | \$ 164,488 | \$ (0) | \$ 12,570 | \$ 12,570 | \$ 0 | \$ 5,707 | \$ 0 |
| Valley City School District 2 Total | Closed | \$ 2,104 | \$ 1,893 | \$ 1,893 | \$ - | \$ 147 | \$ 147 | \$ - | \$ 63 | \$ - |
| Valley City State University Total | Closed | \$ 435,375 | \$ 391,838 | \$ 391,838 | \$ 0 | \$ - | \$ - | \$ - | \$ 43,538 | \$ - |
| Velva Total | Closed | \$ 335,202 | \$ 299,649 | \$ 299,649 | \$ (0) | \$ 21,365 | \$ 21,365 | \$ 0 | \$ 14,188 | \$ 0 |
| Verendrye Electric Coop Total | Closed | \$ 1,591,671 | \$ 1,352,849 | \$ 1,352,849 | \$ (0) | \$ 127,348 | \$ 127,348 | \$ 0 | \$ 111,474 | \$ 0 |
| Wahpeton Total | Closed | \$ 70,504 | \$ 61,612 | \$ 61,612 | \$ - | \$ 4,997 | \$ 4,997 | \$ - | \$ 3,895 | \$ - |
| Walcott Total | Closed | \$ 41,893 | \$ 36,140 | \$ 36,140 | \$ 0 | \$ 3,245 | \$ 3,245 | \$ - | \$ 2,507 | \$ - |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|--|--------|-----------------|-------------------|---------------|-------------------|-----------------|--------------|-----------------|-----------------|-----------------|
| Wales Total | Closed | \$ 30,329 | \$ 27,296 | \$ 27,296 | \$ (0) | \$ 2,123 | \$ 2,123 | \$ - | \$ 910 | \$ - |
| Walhalla Total | Closed | \$ 6,023 | \$ 4,517 | \$ 4,517 | \$ - | \$ 602 | \$ 602 | \$ - | \$ 903 | \$ - |
| Walhalla Park Board Total | Closed | \$ 133,386 | \$ 101,686 | \$ 101,686 | \$ - | \$ 12,760 | \$ 12,760 | \$ (0) | \$ 18,940 | \$ (0) |
| Walsh (County) Total | Closed | \$ 8,627,459 | \$ 7,255,467 | \$ 7,255,467 | \$ (0) | \$ 705,772 | \$ 705,772 | \$ (0) | \$ 666,221 | \$ (0) |
| Walsh Cnty Water Resource Dist Total | Closed | \$ 202,996 | \$ 152,399 | \$ 152,399 | \$ - | \$ 20,269 | \$ 20,269 | \$ - | \$ 30,328 | \$ - |
| WALSH CO WATER RESC DIST Total | Closed | \$ 74,478 | \$ 55,858 | \$ 55,858 | \$ - | \$ 7,448 | \$ 7,448 | \$ - | \$ 11,172 | \$ - |
| Walsh County Water Management Total | Closed | \$ 55,840 | \$ 50,256 | \$ 50,256 | \$ 0 | \$ 3,909 | \$ 3,909 | \$ 0 | \$ 1,675 | \$ 0 |
| Walsh Rural Water District Total | Closed | \$ 43,630 | \$ 32,722 | \$ 32,722 | \$ - | \$ 4,363 | \$ 4,363 | \$ - | \$ 6,544 | \$ - |
| Ward (County) Total | Closed | \$ 15,807,696 | \$ 13,803,376 | \$ 13,803,376 | \$ (0) | \$ 1,191,249 | \$ 1,191,283 | \$ (33) | \$ 813,071 | \$ (50) |
| Ward County Historical Society Total | Closed | \$ 461,902 | \$ 415,712 | \$ 415,712 | \$ - | \$ 32,333 | \$ 32,333 | \$ - | \$ 13,857 | \$ - |
| Ward County Water Resources Total | Closed | \$ 97,841 | \$ 88,057 | \$ 88,057 | \$ - | \$ 6,849 | \$ 6,849 | \$ 0 | \$ 2,935 | \$ 0 |
| Warwick Total | Closed | \$ 2,140 | \$ 1,926 | \$ 1,926 | \$ - | \$ 150 | \$ 150 | \$ - | \$ 64 | \$ - |
| Washburn Total | Closed | \$ 51,462 | \$ 46,315 | \$ 46,315 | \$ - | \$ 3,602 | \$ 3,602 | \$ 0 | \$ 1,544 | \$ 0 |
| Washburn Parks & Rec Total | Closed | \$ 17,412 | \$ 15,671 | \$ 15,671 | \$ - | \$ 1,219 | \$ 1,219 | \$ (0) | \$ 522 | \$ (0) |
| Watford City Park Dist Total | Closed | \$ 72,369 | \$ 65,132 | \$ 65,132 | \$ 0 | \$ 5,066 | \$ 5,066 | \$ 0 | \$ 2,171 | \$ 0 |
| Wells (County) Total | Closed | \$ 4,999,635 | \$ 4,325,972 | \$ 4,325,972 | \$ (0) | \$ 384,380 | \$ 384,380 | \$ 0 | \$ 289,283 | \$ 0 |
| Wells Co Water Resc Dist Total | Closed | \$ 25,630 | \$ 19,223 | \$ 19,223 | \$ - | \$ 2,563 | \$ 2,563 | \$ - | \$ 3,845 | \$ - |
| West Fargo Total | Closed | \$ 734,735 | \$ 649,704 | \$ 649,704 | \$ (0) | \$ 53,598 | \$ 53,598 | \$ 0 | \$ 31,432 | \$ 0 |
| West River Water & Sewer Dist Total | Closed | \$ 402,148 | \$ 361,933 | \$ 361,933 | \$ - | \$ 27,850 | \$ 27,850 | \$ (0) | \$ 12,365 | \$ (0) |
| Westhope Park Board Total | Closed | \$ 1,817 | \$ 1,363 | \$ 1,363 | \$ - | \$ 182 | \$ 182 | \$ - | \$ 273 | \$ - |
| WESTHOPE PARK DISTRICT Total | Closed | \$ 6,916 | \$ 6,224 | \$ 6,224 | \$ - | \$ 484 | \$ 484 | \$ - | \$ 207 | \$ - |
| Wildrose Total | Closed | \$ 1,032 | \$ 929 | \$ 929 | \$ - | \$ 72 | \$ 72 | \$ - | \$ 31 | \$ - |
| Williams (County) Total | Closed | \$ 1,006,679 | \$ 906,011 | \$ 906,011 | \$ - | \$ 70,467 | \$ 70,468 | \$ (0) | \$ 30,200 | \$ (0) |
| Willow City Total | Closed | \$ 8,575 | \$ 7,717 | \$ 7,717 | \$ 0 | \$ 600 | \$ 600 | \$ - | \$ 257 | \$ - |
| Wimbledon Total | Closed | \$ 8,823 | \$ 7,941 | \$ 7,941 | \$ - | \$ 618 | \$ 618 | \$ - | \$ 265 | \$ - |
| Wishek Total | Closed | \$ 2,323 | \$ 2,091 | \$ 2,091 | \$ - | \$ 163 | \$ 163 | \$ - | \$ 70 | \$ - |
| Wolford Total | Closed | \$ 4,710 | \$ 4,239 | \$ 4,239 | \$ - | \$ 330 | \$ 330 | \$ (0) | \$ 141 | \$ (0) |
| Wyndmere Total | Closed | \$ 34,432 | \$ 30,494 | \$ 30,494 | \$ 0 | \$ 2,509 | \$ 2,509 | \$ (0) | \$ 1,429 | \$ (0) |
| York Total | Closed | \$ 13,825 | \$ 12,286 | \$ 12,286 | \$ - | \$ 999 | \$ 999 | \$ - | \$ 540 | \$ - |
| Zap Total | Closed | \$ 76,280 | \$ 63,340 | \$ 63,340 | \$ - | \$ 6,221 | \$ 6,221 | \$ - | \$ 6,719 | \$ - |
| Zap Park Board Total | Closed | \$ 31,891 | \$ 28,702 | \$ 28,702 | \$ (0) | \$ 2,232 | \$ 2,232 | \$ (0) | \$ 957 | \$ (0) |
| Zeeland Total | Closed | \$ 5,005 | \$ 4,504 | \$ 4,504 | \$ - | \$ 350 | \$ 350 | \$ - | \$ 150 | \$ - |
| Adams (County) Total | Open | \$ 41,124 | \$ 30,843 | \$ 30,843 | \$ - | \$ 4,112 | \$ 4,112 | \$ - | \$ 6,169 | \$ - |
| Argusville Total | Open | \$ 21,952 | \$ 14,307 | \$ 10,730 | \$ 3,577 | \$ 1,431 | \$ 1,431 | \$ - | \$ 6,215 | \$ - |
| Barnes (County) Total | Open | \$ 591,893 | \$ 447,313 | \$ 447,253 | \$ 60 | \$ 57,832 | \$ 57,832 | \$ - | \$ 86,748 | \$ - |
| Barnes Rural Water Dist Total | Open | \$ 695,663 | \$ 521,747 | \$ 436,874 | \$ 84,873 | \$ 69,566 | \$ 19,425 | \$ 50,142 | \$ 104,349 | \$ 75,213 |
| Benson (County) Total | Open | \$ 440,087 | \$ 330,065 | \$ 213,287 | \$ 116,778 | \$ 44,009 | \$ 28,438 | \$ 15,570 | \$ 66,013 | \$ 23,356 |
| Bethel Lutheran Nursing & Rehab Center Total | Open | \$ 500 | \$ 375 | \$ 375 | \$ - | \$ 50 | \$ 50 | \$ - | \$ 75 | \$ - |
| Bismarck Total | Open | \$ 80,058 | \$ 60,043 | \$ 60,043 | \$ - | \$ - | \$ - | \$ - | \$ 20,014 | \$ - |
| Bismarck Park Dist Total | Open | \$ 12,867 | \$ 9,650 | \$ 9,650 | \$ - | \$ - | \$ - | \$ - | \$ 3,217 | \$ - |
| Bismarck State College Total | Open | \$ 21,981 | \$ 16,486 | \$ 16,486 | \$ - | \$ - | \$ - | \$ - | \$ 5,495 | \$ - |
| Bottineau (County) Total | Open | \$ 653,130 | \$ 489,847 | \$ 401,255 | \$ 88,593 | \$ 65,313 | \$ 52,733 | \$ 12,580 | \$ 97,969 | \$ 18,870 |
| Bottineau County Wtr Resource Board Total | Open | \$ 13,228 | \$ 9,921 | \$ 9,921 | \$ - | \$ 1,323 | \$ 1,323 | \$ - | \$ 1,984 | \$ - |
| Burke - Divide Elec Coop, Inc Total | Open | \$ 65,205 | \$ 48,904 | \$ 48,904 | \$ - | \$ 6,521 | \$ 6,521 | \$ - | \$ 9,781 | \$ - |
| Burke County Emergency Mgt. Total | Open | \$ 11,977 | \$ 8,983 | \$ 8,983 | \$ - | \$ - | \$ - | \$ - | \$ 2,994 | \$ - |
| Burleigh (County) Total | Open | \$ 40,766 | \$ 30,575 | \$ 30,575 | \$ - | \$ - | \$ - | \$ - | \$ 10,192 | \$ - |
| Calio Total | Open | \$ 27,609 | \$ 20,707 | \$ 20,707 | \$ - | \$ 2,761 | \$ 2,761 | \$ - | \$ 4,141 | \$ - |
| Cass (County) Total | Open | \$ 494,460 | \$ 384,585 | \$ 289,808 | \$ 94,777 | \$ 41,283 | \$ 35,974 | \$ 5,309 | \$ 68,592 | \$ 7,963 |
| Cavalier (County) Total | Open | \$ 1,801,678 | \$ 1,351,258 | \$ 1,351,258 | \$ - | \$ 179,483 | \$ 179,483 | \$ - | \$ 270,936 | \$ - |
| Courtenay Total | Open | \$ 23,405 | \$ 17,832 | \$ 16,718 | \$ 1,115 | \$ 2,229 | \$ 2,229 | \$ - | \$ 3,344 | \$ - |
| Dawson Total | Open | \$ 102,035 | \$ 77,741 | \$ 74,819 | \$ 2,922 | \$ 9,718 | \$ 9,718 | \$ - | \$ 14,576 | \$ - |
| Dickey (County) Total | Open | \$ 804,136 | \$ 612,146 | \$ 463,503 | \$ 148,643 | \$ 76,796 | \$ 59,342 | \$ 17,454 | \$ 115,194 | \$ 26,181 |
| Dickinson Total | Open | \$ 20,600 | \$ 15,450 | \$ 15,450 | \$ - | \$ - | \$ - | \$ - | \$ 5,150 | \$ - |
| Dickinson Parks And Recreation Total | Open | \$ 3,732 | \$ 2,799 | \$ 2,799 | \$ - | \$ - | \$ - | \$ - | \$ 933 | \$ - |
| Divide (County) Total | Open | \$ 6,614 | \$ 4,960 | \$ 4,960 | \$ - | \$ - | \$ - | \$ - | \$ 1,653 | \$ - |
| Drayton Total | Open | \$ 56,988 | \$ 43,419 | \$ 40,706 | \$ 2,714 | \$ 5,427 | \$ 5,427 | \$ - | \$ 8,141 | \$ - |
| Eddy (County) Total | Open | \$ 39,667 | \$ 29,750 | \$ 22,304 | \$ 7,447 | \$ 2,974 | \$ 2,974 | \$ - | \$ 6,943 | \$ - |
| Eight Mile School Dist #6 Total | Open | \$ 12,125 | \$ 9,094 | \$ 9,094 | \$ - | \$ 1,213 | \$ 1,213 | \$ - | \$ 1,819 | \$ - |
| Emmons (County) Total | Open | \$ 147,857 | \$ 110,893 | \$ 110,893 | \$ - | \$ 14,786 | \$ 14,786 | \$ - | \$ 22,179 | \$ - |
| Fargo Total | Open | \$ 1,371,186 | \$ 1,041,057 | \$ 850,859 | \$ 190,198 | \$ 119,463 | \$ 14,927 | \$ 104,536 | \$ 210,666 | \$ 156,804 |
| Flasher Public School Dist #39 Total | Open | \$ 11,124 | \$ 8,343 | \$ 8,343 | \$ - | \$ 1,112 | \$ 1,112 | \$ - | \$ 1,669 | \$ - |
| Foster (County) Total | Open | \$ 165,186 | \$ 125,369 | \$ 119,453 | \$ 5,916 | \$ 15,927 | \$ 15,927 | \$ - | \$ 23,890 | \$ - |
| Grafton Total | Open | \$ 80,235 | \$ 60,177 | \$ 60,177 | \$ - | \$ 8,024 | \$ 8,024 | \$ - | \$ 12,035 | \$ - |

House Appropriations - Government Operations - 2021-1-20

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|---|--------|-----------------|-------------------|---------------|-------------------|-----------------|------------|-----------------|-----------------|-----------------|
| Grafton Parks & Recreation District Total | Open | \$ 14,329 | \$ 11,023 | \$ 11,023 | \$ - | \$ 1,433 | \$ 1,433 | \$ - | \$ 1,873 | \$ - |
| Grand Forks Total | Open | \$ 617,603 | \$ 465,834 | \$ 465,834 | \$ - | \$ 45,146 | \$ 45,146 | \$ - | \$ 106,623 | \$ - |
| Grand Forks (County) Total | Open | \$ 2,068,438 | \$ 1,566,366 | \$ 1,544,494 | \$ 21,872 | \$ 199,526 | \$ 184,225 | \$ 15,301 | \$ 302,546 | \$ 22,951 |
| Grand Forks Park District Total | Open | \$ 19,220 | \$ 17,139 | \$ 13,695 | \$ 3,444 | \$ - | \$ - | \$ - | \$ 2,081 | \$ - |
| Grand Forks Public Schools Total | Open | \$ 369,741 | \$ 277,306 | \$ 153,849 | \$ 123,456 | \$ 36,974 | \$ 20,513 | \$ 16,461 | \$ 55,461 | \$ 24,691 |
| Grant (County) Total | Open | \$ 15,184 | \$ 11,388 | \$ 11,388 | \$ - | \$ 1,518 | \$ 1,518 | \$ - | \$ 2,278 | \$ - |
| Griggs (County) Total | Open | \$ 143,923 | \$ 107,943 | \$ 107,943 | \$ - | \$ 14,392 | \$ 14,392 | \$ - | \$ 21,589 | \$ - |
| Harwood Total | Open | \$ 20,547 | \$ 15,655 | \$ 14,677 | \$ 978 | \$ 1,957 | \$ 1,957 | \$ - | \$ 2,935 | \$ - |
| Hatton Total | Open | \$ 217,551 | \$ 163,163 | \$ 53,791 | \$ 109,373 | \$ 21,755 | \$ 7,172 | \$ 14,583 | \$ 32,633 | \$ 21,875 |
| Hettinger (County) Total | Open | \$ 15,048 | \$ 11,286 | \$ 11,286 | \$ - | \$ 1,505 | \$ 1,505 | \$ - | \$ 2,257 | \$ - |
| Jamestown Total | Open | \$ 157,298 | \$ 117,974 | \$ 117,974 | \$ - | \$ 13,223 | \$ 13,223 | \$ - | \$ 26,101 | \$ - |
| Kidder (County) Total | Open | \$ 1,009,723 | \$ 757,292 | \$ 757,292 | \$ - | \$ 100,972 | \$ 100,972 | \$ - | \$ 151,458 | \$ - |
| Lamoure Total | Open | \$ 154,488 | \$ 116,891 | \$ 114,368 | \$ 2,523 | \$ 15,039 | \$ 14,703 | \$ 336 | \$ 22,558 | \$ 505 |
| Lamoure (County) Total | Open | \$ 1,089,239 | \$ 827,249 | \$ 814,100 | \$ 13,149 | \$ 104,192 | \$ 103,610 | \$ 581 | \$ 157,798 | \$ 872 |
| Larimore Total | Open | \$ 52,223 | \$ 39,167 | \$ 39,167 | \$ - | \$ 5,222 | \$ 5,222 | \$ - | \$ 7,833 | \$ - |
| Leeds Total | Open | \$ 6,941 | \$ 5,205 | \$ 5,205 | \$ - | \$ 694 | \$ 694 | \$ - | \$ 1,041 | \$ - |
| Logan (County) Total | Open | \$ 536,158 | \$ 406,215 | \$ 389,828 | \$ 16,388 | \$ 51,977 | \$ 51,977 | \$ - | \$ 77,965 | \$ - |
| Lower Yellowstone Irrigation District Total | Open | \$ 69,090 | \$ 51,818 | \$ 51,818 | \$ - | \$ 6,909 | \$ 6,909 | \$ - | \$ 10,364 | \$ - |
| Mandan Total | Open | \$ 16,013 | \$ 12,200 | \$ 11,438 | \$ 763 | \$ 1,525 | \$ 1,525 | \$ - | \$ 2,288 | \$ - |
| Marion Total | Open | \$ 65,654 | \$ 49,807 | \$ 47,542 | \$ 2,265 | \$ 6,339 | \$ 6,339 | \$ - | \$ 9,508 | \$ - |
| McHenry (County) Total | Open | \$ 513,222 | \$ 384,916 | \$ 79,703 | \$ 305,213 | \$ 51,322 | \$ 10,627 | \$ 40,695 | \$ 76,983 | \$ 61,043 |
| McIntosh (County) Total | Open | \$ 91,545 | \$ 68,659 | \$ 68,659 | \$ - | \$ 9,154 | \$ 9,154 | \$ - | \$ 13,732 | \$ - |
| McKenzie (County) Total | Open | \$ 517,885 | \$ 388,414 | \$ 388,414 | \$ - | \$ 47,087 | \$ 47,087 | \$ - | \$ 82,384 | \$ - |
| McLean (County) Total | Open | \$ 5,948 | \$ 4,461 | \$ 4,461 | \$ - | \$ - | \$ - | \$ - | \$ 1,487 | \$ - |
| Medina Total | Open | \$ 12,946 | \$ 9,864 | \$ 9,247 | \$ 616 | \$ 1,233 | \$ 1,233 | \$ - | \$ 1,849 | \$ - |
| Minot State University Total | Open | \$ 17,250 | \$ 12,938 | \$ 12,938 | \$ - | \$ - | \$ - | \$ - | \$ 4,313 | \$ - |
| Mor-gran-sou Elec Coop Total | Open | \$ 55,161 | \$ 41,371 | \$ 41,371 | \$ - | \$ 5,516 | \$ 5,516 | \$ - | \$ 8,274 | \$ - |
| Morton (County) Total | Open | \$ 235,452 | \$ 179,342 | \$ 168,329 | \$ 11,013 | \$ 22,026 | \$ 22,026 | \$ - | \$ 34,084 | \$ - |
| Mountrail - Williams Electric Coop Total | Open | \$ 39,851 | \$ 29,888 | \$ 29,888 | \$ - | \$ 3,985 | \$ 3,985 | \$ - | \$ 5,978 | \$ - |
| Mountrail (County) Total | Open | \$ 82,646 | \$ 62,851 | \$ 59,383 | \$ 3,469 | \$ 6,937 | \$ 6,937 | \$ - | \$ 12,857 | \$ - |
| ND Department Of Health Total | Open | \$ 36,130,381 | \$ 27,097,786 | \$ 27,097,786 | \$ - | \$ - | \$ - | \$ - | \$ 9,032,595 | \$ - |
| ND Dept Of Emergency Services Total | Open | \$ 5,195,228 | \$ 4,257,907 | \$ 2,697,987 | \$ 1,559,920 | \$ 32,035 | \$ - | \$ 32,035 | \$ 905,287 | \$ 48,052 |
| ND Dept Of Transportation Total | Open | \$ 282,531 | \$ 211,898 | \$ 95,703 | \$ 116,195 | \$ - | \$ - | \$ - | \$ 70,633 | \$ - |
| ND Dept. Of Human Services Total | Open | \$ 866,321 | \$ 649,741 | \$ 649,741 | \$ - | \$ - | \$ - | \$ - | \$ 216,580 | \$ - |
| ND Highway Patrol Total | Open | \$ 46,766 | \$ 35,074 | \$ 35,074 | \$ - | \$ - | \$ - | \$ - | \$ 11,691 | \$ - |
| ND National Guard Total | Open | \$ 1,635 | \$ 1,226 | \$ 1,226 | \$ - | \$ - | \$ - | \$ - | \$ 409 | \$ - |
| Nesche Total | Open | \$ 38,817 | \$ 18,276 | \$ 16,845 | \$ 1,431 | \$ 1,960 | \$ 1,960 | \$ - | \$ 18,582 | \$ - |
| Nelson (County) Total | Open | \$ 203,025 | \$ 154,685 | \$ 145,018 | \$ 9,668 | \$ 19,336 | \$ 19,336 | \$ - | \$ 29,004 | \$ - |
| North Central Electric Coop, Inc. Total | Open | \$ 24,985 | \$ 18,739 | \$ 18,739 | \$ - | \$ 2,499 | \$ 2,499 | \$ - | \$ 3,748 | \$ - |
| North Dakota State University Total | Open | \$ 70,334 | \$ 52,750 | \$ 52,750 | \$ - | \$ - | \$ - | \$ - | \$ 17,583 | \$ - |
| NORTHERN PLAINS ELECTRIC COOP Total | Open | \$ 44,955 | \$ 33,716 | \$ 33,716 | \$ - | \$ 4,496 | \$ 4,496 | \$ - | \$ 6,743 | \$ - |
| Northwood Total | Open | \$ 30,908 | \$ 23,181 | \$ 23,181 | \$ - | \$ 3,091 | \$ 3,091 | \$ - | \$ 4,636 | \$ - |
| Northwood Deaconess Health Center Total | Open | \$ 18,750 | \$ 14,063 | \$ 14,063 | \$ - | \$ - | \$ - | \$ - | \$ 4,688 | \$ - |
| Oak Creek Water Resource District Total | Open | \$ 142,775 | \$ 107,081 | \$ 107,081 | \$ - | \$ 14,278 | \$ 14,278 | \$ - | \$ 21,416 | \$ - |
| Pembina (County) Total | Open | \$ 449,432 | \$ 340,601 | \$ 340,601 | \$ - | \$ 44,943 | \$ 44,943 | \$ - | \$ 63,888 | \$ - |
| Pembina Cnty Wtr Resrc Total | Open | \$ 97,362 | \$ 73,022 | \$ 73,022 | \$ - | \$ 9,736 | \$ 9,736 | \$ - | \$ 14,604 | \$ - |
| Pierce (County) Total | Open | \$ 101,490 | \$ 76,118 | \$ 76,118 | \$ - | \$ 10,149 | \$ 10,149 | \$ - | \$ 15,224 | \$ - |
| Ransom (County) Total | Open | \$ 273,371 | \$ 205,028 | \$ 205,028 | \$ - | \$ 27,337 | \$ 27,337 | \$ - | \$ 41,006 | \$ - |
| Renville (County) Total | Open | \$ 132,784 | \$ 99,588 | \$ 99,588 | \$ - | \$ 13,278 | \$ 13,278 | \$ - | \$ 19,918 | \$ - |
| Reynolds Total | Open | \$ 22,042 | \$ 16,794 | \$ 15,744 | \$ 1,050 | \$ 2,099 | \$ 2,099 | \$ - | \$ 3,149 | \$ - |
| Richland (County) Total | Open | \$ 603,946 | \$ 459,925 | \$ 333,174 | \$ 126,751 | \$ 57,608 | \$ 44,423 | \$ 13,185 | \$ 86,412 | \$ 19,778 |
| Richland Cnty Wtr Resrc Dist Total | Open | \$ 77,612 | \$ 58,209 | \$ 58,209 | \$ - | \$ 7,761 | \$ 7,761 | \$ - | \$ 11,642 | \$ - |
| Rolette (County) Total | Open | \$ 275,767 | \$ 206,826 | \$ 206,826 | \$ - | \$ 27,577 | \$ 27,577 | \$ - | \$ 41,365 | \$ - |
| Rolla Total | Open | \$ 52,521 | \$ 39,390 | \$ 39,390 | \$ - | \$ 5,252 | \$ 5,252 | \$ - | \$ 7,878 | \$ - |
| Roughrider Electric Cooperative Inc Total | Open | \$ 60,165 | \$ 45,124 | \$ 45,124 | \$ - | \$ 6,017 | \$ 6,017 | \$ - | \$ 9,025 | \$ - |
| Rugby Total | Open | \$ 64,515 | \$ 48,387 | \$ 48,387 | \$ - | \$ 6,452 | \$ 6,452 | \$ - | \$ 9,677 | \$ - |
| Rutland Total | Open | \$ 8,139 | \$ 6,201 | \$ 6,201 | \$ - | \$ 775 | \$ 775 | \$ - | \$ 1,163 | \$ - |
| Sargent (County) Total | Open | \$ 494,769 | \$ 373,907 | \$ 362,587 | \$ 11,320 | \$ 48,345 | \$ 48,345 | \$ - | \$ 72,517 | \$ - |
| Sheridan (County) Total | Open | \$ 93,888 | \$ 70,838 | \$ 25,348 | \$ 45,491 | \$ 9,220 | \$ 3,380 | \$ 5,840 | \$ 13,830 | \$ 8,760 |
| Slope Electric Coop Total | Open | \$ 13,433 | \$ 10,075 | \$ 10,075 | \$ - | \$ 1,343 | \$ 1,343 | \$ - | \$ 2,015 | \$ - |
| Stanley Total | Open | \$ 18,940 | \$ 14,431 | \$ 13,529 | \$ 902 | \$ 1,804 | \$ 1,804 | \$ - | \$ 2,706 | \$ - |
| Stark (County) Total | Open | \$ 16,339 | \$ 12,255 | \$ 12,255 | \$ - | \$ - | \$ - | \$ - | \$ 4,085 | \$ - |
| Steele (County) Total | Open | \$ 196,539 | \$ 149,638 | \$ 149,638 | \$ - | \$ 17,872 | \$ 17,872 | \$ - | \$ 29,029 | \$ - |

| Applicant Name | Status | Total Obligated | Federal Obligated | Federal Paid | Federal Remaining | State Obligated | State Paid | State Remaining | Local Obligated | Local Remaining |
|---|--------|-----------------|-------------------|----------------|-------------------|-----------------|---------------|-----------------|-----------------|-----------------|
| Steele Co Water Resource Dist Total | Open | \$ 273,845 | \$ 207,341 | \$ 95,638 | \$ 111,703 | \$ 26,602 | \$ 12,752 | \$ 13,850 | \$ 39,903 | \$ 20,775 |
| Strasburg Total | Open | \$ 78,600 | \$ 58,950 | \$ 58,950 | \$ - | \$ 7,860 | \$ 7,860 | \$ - | \$ 11,790 | \$ - |
| Streeter Total | Open | \$ 54,826 | \$ 41,772 | \$ 39,162 | \$ 2,611 | \$ 5,222 | \$ 5,222 | \$ - | \$ 7,832 | \$ - |
| Stutsman (County) Total | Open | \$ 3,512,207 | \$ 2,634,155 | \$ 1,784,424 | \$ 849,732 | \$ 346,063 | \$ 184,328 | \$ 161,735 | \$ 531,989 | \$ 242,603 |
| Sundheim Park Total | Open | \$ 51,151 | \$ 38,364 | \$ 38,364 | \$ - | \$ 5,115 | \$ 5,115 | \$ - | \$ 7,673 | \$ - |
| Thompson Total | Open | \$ 9,633 | \$ 7,225 | \$ 7,225 | \$ - | \$ 963 | \$ 963 | \$ - | \$ 1,445 | \$ - |
| Towner (County) Total | Open | \$ 673,727 | \$ 505,295 | \$ 505,295 | \$ - | \$ 67,373 | \$ 67,373 | \$ - | \$ 101,059 | \$ - |
| Traill (County) Total | Open | \$ 327,461 | \$ 249,133 | \$ 234,986 | \$ 14,147 | \$ 28,294 | \$ 28,294 | \$ - | \$ 50,034 | \$ - |
| Traill County Water Resource District Total | Open | \$ 73,921 | \$ 55,814 | \$ 54,321 | \$ 1,493 | \$ 7,243 | \$ 7,243 | \$ - | \$ 10,864 | \$ - |
| Turtle Mountain Band of Chippewa Indians Total | Open | \$ 101,765 | \$ 76,324 | \$ - | \$ 76,324 | \$ 10,177 | \$ - | \$ 10,177 | \$ 15,265 | \$ 15,265 |
| University of North Dakota Total | Open | \$ 165,166 | \$ 123,875 | \$ 123,875 | \$ - | \$ - | \$ - | \$ - | \$ 41,292 | \$ - |
| Valley City Total | Open | \$ 146,526 | \$ 109,894 | \$ 109,894 | \$ - | \$ 14,653 | \$ 14,653 | \$ - | \$ 21,979 | \$ - |
| Valley City Park Dist Total | Open | \$ 7,024 | \$ 5,268 | \$ 5,268 | \$ - | \$ - | \$ - | \$ - | \$ 1,756 | \$ - |
| Verendrye Electric Coop Total | Open | \$ 272,732 | \$ 204,549 | \$ 204,549 | \$ - | \$ 27,273 | \$ 27,273 | \$ - | \$ 40,910 | \$ - |
| Wales Total | Open | \$ 8,380 | \$ 6,285 | \$ 6,285 | \$ - | \$ 838 | \$ 838 | \$ - | \$ 1,257 | \$ - |
| Walsh (County) Total | Open | \$ 1,971,253 | \$ 1,496,869 | \$ 1,422,300 | \$ 74,568 | \$ 189,545 | \$ 189,545 | \$ - | \$ 284,839 | \$ - |
| Walsh Cnty Water Resource Dist Total | Open | \$ 479,109 | \$ 363,710 | \$ 223,031 | \$ 140,679 | \$ 46,160 | \$ 29,738 | \$ 16,422 | \$ 69,239 | \$ 24,633 |
| Watford City Total | Open | \$ 47,660 | \$ 35,745 | \$ 35,745 | \$ - | \$ - | \$ - | \$ - | \$ 11,915 | \$ - |
| Wells (County) Total | Open | \$ 855,893 | \$ 641,920 | \$ 404,651 | \$ 237,269 | \$ 85,589 | \$ 52,391 | \$ 33,198 | \$ 128,384 | \$ 49,797 |
| West Fargo Total | Open | \$ 115,891 | \$ 86,918 | \$ 86,918 | \$ - | \$ 5,780 | \$ 5,780 | \$ - | \$ 23,192 | \$ - |
| Westhope Park Board Total | Open | \$ 32,330 | \$ 24,248 | \$ 24,248 | \$ - | \$ 3,233 | \$ 3,233 | \$ - | \$ 4,850 | \$ - |
| Williams (County) Total | Open | \$ 6,143 | \$ 4,607 | \$ - | \$ 4,607 | \$ - | \$ - | \$ - | \$ 1,536 | \$ - |
| Williston Total | Open | \$ 210,993 | \$ 158,245 | \$ 158,245 | \$ (0) | \$ 7,840 | \$ 7,840 | \$ 0 | \$ 44,908 | \$ 0 |
| Williston Parks & Recreation Total | Open | \$ 9,799 | \$ 7,349 | \$ 7,349 | \$ - | \$ - | \$ - | \$ - | \$ 2,450 | \$ - |
| Williston Public School Dist #1 Total | Open | \$ 2,500 | \$ 1,875 | \$ 1,875 | \$ - | \$ 250 | \$ 250 | \$ - | \$ 375 | \$ - |
| Grand Total | | \$ 574,384,194 | \$ 487,658,921 | \$ 482,910,928 | \$ 4,747,993 | \$ 37,129,358 | \$ 36,452,923 | \$ 676,435 | \$ 50,368,898 | \$ 1,014,652 |

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
2/3/2021

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

10:02 **Chairman Vigesaa** brought the committee to order. Members present: Chairman Vigesaa, Vice Chairman Brandenburg, Representative Howe, Representative Bellew, Representative Meier, Representative Mock, Representative Kempenich.

Discussion Topics:

- Camp Grafton
- Recurring grant authority
- SORN network
- Tuition assistance
- Proposed amendment
- ND National Guard museum

10:02 **Vice Chairman Brandenburg** explained the green sheet and testimony #5194.

10:06 **Cody Schulz, Director, ND Homeland Security** answered questions concerning the budget.

10:28 **Jay Sheldon, Major, ND National Guard, Strategy and Policy Officer** answered questions concerning the budget.

10:43 **Cody Schulz** explained the new proposed amendment. Testimony #5195.

Chairman Vigesaa adjourned the meeting.

Sheri Lewis, Committee Clerk

Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes

| | Executive Budget Recommendation | | | | House Version | | | |
|--|---------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 |
| 2021-23 Ongoing Funding Changes | | | | | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 | | | | \$0 |
| Salary increase | | 369,540 | 554,762 | 924,302 | | | | 0 |
| Retirement contribution increase | | 74,151 | 100,454 | 174,605 | | | | 0 |
| Health insurance increase | | 4,000 | 6,536 | 10,536 | | | | 0 |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 | | | | 0 |
| Adds funding for Camp Grafton lease | | 280,000 | | 280,000 | | | | 0 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 | | | | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) | | | | 0 |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) | | | | 0 |
| Adjusts funding for the Army Guard contract | | (285,132) | 285,132 | 0 | | | | 0 |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 | | | | 0 |
| Adjusts funding for the reintegration program | | (191,376) | 191,376 | 0 | | | | 0 |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 | | | | 0 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) | | | | 0 |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 | | | | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 | | | | 0 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) | | | | 0 |
| Adds funding for disaster costs | | | 11,487,154 | 11,487,154 | | | | 0 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) | | | | 0 |
| Adds funding for DES equipment | | | 660,000 | 660,000 | | | | 0 |
| Total ongoing funding changes | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 | 0.00 | \$0 | \$0 | \$0 |
| One-time funding items | | | | | | | | |
| Adds one-time funding for Camp Grafton purchase | | \$2,600,000 | | \$2,600,000 | | | | \$0 |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | 80,000 | \$240,000 | 320,000 | | | | 0 |
| Adds one-time funding for National Guard deferred maintenance | | 1,000,000 | | 1,000,000 | | | | 0 |
| Adds one-time funding for DES emergency response equipment and supplies | | 100,000 | | 100,000 | | | | 0 |
| Adds one-time funding for Fargo Readiness Center equipment | | 50,000 | 50,000 | 100,000 | | | | 0 |

| | | | | | | | | | |
|--|--------|--------------|---------------|---------------|--------|--------------|---------------|---------------|------|
| Adds one-time funding for the Dickinson Readiness Center project | | | 15,500,000 | 15,500,000 | | | | | 0 |
| Adds one-time funding for bridge training site | | | 6,000,000 | 6,000,000 | | | | | 0 |
| Total one-time funding changes | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 | 0.00 | \$0 | \$0 | \$0 | \$0 |
| Total Changes to Base Level Funding | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 | 0.00 | \$0 | \$0 | \$0 | \$0 |
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | |
| Total ongoing changes as a percentage of base level | 0.0% | (16.2%) | 12.1% | 6.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Total changes as a percentage of base level | 0.0% | (2.2%) | 30.6% | 24.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|---|----------------------|
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. | |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. | |
| Exemption - Statewide interoperable radio network | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |

4.4 million to carryover
1.1 mill ↓

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

Executive Budget Recommendation

House Version

Exemption - Message switch upgrade

Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Camp Grafton expansion

Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Camp Grafton expansion

Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

North Dakota military museum

Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

**Office of the Adjutant General - Department of Emergency Services
Disaster Costs - Additional Federal & Special Fund Authority**

Factors Contributing to Increased Appropriation Needs:

1. FEMA offers updated guidance on February 2, 2021:
Expansion of FEMA reimbursement to States
75% reimbursement increases to 100% reimbursement, retroactively
Scope of eligible costs was broadened
2. Extension of Coronavirus Relief Funds (CRF) to December 31, 2021
3. Reduction in HB1025 - Deficiency request for 2019-21 biennium
Increased needs for 2021-23 biennium due to timing of flood disaster payments

2019-2021 Biennium:

| | |
|----------------------|---|
| \$ 11,666,667 | Factor 1 - 75% to 100% |
| 67,000,000 | Factors 1 & 2 - 75% to 100% an CRF Extension (Dept of Health) |
| \$ 78,666,667 | Additional Federal (FEMA) Fund Authority |

NOTE: If the above is authority is amended to HB1016, we will need an emergency clause for the 2019-2021 biennium.

2021-2023 Biennium:

Flood Disasters

| | |
|---------------------|--|
| \$ 7,130,589 | Factor 3 - Federal Authority - FEMA (PA/HM) |
| 2,151,120 | Factor 3 - Special Fund Authority - Disaster Relief Fund (DRF) |
| \$ 9,281,709 | Additional Federal (FEMA)/Special (DRF) Fund Authority |

COVID Disaster

| | |
|----------------------|---|
| \$ 2,500,000 | Factor 1 - 75% to 100% |
| 25,000,000 | Factors 1 & 2 - 75% to 100% an CRF Extension (Dept of Health) |
| 35,000,000 | Factor 1 - 75% to 100%, eligible costs broadened |
| \$ 62,500,000 | Additional Federal (FEMA) Fund Authority |

Total Request

| | |
|----------------------|---|
| \$ 69,630,589 | Federal Funds - FEMA (PA/HM) |
| 2,151,120 | Special Funds - Disaster Relief Fund |
| \$ 71,781,709 | Total Federal/Special Fund Authority |

Note: With the additional increases to HB1016 noted above, the total Disaster Cost appropriation for the 2021-2023 biennium would be \$118,990,724.

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
2/11/2021

A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption.

09:28 **Chairman Vigesaa** brought the committee to order. Members present: Chairman Vigesaa, Vice Chairman Brandenburg, Representative Howe, Representative Bellew, Representative Meier, Representative Mock, Representative Kempenich.

Discussion Topics:

- Vacant FTE's
- Amendments

09:28 **Vice Chairman Brandenburg** explained the bill. Testimony #6458 and 5194.

09:34 **Vice Chairman Brandenburg** made a motion to amend. LC# 21.0275.01001.

09:34 **Representative Howe** seconded the motion.

09:35 Voice vote.

09:35 Motion carried.

Testimony #6415 was handed out but not discussed.

10:13 **Chairman Vigesaa** adjourned the meeting.

Sheri Lewis, Committee Clerk

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "and"

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

Page 1, remove lines 12 through 24

Page 2, replace lines 1 and 2 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|--|----------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | <u>1,051,168</u> | <u>(124,701)</u> | <u>926,467</u> |
| Total all funds | \$72,837,471 | \$22,024,674 | \$94,862,145 |
| Less estimated income | <u>54,214,657</u> | <u>23,911,970</u> | <u>78,126,627</u> |
| Total general fund | \$18,622,814 | (\$1,887,296) | \$16,735,518" |

Page 2, replace lines 5 through 14 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|--|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>82,430,330</u> | <u>118,985,415</u> |
| Total all funds | \$71,875,515 | \$80,894,995 | \$152,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>83,276,877</u> | <u>146,385,009</u> |
| Total general fund | \$8,767,383 | (\$2,381,882) | \$6,385,501" |

Page 2, replace lines 17 through 22 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|--|----------------------|
| Grand total general fund | \$27,390,173 | (\$4,269,178) | \$23,121,019 |
| Grand total special funds | <u>117,322,789</u> | <u>107,188,847</u> | <u>224,511,636</u> |
| Grand total all funds | \$144,712,986 | \$102,919,669 | \$247,632,655 |
| Full-time equivalent positions | 222.00 | (2.00) | 220.00" |

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

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

Page 2, remove lines 26 through 31

Page 3, replace lines 1 through 3 with:

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

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 3. APPROPRIATION - 2019-21 BIENNIUM - DISASTER FUNDING.

There is appropriated from other funds derived from federal funds, not otherwise appropriated, the sum of \$78,666,667, or so much of the sum as may be necessary, to the adjutant general for costs relating to the SARS-CoV-2 disaster, for the period beginning with the effective date of this section and ending June 30, 2021.

SECTION 4. APPROPRIATION - NORTH DAKOTA MILITARY MUSEUM.

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

Page 3, after line 17, insert:

"SECTION 7. EXEMPTION. Any amounts continued from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws, which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters and programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 8. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting, and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 9. EXEMPTION. The sum of \$450,000 from the strategic investment and improvements fund and \$66,000 from the general fund appropriated for computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for computer-aided dispatch equipment during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 10. EXEMPTION. The sum of \$240,000 from the strategic investment and improvements fund and \$95,000 from the general fund appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 11. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the camp Grafton expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue the expansion of camp Grafton during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 12. LEGISLATIVE INTENT - CAMP GRAFTON EXPANSION. It is the intent of the sixty-seventh legislative assembly that:

1. The adjutant general purchase options during the biennium beginning July 1, 2021, and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the camp Grafton expansion during the biennium beginning July 1, 2023, and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 13. EMERGENCY. Sections 3 and 4 of this Act are declared to be an emergency measure."

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 | \$72,837,471 | \$32,024,674 | \$104,862,145 |
| Less estimated income | 54,214,657 | 33,911,970 | 88,126,627 |
| General fund | <u>\$18,622,814</u> | <u>(\$1,887,296)</u> | <u>\$16,735,518</u> |
| FTE | 154.00 | (2.00) | 152.00 |
| Department of Emergency Services | | | |
| Total all funds | \$71,875,515 | \$80,894,995 | \$152,770,510 |
| Less estimated income | 63,108,132 | 83,276,877 | 146,385,009 |
| General fund | <u>\$8,767,383</u> | <u>(\$2,381,882)</u> | <u>\$6,385,501</u> |
| FTE | 68.00 | 0.00 | 68.00 |
| Bill total | | | |
| Total all funds | \$144,712,986 | \$112,919,669 | \$257,632,655 |
| Less estimated income | 117,322,789 | 117,188,847 | 234,511,636 |
| General fund | <u>\$27,390,197</u> | <u>(\$4,269,178)</u> | <u>\$23,121,019</u> |
| FTE | 222.00 | (2.00) | 220.00 |

House Bill No. 1016 - Adjutant General - House Action

| | Base Budget | House Changes | House Version |
|------------------------------------|---------------------|----------------------|----------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' Cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | 1,051,168 | (124,701) | 926,467 |
| Military museum | | 10,000,000 | 10,000,000 |
| Total all funds | \$72,837,471 | \$32,024,674 | \$104,862,145 |
| Less estimated income | 54,214,657 | 33,911,970 | 88,126,627 |
| General fund | <u>\$18,622,814</u> | <u>(\$1,887,296)</u> | <u>\$16,735,518</u> |
| FTE | 154.00 | (2.00) | 152.00 |

Department 540 - Adjutant General - Detail of House Changes

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Removes Positions ³ | Adds Funding for Fargo Readiness Center Operations ⁴ | Adjusts Funding for the National Guard ⁵ | Reduces Funding for Tuition Assistance ⁵ |
|------------------------------------|---|--|--------------------------------|---|---|---|
| Salaries and wages | \$156,861 | \$160,402 | | | | |
| Operating expenses | | | | | | |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Civil air patrol | 778 | 4,365 | | | | |
| Tuition, recruiting, and retention | | | | | | (\$1,739,837) |
| Air guard contract | (212,321) | 137,583 | | | | |
| Army guard contract | 955,404 | 336,410 | (\$285,132) | \$340,000 | | |
| Veterans' Cemetery | (1) | 21,827 | | | | |
| Reintegration program | 44,121 | 22,554 | (191,376) | | | |
| Military museum | | | | | | |
| Total all funds | \$944,842 | \$683,141 | (\$476,508) | \$340,000 | \$0 | (\$1,739,837) |
| Less estimated income | 654,882 | 450,664 | 0 | 170,000 | 808,320 | 0 |
| General fund | \$289,960 | \$232,477 | (\$476,508) | \$170,000 | (\$808,320) | (\$1,739,837) |
| FTE | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 | 0.00 |

| | Adds Funding for the Veterans' Cemetery ^z | Adds Funding to Expand Camp Grafton ⁸ | Adjusts Funding for Miscellaneous Expenses ⁹ | Add One-Time Funding ¹⁰ | Total House Changes |
|------------------------------------|--|--|---|------------------------------------|----------------------|
| Salaries and wages | | | | | \$317,263 |
| Operating expenses | | \$280,000 | \$992 | | 280,992 |
| Capital assets | | | | \$21,500,000 | 21,500,000 |
| Grants | | | | | |
| Civil air patrol | | | (778) | | 4,365 |
| Tuition, recruiting, and retention | | | | | (1,739,837) |
| Air guard contract | | | | | (74,738) |
| Army guard contract | | | (80,000) | 420,000 | 1,686,682 |
| Veterans' Cemetery | \$152,822 | | | | 174,648 |
| Reintegration program | | | | | (124,701) |
| Military museum | | | | 10,000,000 | 10,000,000 |
| Total all funds | \$152,822 | \$280,000 | (\$79,786) | \$31,920,000 | \$32,024,674 |
| Less estimated income | 77,822 | 0 | (39,718) | 31,790,000 | 33,911,970 |
| General fund | \$75,000 | \$280,000 | (\$40,068) | \$130,000 | (\$1,887,296) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) |

¹ Funding is adjusted for base payroll changes.

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

| | General Fund | Other Funds | Total |
|---------------------------|------------------|------------------|------------------|
| Salary increase | \$230,183 | \$445,848 | \$676,031 |
| Health insurance increase | 2,294 | 4,816 | 7,110 |
| Total | \$232,477 | \$450,664 | \$683,141 |

³ Funding is reduced by \$476,508 from the general fund to remove 2 FTE positions, including 1 FTE facility services position and 1 FTE human services position, and related operating expenses.

⁴ Funding of \$340,000, including \$170,000 from the general fund and \$170,000 from federal funds, is added for Fargo Readiness Center operations.

⁵ Funding for the National Guard is adjusted to reduce funding by \$808,320 from the general fund and increase funding by \$808,320 from federal funds.

⁶ Funding for tuition assistance is reduced by \$1,739,837 to provide a total of \$3,042,235 from the general fund for tuition, recruiting, and retention.

⁷ Funding of \$152,822, including \$75,000 from the general fund and \$77,822 from other funds, is added for the Veterans' Cemetery. This increase includes \$75,000 from the general fund to provide total ongoing funding of \$250,000 from the general fund for the costs of interring veterans' spouses and dependents who are eligible for interment at the Veteran's Cemetery.

⁸ Funding of \$280,000 from the general fund is added to lease land for the expansion of Camp Grafton.

⁹ Funding for miscellaneous expenses is adjusted as follows:

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

¹⁰ One-time funding is added for the following:

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

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

| | Base Budget | House Changes | House Version |
|------------------------|---------------------|----------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | 36,555,085 | 82,430,330 | 118,985,415 |
| Total all funds | \$71,875,515 | \$80,894,995 | \$152,770,510 |
| Less estimated income | 63,108,132 | 83,276,877 | 146,385,009 |
| General fund | \$8,767,383 | (\$2,381,882) | \$6,385,501 |
| FTE | 68.00 | 0.00 | 68.00 |

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

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Adjusts Funding Sources ³ | Adjusts Funding for State Radio ⁴ | Transfers State Radio Towers ⁵ | Reduces Funding for Grants ⁶ |
|------------------------|---|--|--------------------------------------|--|---|---|
| Salaries and wages | \$707,375 | \$278,955 | | | | |
| Operating expenses | | | | \$300,000 | (\$1,858,240) | |
| Capital assets | | | | | | |
| Grants | | | | | | (\$1,723,425) |
| Disaster costs | (859,711) | 21,178 | | | | |
| Total all funds | (\$152,336) | \$300,133 | \$0 | \$300,000 | (\$1,858,240) | (\$1,723,425) |
| Less estimated income | (152,337) | 143,478 | 72,608 | 1,007,690 | 0 | (1,723,425) |
| General fund | \$1 | \$156,655 | (\$72,608) | (\$707,690) | (\$1,858,240) | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Adds Funding for Disaster Costs ¹ | Adds Funding for Equipment ² | Total House Changes |
|-----------------------|--|---|------------------------|
| Salaries and wages | | | \$986,330 |
| Operating expenses | | \$100,000 | (1,458,240) |
| Capital assets | | 660,000 | 660,000 |
| Grants | | | (1,723,425) |
| Disaster costs | <u>\$83,268,863</u> | | <u>82,430,330</u> |
| Total all funds | \$83,268,863 | \$760,000 | \$80,894,995 |
| Less estimated income | <u>83,268,863</u> | <u>660,000</u> | <u>83,276,877</u> |
| General fund | \$0 | \$100,000 | (\$2,381,882) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted for base payroll changes.

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

| | General Fund | Other Funds | Total |
|---------------------------|------------------|------------------|------------------|
| Salary increase | \$155,047 | \$141,758 | \$296,805 |
| Health insurance increase | 1,608 | 1,720 | 3,328 |
| Total | <u>\$156,655</u> | <u>\$143,478</u> | <u>\$300,133</u> |

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

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

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

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

⁷ Funding is increased by \$83,268,863 for disaster costs to provide a total of \$118,985,415 for disaster costs. This amount includes \$70,000,000 of federal funds for costs related to the COVID-19 disaster and \$48,990,724, including \$110,125 from the general fund, \$44,353,357 from federal funds, and \$4,527,242 from special funds, including approximately \$4,100,000 million from the state disaster relief fund, for costs related to other disasters.

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

House Bill No. 1016 - Other Changes - House Action

This amendment also:

- Adds a section to provide a deficiency appropriation of \$78,666,667 from federal funds relating to the COVID-19 disaster. A section to declare the deficiency appropriation an emergency is also added.
- Adds sections to provide carryover authority for unexpended appropriations for mobile repeaters and programming radios related to the statewide interoperable radio network, tuition assistance, computer-aided dispatch equipment, the message switch upgrade project, and the purchase of options to purchase or lease land for the expansion of Camp Grafton.
- Adds a section to continue legislative intent for the Adjutant General to purchase options for the purchase or lease of land for the expansion of Camp Grafton.
- Adds a section to authorize the Adjutant General to accept and spend \$10 million from other funds for a North Dakota military museum.

Office of the Adjutant General - Department of Emergency Services
Disaster Costs Budget Line
2021-2023 Biennium

| | Executive Recommendation | | | Additional Authority Requested | | | Total Budget Ask | | |
|--------------|-------------------------------|---------------------------|----------------------|--------------------------------|---------------------------|----------------------|-------------------------------|---------------------------|-----------------------|
| | Non-COVID19 Disaster Costs | COVID19 Disaster Costs | Total | Non-COVID19 Disaster Costs | COVID19 Disaster Costs | Total | Non-COVID19 Disaster Costs | COVID19 Disaster Costs | Total |
| General | \$ 110,125 | \$ - | \$ 110,125 | \$ - | \$ - | \$ - | \$ 110,125 | \$ - | \$ 110,125 |
| Federal | 37,222,768 | 7,500,000 | 44,722,768 | 7,130,589 | 62,500,000 | 69,630,589 | 44,353,357 | 70,000,000 | 114,353,357 |
| Special | 2,376,122 | - | 2,376,122 | 2,151,120 | - | 2,151,120 | 4,527,242 | - | 4,527,242 |
| Total | \$ 39,709,015 | \$ 7,500,000 | \$ 47,209,015 | \$ 9,281,709 | \$ 62,500,000 | \$ 71,781,709 | \$ 48,990,724 | \$ 70,000,000 | \$ 118,990,724 |

Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes

| | Executive Budget Recommendation | | | | House Version | | | | House Changes to Executive Budget Increase (Decrease) - Executive Budget | | | |
|--|---------------------------------|-----------------|----------------|---------------|------------------|-----------------|----------------|---------------|---|-----------------|----------------|---------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 0.00 | \$0 | \$0 | \$0 |
| 2021-23 Ongoing Funding Changes | | | | | | | | | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 | | \$289,961 | \$502,545 | \$792,506 | | | | \$0 |
| Salary increase | | 369,540 | 554,762 | 924,302 | | 385,230 | 587,606 | 972,836 | | \$15,690 | \$32,844 | 48,534 |
| Retirement contribution increase | | 74,151 | 100,454 | 174,605 | | | | 0 | | (74,151) | (100,454) | (174,605) |
| Health insurance increase | | 4,000 | 6,536 | 10,536 | | 3,902 | 6,536 | 10,438 | | (98) | | (98) |
| Removes funding for 2 FTE vacant positions | | | | 0 | | (429,976) | | (429,976) | | (429,976) | | (429,976) |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 | | 170,000 | 170,000 | 340,000 | | | | 0 |
| Adds funding for Camp Grafton expansion lease | | 280,000 | | 280,000 | | 280,000 | | 280,000 | | | | 0 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 | | (808,320) | 808,320 | 0 | | | | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) | | (778) | | (778) | | | | 0 |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) | | (1,739,837) | | (1,739,837) | | | | 0 |
| Adjusts funding for the Army Guard contract | | (285,132) | 285,132 | 0 | | (285,132) | 285,132 | 0 | | | | 0 |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 | | 75,000 | 77,822 | 152,822 | | | | 0 |
| Adjusts funding for the reintegration program | | (191,376) | 191,376 | 0 | | (191,376) | 191,376 | 0 | | | | 0 |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 | | 710 | 282 | 992 | | | | 0 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) | | (40,000) | (40,000) | (80,000) | | | | 0 |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 | | (72,608) | 72,608 | 0 | | | | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 | | (707,690) | 1,007,690 | 300,000 | | | | 0 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) | | | (1,723,425) | (1,723,425) | | | | 0 |
| Adds funding for disaster costs | | | 11,487,154 | 11,487,154 | | | 83,268,863 | 83,268,863 | | | 71,781,709 | 71,781,709 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) | | (1,858,240) | | (1,858,240) | | | | 0 |
| Adds funding for DES equipment | | | 660,000 | 660,000 | | | 660,000 | 660,000 | | | | 0 |
| Total ongoing funding changes | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 | 0.00 | (\$4,929,154) | \$85,875,355 | \$80,946,201 | 0.00 | (\$488,535) | \$71,714,099 | \$71,225,564 |
| One-time funding items | | | | | | | | | | | | |
| Adds one-time funding for Camp Grafton expansion purchase | | \$2,600,000 | | \$2,600,000 | | | | \$0 | | (\$2,600,000) | | (\$2,600,000) |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | 80,000 | \$240,000 | 320,000 | | \$80,000 | \$240,000 | 320,000 | | 0 | \$0 | 0 |
| Adds one-time funding for National Guard deferred maintenance | | 1,000,000 | | 1,000,000 | | | | 0 | | (1,000,000) | | (1,000,000) |
| Adds one-time funding for DES emergency response equipment and supplies | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 0 | | 0 |

| | | | | | | | | | | | | |
|--|--------|--------------|---------------|---------------|------------|---------------|---------------|---------------|------|---------------|--------------|---------------|
| Adds one-time funding for Fargo Readiness Center equipment | 50,000 | 50,000 | 100,000 | 50,000 | 50,000 | 100,000 | 0 | 0 | 0 | | | |
| Adds one-time funding for the Dickinson Readiness Center project | | 15,500,000 | 15,500,000 | | 15,500,000 | 15,500,000 | | 0 | 0 | | | |
| Adds one-time funding for a bridge training site | | 6,000,000 | 6,000,000 | | 6,000,000 | 6,000,000 | | 0 | 0 | | | |
| Total one-time funding changes | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 | 0.00 | \$230,000 | \$21,790,000 | \$22,020,000 | 0.00 | (\$3,600,000) | \$0 | (\$3,600,000) |
| Total Changes to Base Level Funding | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 | 0.00 | (\$4,699,154) | \$107,665,355 | \$102,966,201 | 0.00 | (\$4,088,535) | \$71,714,099 | \$67,625,564 |
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 | 222.00 | \$22,691,043 | \$224,988,144 | \$247,679,187 | 0.00 | (\$4,088,535) | \$71,714,099 | \$67,625,564 |
| Total ongoing changes as a percentage of base level | 0.0% | (16.2%) | 12.1% | 6.7% | 0.0% | (18.0%) | 73.2% | 55.9% | | | | |
| Total changes as a percentage of base level | 0.0% | (2.2%) | 30.6% | 24.4% | 0.0% | (17.2%) | 91.8% | 71.2% | | | | |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|---|--|
| Deficiency appropriations | | Section 3 provides a deficiency appropriation of \$78,666,667 from federal funds relating to the COVID disaster. This funding is to increase FEMA payments from 75 percent to 100 percent and includes \$11,666,667 for the Adjutant General and \$67,000,000 for the State Department of Health. |
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. | Section 4 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. | Section 5 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. |
| Exemption - Statewide interoperable radio network | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 6 provides that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 7 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|--|---|
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 8 provides that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Message switch upgrade | Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 9 provides that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Camp Grafton expansion | Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 10 provides that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Camp Grafton expansion | Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. | Section 11 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. |
| North Dakota military museum | Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum. | Section 12 authorizes the Adjutant General to accept and spend other funds to construct a North Dakota military museum. |
| Emergency | | Section 13 provides an emergency declaration for the deficiency appropriation in Section 3. |

NDLA, H APP GO - Lewis, Sheri

From: Cronquist, Alex J.
Sent: Thursday, February 11, 2021 10:11 AM
To: -Grp-NDLA House Government Operations; NDLA, H APP GO - Lewis, Sheri
Cc: Deichert, Becky J.
Subject: FW: Veteran's plate revenue

Members of the House Appropriations Committee – Government Operations Division,

This email is in response to the request of the committee for information regarding revenue from veteran’s license plates. The information is below.

Alex Cronquist, CPA
Senior Fiscal Analyst
North Dakota Legislative Council
(701)328-4238
ajcronquist@nd.gov

From: Rehborg, Robin R. <rrehborg@nd.gov>
To: Kadrmas, Chris J. <cjkadrmas@nd.gov>; Sauer, Shannon L. <ssauer@nd.gov>
Cc: Blumhagen, Jennifer A. <jblumhagen@nd.gov>
Subject: RE: Veteran's plate revenue

Chris,

Below is the total revenue for Veterans plates. Of these totals, some of the revenues are distributed to other funds and I have listed them below the total.

| | |
|---------------------------------------|-------------|
| 17-19 | |
| Total Revenue | \$4,950,421 |
| Veterans Postwar fund | 4,500 |
| Veterans Cemetery Mntce | 64,924 |
| Veterans Cemetery Trust fund | 53,685 |
| 19-21 | |
| Projected Total Revenue | \$5,733,725 |
| Veterans Postwar fund | 25,061 |
| Veterans Cemetery Mntce | 70,457 |
| Veterans Cemetery Trust fund | 60,853 |
| 21-23 | |
| Projected Total Revenue | \$6,516,952 |
| Projected Distribution to other funds | 189,632 |

Please let us know if you have any questions.
Robin

Have a great day!

Robin Rehborg

Deputy Director For Driver Safety

701.328.2727 • 701.202.6178 (m) • rrehborg@nd.gov • www.dot.nd.gov



2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
2/11/2021
PM

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

Chairman Vigesaa brought the committee to order. Members present: Chairman Vigesaa, Vice Chairman Brandenburg, Representative Howe, Representative Bellew, Representative Meier, Representative Mock. Members absent: Representative Kempenich.

Discussion Topics:

- Base level funding changes
- FTE's

2:55 **Chairman Vigesaa** went through the bill. Testimony #5194.

03:20 **Vice Chairman Brandenburg** made a motion to adopt the amendments. LC# 21.0275.01002.

3:20 **Representative Howe** seconded the motion.

3:22 Voice vote.

3:22 Motion carried.

3:22 **Vice Chairman Brandenburg** made a motion for a "Do Pass as Amended".

3:22 **Representative Howe** seconded the motion.

3:22 Roll call vote 6 Yeas 0 Nays 1 Absent

3:22 Motion carried.

| <i>Representatives</i> | Yes | No |
|----------------------------------|------------|-----------|
| <i>Chairman Vigesaa</i> | X | |
| <i>Vice Chairman Brandenburg</i> | X | |
| <i>Representative Kempenich</i> | A | |
| <i>Representative Howe</i> | X | |
| <i>Representative Meier</i> | X | |
| <i>Representative Bellew</i> | X | |
| <i>Representative Mock</i> | X | |

3:23 **Chairman Vigesaa** closed the meeting.

Sheri Lewis, Committee Clerk

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "and"

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

Page 1, remove lines 12 through 24

Page 2, replace lines 1 and 2 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | <u>1,051,168</u> | <u>(124,701)</u> | <u>926,467</u> |
| Total all funds | \$72,837,471 | \$22,024,674 | \$94,862,145 |
| Less estimated income | <u>54,214,657</u> | <u>23,911,970</u> | <u>78,126,627</u> |
| Total general fund | \$18,622,814 | (\$1,887,296) | \$16,735,518" |

Page 2, replace lines 5 through 14 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>13,276,877</u> | <u>76,385,009</u> |
| Total general fund | \$8,767,383 | (\$2,381,882) | \$6,385,501" |

Page 2, replace lines 17 through 22 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|------------------------------------|----------------------|
| Grand total general fund | \$27,390,173 | (\$4,269,178) | \$23,121,019 |
| Grand total special funds | <u>117,322,789</u> | <u>37,188,847</u> | <u>154,511,636</u> |
| Grand total all funds | \$144,712,986 | \$32,919,669 | \$177,632,655 |
| Full-time equivalent positions | 222.00 | (2.00) | 220.00" |

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

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

Page 2, remove lines 26 through 31

Page 3, replace lines 1 through 3 with:

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

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 3. APPROPRIATION - NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept up to \$10,000,000 from other funds, including private and federal funds, the sum of which is appropriated to the adjutant general for the construction of a North Dakota military museum during the period beginning with the effective date of this Act, and ending June 30, 2023. The adjutant general may, with the approval of the governor, enter into an agreement with the director of the parks and recreation department or the state historical society for the construction of a new facility, the renovation of an existing property, and the operations and maintenance of a military museum. The funding provided in this section is considered a one-time funding item."

Page 3, after line 17, insert:

"SECTION 6. EXEMPTION. Any amounts continued from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws, which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters and programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 7. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting, and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$450,000 from the strategic investment and improvements fund and \$66,000 from the general fund appropriated for computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for computer-aided dispatch equipment during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 9. EXEMPTION. The sum of \$240,000 from the strategic investment and improvements fund and \$95,000 from the general fund appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 10. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the camp Grafton expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue the expansion of camp Grafton during the biennium beginning July 1, 2021, and ending June 30, 2023.

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

1. The adjutant general purchase options during the biennium beginning July 1, 2021, and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the camp Grafton expansion during the biennium beginning July 1, 2023, and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 12. EMERGENCY. Section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

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

| | | | |
|----------------------------------|---------------------|----------------------|---------------------|
| Department of Emergency Services | | | |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | 63,108,132 | 13,276,877 | 76,385,009 |
| General fund | <u>\$8,767,383</u> | <u>(\$2,381,882)</u> | <u>\$6,385,501</u> |
| FTE | 68.00 | 0.00 | 68.00 |
| Bill total | | | |
| Total all funds | \$144,712,986 | \$42,919,669 | \$187,632,655 |
| Less estimated income | 117,322,789 | 47,188,847 | 164,511,636 |
| General fund | <u>\$27,390,197</u> | <u>(\$4,269,178)</u> | <u>\$23,121,019</u> |
| FTE | 222.00 | (2.00) | 220.00 |

House Bill No. 1016 - Adjutant General - House Action

| | Base Budget | House Changes | House Version |
|------------------------------------|---------------------|----------------------|---------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' Cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | 1,051,168 | (124,701) | 926,467 |
| Military museum | | 10,000,000 | 10,000,000 |
| Total all funds | \$72,837,471 | \$32,024,674 | \$104,862,145 |
| Less estimated income | 54,214,657 | 33,911,970 | 88,126,627 |
| General fund | <u>\$18,622,814</u> | <u>(\$1,887,296)</u> | <u>\$16,735,518</u> |
| FTE | 154.00 | (2.00) | 152.00 |

Department 540 - Adjutant General - Detail of House Changes

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Removes Positions ³ | Adds Funding for Fargo Readiness Center Operations ⁴ | Adjusts Funding for the National Guard ⁵ | Reduces Funding for Tuition Assistance ⁶ |
|------------------------------------|---|--|--------------------------------|---|---|---|
| Salaries and wages | \$156,861 | \$160,402 | | | | |
| Operating expenses | | | | | | |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Civil air patrol | 778 | 4,365 | | | | |
| Tuition, recruiting, and retention | | | | | | (\$1,739,837) |
| Air guard contract | (212,321) | 137,583 | | | | |
| Army guard contract | 955,404 | 336,410 | (\$285,132) | \$340,000 | | |
| Veterans' Cemetery | (1) | 21,827 | | | | |
| Reintegration program | 44,121 | 22,554 | (191,376) | | | |
| Military museum | | | | | | |
| Total all funds | \$944,842 | \$683,141 | (\$476,508) | \$340,000 | \$0 | (\$1,739,837) |
| Less estimated income | 654,882 | 450,664 | 0 | 170,000 | 808,320 | 0 |
| General fund | <u>\$289,960</u> | <u>\$232,477</u> | <u>(\$476,508)</u> | <u>\$170,000</u> | <u>(\$808,320)</u> | <u>(\$1,739,837)</u> |
| FTE | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 | 0.00 |

| | Adds Funding for the Veterans' Cemetery ⁷ | Adds Funding to Expand Camp Grafton ⁸ | Adjusts Funding for Miscellaneous Expenses ⁹ | Add One-Time Funding ¹⁰ | Total House Changes |
|------------------------------------|--|--|---|------------------------------------|---------------------|
| Salaries and wages | | | | | \$317,263 |
| Operating expenses | | \$280,000 | \$992 | | 280,992 |
| Capital assets | | | | \$21,500,000 | 21,500,000 |
| Grants | | | | | |
| Civil air patrol | | | (778) | | 4,365 |
| Tuition, recruiting, and retention | | | | | (1,739,837) |
| Air guard contract | | | | | (74,738) |
| Army guard contract | | | (80,000) | 420,000 | 1,686,682 |
| Veterans' Cemetery | \$152,822 | | | | 174,648 |
| Reintegration program | | | | | (124,701) |
| Military museum | | | | 10,000,000 | 10,000,000 |
| Total all funds | \$152,822 | \$280,000 | (\$79,786) | \$31,920,000 | \$32,024,674 |
| Less estimated income | <u>77,822</u> | <u>0</u> | <u>(39,718)</u> | <u>31,790,000</u> | <u>33,911,970</u> |
| General fund | \$75,000 | \$280,000 | (\$40,068) | \$130,000 | (\$1,887,296) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) |

¹ Funding is adjusted for base payroll changes.

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

| | General Fund | Other Funds | Total |
|---------------------------|--------------|-------------|-----------|
| Salary increase | \$230,183 | \$445,848 | \$676,031 |
| Health insurance increase | 2,294 | 4,816 | 7,110 |
| Total | \$232,477 | \$450,664 | \$683,141 |

³ Funding is reduced by \$476,508 from the general fund to remove 2 FTE positions, including 1 FTE facility services position and 1 FTE human services position, and related operating expenses.

⁴ Funding of \$340,000, including \$170,000 from the general fund and \$170,000 from federal funds, is added for Fargo Readiness Center operations.

⁵ Funding for the National Guard is adjusted to reduce funding by \$808,320 from the general fund and increase funding by \$808,320 from federal funds.

⁶ Funding for tuition assistance is reduced by \$1,739,837 to provide a total of \$3,042,235 from the general fund for tuition, recruiting, and retention.

⁷ Funding of \$152,822, including \$75,000 from the general fund and \$77,822 from other funds, is added for the Veterans' Cemetery. This increase includes \$75,000 from the general fund to provide total ongoing funding of \$250,000 from the general fund for the costs of interring veterans' spouses and dependents who are eligible for interment at the Veteran's Cemetery.

⁸ Funding of \$280,000 from the general fund is added to lease land for the expansion of Camp Grafton.

⁹ Funding for miscellaneous expenses is adjusted as follows:

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

¹⁰ One-time funding is added for the following:

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

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

| | Base Budget | House Changes | House Version |
|-----------------------|-------------------|-------------------|-------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>13,276,877</u> | <u>76,385,009</u> |
| General fund | \$8,767,383 | (\$2,381,882) | \$6,385,501 |
| FTE | 68.00 | 0.00 | 68.00 |

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

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Adjusts Funding Sources ² | Adjusts Funding for State Radio ⁴ | Transfers State Radio Towers ⁵ | Reduces Funding for Grants ⁶ |
|-----------------------|---|--|--------------------------------------|--|---|---|
| Salaries and wages | \$707,375 | \$278,955 | | | | |
| Operating expenses | | | | \$300,000 | (\$1,858,240) | |
| Capital assets | | | | | | (\$1,723,425) |
| Grants | | | | | | |
| Disaster costs | <u>(859,711)</u> | <u>21,178</u> | | | | |
| Total all funds | (\$152,336) | \$300,133 | \$0 | \$300,000 | (\$1,858,240) | (\$1,723,425) |
| Less estimated income | <u>(152,337)</u> | <u>143,478</u> | <u>72,608</u> | <u>1,007,690</u> | <u>0</u> | <u>(1,723,425)</u> |
| General fund | \$1 | \$156,655 | (\$72,608) | (\$707,690) | (\$1,858,240) | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Adds Funding for Disaster Costs ⁷ | Adds Funding for Equipment ⁸ | Total House Changes |
|-----------------------|--|---|---------------------|
| Salaries and wages | | | \$986,330 |
| Operating expenses | | \$100,000 | (1,458,240) |
| Capital assets | | 660,000 | 660,000 |
| Grants | | | (1,723,425) |
| Disaster costs | <u>\$13,268,863</u> | | <u>12,430,330</u> |
| Total all funds | \$13,268,863 | \$760,000 | \$10,894,995 |
| Less estimated income | <u>13,268,863</u> | <u>660,000</u> | <u>13,276,877</u> |
| General fund | \$0 | \$100,000 | (\$2,381,882) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted for base payroll changes.

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

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|---------------------------|---------------------|--------------------|--------------|
| Salary increase | \$155,047 | \$141,758 | \$296,805 |
| Health insurance increase | <u>1,608</u> | <u>1,720</u> | <u>3,328</u> |
| Total | \$156,655 | \$143,478 | \$300,133 |

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

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

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

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

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

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

House Bill No. 1016 - Other Changes - House Action

This amendment also:

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

Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes

| | Executive Budget Recommendation | | | | House Version | | | |
|--|---------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 |
| 2021-23 Ongoing Funding Changes | | | | | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 | | | | \$0 |
| Salary increase | | 369,540 | 554,762 | 924,302 | | | | 0 |
| Retirement contribution increase | | 74,151 | 100,454 | 174,605 | | | | 0 |
| Health insurance increase | | 4,000 | 6,536 | 10,536 | | | | 0 |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 | | | | 0 |
| Adds funding for Camp Grafton lease | | 280,000 | | 280,000 | | | | 0 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 | | | | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) | | | | 0 |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) | | | | 0 |
| Adjusts funding for the Army Guard contract | | (285,132) | 285,132 | 0 | | | | 0 |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 | | | | 0 |
| Adjusts funding for the reintegration program | | (191,376) | 191,376 | 0 | | | | 0 |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 | | | | 0 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) | | | | 0 |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 | | | | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 | | | | 0 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) | | | | 0 |
| Adds funding for disaster costs | | | 11,487,154 | 11,487,154 | | | | 0 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) | | | | 0 |
| Adds funding for DES equipment | | | 660,000 | 660,000 | | | | 0 |
| Total ongoing funding changes | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 | 0.00 | \$0 | \$0 | \$0 |
| One-time funding items | | | | | | | | |
| Adds one-time funding for Camp Grafton purchase | | \$2,600,000 | | \$2,600,000 | | | | \$0 |
| Adds one-time funding for Fraire Barracks complex HVAC automation system | | 80,000 | \$240,000 | 320,000 | | | | 0 |
| Adds one-time funding for National Guard deferred maintenance | | 1,000,000 | | 1,000,000 | | | | 0 |
| Adds one-time funding for DES emergency response equipment and supplies | | 100,000 | | 100,000 | | | | 0 |
| Adds one-time funding for Fargo Readiness Center equipment | | 50,000 | 50,000 | 100,000 | | | | 0 |

| | | | | | | | | | |
|---|--------|--------------|---------------|---------------|--------|--------------|---------------|---------------|------|
| Adds one-time funding for the Dickinson Readiness Center project | | | 15,500,000 | 15,500,000 | | | | | 0 |
| Adds one-time funding for bridge training site | | | 6,000,000 | 6,000,000 | | | | | 0 |
| Total one-time funding changes | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 | 0.00 | \$0 | \$0 | \$0 | \$0 |
| Total Changes to Base Level Funding | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 | 0.00 | \$0 | \$0 | \$0 | \$0 |
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | |
| <i>Total ongoing changes as a percentage of base level</i> | 0.0% | (16.2%) | 12.1% | 6.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| <i>Total changes as a percentage of base level</i> | 0.0% | (2.2%) | 30.6% | 24.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|---|----------------------|
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. | |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. | |
| Exemption - Statewide interoperable radio network | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | |

4.4 million to carryover
1.1 mill ↓

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

Executive Budget Recommendation

House Version

Exemption - Message switch upgrade

Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Camp Grafton expansion

Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Camp Grafton expansion

Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

North Dakota military museum

Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum.

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
2/17/2021

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

4:24 **Chairman Vigesaa** brought the committee to order. Members present: Chairman Vigesaa, Vice Chairman Brandenburg, Representative Kempenich, Representative Howe, Representative Bellew, Representative Meier, Representative Mock.

Discussion Topics:

- Disaster funds

4:25 **Chairman Vigesaa** explained new changes to the bill. Testimony #2976.

4:25 **Chairman Vigesaa** adjourned the meeting.

Sheri Lewis, Committee Clerk

| Testimony - HB 1016 | | | | | | | | | |
|---|--|----------------------|---|--|--|--|----------------|--------------|--------------|
| House Appropriations Committee - Government Operations Division | | | | | | | | | |
| January 25, 2021 | | | | | | | | | |
| By Cody Schulz | | | | | | | | | |
| Deputy Director, Department of Emergency Services | | | | | | | | | |
| Director, Division of Homeland Security | | | | | | | | | |
| Disaster Costs - Additional Federal Authority | | | | | | | | | |
| 2021-2023 Biennium | | | | | | | | | |
| Department of Emergency Services - Division of Homeland Security would like to request an increase to our 2021-2023 Disaster Costs appropriation. With the extension of the Coronavirus Relief Funds, the Department of Health, along with other local entities will continue to submit costs for FEMA reimbursement. We are anticipating a need for an additional \$18,750,000 of Federal authority for the upcoming biennium. | | | | | | | | | |
| | | | | | | | | | |
| | | \$ 25,000,000 | Estimated Total Cost | | | | | | |
| | x | 75% | FEMA Reimbursement | | | | | | |
| | | \$ 18,750,000 | Disaster Costs Line - Additional federal authority being requested | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Green Sheet | | | | | | | General | Other | Total |
| 4. | Increases funding for disaster costs, to provide a total of \$47,200,000, including \$110,125 from the general fund, \$44,700,000 from federal funds, \$2,000,000 from the state disaster relief fund, and \$394,521 from the emergency management fund. | | | | | | \$0 | \$11,487,154 | \$11,487,154 |
| | | | | | | | | | |
| | | | | | | | | | |
| REVISED Disaster Costs | | | | | | | General | Other | Total |
| 4. | Increases funding for disaster costs, to provide a total of \$65,950,000, including \$110,125 from the general fund, \$63,450,000 from federal funds, \$2,000,000 from the state disaster relief fund, and \$394,521 from the emergency management fund. | | | | | | \$0 | \$30,237,154 | \$30,237,154 |

Testimony - HB 1016

House Appropriations Committee - Government Operations Division

January 25, 2021

By Cody Schulz

Deputy Director, Department of Emergency Services

Director, Division of Homeland Security

Disaster Costs - Additional Federal Authority

2019 - 2021 Biennium

Department of Emergency Services - Division of Homeland Security would like to request an increase to our 2019-2021 Disaster Costs appropriation. If this were to be added to our 2021-2023 appropriation bill (HB1016) we would like to ask for an emergency clause as well. With the extension of the Coronavirus Relief Funds, the Department of Health, along with other local entities will continue to submit costs for FEMA reimbursement. We are anticipating a need for an additional \$50,250,000 of Federal authority for the upcoming biennium.

Current Appropriation

| | |
|----------------------|--|
| \$ 5,000,000 | Apr 2020 FEMA authority received through EC |
| 30,000,000 | May 2020 federal authority received through EC |
| <u>\$ 35,000,000</u> | Total federal authority received (non-CRF) related to the pandemic |
| | |
| \$ 25,898,919 | FEMA expenditures through Dec 2020 |
| 900,000 | Amount waiting for FEMA review |
| 26,798,919 | Total expenses known through 12/2020 (non-CRF) |
| | |
| <u>\$ 8,201,081</u> | Remaining FEMA authority |

Estimated Additional Federal Authority

| | |
|----------------------|--|
| \$ 45,000,000 | DOH expenditures through 12/2020 to be submitted to FEMA |
| 10,000,000 | DOH hospital surge expenditures in Nov & Dec for FEMA |
| 12,000,000 | DOH Jan - Apr 2021 estimated FEMA expenditures |
| 67,000,000 | |
| x 75% | |
| \$ 50,250,000 | Additional FEMA authority needed for 19-21 Biennium |

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
2/18/2021

A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption.

08:12 **Chairman Vigesaa** brought the committee to order. Members present: Chairman Vigesaa, Vice Chairman Brandenburg, Representative Kempenich, Representative Howe, Representative Bellew, Representative Meier, Representative Mock.

Discussion Topics:

- Base level funding changes
- Amendment

08:12 **Vice Chairman Brandenburg** explained the amendment. LC# 21.0275.01002. Testimony #6965, 6966.

08:37 **Vice Chairman Brandenburg** made a motion for a “Do Pass as Amended”.

08:38 **Representative Meier** seconded the motion.

08:39 Roll call vote 7 Yeas 0 Nays 0 Absent

08:39 Motion carried.

| <i>Representatives</i> | Yes | No |
|----------------------------------|------------|-----------|
| <i>Chairman Vigesaa</i> | X | |
| <i>Vice Chairman Brandenburg</i> | X | |
| <i>Representative Kempenich</i> | X | |
| <i>Representative Howe</i> | X | |
| <i>Representative Meier</i> | X | |
| <i>Representative Bellew</i> | X | |
| <i>Representative Mock</i> | X | |

08:39 **Chairman Vigesaa** closed the meeting.

Sheri Lewis, Committee Clerk

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "and"

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

Page 1, remove lines 12 through 24

Page 2, replace lines 1 and 2 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | <u>1,051,168</u> | <u>(124,701)</u> | <u>926,467</u> |
| Total all funds | \$72,837,471 | \$22,024,674 | \$94,862,145 |
| Less estimated income | <u>54,214,657</u> | <u>23,911,970</u> | <u>78,126,627</u> |
| Total general fund | \$18,622,814 | (\$1,887,296) | \$16,735,518" |

Page 2, replace lines 5 through 14 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>13,276,877</u> | <u>76,385,009</u> |
| Total general fund | \$8,767,383 | (\$2,381,882) | \$6,385,501" |

Page 2, replace lines 17 through 22 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|------------------------------------|----------------------|
| Grand total general fund | \$27,390,173 | (\$4,269,178) | \$23,121,019 |
| Grand total special funds | <u>117,322,789</u> | <u>37,188,847</u> | <u>154,511,636</u> |
| Grand total all funds | \$144,712,986 | \$32,919,669 | \$177,632,655 |
| Full-time equivalent positions | 222.00 | (2.00) | 220.00" |

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

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

Page 2, remove lines 26 through 31

Page 3, replace lines 1 through 3 with:

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

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 3. APPROPRIATION - NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept up to \$10,000,000 from other funds, including private and federal funds, the sum of which is appropriated to the adjutant general for the construction of a North Dakota military museum during the period beginning with the effective date of this Act, and ending June 30, 2023. The adjutant general may, with the approval of the governor, enter into an agreement with the director of the parks and recreation department or the state historical society for the construction of a new facility, the renovation of an existing property, and the operations and maintenance of a military museum. The funding provided in this section is considered a one-time funding item."

Page 3, after line 17, insert:

"SECTION 6. EXEMPTION. Any amounts continued from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws, which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters and programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 7. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting, and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$450,000 from the strategic investment and improvements fund and \$66,000 from the general fund appropriated for computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for computer-aided dispatch equipment during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 9. EXEMPTION. The sum of \$240,000 from the strategic investment and improvements fund and \$95,000 from the general fund appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 10. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the camp Grafton expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue the expansion of camp Grafton during the biennium beginning July 1, 2021, and ending June 30, 2023.

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

1. The adjutant general purchase options during the biennium beginning July 1, 2021, and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the camp Grafton expansion during the biennium beginning July 1, 2023, and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 12. EMERGENCY. Section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

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

| | | | |
|----------------------------------|---------------------|----------------------|---------------------|
| Department of Emergency Services | | | |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | 63,108,132 | 13,276,877 | 76,385,009 |
| General fund | <u>\$8,767,383</u> | <u>(\$2,381,882)</u> | <u>\$6,385,501</u> |
| FTE | 68.00 | 0.00 | 68.00 |
| Bill total | | | |
| Total all funds | \$144,712,986 | \$42,919,669 | \$187,632,655 |
| Less estimated income | 117,322,789 | 47,188,847 | 164,511,636 |
| General fund | <u>\$27,390,197</u> | <u>(\$4,269,178)</u> | <u>\$23,121,019</u> |
| FTE | 222.00 | (2.00) | 220.00 |

House Bill No. 1016 - Adjutant General - House Action

| | Base Budget | House Changes | House Version |
|------------------------------------|---------------------|----------------------|---------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' Cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | 1,051,168 | (124,701) | 926,467 |
| Military museum | | 10,000,000 | 10,000,000 |
| Total all funds | \$72,837,471 | \$32,024,674 | \$104,862,145 |
| Less estimated income | 54,214,657 | 33,911,970 | 88,126,627 |
| General fund | <u>\$18,622,814</u> | <u>(\$1,887,296)</u> | <u>\$16,735,518</u> |
| FTE | 154.00 | (2.00) | 152.00 |

Department 540 - Adjutant General - Detail of House Changes

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Removes Positions ³ | Adds Funding for Fargo Readiness Center Operations ⁴ | Adjusts Funding for the National Guard ⁵ | Reduces Funding for Tuition Assistance ⁶ |
|------------------------------------|---|--|--------------------------------|---|---|---|
| Salaries and wages | \$156,861 | \$160,402 | | | | |
| Operating expenses | | | | | | |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Civil air patrol | 778 | 4,365 | | | | |
| Tuition, recruiting, and retention | | | | | | (\$1,739,837) |
| Air guard contract | (212,321) | 137,583 | | | | |
| Army guard contract | 955,404 | 336,410 | (\$285,132) | \$340,000 | | |
| Veterans' Cemetery | (1) | 21,827 | | | | |
| Reintegration program | 44,121 | 22,554 | (191,376) | | | |
| Military museum | | | | | | |
| Total all funds | \$944,842 | \$683,141 | (\$476,508) | \$340,000 | \$0 | (\$1,739,837) |
| Less estimated income | 654,882 | 450,664 | 0 | 170,000 | 808,320 | 0 |
| General fund | <u>\$289,960</u> | <u>\$232,477</u> | <u>(\$476,508)</u> | <u>\$170,000</u> | <u>(\$808,320)</u> | <u>(\$1,739,837)</u> |
| FTE | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 | 0.00 |

| | Adds Funding for the Veterans' Cemetery ⁷ | Adds Funding to Expand Camp Grafton ⁸ | Adjusts Funding for Miscellaneous Expenses ⁹ | Add One-Time Funding ¹⁰ | Total House Changes |
|------------------------------------|--|--|---|------------------------------------|---------------------|
| Salaries and wages | | | | | \$317,263 |
| Operating expenses | | \$280,000 | \$992 | | 280,992 |
| Capital assets | | | | \$21,500,000 | 21,500,000 |
| Grants | | | | | |
| Civil air patrol | | | (778) | | 4,365 |
| Tuition, recruiting, and retention | | | | | (1,739,837) |
| Air guard contract | | | | | (74,738) |
| Army guard contract | | | (80,000) | 420,000 | 1,686,682 |
| Veterans' Cemetery | \$152,822 | | | | 174,648 |
| Reintegration program | | | | | (124,701) |
| Military museum | | | | 10,000,000 | 10,000,000 |
| Total all funds | \$152,822 | \$280,000 | (\$79,786) | \$31,920,000 | \$32,024,674 |
| Less estimated income | <u>77,822</u> | <u>0</u> | <u>(39,718)</u> | <u>31,790,000</u> | <u>33,911,970</u> |
| General fund | \$75,000 | \$280,000 | (\$40,068) | \$130,000 | (\$1,887,296) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) |

¹ Funding is adjusted for base payroll changes.

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

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|---------------------------|---------------------|--------------------|--------------|
| Salary increase | \$230,183 | \$445,848 | \$676,031 |
| Health insurance increase | 2,294 | 4,816 | 7,110 |
| Total | \$232,477 | \$450,664 | \$683,141 |

³ Funding is reduced by \$476,508 from the general fund to remove 2 FTE positions, including 1 FTE facility services position and 1 FTE human services position, and related operating expenses.

⁴ Funding of \$340,000, including \$170,000 from the general fund and \$170,000 from federal funds, is added for Fargo Readiness Center operations.

⁵ Funding for the National Guard is adjusted to reduce funding by \$808,320 from the general fund and increase funding by \$808,320 from federal funds.

⁶ Funding for tuition assistance is reduced by \$1,739,837 to provide a total of \$3,042,235 from the general fund for tuition, recruiting, and retention.

⁷ Funding of \$152,822, including \$75,000 from the general fund and \$77,822 from other funds, is added for the Veterans' Cemetery. This increase includes \$75,000 from the general fund to provide total ongoing funding of \$250,000 from the general fund for the costs of interring veterans' spouses and dependents who are eligible for interment at the Veteran's Cemetery.

⁸ Funding of \$280,000 from the general fund is added to lease land for the expansion of Camp Grafton.

⁹ Funding for miscellaneous expenses is adjusted as follows:

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|--|---------------------|--------------------|--------------|
| Adds funding for Microsoft Office 365 licensing expenses | \$710 | \$282 | \$992 |
| Reduces funding for National Guard equipment | (40,000) | (40,000) | (80,000) |
| Reduces funding for Civil Air Patrol | (778) | 0 | (778) |
| Total | (\$40,068) | (\$39,718) | (\$79,786) |

¹⁰ One-time funding is added for the following:

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

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

| | Base Budget | House Changes | House Version |
|-----------------------|-------------------|-------------------|-------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>13,276,877</u> | <u>76,385,009</u> |
| General fund | \$8,767,383 | (\$2,381,882) | \$6,385,501 |
| FTE | 68.00 | 0.00 | 68.00 |

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

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Adjusts Funding Sources ² | Adjusts Funding for State Radio ⁴ | Transfers State Radio Towers ⁵ | Reduces Funding for Grants ⁶ |
|-----------------------|---|--|--------------------------------------|--|---|---|
| Salaries and wages | \$707,375 | \$278,955 | | | | |
| Operating expenses | | | | \$300,000 | (\$1,858,240) | |
| Capital assets | | | | | | (\$1,723,425) |
| Grants | | | | | | |
| Disaster costs | <u>(859,711)</u> | <u>21,178</u> | | | | |
| Total all funds | (\$152,336) | \$300,133 | \$0 | \$300,000 | (\$1,858,240) | (\$1,723,425) |
| Less estimated income | <u>(152,337)</u> | <u>143,478</u> | <u>72,608</u> | <u>1,007,690</u> | <u>0</u> | <u>(1,723,425)</u> |
| General fund | \$1 | \$156,655 | (\$72,608) | (\$707,690) | (\$1,858,240) | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Adds Funding for Disaster Costs ⁷ | Adds Funding for Equipment ⁸ | Total House Changes |
|-----------------------|--|---|---------------------|
| Salaries and wages | | | \$986,330 |
| Operating expenses | | \$100,000 | (1,458,240) |
| Capital assets | | 660,000 | 660,000 |
| Grants | | | (1,723,425) |
| Disaster costs | <u>\$13,268,863</u> | | <u>12,430,330</u> |
| Total all funds | \$13,268,863 | \$760,000 | \$10,894,995 |
| Less estimated income | <u>13,268,863</u> | <u>660,000</u> | <u>13,276,877</u> |
| General fund | \$0 | \$100,000 | (\$2,381,882) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted for base payroll changes.

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

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|---------------------------|---------------------|--------------------|--------------|
| Salary increase | \$155,047 | \$141,758 | \$296,805 |
| Health insurance increase | <u>1,608</u> | <u>1,720</u> | <u>3,328</u> |
| Total | \$156,655 | \$143,478 | \$300,133 |

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

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

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

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

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

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

House Bill No. 1016 - Other Changes - House Action

This amendment also:

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

Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes

| | Executive Budget Recommendation | | | | House Version | | | | House Changes to Executive Budget Increase (Decrease) - Executive Budget | | | |
|--|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------|-------------|---------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 0.00 | \$0 | \$0 | \$0 |
| 2021-23 Ongoing Funding Changes | | | | | | | | | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 | | \$289,961 | \$502,545 | \$792,506 | | | | \$0 |
| Salary increase | | 369,540 | 554,762 | 924,302 | | 385,230 | 587,606 | 972,836 | | \$15,690 | \$32,844 | 48,534 |
| Retirement contribution increase | | 74,151 | 100,454 | 174,605 | | | | 0 | | (74,151) | (100,454) | (174,605) |
| Health insurance increase | | 4,000 | 6,536 | 10,536 | | 3,902 | 6,536 | 10,438 | | (98) | | (98) |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 | | 170,000 | 170,000 | 340,000 | | | | 0 |
| Adds funding for Camp Grafton expansion lease | | 280,000 | | 280,000 | | 280,000 | | 280,000 | | | | 0 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 | | (808,320) | 808,320 | 0 | | | | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) | | (778) | | (778) | | | | 0 |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) | | (1,739,837) | | (1,739,837) | | | | 0 |
| Adjusts funding for the Army Guard contract | | (285,132) | 285,132 | 0 | (1.00) | (285,132) | | (285,132) | (1.00) | | (285,132) | (285,132) |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 | | 75,000 | 77,822 | 152,822 | | | | 0 |
| Adjusts funding for the reintegration program | | (191,376) | 191,376 | 0 | (1.00) | (191,376) | | (191,376) | (1.00) | | (191,376) | (191,376) |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 | | 710 | 282 | 992 | | | | 0 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) | | (40,000) | (40,000) | (80,000) | | | | 0 |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 | | (72,608) | 72,608 | 0 | | | | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 | | (707,690) | 1,007,690 | 300,000 | | | | 0 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) | | | (1,723,425) | (1,723,425) | | | | 0 |
| Adds funding for disaster costs | | | 11,487,154 | 11,487,154 | | | 13,268,863 | 13,268,863 | | | 1,781,709 | 1,781,709 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) | | (1,858,240) | | (1,858,240) | | | | 0 |
| Adds funding for DES equipment | | | 660,000 | 660,000 | | | 660,000 | 660,000 | | | | 0 |
| Total ongoing funding changes | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 | (2.00) | (\$4,499,178) | \$15,398,847 | \$10,899,669 | (2.00) | (\$58,559) | \$1,237,591 | \$1,179,032 |
| One-time funding items | | | | | | | | | | | | |
| Adds one-time funding for Camp Grafton expansion purchase | | \$2,600,000 | | \$2,600,000 | | | | \$0 | | (\$2,600,000) | | (\$2,600,000) |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | 80,000 | \$240,000 | 320,000 | | \$80,000 | \$240,000 | 320,000 | | 0 | \$0 | 0 |
| Adds one-time funding for National Guard deferred maintenance | | 1,000,000 | | 1,000,000 | | | | 0 | | (1,000,000) | | (1,000,000) |
| Adds one-time funding for DES emergency response equipment and supplies | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 0 | | 0 |
| Adds one-time funding for Fargo Readiness Center equipment | | 50,000 | 50,000 | 100,000 | | 50,000 | 50,000 | 100,000 | | 0 | 0 | 0 |

| | | | | | | | | | | | | |
|--|--------|--------------|---------------|---------------|--------|---------------|---------------|---------------|--------|---------------|--------------|-------------|
| Adds one-time funding for the Dickinson Readiness Center project | | | 15,500,000 | 15,500,000 | | | 15,500,000 | 15,500,000 | | | 0 | 0 |
| Adds one-time funding for a bridge training site | | | 6,000,000 | 6,000,000 | | | 6,000,000 | 6,000,000 | | | 0 | 0 |
| Adds one-time funding for a North Dakota Military Museum | | | | 0 | | | 10,000,000 | 10,000,000 | | | 10,000,000 | 10,000,000 |
| Total one-time funding changes | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 | 0.00 | \$230,000 | \$31,790,000 | \$32,020,000 | 0.00 | (\$3,600,000) | \$10,000,000 | \$6,400,000 |
| Total Changes to Base Level Funding | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 | (2.00) | (\$4,269,178) | \$47,188,847 | \$42,919,669 | (2.00) | (\$3,658,559) | \$11,237,591 | \$7,579,032 |
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 | 220.00 | \$23,121,019 | \$164,511,636 | \$187,632,655 | (2.00) | (\$3,658,559) | \$11,237,591 | \$7,579,032 |
| Total ongoing changes as a percentage of base level | 0.0% | (16.2%) | 12.1% | 6.7% | (0.9%) | (16.4%) | 13.1% | 7.5% | | | | |
| Total changes as a percentage of base level | 0.0% | (2.2%) | 30.6% | 24.4% | (0.9%) | (15.6%) | 40.2% | 29.7% | | | | |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|---|--|
| North Dakota military museum | Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum. | Section 3 authorizes the Adjutant General to accept and spend \$10,000,000 from other funds for a North Dakota military museum. |
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. | Section 4 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. | Section 5 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. |
| Exemption - Statewide interoperable radio network | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 6 provides that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 7 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|--|---|
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 8 provides that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Message switch upgrade | Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 9 provides that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Camp Grafton expansion | Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 10 provides that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Camp Grafton expansion | Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. | Section 11 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. |
| Emergency | | Section 12 provides an emergency declaration for the deficiency appropriation in Section 3 and the appropriation in Section 4. |

21.0275.01002
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Government
Operations Division Committee
February 17, 2021

Fiscal No. 2

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "and"

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

Page 1, remove lines 12 through 24

Page 2, replace lines 1 and 2 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | <u>1,051,168</u> | <u>(124,701)</u> | <u>926,467</u> |
| Total all funds | \$72,837,471 | \$22,024,674 | \$94,862,145 |
| Less estimated income | <u>54,214,657</u> | <u>23,911,970</u> | <u>78,126,627</u> |
| Total general fund | \$18,622,814 | (\$1,887,296) | \$16,735,518" |

Page 2, replace lines 5 through 14 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>13,276,877</u> | <u>76,385,009</u> |
| Total general fund | \$8,767,383 | (\$2,381,882) | \$6,385,501" |

Page 2, replace lines 17 through 22 with:

"

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|------------------------------------|----------------------|
| Grand total general fund | \$27,390,173 | (\$4,269,178) | \$23,121,019 |
| Grand total special funds | <u>117,322,789</u> | <u>37,188,847</u> | <u>154,511,636</u> |
| Grand total all funds | \$144,712,986 | \$32,919,669 | \$177,632,655 |
| Full-time equivalent positions | 222.00 | (2.00) | 220.00" |

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

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

Page 2, remove lines 26 through 31

Page 3, replace lines 1 through 3 with:

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

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 3. APPROPRIATION - NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept up to \$10,000,000 from other funds, including private and federal funds, the sum of which is appropriated to the adjutant general for the construction of a North Dakota military museum during the period beginning with the effective date of this Act, and ending June 30, 2023. The adjutant general may, with the approval of the governor, enter into an agreement with the director of the parks and recreation department or the state historical society for the construction of a new facility, the renovation of an existing property, and the operations and maintenance of a military museum. The funding provided in this section is considered a one-time funding item."

Page 3, after line 17, insert:

"SECTION 6. EXEMPTION. Any amounts continued from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws, which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters and programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 7. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting, and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$450,000 from the strategic investment and improvements fund and \$66,000 from the general fund appropriated for computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for computer-aided dispatch equipment during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 9. EXEMPTION. The sum of \$240,000 from the strategic investment and improvements fund and \$95,000 from the general fund appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 10. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the camp Grafton expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue the expansion of camp Grafton during the biennium beginning July 1, 2021, and ending June 30, 2023.

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

1. The adjutant general purchase options during the biennium beginning July 1, 2021, and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the camp Grafton expansion during the biennium beginning July 1, 2023, and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 12. EMERGENCY. Section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

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

| | | | |
|----------------------------------|---------------|---------------|---------------|
| Department of Emergency Services | | | |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | 63,108,132 | 13,276,877 | 76,385,009 |
| General fund | \$8,767,383 | (\$2,381,882) | \$6,385,501 |
| FTE | 68.00 | 0.00 | 68.00 |
| Bill total | | | |
| Total all funds | \$144,712,986 | \$42,919,669 | \$187,632,655 |
| Less estimated income | 117,322,789 | 47,188,847 | 164,511,636 |
| General fund | \$27,390,197 | (\$4,269,178) | \$23,121,019 |
| FTE | 222.00 | (2.00) | 220.00 |

House Bill No. 1016 - Adjutant General - House Action

| | Base Budget | House Changes | House Version |
|------------------------------------|--------------|---------------|---------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' Cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | 1,051,168 | (124,701) | 926,467 |
| Military museum | | 10,000,000 | 10,000,000 |
| Total all funds | \$72,837,471 | \$32,024,674 | \$104,862,145 |
| Less estimated income | 54,214,657 | 33,911,970 | 88,126,627 |
| General fund | \$18,622,814 | (\$1,887,296) | \$16,735,518 |
| FTE | 154.00 | (2.00) | 152.00 |

Department 540 - Adjutant General - Detail of House Changes

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Removes Positions ³ | Adds Funding for Fargo Readiness Center Operations ⁴ | Adjusts Funding for the National Guard ⁵ | Reduces Funding for Tuition Assistance ⁶ |
|------------------------------------|---|--|--------------------------------|---|---|---|
| Salaries and wages | \$156,861 | \$160,402 | | | | |
| Operating expenses | | | | | | |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Civil air patrol | 778 | 4,365 | | | | |
| Tuition, recruiting, and retention | | | | | | (\$1,739,837) |
| Air guard contract | (212,321) | 137,583 | | | | |
| Army guard contract | 955,404 | 336,410 | (\$285,132) | \$340,000 | | |
| Veterans' Cemetery | (1) | 21,827 | | | | |
| Reintegration program | 44,121 | 22,554 | (191,376) | | | |
| Military museum | | | | | | |
| Total all funds | \$944,842 | \$683,141 | (\$476,508) | \$340,000 | \$0 | (\$1,739,837) |
| Less estimated income | 654,882 | 450,664 | 0 | 170,000 | 808,320 | 0 |
| General fund | \$289,960 | \$232,477 | (\$476,508) | \$170,000 | (\$808,320) | (\$1,739,837) |
| FTE | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 | 0.00 |

| | Adds Funding for the Veterans' Cemetery ⁷ | Adds Funding to Expand Camp Grafton ⁸ | Adjusts Funding for Miscellaneous Expenses ⁹ | Add One-Time Funding ¹⁰ | Total House Changes |
|------------------------------------|--|--|---|------------------------------------|---------------------|
| Salaries and wages | | | | | \$317,263 |
| Operating expenses | | \$280,000 | \$992 | | 280,992 |
| Capital assets | | | | \$21,500,000 | 21,500,000 |
| Grants | | | | | |
| Civil air patrol | | | (778) | | 4,365 |
| Tuition, recruiting, and retention | | | | | (1,739,837) |
| Air guard contract | | | | | (74,738) |
| Army guard contract | | | (80,000) | 420,000 | 1,686,682 |
| Veterans' Cemetery | \$152,822 | | | | 174,648 |
| Reintegration program | | | | | (124,701) |
| Military museum | | | | 10,000,000 | 10,000,000 |
| Total all funds | \$152,822 | \$280,000 | (\$79,786) | \$31,920,000 | \$32,024,674 |
| Less estimated income | <u>77,822</u> | <u>0</u> | <u>(39,718)</u> | <u>31,790,000</u> | <u>33,911,970</u> |
| General fund | \$75,000 | \$280,000 | (\$40,068) | \$130,000 | (\$1,887,296) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) |

¹ Funding is adjusted for base payroll changes.

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

| | General Fund | Other Funds | Total |
|---------------------------|--------------|-------------|-----------|
| Salary increase | \$230,183 | \$445,848 | \$676,031 |
| Health insurance increase | 2,294 | 4,816 | 7,110 |
| Total | \$232,477 | \$450,664 | \$683,141 |

³ Funding is reduced by \$476,508 from the general fund to remove 2 FTE positions, including 1 FTE facility services position and 1 FTE human services position, and related operating expenses.

⁴ Funding of \$340,000, including \$170,000 from the general fund and \$170,000 from federal funds, is added for Fargo Readiness Center operations.

⁵ Funding for the National Guard is adjusted to reduce funding by \$808,320 from the general fund and increase funding by \$808,320 from federal funds.

⁶ Funding for tuition assistance is reduced by \$1,739,837 to provide a total of \$3,042,235 from the general fund for tuition, recruiting, and retention.

⁷ Funding of \$152,822, including \$75,000 from the general fund and \$77,822 from other funds, is added for the Veterans' Cemetery. This increase includes \$75,000 from the general fund to provide total ongoing funding of \$250,000 from the general fund for the costs of interring veterans' spouses and dependents who are eligible for interment at the Veteran's Cemetery.

⁸ Funding of \$280,000 from the general fund is added to lease land for the expansion of Camp Grafton.

⁹ Funding for miscellaneous expenses is adjusted as follows:

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

¹⁰ One-time funding is added for the following:

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

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

| | <u>Base Budget</u> | <u>House Changes</u> | <u>House Version</u> |
|-----------------------|--------------------|----------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | 63,108,132 | 13,276,877 | 76,385,009 |
| General fund | <u>\$8,767,383</u> | <u>(\$2,381,882)</u> | <u>\$6,385,501</u> |
| FTE | 68.00 | 0.00 | 68.00 |

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

| | <u>Adjusts Funding for Base Payroll Changes¹</u> | <u>Adds Funding for Salary and Benefit Adjustments²</u> | <u>Adjusts Funding Sources²</u> | <u>Adjusts Funding for State Radio⁴</u> | <u>Transfers State Radio Towers²</u> | <u>Reduces Funding for Grants⁵</u> |
|-----------------------|---|--|--|--|---|---|
| Salaries and wages | \$707,375 | \$278,955 | | | | |
| Operating expenses | | | | \$300,000 | (\$1,858,240) | |
| Capital assets | | | | | | |
| Grants | | | | | | (\$1,723,425) |
| Disaster costs | <u>(859,711)</u> | <u>21,178</u> | | | | |
| Total all funds | (\$152,336) | \$300,133 | \$0 | \$300,000 | (\$1,858,240) | (\$1,723,425) |
| Less estimated income | (152,337) | 143,478 | 72,608 | 1,007,690 | 0 | (1,723,425) |
| General fund | <u>\$1</u> | <u>\$156,655</u> | <u>(\$72,608)</u> | <u>(\$707,690)</u> | <u>(\$1,858,240)</u> | <u>\$0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | <u>Adds Funding for Disaster Costs⁷</u> | <u>Adds Funding for Equipment⁸</u> | <u>Total House Changes</u> |
|-----------------------|--|---|----------------------------|
| Salaries and wages | | | \$986,330 |
| Operating expenses | | \$100,000 | (1,458,240) |
| Capital assets | | 660,000 | 660,000 |
| Grants | | | (1,723,425) |
| Disaster costs | <u>\$13,268,863</u> | | <u>12,430,330</u> |
| Total all funds | \$13,268,863 | \$760,000 | \$10,894,995 |
| Less estimated income | 13,268,863 | 660,000 | 13,276,877 |
| General fund | <u>\$0</u> | <u>\$100,000</u> | <u>(\$2,381,882)</u> |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted for base payroll changes.

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

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|---------------------------|---------------------|--------------------|--------------|
| Salary increase | \$155,047 | \$141,758 | \$296,805 |
| Health insurance increase | <u>1,608</u> | <u>1,720</u> | <u>3,328</u> |
| Total | \$156,655 | \$143,478 | \$300,133 |

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

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

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

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

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

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

House Bill No. 1016 - Other Changes - House Action

This amendment also:

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

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee
Brynhild Haugland Room, State Capitol

HB 1016
2/19/2021

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

11:16 Chairman Delzer- Opened the meeting for HB 1016

| Attendance | P/A |
|------------------------------------|------------|
| Representative Jeff Delzer | P |
| Representative Keith Kempenich | P |
| Representative Bert Anderson | P |
| Representative Larry Bellew | P |
| Representative Tracy Boe | A |
| Representative Mike Brandenburg | P |
| Representative Michael Howe | P |
| Representative Gary Kreidt | P |
| Representative Bob Martinson | P |
| Representative Lisa Meier | P |
| Representative Alisa Mitskog | P |
| Representative Corey Mock | P |
| Representative David Monson | P |
| Representative Mike Nathe | P |
| Representative Jon O. Nelson | P |
| Representative Mark Sanford | P |
| Representative Mike Schatz | P |
| Representative Jim Schmidt | P |
| Representative Randy A. Schobinger | P |
| Representative Michelle Strinden | P |
| Representative Don Vigesaa | P |

Discussion Topics:

- Amendment

11:17 Representative Brandenburg Reviews the bill and explains the amendment
21.0275.01002

11:40 Representative Brandenburg Makes a motion to adopt amendment

Representative Howe Second

Further discussion

11:41 Voice Vote-Motion Carries

11:41 Representative Brandenburg Makes a motion for a Do Pass as Amended

Representative Howe Second

Further discussion

11:42 Roll call vote was taken;

| Representatives | Vote |
|------------------------------------|-------------|
| Representative Jeff Delzer | Y |
| Representative Keith Kempenich | Y |
| Representative Bert Anderson | Y |
| Representative Larry Bellew | Y |
| Representative Tracy Boe | A |
| Representative Mike Brandenburg | Y |
| Representative Michael Howe | Y |
| Representative Gary Kreidt | Y |
| Representative Bob Martinson | Y |
| Representative Lisa Meier | A |
| Representative Alisa Mitskog | Y |
| Representative Corey Mock | Y |
| Representative David Monson | Y |
| Representative Mike Nathe | Y |
| Representative Jon O. Nelson | Y |
| Representative Mark Sanford | Y |
| Representative Mike Schatz | Y |
| Representative Jim Schmidt | Y |
| Representative Randy A. Schobinger | A |
| Representative Michelle Strinden | Y |
| Representative Don Vigesaa | Y |

11:42 Motion Carries 18-0-3 Representative Brandenburg will carry the bill

Additional written testimony: No Written testimony

11:43 Chairman Delzer- Closes the meeting for HB 1016

Risa Berube,

House Appropriations Committee Clerk

02/19/21
1 of 7

21.0275.01002
Title.02000

Prepared by the Legislative Council staff for
the House Appropriations - Government
Operations Division Committee
February 17, 2021

Fiscal No. 2

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "and"

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

Page 1, remove lines 12 through 24

Page 2, replace lines 1 and 2 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | <u>1,051,168</u> | <u>(124,701)</u> | <u>926,467</u> |
| Total all funds | \$72,837,471 | \$22,024,674 | \$94,862,145 |
| Less estimated income | <u>54,214,657</u> | <u>23,911,970</u> | <u>78,126,627</u> |
| Total general fund | \$18,622,814 | (\$1,887,296) | \$16,735,518" |

Page 2, replace lines 5 through 14 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>13,276,877</u> | <u>76,385,009</u> |
| Total general fund | \$8,767,383 | (\$2,381,882) | \$6,385,501" |

Page 2, replace lines 17 through 22 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|------------------------------------|----------------------|
| Grand total general fund | \$27,390,173 | (\$4,269,178) | \$23,121,019 |
| Grand total special funds | <u>117,322,789</u> | <u>37,188,847</u> | <u>154,511,636</u> |
| Grand total all funds | \$144,712,986 | \$32,919,669 | \$177,632,655 |
| Full-time equivalent positions | 222.00 | (2.00) | 220.00" |

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

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

Page 2, remove lines 26 through 31

Page 3, replace lines 1 through 3 with:

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

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 3. APPROPRIATION - NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept up to \$10,000,000 from other funds, including private and federal funds, the sum of which is appropriated to the adjutant general for the construction of a North Dakota military museum during the period beginning with the effective date of this Act, and ending June 30, 2023. The adjutant general, with the approval of the governor, may enter into an agreement with the director of the parks and recreation department or the state historical society for the construction of a new facility, the renovation of an existing property, and the operations and maintenance of a military museum. The funding provided in this section is considered a one-time funding item."

Page 3, after line 17, insert:

"SECTION 6. EXEMPTION. Any amounts continued from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws, which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters and programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 7. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting, and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$450,000 from the strategic investment and improvements fund and \$66,000 from the general fund appropriated for computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for computer-aided dispatch equipment during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 9. EXEMPTION. The sum of \$240,000 from the strategic investment and improvements fund and \$95,000 from the general fund appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 10. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the camp Grafton expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue the expansion of camp Grafton during the biennium beginning July 1, 2021, and ending June 30, 2023.

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

1. The adjutant general purchase options during the biennium beginning July 1, 2021, and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the camp Grafton expansion during the biennium beginning July 1, 2023, and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 12. EMERGENCY. Section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

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

| | | | |
|----------------------------------|---------------|---------------|---------------|
| Department of Emergency Services | | | |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | 63,108,132 | 13,276,877 | 76,385,009 |
| General fund | \$8,767,383 | (\$2,381,882) | \$6,385,501 |
| FTE | 68.00 | 0.00 | 68.00 |
| Bill total | | | |
| Total all funds | \$144,712,986 | \$42,919,669 | \$187,632,655 |
| Less estimated income | 117,322,789 | 47,188,847 | 164,511,636 |
| General fund | \$27,390,197 | (\$4,269,178) | \$23,121,019 |
| FTE | 222.00 | (2.00) | 220.00 |

House Bill No. 1016 - Adjutant General - House Action

| | Base Budget | House Changes | House Version |
|------------------------------------|--------------|---------------|---------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' Cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | 1,051,168 | (124,701) | 926,467 |
| Military museum | | 10,000,000 | 10,000,000 |
| Total all funds | \$72,837,471 | \$32,024,674 | \$104,862,145 |
| Less estimated income | 54,214,657 | 33,911,970 | 88,126,627 |
| General fund | \$18,622,814 | (\$1,887,296) | \$16,735,518 |
| FTE | 154.00 | (2.00) | 152.00 |

Department 540 - Adjutant General - Detail of House Changes

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Removes Positions ³ | Adds Funding for Fargo Readiness Center Operations ⁴ | Adjusts Funding for the National Guard ⁵ | Reduces Funding for Tuition Assistance ⁶ |
|------------------------------------|---|--|--------------------------------|---|---|---|
| Salaries and wages | \$156,861 | \$160,402 | | | | |
| Operating expenses | | | | | | |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Civil air patrol | 778 | 4,365 | | | | |
| Tuition, recruiting, and retention | | | | | | (\$1,739,837) |
| Air guard contract | (212,321) | 137,583 | | | | |
| Army guard contract | 955,404 | 336,410 | (\$285,132) | \$340,000 | | |
| Veterans' Cemetery | (1) | 21,827 | | | | |
| Reintegration program | 44,121 | 22,554 | (191,376) | | | |
| Military museum | | | | | | |
| Total all funds | \$944,842 | \$683,141 | (\$476,508) | \$340,000 | \$0 | (\$1,739,837) |
| Less estimated income | 654,882 | 450,664 | 0 | 170,000 | 808,320 | 0 |
| General fund | \$289,960 | \$232,477 | (\$476,508) | \$170,000 | (\$808,320) | (\$1,739,837) |
| FTE | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 | 0.00 |

| | Adds Funding for the Veterans' Cemetery ⁷ | Adds Funding to Expand Camp Grafton ⁸ | Adjusts Funding for Miscellaneous Expenses ⁹ | Add One-Time Funding ¹⁰ | Total House Changes |
|------------------------------------|--|--|---|------------------------------------|---------------------|
| Salaries and wages | | | | | \$317,263 |
| Operating expenses | | \$280,000 | \$992 | | 280,992 |
| Capital assets | | | | \$21,500,000 | 21,500,000 |
| Grants | | | | | |
| Civil air patrol | | | (778) | | 4,365 |
| Tuition, recruiting, and retention | | | | | (1,739,837) |
| Air guard contract | | | | | (74,738) |
| Army guard contract | | | (80,000) | 420,000 | 1,686,682 |
| Veterans' Cemetery | \$152,822 | | | | 174,648 |
| Reintegration program | | | | | (124,701) |
| Military museum | | | | 10,000,000 | 10,000,000 |
| Total all funds | \$152,822 | \$280,000 | (\$79,786) | \$31,920,000 | \$32,024,674 |
| Less estimated income | <u>77,822</u> | <u>0</u> | <u>(39,718)</u> | <u>31,790,000</u> | <u>33,911,970</u> |
| General fund | \$75,000 | \$280,000 | (\$40,068) | \$130,000 | (\$1,887,296) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) |

¹ Funding is adjusted for base payroll changes.

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

| | General Fund | Other Funds | Total |
|---------------------------|--------------|--------------|--------------|
| Salary increase | \$230,183 | \$445,848 | \$676,031 |
| Health insurance increase | <u>2,294</u> | <u>4,816</u> | <u>7,110</u> |
| Total | \$232,477 | \$450,664 | \$683,141 |

³ Funding is reduced by \$476,508 from the general fund to remove 2 FTE positions, including 1 FTE facility services position and 1 FTE human services position, and related operating expenses.

⁴ Funding of \$340,000, including \$170,000 from the general fund and \$170,000 from federal funds, is added for Fargo Readiness Center operations.

⁵ Funding for the National Guard is adjusted to reduce funding by \$808,320 from the general fund and increase funding by \$808,320 from federal funds.

⁶ Funding for tuition assistance is reduced by \$1,739,837 to provide a total of \$3,042,235 from the general fund for tuition, recruiting, and retention.

⁷ Funding of \$152,822, including \$75,000 from the general fund and \$77,822 from other funds, is added for the Veterans' Cemetery. This increase includes \$75,000 from the general fund to provide total ongoing funding of \$250,000 from the general fund for the costs of interring veterans' spouses and dependents who are eligible for interment at the Veteran's Cemetery.

⁸ Funding of \$280,000 from the general fund is added to lease land for the expansion of Camp Grafton.

⁹ Funding for miscellaneous expenses is adjusted as follows:

| | General Fund | Other Funds | Total |
|--|--------------|-------------|--------------|
| Adds funding for Microsoft Office 365 licensing expenses | \$710 | \$282 | \$992 |
| Reduces funding for National Guard equipment | (40,000) | (40,000) | (80,000) |
| Reduces funding for Civil Air Patrol | <u>(778)</u> | <u>0</u> | <u>(778)</u> |
| Total | (\$40,068) | (\$39,718) | (\$79,786) |

¹⁰ One-time funding is added for the following:

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

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

| | <u>Base Budget</u> | <u>House Changes</u> | <u>House Version</u> |
|-----------------------|--------------------|----------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | 36,555,085 | 12,430,330 | 48,985,415 |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | 63,108,132 | 13,276,877 | 76,385,009 |
| General fund | \$8,767,383 | (\$2,381,882) | \$6,385,501 |
| FTE | 68.00 | 0.00 | 68.00 |

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

| | <u>Adjusts Funding for Base Payroll Changes¹</u> | <u>Adds Funding for Salary and Benefit Adjustments²</u> | <u>Adjusts Funding Sources³</u> | <u>Adjusts Funding for State Radio⁴</u> | <u>Transfers State Radio Towers⁵</u> | <u>Reduces Funding for Grants⁶</u> |
|-----------------------|---|--|--|--|---|---|
| Salaries and wages | \$707,375 | \$278,955 | | | | |
| Operating expenses | | | | \$300,000 | (\$1,858,240) | |
| Capital assets | | | | | | |
| Grants | | | | | | (\$1,723,425) |
| Disaster costs | (859,711) | 21,178 | | | | |
| Total all funds | (\$152,336) | \$300,133 | \$0 | \$300,000 | (\$1,858,240) | (\$1,723,425) |
| Less estimated income | (152,337) | 143,478 | 72,608 | 1,007,690 | 0 | (1,723,425) |
| General fund | \$1 | \$156,655 | (\$72,608) | (\$707,690) | (\$1,858,240) | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | <u>Adds Funding for Disaster Costs⁷</u> | <u>Adds Funding for Equipment⁸</u> | <u>Total House Changes</u> |
|-----------------------|--|---|----------------------------|
| Salaries and wages | | | \$986,330 |
| Operating expenses | | \$100,000 | (1,458,240) |
| Capital assets | | 660,000 | 660,000 |
| Grants | | | (1,723,425) |
| Disaster costs | \$13,268,863 | | 12,430,330 |
| Total all funds | \$13,268,863 | \$760,000 | \$10,894,995 |
| Less estimated income | 13,268,863 | 660,000 | 13,276,877 |
| General fund | \$0 | \$100,000 | (\$2,381,882) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted for base payroll changes.

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

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|---------------------------|---------------------|--------------------|--------------|
| Salary increase | \$155,047 | \$141,758 | \$296,805 |
| Health insurance increase | 1,608 | 1,720 | 3,328 |
| Total | \$156,655 | \$143,478 | \$300,133 |

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

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

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

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

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

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

House Bill No. 1016 - Other Changes - House Action

This amendment also:

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

REPORT OF STANDING COMMITTEE

HB 1016: Appropriations Committee (Rep. Delzer, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (18 YEAS, 0 NAYS, 3 ABSENT AND NOT VOTING). HB 1016 was placed on the Sixth order on the calendar.

Page 1, line 2, remove "and"

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

Page 1, remove lines 12 through 24

Page 2, replace lines 1 and 2 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | 1,051,168 | (124,701) | 926,467 |
| Total all funds | \$72,837,471 | \$22,024,674 | \$94,862,145 |
| Less estimated income | <u>54,214,657</u> | <u>23,911,970</u> | <u>78,126,627</u> |
| Total general fund | \$18,622,814 | (\$1,887,296) | \$16,735,518" |

Page 2, replace lines 5 through 14 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|------------------------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>13,276,877</u> | <u>76,385,009</u> |
| Total general fund | \$8,767,383 | (\$2,381,882) | \$6,385,501" |

Page 2, replace lines 17 through 22 with:

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|------------------------------------|----------------------|
| Grand total general fund | \$27,390,173 | (\$4,269,178) | \$23,121,019 |
| Grand total special funds | <u>117,322,789</u> | <u>37,188,847</u> | <u>154,511,636</u> |
| Grand total all funds | \$144,712,986 | \$32,919,669 | \$177,632,655 |
| Full-time equivalent positions | 222.00 | (2.00) | 220.00" |

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

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

Page 2, remove lines 26 through 31

Page 3, replace lines 1 through 3 with:

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

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 3. APPROPRIATION - NORTH DAKOTA MILITARY MUSEUM.

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

Page 3, after line 17, insert:

"SECTION 6. EXEMPTION. Any amounts continued from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws, which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters and programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 7. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting, and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$450,000 from the strategic investment and improvements fund and \$66,000 from the general fund appropriated for computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for computer-aided dispatch equipment during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 9. EXEMPTION. The sum of \$240,000 from the strategic investment and improvements fund and \$95,000 from the general fund appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the

2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021, and ending June 30, 2023.

SECTION 10. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the camp Grafton expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue the expansion of camp Grafton during the biennium beginning July 1, 2021, and ending June 30, 2023.

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

1. The adjutant general purchase options during the biennium beginning July 1, 2021, and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the camp Grafton expansion during the biennium beginning July 1, 2023, and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 12. EMERGENCY. Section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

| | Base Budget | House Changes | House Version |
|----------------------------------|---------------|---------------|---------------|
| Adjutant General | | | |
| Total all funds | \$72,837,471 | \$32,024,674 | \$104,862,145 |
| Less estimated income | 54,214,657 | 33,911,970 | 88,126,627 |
| General fund | \$18,622,814 | (\$1,887,296) | \$16,735,518 |
| FTE | 154.00 | (2.00) | 152.00 |
| Department of Emergency Services | | | |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | 63,108,132 | 13,276,877 | 76,385,009 |
| General fund | \$8,767,383 | (\$2,381,882) | \$6,385,501 |
| FTE | 68.00 | 0.00 | 68.00 |
| Bill total | | | |
| Total all funds | \$144,712,986 | \$42,919,669 | \$187,632,655 |
| Less estimated income | 117,322,789 | 47,188,847 | 164,511,636 |
| General fund | \$27,390,197 | (\$4,269,178) | \$23,121,019 |
| FTE | 222.00 | (2.00) | 220.00 |

House Bill No. 1016 - Adjutant General - House Action

| | Base Budget | House Changes | House Version |
|------------------------------------|--------------|---------------|---------------|
| Salaries and wages | \$6,833,766 | \$317,263 | \$7,151,029 |
| Operating expenses | 2,767,321 | 280,992 | 3,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 4,365 | 309,499 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (74,738) | 8,496,391 |
| Army guard contract | 46,940,013 | 1,686,682 | 48,626,695 |
| Veterans' Cemetery | 1,151,906 | 174,648 | 1,326,554 |
| Reintegration program | 1,051,168 | (124,701) | 926,467 |
| Military museum | | 10,000,000 | 10,000,000 |
| Total all funds | \$72,837,471 | \$32,024,674 | \$104,862,145 |
| Less estimated income | 54,214,657 | 33,911,970 | 88,126,627 |
| General fund | \$18,622,814 | (\$1,887,296) | \$16,735,518 |
| FTE | 154.00 | (2.00) | 152.00 |

Department 540 - Adjutant General - Detail of House Changes

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Removes Positions ³ | Adds Funding for Fargo Readiness Center Operations ⁴ | Adjusts Funding for the National Guard ⁵ | Reduces Funding for Tuition Assistance ⁶ |
|------------------------------------|---|--|--------------------------------|---|---|---|
| Salaries and wages | \$156,861 | \$160,402 | | | | |
| Operating expenses | | | | | | |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Civil air patrol | 778 | 4,365 | | | | |
| Tuition, recruiting, and retention | | | | | | (\$1,739,837) |
| Air guard contract | (212,321) | 137,583 | | | | |
| Army guard contract | 955,404 | 336,410 | (\$285,132) | \$340,000 | | |
| Veterans' Cemetery | (1) | 21,827 | | | | |
| Reintegration program | 44,121 | 22,554 | (191,376) | | | |
| Military museum | | | | | | |
| Total all funds | \$944,842 | \$683,141 | (\$476,508) | \$340,000 | \$0 | (\$1,739,837) |
| Less estimated income | 654,882 | 450,664 | 0 | 170,000 | 808,320 | 0 |
| General fund | \$289,960 | \$232,477 | (\$476,508) | \$170,000 | (\$808,320) | (\$1,739,837) |
| FTE | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 | 0.00 |

| | Adds Funding for the Veterans' Cemetery ⁷ | Adds Funding to Expand Camp Grafton ⁸ | Adjusts Funding for Miscellaneous Expenses ⁹ | Add One-Time Funding ¹⁰ | Total House Changes |
|------------------------------------|--|--|---|------------------------------------|---------------------|
| Salaries and wages | | | | | \$317,263 |
| Operating expenses | | \$280,000 | \$992 | | 280,992 |
| Capital assets | | | | \$21,500,000 | 21,500,000 |
| Grants | | | | | |
| Civil air patrol | | | (778) | | 4,365 |
| Tuition, recruiting, and retention | | | | | (1,739,837) |
| Air guard contract | | | | | (74,738) |
| Army guard contract | | | (80,000) | 420,000 | 1,686,682 |
| Veterans' Cemetery | \$152,822 | | | | 174,648 |
| Reintegration program | | | | | (124,701) |
| Military museum | | | | 10,000,000 | 10,000,000 |
| Total all funds | \$152,822 | \$280,000 | (\$79,786) | \$31,920,000 | \$32,024,674 |
| Less estimated income | 77,822 | 0 | (39,718) | 31,790,000 | 33,911,970 |
| General fund | \$75,000 | \$280,000 | (\$40,068) | \$130,000 | (\$1,887,296) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) |

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from

\$1,427 to \$1,429 per month:

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|---------------------------|---------------------|--------------------|--------------|
| Salary increase | \$230,183 | \$445,848 | \$676,031 |
| Health insurance increase | <u>2,294</u> | <u>4,816</u> | <u>7,110</u> |
| Total | \$232,477 | \$450,664 | \$683,141 |

³ Funding is reduced by \$476,508 from the general fund to remove 2 FTE positions, including 1 FTE facility services position and 1 FTE human services position, and related operating expenses.

⁴ Funding of \$340,000, including \$170,000 from the general fund and \$170,000 from federal funds, is added for Fargo Readiness Center operations.

⁵ Funding for the National Guard is adjusted to reduce funding by \$808,320 from the general fund and increase funding by \$808,320 from federal funds.

⁶ Funding for tuition assistance is reduced by \$1,739,837 to provide a total of \$3,042,235 from the general fund for tuition, recruiting, and retention.

⁷ Funding of \$152,822, including \$75,000 from the general fund and \$77,822 from other funds, is added for the Veterans' Cemetery. This increase includes \$75,000 from the general fund to provide total ongoing funding of \$250,000 from the general fund for the costs of interring veterans' spouses and dependents who are eligible for interment at the Veteran's Cemetery.

⁸ Funding of \$280,000 from the general fund is added to lease land for the expansion of Camp Grafton.

⁹ Funding for miscellaneous expenses is adjusted as follows:

| | <u>General Fund</u> | <u>Other Funds</u> | <u>Total</u> |
|--|---------------------|--------------------|--------------|
| Adds funding for Microsoft Office 365 licensing expenses | \$710 | \$282 | \$992 |
| Reduces funding for National Guard equipment | (40,000) | (40,000) | (80,000) |
| Reduces funding for Civil Air Patrol | <u>(778)</u> | <u>0</u> | <u>(778)</u> |
| Total | (\$40,068) | (\$39,718) | (\$79,786) |

¹⁰ One-time funding is added for the following:

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

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

| | <u>Base Budget</u> | <u>House Changes</u> | <u>House Version</u> |
|-----------------------|--------------------|----------------------|----------------------|
| Salaries and wages | \$10,986,431 | \$986,330 | \$11,972,761 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>12,430,330</u> | <u>48,985,415</u> |
| Total all funds | \$71,875,515 | \$10,894,995 | \$82,770,510 |
| Less estimated income | <u>63,108,132</u> | <u>13,276,877</u> | <u>76,385,009</u> |
| General fund | \$8,767,383 | (\$2,381,882) | \$6,385,501 |
| FTE | 68.00 | 0.00 | 68.00 |

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

| | Adjusts Funding for Base Payroll Changes ¹ | Adds Funding for Salary and Benefit Adjustments ² | Adjusts Funding Sources ³ | Adjusts Funding for State Radio ⁴ | Transfers State Radio Towers ⁵ | Reduces Funding for Grants ⁶ |
|-----------------------|---|--|--------------------------------------|--|---|---|
| Salaries and wages | \$707,375 | \$278,955 | | | | |
| Operating expenses | | | | \$300,000 | (\$1,858,240) | |
| Capital assets | | | | | | |
| Grants | | | | | | (\$1,723,425) |
| Disaster costs | <u>(859,711)</u> | <u>21,178</u> | | | | |
| Total all funds | (\$152,336) | \$300,133 | \$0 | \$300,000 | (\$1,858,240) | (\$1,723,425) |
| Less estimated income | <u>(152,337)</u> | <u>143,478</u> | <u>72,608</u> | <u>1,007,690</u> | <u>0</u> | <u>(1,723,425)</u> |
| General fund | \$1 | \$156,655 | (\$72,608) | (\$707,690) | (\$1,858,240) | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Adds Funding for Disaster Costs ⁷ | Adds Funding for Equipment ⁸ | Total House Changes |
|-----------------------|--|---|---------------------|
| Salaries and wages | | | \$986,330 |
| Operating expenses | | \$100,000 | (1,458,240) |
| Capital assets | | 660,000 | 660,000 |
| Grants | | | (1,723,425) |
| Disaster costs | <u>\$13,268,863</u> | | <u>12,430,330</u> |
| Total all funds | \$13,268,863 | \$760,000 | \$10,894,995 |
| Less estimated income | <u>13,268,863</u> | <u>660,000</u> | <u>13,276,877</u> |
| General fund | \$0 | \$100,000 | (\$2,381,882) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted for base payroll changes.

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

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

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

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

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

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

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

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

House Bill No. 1016 - Other Changes - House Action

This amendment also:

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

2021 SENATE APPROPRIATIONS

HB 1016

Department 540 - Adjutant General, including the National Guard and Department of Emergency Services
House Bill No. 1016

Executive Budget Comparison to Prior Biennium Appropriations

| | FTE Positions | General Fund | Other Funds | Total |
|---|---------------|--------------|---------------|---------------|
| 2021-23 Executive Budget | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 |
| 2019-21 Legislative Appropriations ¹ | 222.00 | 27,571,197 | 120,485,042 | 148,056,239 |
| Increase (Decrease) | 0.00 | (\$791,619) | \$32,789,003 | \$31,997,384 |

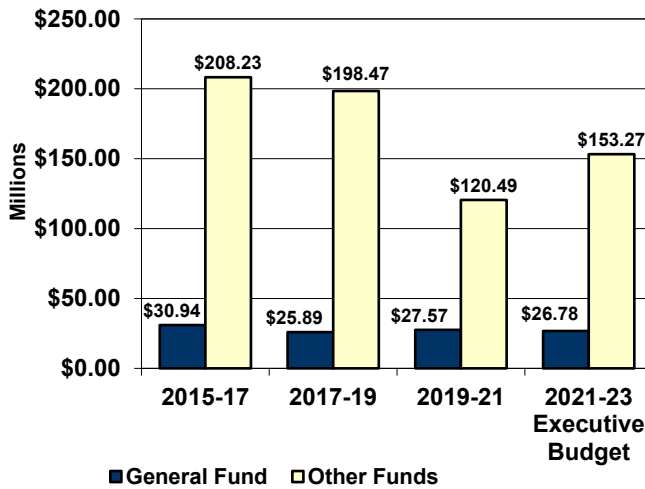
¹The 2019-21 biennium agency appropriation amounts have not been adjusted for the following:

- Additional other funds authority of \$75,899,365 resulting from Emergency Commission action during the 2019-21 biennium.
- Additional federal Coronavirus (COVID-19) funds authority of \$74,848,780 resulting from Emergency Commission action during the 2019-21 biennium.

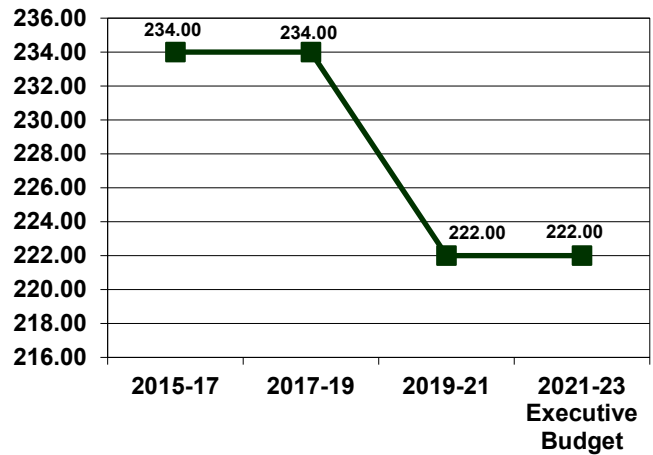
Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2021-23 Executive Budget | \$22,949,578 | \$3,830,000 | \$26,779,578 |
| 2019-21 Legislative Appropriations | 27,390,197 | 181,000 | 27,571,197 |
| Increase (Decrease) | (\$4,440,619) | \$3,649,000 | (\$791,619) |

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

| | General Fund | Other Funds | Total |
|--------------------------|--------------|---------------|---------------|
| 2021-23 Executive Budget | \$26,779,578 | \$153,274,045 | \$180,053,623 |
| 2021-23 Base Level | 27,390,197 | 117,322,789 | 144,712,986 |
| Increase (Decrease) | (\$610,619) | \$35,951,256 | \$35,340,637 |

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
 (With First House Changes in Bold)**

| | General Fund | Other Funds | Total |
|---|--------------|-------------|-------------|
| 1. Provides funding for state employee salary and benefit increases, of which \$924,302 is for salary increases, \$10,536 is for health insurance increases, and \$174,605 is for retirement contribution increases. The House added funding for salary adjustments of 1.5 percent per year with a \$100 minimum and \$250 maximum monthly increase and increases in health insurance premiums from \$1,427 to \$1,429 per month. The House did not add funding for retirement contribution increases. | \$447,691 | \$661,752 | \$1,109,443 |

Department of Emergency Services

| | | | |
|---|---------------|---------------|---------------|
| 2. Adjusts funding for State Radio | (\$707,690) | \$1,007,690 | \$300,000 |
| 3. Reduces funding for grants, including emergency management, hazard mitigation, and hazardous material emergency preparation grants | \$0 | (\$1,723,425) | (\$1,723,425) |
| 4. Increases funding for disaster costs, to provide a total of \$47,200,000, including \$110,125 from the general fund, \$44,700,000 from federal funds, \$2,000,000 from the state disaster relief fund, and \$394,521 from the emergency management fund. The House added \$13,268,863 to provide a total of \$48,985,415 for disaster costs, including \$44,400,000 from federal funds and \$4,100,000 from the state disaster relief fund. | \$0 | \$11,487,154 | \$11,487,154 |
| 5. Transfers maintenance of State Radio towers to the Information Technology Department | (\$1,858,240) | \$0 | (\$1,858,240) |
| 6. Adds funding from federal funds for equipment | \$0 | \$660,000 | \$660,000 |
| 7. Adjusts funding for Department of Emergency Services operations | (\$72,608) | \$72,608 | \$0 |
| 8. Adds one-time funding for emergency response equipment and supplies | \$100,000 | \$0 | \$100,000 |

National Guard

| | | | |
|--|---------------|--------------|---------------|
| 9. Adds funding for Fargo Readiness Center operations | \$170,000 | \$170,000 | \$340,000 |
| 10. Adds funding to lease land for the Camp Grafton expansion | \$280,000 | \$0 | \$280,000 |
| 11. Reduces funding for tuition assistance to provide a total of \$3,042,235 | (\$1,739,837) | \$0 | (\$1,739,837) |
| 12. Increases funding for the interment of veterans' spouses and dependents at the Veterans' Cemetery, to provide a total of \$250,000 from the general fund for the interment of veterans' spouses and dependents at the Veterans' Cemetery | \$75,000 | \$0 | \$75,000 |
| 13. Reduces funding for equipment | (\$40,000) | (\$40,000) | (\$80,000) |
| 14. Adjusts funding for the National Guard | (\$808,320) | \$808,320 | \$0 |
| 15. Adjusts funding for the Army Guard contract. The House removed \$285,132 from the general fund and 1 FTE position. | (\$285,132) | \$285,132 | \$0 |
| 16. Adjusts funding for the reintegration program. The House removed \$191,376 from the general fund and 1 FTE position. | (\$191,376) | \$191,376 | \$0 |
| 17. Adds one-time funding for the purchase of land for the Camp Grafton expansion. The House did not add funding for the purchase of land for the Camp Grafton expansion. | \$2,600,000 | \$0 | \$2,600,000 |
| 18. Adds one-time funding to replace the Fraire Barracks heating, ventilation, and air conditioning (HVAC) automation system | \$80,000 | \$240,000 | \$320,000 |
| 19. Adds one-time funding for deferred maintenance. The House did not add funding for deferred maintenance. | \$1,000,000 | \$0 | \$1,000,000 |
| 20. Adds one-time funding for Fargo Readiness Center equipment | \$50,000 | \$50,000 | \$100,000 |
| 21. Adds one-time funding for a Dickinson Readiness Center capital project | \$0 | \$15,500,000 | \$15,500,000 |
| 22. Adds one-time funding for a bridge training site project | \$0 | \$6,000,000 | \$6,000,000 |

Other Sections in House Bill No. 1016

North Dakota military museum - Section 3 authorizes the Adjutant General to accept and spend \$10 million from other funds to construct a North Dakota military museum. Section 12 declares Section 3 to be an emergency measure.

Veterans' Cemetery maintenance fund - Section 4 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium.

Maintenance and repairs - Section 5 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Exemption - Statewide interoperable radio network - Section 6 provides that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Tuition, recruiting, and retention - Section 7 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Computer-aided dispatch equipment - Section 8 provides that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Message switch upgrade - Section 9 provides that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Exemption - Camp Grafton expansion - Section 10 provides that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium.

Camp Grafton expansion - Section 11 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.

Continuing Appropriations

National Guard emergency fund - Section 37-01-04.1 - This fund allows the National Guard to respond to state emergencies.

National Guard military grounds fund - Section 37-03-13 - This fund is used for collecting rental revenues to be used for purchasing military training grounds.

Veterans' Cemetery maintenance fund - Section 37-03-14 - This fund is used to support the operations of the Veterans' Cemetery. The fund receives \$5 from the issuance of each veteran's license plate, grave opening and closing fees, and private and federal funds for the operation of the Veterans' Cemetery.

Veterans' Cemetery trust fund - Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran's license plate and donations. The interest in the fund is to be deposited in the Veterans' Cemetery maintenance fund for the purpose of providing funding for salaries and maintenance at the cemetery.

Deficiency Appropriation

House Bill No. 1025 provides a deficiency appropriation of \$3.1 million from the state disaster relief fund to repay Bank of North Dakota loans for the state's share of disaster costs.

Significant Audit Findings

There were no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1118 - Relates to the duration of the Governor's declared state of disaster or emergency.

House Bill No. 1394 - Provides a 2019-21 biennium appropriation of \$148,666,667 from federal funds to the Adjutant General for expenses relating to the COVID-19 disaster.

House Bill No. 1395 - Provides for 2019-21 biennium spending authority adjustments relating to funding from the federal Coronavirus Relief Fund.

House Bill No. 1495 - Relates to the Governor's and Legislative Assembly's authority during a declared state of disaster or emergency.

Senate Bill No. 2114 - Relates to the use of funds in the National Guard training area and facility development trust fund.

Senate Bill No. 2117 - Authorizes the National Guard to pay a death benefit to a designated beneficiary or the next of kin of a National Guard service member who died while on active service for the state.

Senate Bill No. 2124 - Relates to the duration of the Governor's declared state of disaster or emergency.

Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes

| | Executive Budget Recommendation | | | | House Version | | | |
|--|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 |
| 2021-23 Ongoing Funding Changes | | | | | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 | | \$289,961 | \$502,545 | \$792,506 |
| Salary increase | | 369,540 | 554,762 | 924,302 | | 385,230 | 587,606 | 972,836 |
| Retirement contribution increase | | 74,151 | 100,454 | 174,605 | | | | 0 |
| Health insurance increase | | 4,000 | 6,536 | 10,536 | | 3,902 | 6,536 | 10,438 |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 | | 170,000 | 170,000 | 340,000 |
| Adds funding for Camp Grafton expansion lease | | 280,000 | | 280,000 | | 280,000 | | 280,000 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 | | (808,320) | 808,320 | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) | | (778) | | (778) |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) | | (1,739,837) | | (1,739,837) |
| Adjusts funding for the Army Guard contract | | (285,132) | 285,132 | 0 | (1.00) | (285,132) | | (285,132) |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 | | 75,000 | 77,822 | 152,822 |
| Adjusts funding for the reintegration program | | (191,376) | 191,376 | 0 | (1.00) | (191,376) | | (191,376) |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 | | 710 | 282 | 992 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) | | (40,000) | (40,000) | (80,000) |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 | | (72,608) | 72,608 | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 | | (707,690) | 1,007,690 | 300,000 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) | | | (1,723,425) | (1,723,425) |
| Adds funding for disaster costs | | | 11,487,154 | 11,487,154 | | | 13,268,863 | 13,268,863 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) | | (1,858,240) | | (1,858,240) |
| Adds funding for DES equipment | | | 660,000 | 660,000 | | | 660,000 | 660,000 |
| Total ongoing funding changes | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 | (2.00) | (\$4,499,178) | \$15,398,847 | \$10,899,669 |
| One-time funding items | | | | | | | | |
| Adds one-time funding for Camp Grafton expansion purchase | | \$2,600,000 | | \$2,600,000 | | | | \$0 |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | 80,000 | \$240,000 | 320,000 | | \$80,000 | \$240,000 | 320,000 |
| Adds one-time funding for National Guard deferred maintenance | | 1,000,000 | | 1,000,000 | | | | 0 |
| Adds one-time funding for DES emergency response equipment and supplies | | 100,000 | | 100,000 | | 100,000 | | 100,000 |

| | | | | | | | | |
|--|---------------|---------------------|----------------------|----------------------|---------------|----------------------|----------------------|----------------------|
| Adds one-time funding for Fargo Readiness Center equipment | 50,000 | 50,000 | 100,000 | 50,000 | 50,000 | 100,000 | | |
| Adds one-time funding for the Dickinson Readiness Center project | | 15,500,000 | 15,500,000 | | 15,500,000 | 15,500,000 | | |
| Adds one-time funding for a bridge training site | | 6,000,000 | 6,000,000 | | 6,000,000 | 6,000,000 | | |
| Adds one-time funding for a North Dakota military museum | | | 0 | | 10,000,000 | 10,000,000 | | |
| Total one-time funding changes | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 | 0.00 | \$230,000 | \$31,790,000 | \$32,020,000 |
| Total Changes to Base Level Funding | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 | (2.00) | (\$4,269,178) | \$47,188,847 | \$42,919,669 |
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 | 220.00 | \$23,121,019 | \$164,511,636 | \$187,632,655 |
| <i>Total ongoing changes as a percentage of base level</i> | <i>0.0%</i> | <i>(16.2%)</i> | <i>12.1%</i> | <i>6.7%</i> | <i>(0.9%)</i> | <i>(16.4%)</i> | <i>13.1%</i> | <i>7.5%</i> |
| <i>Total changes as a percentage of base level</i> | <i>0.0%</i> | <i>(2.2%)</i> | <i>30.6%</i> | <i>24.4%</i> | <i>(0.9%)</i> | <i>(15.6%)</i> | <i>40.2%</i> | <i>29.7%</i> |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | Executive Budget Recommendation | House Version |
|---|---|--|
| North Dakota military museum | Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum. | Section 3 authorizes the Adjutant General to accept and spend \$10 million from other funds for a North Dakota military museum. |
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. | Section 4 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. | Section 5 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. |
| Exemption - Statewide interoperable radio network | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 6 provides that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 7 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

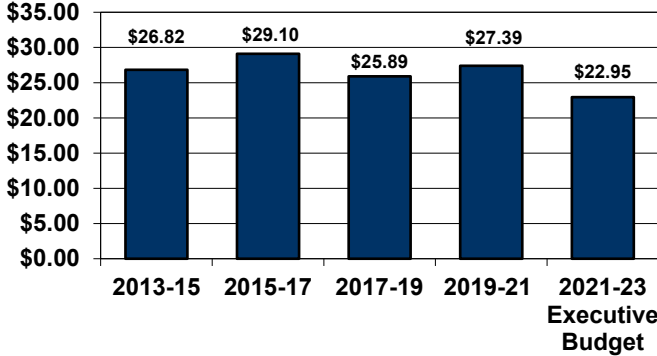
| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|--|---|
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 8 provides that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Message switch upgrade | Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 9 provides that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Camp Grafton expansion | Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 10 provides that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Camp Grafton expansion | Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. | Section 11 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. |
| Emergency | | Section 12 provides an emergency declaration for the appropriation in Section 3. |

Department 540 - Adjutant General, including the National Guard and the Department of Emergency Services

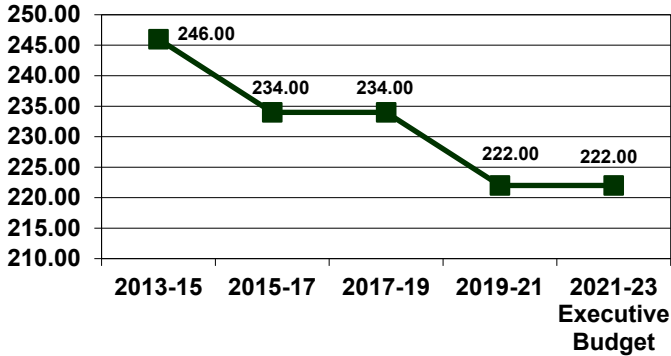
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



| Ongoing General Fund Appropriations | | | | | |
|---|--------------|--------------|---------------|--------------|--------------------------|
| | 2013-15 | 2015-17 | 2017-19 | 2019-21 | 2021-23 Executive Budget |
| Ongoing general fund appropriations | \$26,824,589 | \$29,096,100 | \$25,886,422 | \$27,390,197 | \$22,949,578 |
| Increase (decrease) from previous biennium | N/A | \$2,271,511 | (\$3,209,678) | \$1,503,775 | (\$4,440,619) |
| Percentage increase (decrease) from previous biennium | N/A | 8.5% | (11.0%) | 5.8% | (16.2%) |
| Cumulative percentage increase (decrease) from 2013-15 biennium | N/A | 8.5% | (3.5%) | 2.1% | (14.4%) |

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

- 1. Added funding for operating costs of the ND Cares Task Force \$260,000
- 2. Added funding for various maintenance items \$861,280
- 3. Added funding to realign State Radio dispatch positions within the employee classification system \$192,621
- 4. Added funding for mortuary response training (This item was affected by the August 2016 agency budget reductions) \$200,000

2017-19 Biennium

- 1. Reduced funding for operating expenses (\$2,307,572)
- 2. Increased funding for recruitment \$100,000
- 3. Reduced funding for National Guard armory grants (\$190,961)
- 4. Removed funding for mortuary response training (\$191,900)
- 5. Reduced funding for the reintegration program (\$716,075)

2019-21 Biennium

- 1. Removed 9 FTE positions, including 4 communications specialists, 1 geographic information systems specialist, 1 carpenter, 1 security officer, and 2 veterans benefits specialists (\$1,017,146)
- 2. Increased funding for National Guard Air Guard and Army Guard contract operating expenses \$475,000
- 3. Reduced funding for operating expenses, including information technology, travel, utilities, repairs, miscellaneous supplies, and professional services (\$939,727)
- 4. Increased funding for National Guard tuition assistance, to provide a total of \$4,617,500 \$2,000,000

2021-23 Biennium (Executive Budget Recommendation)

- 1. Reduces funding for State Radio (\$707,690)
- 2. Transfers maintenance of State Radio towers to the Information Technology Department (\$1,858,240)

- 3. Reduces funding for tuition assistance to provide a total of \$3,042,235 (\$1,739,837)
- 4. Reduces funding for the National Guard (\$808,320)

GOVERNOR'S RECOMMENDATION FOR THE ADJUTANT GENERAL AS SUBMITTED BY THE OFFICE OF MANAGEMENT AND BUDGET

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the office of the adjutant general for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

Subdivision 1.

NATIONAL GUARD

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|------------------------------------|-------------------|--|----------------------|
| Salaries and Wages | \$ 6,833,766 | \$ 346,159 | \$ 7,179,925 |
| Operating Expenses | 2,767,321 | 1,280,992 | 4,048,313 |
| Capital Assets | 224,046 | 24,100,000 | 24,324,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil Air Patrol | 305,134 | 3,847 | 308,981 |
| Tuition, Recruiting, and Retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air Guard Contract | 8,571,129 | (78,313) | 8,492,816 |
| Army Guard Contract | 46,940,013 | 2,024,518 | 48,964,531 |
| Veterans' Cemetery | 1,151,906 | 178,867 | 1,328,773 |
| Reintegration Program | <u>1,051,168</u> | <u>75,325</u> | <u>1,126,493</u> |
| Total All Funds | \$72,837,471 | \$26,189,558 | \$99,027,029 |
| Less Estimated Income | <u>54,214,657</u> | <u>24,423,473</u> | <u>78,638,130</u> |
| Total General Fund | \$18,622,814 | \$ 1,766,085 | \$20,388,899 |

Subdivision 2.

DIVISION OF EMERGENCY SERVICES

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|-----------------------|-------------------|--|----------------------|
| Salaries and Wages | \$10,986,431 | \$ 1,018,814 | \$12,005,245 |
| Operating Expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital Assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster Costs | <u>36,555,085</u> | <u>10,653,930</u> | <u>47,209,015</u> |
| Total All Funds | \$71,875,515 | \$ 9,151,079 | \$81,026,594 |
| Less Estimated Income | <u>63,108,132</u> | <u>11,527,783</u> | <u>74,635,915</u> |
| Total General Fund | \$ 8,767,383 | (\$ 2,376,704) | \$6,390,679 |

Subdivision 3.

BILL TOTAL

| | <u>Base Level</u> | <u>Adjustments or Enhancements</u> | <u>Appropriation</u> |
|--------------------------------|--------------------|--|----------------------|
| Grand Total General Fund | \$ 27,390,197 | (\$610,619) | \$ 26,779,578 |
| Grant Total Special Funds | <u>117,322,789</u> | <u>35,951,256</u> | <u>153,274,045</u> |
| Grant Total All Funds | \$144,712,986 | \$35,340,637 | \$180,053,623 |
| Full-Time Equivalent Positions | 222.00 | 0.00 | 222.00 |

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 one-time funding items included in the appropriation in section 1 of this Act:

| <u>One-Time Funding Description</u> | <u>2019-21</u> | <u>2021-23</u> |
|--------------------------------------|------------------|-------------------|
| Dispatcher Service Fee Shortfall | \$1,212,253 | \$ 0 |
| Emergency Response Equipment | 660,000 | 100,000 |
| CAD Upgrade | 516,000 | 0 |
| UPS Battery Replacement | 20,000 | 0 |
| Message Switch Hardware | 335,000 | 0 |
| Camp Grafton South Expansion | 600,000 | 2,600,000 |
| NDNG Andover Upgrade | 0 | 320,000 |
| ND Operations, Maintenance & Repair | 0 | 1,000,000 |
| Fargo Readiness Center Equipment | 0 | 100,000 |
| Dickinson Readiness Center | 0 | 15,000,000 |
| Line of Command Bridge Training Site | <u>0</u> | <u>6,000,000</u> |
| Total All Funds | \$3,343,253 | \$25,620,000 |
| Total Special Funds | <u>3,162,253</u> | <u>21,790,000</u> |
| Total General Fund | \$ 181,000 | \$ 3,830,000 |

The 2021-23 one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The adjutant general shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 3. VETERANS' CEMETERY MAINTENANCE FUND - APPROPRIATION. In addition to the amount appropriated to the adjutant general in the veterans' cemetery line item in subdivision 1 of section 1 of this Act, there is appropriated any additional funds which are received and deposited in the veterans' cemetery maintenance fund pursuant to sections 37-03-14 and 39-04-10.10 for the operation of the North Dakota veterans' cemetery for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 4. MAINTENANCE AND REPAIRS - TRANSFERS. The adjutant general may transfer to the operating expenses and capital assets line items contained in section 1 of this Act up to the sum of \$500,000 from the various other line items contained in section 1 of this Act, as determined necessary by the adjutant general to provide for the maintenance and repair of state-owned armories in this state during the biennium beginning July 1, 2021 and ending June 30, 2023. Any amounts transferred pursuant to this section must be reported to the director of the office of management and budget.

SECTION 5. EXEMPTION. Any amounts carried over from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters, programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 6. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 7. EXEMPTION. The sum of \$450,000 of strategic investment and improvements fund and \$66,000 of general fund appropriated for the computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to complete the computer-aided dispatch equipment project during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 8. EXEMPTION. The sum of \$240,000 of strategic investment and improvements fund and \$95,000 of general funds appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 9. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the Camp Grafton Expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws for the Camp Grafton expansion is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue forward with expansion of Camp Grafton during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 10. CAMP GRAFTON EXPANSION - LEGISLATIVE INTENT. It is the intent of the sixty-seventh legislative assembly that:

1. The adjutant general purchase options during the period beginning with the effective date of this Act and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the Camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the Camp Grafton expansion during the biennium beginning July 1, 2023 and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

SECTION 11. NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept and utilize private and federal funds to construct a North Dakota military museum. The adjutant general, with the approval of the Governor, may enter into an agreement with the director of the state parks and recreation department, or the historical society for the construction of new or renovation of existing property, and/or operations and maintenance of a military museum beginning with the effective date of this Act and ending June 30, 2023.

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

HB 1016
3/15/2021
Senate Appropriations Committee

| |
|---|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general. |
|---|

Senator Holmberg opened the hearing at 9:00 AM.

Senators present: **Holmberg, Krebsbach, Bekkedahl, Poolman, Erbele, Dever, Oehlke, Rust, Davison, Sorvaag, Mathern, and Heckaman.** **Senator Wanzek and Hogue were absent.**

Discussion Topics:

- Relationship with landowners for the training academy at Camp Grafton
- Annual maintenance costs
- Infrastructure needs qualifying for Covid funds
- Federal funding
- Request Priority

Major General Alan S. Dohrmann, Adjutant General, North Dakota National Guard - testified in favor and submitted testimony #9110 and #9109.

Cody Schulz, Director, Dept of Emergency Services and Homeland Security – continuing with testimony #9109.

Additional written testimony: #9121, #9148, #9149, #9150, #9151, #9152, #9153, #9154.

Senator Krebsbach closed the hearing at 10:26 AM.

Rose Laning, Committee Clerk

**TESTIMONY OF
MAJOR GENERAL ALAN S. DOHRMANN
THE ADJUTANT GENERAL
BEFORE THE 67th LEGISLATIVE SESSION
SENATE APPROPRIATIONS COMMITTEE
MARCH 15, 2021
IN SUPPORT OF GOVERNOR'S BUDGET RECOMMENDATION**

Chairman Holmberg, members of the Senate appropriations committee, my name is Al Dohrmann, I'm the Adjutant General of the National Guard and the Director of Emergency Services for the state of North Dakota. I am here today to testify in support of the Governor's budget recommendation and address Engrossed House Bill 1016.

The men and women of the North Dakota National Guard (NDNG) and North Dakota Department of Emergency Services (NDES) continue to demonstrate remarkable commitment, dedication, and selfless service in the current response to COVID-19 and they stand prepared to protect the citizens of North Dakota if called on. The National Guard also stands ready to deploy as an operational force to protect the homeland, fight, and win America's wars.

Additionally, per the written request received on December 17, 2020, please find attached responses to our written testimony and presentation. I will be providing additional information on these topics throughout my testimony.

1. Direct responses to all of the information requested by the Chairman. **(Attachment #1)**
2. Listing of proposed budget reductions to meet the Governor's 15% budget reduction. **(Attachment #2)**
3. Comparison of optional adjustments requested versus what is in the Governor's recommendation. **(Attachment #3)**
4. Federal funding available to the agency for COVID-19. **(Attachment #4)**

Role of the National Guard and Emergency Services

The world is currently in a state of sustained competition that has caused our nation to place a greater reliance on the National Guard and Emergency Services. Since 9/11 our National Guard has evolved from a strategic "cold war" reserve into an operational force expected to be more ready than ever before. It is our responsibility to be a force that is lethal, adaptive, and resilient. Defending our nation, fighting and winning America's wars are our primary missions, so we must be agile enough to rapidly pivot and provide critical resources in defense of the homeland and in support of our communities and state during times of crisis.

The Department of Emergency Services must remain prepared and agile to address threats from Mother Nature as well as state and non-state actors. Our experiences during the DAPL protest and COVID-19 responses highlight the need to be prepared and ready to respond in all domains.

State of the National Guard

As an organization, we continually train to operate in our new paradigm of continuous competition. "Always Ready, Always There" is the motto of the North Dakota National Guard. We have consistently lived up to that motto. Whether it be floods, fires, protests, or disease in the state or mobilizing and deploying Soldiers and Airmen around the globe, your National Guard has always been ready and will always be there. As the threats to the homeland and around the globe evolve, so too have the demands placed on us, we must be prepared today to support our state and communities and to be more ready and lethal tomorrow to engage our enemies abroad.

State of the Department of Emergency Services

The North Dakota Department of Emergency Services (NDDDES) consists of the Division of Homeland Security and the Division of State Radio. The NDDDES provides 24/7 emergency communications and resource coordination with more than 50 lead and support agencies, private enterprise, and voluntary organizations to assist local and tribal jurisdictions in disaster and emergency response activities.

The Division of Homeland Security administers federal disaster recovery programs as well as several other federal grant programs. The Division also manages the State Emergency Operations Center (SEOC), ensuring a statewide coordinated response to emergencies and disasters as outlined in the State Emergency Operations Plan (SEOP) and serves as a liaison between federal, local, tribal, private, and voluntary agencies. The staff coordinates resources, compiles damage assessment information, maintains situational awareness, and evaluates information to determine the potential for state and federal declarations and requests for assistance. The Division of Homeland Security also provides administrative support for the North Dakota Civil Air Patrol (CAP). The North Dakota Civil Air Patrol (CAP) is the lead agency for civilian search and rescue in North Dakota. CAP also provides information gathering and reconnaissance during disasters, as well as quick emergency transport. CAP members are trained to FEMA standards for emergency response. There is one FTE in this program with a Budget Line of \$309,499.

The State Radio Communications System has over 4,000 users representing 287 agencies of the local, state, and federal government. The Division of State Radio coordinates 9-1-1 services as well as emergency medical, fire, and law enforcement response for 25 North Dakota counties. It also serves as the primary or secondary backup for 16 of the 21 public safety answering points throughout the state. State Radio is the primary dispatch center for the N.D. Highway Patrol, the Game and Fish Department and various other state and federal agencies. It also responds to calls for emergency assistance across the state. Statewide communication services ensure necessary resources are dispatched for emergency response.

Explanation of 2019-21 Budget

General Funds:

The requirement of general funds for the North Dakota National Guard (NDNG) and the North Dakota Department of Emergency Services (NDDDES) for the 2019-21 biennium has been on track as projected with the exception of the NDNG Tuition, Enlistment, and Compensation budget line. Three things which occurred during the biennium have resulted in the under execution of these funds and a reduction in our 2021-23 request. Usage of tuition assistance

reduced drastically during the 2020 summer and fall semesters due to COVID-19. The reduced use will leave an estimated \$1,400,000 that we are requesting carry-over to the 2021-23 biennium. The second and third events occurred on the federal level. First, North Dakota was selected for a three-year Air National Guard Federal Tuition Assistance pilot program and then a resolution of a federal policy referred to as “dual compensation” will reduce our request for the 2021-23 biennium. Otherwise, we are executing our spending plan as projected and we do not expect any general fund turn back from either divisions.

Federal Funds:

Approximately 70-75% of our funding is provided through federal cooperative agreements and federal grants. This biennium, the NDDDES estimates approximately \$148,000,000 in federal funds, of which \$71,000,000 are FEMA grant funds, \$54 million are related to COVID-19 funding and \$23,000,000 are Homeland Security grant funds. Thus far, \$73,000,000 has been dispersed to counties, cities, tribal governments, emergency management entities, and first responder organizations. As part of HB 1394, we have asked for an additional \$78,666,667 of additional federal (FEMA) fund authority for the current biennium. The extension of the Coronavirus Relief Funds, as well as FEMA reimbursement increasing from 75% to 100%, additional federal authority is needed to process COVID-19 related expenditures this biennium. Federal funding received has mostly been expended to support disaster recovery efforts resulting from 2011, 2017, 2019, and 2020 presidential declared disasters. Funds have also been expended to improve state, county, and tribal mitigation and preparedness planning, law enforcement planning, intelligence analysis activities, interoperable communications, and supporting regional response capabilities. The NDNG has received \$52 million in the current biennium to support the Air and Army Guard facilities, missions, and employees.

Special Funds:

Revenues from special funds provide some of the agency’s operational funding sources. We will be very close to what we projected with \$2.4 million in radio fees, \$700,000 in hazardous chemical funds and \$750,000 in Veterans Cemetery maintenance funds. We projected \$3 million in Disaster Relief Fund expenditures and incurred costs of approximately \$1.8 million.

Estimated 2019-21 spending and status of one-time funding

The NDNG received authority for \$600,000 and legislative intent to pursue interest in land around Camp Grafton South for expansion and the eventual construction of a multi-purpose machine gun range. To date we have spent \$28,300 for appraisals so that we can move forward with negotiations for purchase and lease agreements. We are requesting carry-over of any remaining funds and would like these to be deposited into the trust fund. SB2114 proposes updated language to NDCC 37-07.3-03 for the trust fund use, and passed through the Senate. The proposed language asks for the trust fund to be utilized for appropriations made for the Camp Grafton expansion and the state cost share for the construction of new National Guard armory facilities.

The NDDDES division received five one-time appropriations for the 2019-21 biennium. First, of the \$660,000 of authority received for federal emergency response equipment, approximately \$467,000 has been spent to date. Remaining expenditures are projected throughout the remainder of this biennium for a cumulative total of \$500,000. The division also

received \$20,000 for an uninterruptable power supply battery replacement project and we have executed \$18,902. We received \$516,000 to upgrade the computer aided dispatch equipment. To date we have expended \$195,185. Since last session we have received an additional \$196,780 of CARES funding allowing us to upgrade to the most current version, 10.0. This version will offer additional flexibility and would allow for work to be completed at a remote location if necessary. The CAD project is scheduled to be complete in June 2021, however we are requesting carry-over of any unspent dollars per Section 7 of the Governor's Budget Recommendation should the need arise. We received \$335,000 for the message switch system upgrade, which started in Fall of 2020, and we are anticipating the majority of this project to be complete by June 30, 2021 however, we are requesting carry-over of any unspent dollars in Section 8 of the Governor's Budget Recommendation. Finally, the \$1,212,253 received for the dispatching service fee shortfall was fully expended by November 2020.

Executive Recommendation (2021-23)

Next, I will address the executive recommendation for the 2021-23 biennium and compare that to HB1016. During my testimony, I will address all one-time spending requested for the 2021-23 biennium, and highlight the additions we would like to request for Section 2 of HB1016. A complete listing of all one-time spending is found in Section 2 of the executive recommendation.

Subdivision 1. National Guard

Salaries and Wages

The salary and wages line includes funding for 32 NDNG FTE's and temporary employees that support our state-owned and funded armories as well as one FTE supporting the National Guard Tuition program and one FTE supporting ND Cares. The net increase from our base budget equates to \$317,263, which is largely due to the House recommended compensation and benefits package, and performance based pay increases provided to FTE's. The continuation of the increases were found within our agency budget due to vacant positions. As part of our 15% general fund reduction additional federal funding was obtained for state owned facilities and the FTE utilized to operate those facilities. We continue to support the executive recommendation for salary increases and employee benefits as it becomes more difficult to recruit and retain our skilled workforce.

Operating Expenses

This line of our budget supports NDNG state supported facilities and provides operational support to state funded employees to include the ND Cares program. House Bill 1016 reflects an increase of \$280,992, however we continue to support the executive recommendation with an increase of \$1,280,992 (general funds). The \$1,280,992 supports two budget priorities as well as an increase in operational costs of \$992 for MS365. One priority is \$280,000 for lease options for the 2021-23 biennium in support of the Camp Grafton South expansion and the other is the state cost share of \$1,000,000 for statewide maintenance projects at National Guard facilities. The \$1,000,000 will return approximately \$1,900,000 in federal funds in support of these maintenance projects.

The North Dakota National Guard requires \$1,000,000 of additional funding, which is estimated to be matched by \$1,900,000 in federal funds, for repairs of deferred maintenance projects that have been delayed since 2015. The agency owns 330 buildings throughout the

state with approximately 20% state funded support required based upon usage. The capitalized cost is \$19,000,000 for buildings and \$52,000,000 for infrastructure. Maintaining these facilities is crucial to ND National Guard Soldier and Airmen readiness for response to federal and state missions.

The Office of the Adjutant General deferred maintenance and repair projects in order to support other priorities for the last three biennium. Types of maintenance deferred include wall cracks that leak water when it rains, antiquated air handling equipment, roofs that have exceeded their life expectancy, concrete and asphalt repairs, and siding, roofing, and windows on state residences on Camp Grafton and Fraine Barracks.

Everyone that works, trains, and lives in these facilities will benefit by having modern, efficient, and healthy work areas. Correcting these deficiencies will limit the chances of occupational caused diseases related to mold or other unhealthy working conditions. Additionally, this will enhance National Guard readiness and response capability to state emergencies.

We are approaching a point where we cannot postpone/neglect maintenance any longer, or we risk significant additional expenses incurred from the effects associated with these damages.

We also support the bonding for critical facility and maintenance repair projects identified in the comprehensive real estate study. We are working with OMB, analyzing projects where costs savings can be found, and incorporating those into our maintenance schedule.

Capital Assets

The capital assets line provides \$224,046 to pay special assessments in Burleigh, Cass and Williams County along with payment in lieu of taxes at our facilities at Camp Grafton in Eddy County. House Bill 1016 reflects an increase of \$21,500,000 and supports two of our budget priorities, however we support the executive recommendation and would like to request the additional \$2,600,000 for the expansion of Camp Grafton south also be included in our budget. The \$24,100,000 identified in the executive recommendation is to provide the authority and resources required for the following three budget priorities.

Camp Grafton Expansion - This will provide funding and authority to enter into purchase and lease agreements with landowners around Camp Grafton South for building a new weapons range complex. We received \$600,000 and legislative intent during last session to research and work towards purchase and lease options with landowners. The total request for the Camp Grafton Expansion is \$2,880,000 that includes expected land purchases (1,600 acres) and lease agreements (5,371 acres). A new range provides all NDNG units a location to qualify on individual weapons systems in ND. Currently we are restricted to qualifying on about half of those systems. For the other half, units travel to MN, MT, or WY. Valuable time is lost to travel to out of state ranges. A new range complex also provides qualification opportunities to the Air Forces bases and other organizations and agencies from within and outside of ND.

Senate Bill 2114 was submitted and passed, which amends Section 37-07.3-03 of the North Dakota Century Code. This section of NDCC established a trust fund for the expansion of National Guard training facilities and the construction of an armory and could potentially be utilized for any appropriations received through this legislative session as well.

This section became law in 1985 and provided the authority and funding to procure additional training lands at Camp Grafton, and to provide a state match for a new armory at Fraire Barracks. From July 1, 1985 through June 30, 1989, the trust fund was solely for this purpose. Thereafter, the funds were available for other “training area acquisitions and facility development” projects. The principle and interest from this trust fund were exhausted by 1989. There have been no new appropriations and the accounting line went dormant.

Today, our National Guard finds itself in a similar situation. We need to expand our facilities at Camp Grafton to meet our training requirements and future training facility projects will require state matching funds.

By adding additional land space there would be additional air space available for use by government and private entities to conduct research and development of unmanned aerial systems (UAS), counter UAS, and radar and sensor technology. This range complex, like our other ranges, will be used by other state and federal law enforcement and military organizations from ND and surrounding states. If we are able to fund the land space for this project at the state level, we are then required to request the funds for the physical range complex through the Federal process. The range complex is estimated to be a nearly \$17 million project. In a best-case scenario, a range could start construction in 4-5 years and be complete in 6-7 years.

Finally, I need to stress two items. First, during last session we included language that prohibits the use of eminent domain to secure any land. Secondly, approximately 95% of our land continues to be in agricultural production and it is our intent to achieve the same percentage with land acquired through purchase or lease.

To summarize the Camp Grafton expansion request, we are requesting \$280,000 in the Operating line for lease options, and \$2,600,000 in the Capital Assets line for purchase options. Together these requests total \$2,880,000.

The Dickinson Readiness Center is another request within the Capital Assets line. The intent of this request is to receive authority to expend federal funds and communicate the requirement of expenses for subsequent biennium. The project is to construct a new ND National Guard Readiness Center (45,388 sq ft) located south of interstate on the east end of Dickinson. Total construction costs are estimated at \$15,500,000, which is 100% federally funded. The optional request to begin design was communicated during the 66th legislative assembly. The projected completion of this project is in the Spring of 2024. Ongoing operational costs will need to be funded by 50% state general fund. Total operational costs, to include 3 FTE's, are estimated to cost the state \$360,106 per biennium.

The Readiness Center will support training, readiness, administrative and logistical requirements for the NDARNG. The readiness center will meet the current Army space requirements to support and train 81 Soldiers, 43 military vehicles and trailers, plus other authorized equipment. This facility will house the 816th Military Police Combat Support Company. The unit is currently located in a leased facility owned by the city of Dickinson. That facility was built in 1973 and is 17,641 sq. ft. Based on criteria set by the Army; this is a 30% shortfall of the required space for this type of unit. It lacks adequate training areas, administrative space, supply room space, toilets/showers, physical fitness space, locker room space, privately owned vehicle parking, military parking and unheated storage space.

The current location is not suitable for alteration or new construction and hinders the assigned unit's ability to meet troop and training readiness objectives.

Our third request within the Capital Assets line is a Line of Communication Bridge. The estimated cost for this project is approximately \$6,000,000 and is 100% federally funded. As one of only two training locations in the nation for Army bridging units, it will likely lead to increased revenue from units coming to Camp Grafton Training Center for training purposes. North Dakota National Guard expects the associated funding for design and construction within the 2021-23 biennium.

We are requesting authority to spend federal funds in the 2021-23 biennium to improve and prepare a training site on Camp Grafton, ND for the Army Line of Communication Bridge (LOC-B). In August 2020 the National Guard Bureau (NGB) and the Army Engineer Proponent at Fort Leonard Wood, MO approached the North Dakota National Guard about being a potential training site for fielding of the LOC-B. NGB and the Engineer proponent recommended the 164th Regiment-Regional Training Institute, Camp Grafton, North Dakota as one of two planned locations for the entire Army. The North Dakota National Guard Strategic Plan, Objective 2.2 states "Enhance Camp Grafton Training Center as a premier regional training center". Adding this training site as one of only two in the nation supports this objective and gives Camp Grafton Training Center the distinction as the only National Guard training site with the capability to train on every bridge in the Army inventory.

Grants

This line of \$210,916 provides rental payments to community owned armories partially occupied by NDNG units throughout the state. Currently, the NDNG leases space in seven armories.

Civil Air Patrol

The North Dakota Civil Air Patrol (CAP) is an agency called upon for civilian search and rescue as well as information gathering during state disasters. There is one FTE in this program with a budget line of \$309,499. There is an overall increase to this budget line of \$4,365 in general funds for increased salary and benefits costs in the House version of the compensation package.

CAP is made up of volunteer professionals whom pride themselves on delivering high quality products at a low cost. The ability to continually provide services boils down to the ability to maintain operational readiness for all mission sets. During the past few biennium, funding has allowed paying for one FTE and covers the operations and training budget. However, during this time many of the airports that used to be able to overlook our small footprint and donate hangar space have started to charge us for that service. Additionally, the cost of maintenance has nearly doubled from \$37/hour in 2010 to \$70/hour in 2020. Combined, these additional costs are setting us up for future failure. No later than the 2023-25 biennium, we will need increased funding in order to provide the professional services expected from the ND CAP.

CAP's close working relationship with NDDDES has allowed a rapid response to emergencies by CAP in regards to search and rescue and now COVID-19 logistics transport. NDDDES has come to rely upon CAP to offer air and ground support when they need it most. ND Department of Health has benefited from our ability to transport this year. With 63 air sorties and nine ground sorties we moved 10,144 test kits while still completing our normal day-to-day missions. Also noted in the general testimony above, we are the lead agency in ND for SAR.

That designation is one that we are proud of, but it does come without obligations such as having a contingency operations plan with back up facilities if we are unable to maintain normal operations. Our back up facility for Fraine Barracks is the Mandan airport and we are looking at adding high-speed internet to that office in the next biennium as well. It is not only a backup facility but also our local staging area so when we take local photos the aircraft land there and we can upload them to our partners on site, which will save time for future missions.

Tuition, Recruiting and Retention

The State Tuition Assistance program remains our #1 recruiting tool. The base funding increased last session to \$4,782,072 to meet expected requirements of the 2019-21 biennium. As previously mentioned three things occurred during the biennium resulting in the under execution of these funds and a reduction in our 2021-23 request. I am requesting \$3,042,235 for the 2021-23 biennium and carry-over of an estimated \$1,400,000 from the 2019-21 biennium which is identified in Section 6 of the Governor's Budget Recommendation. This funding provides the resources required to offer 100% tuition reimbursement for our qualified members. This critical program allows us to meet the required personnel strength of the NDNG. The carry-over will provide security of the program and may be used under existing authority to conduct recruiting and retention programs in order to maintain our personnel numbers and readiness. The NDNG has managed similar recruiting and retention programs in the past. Full formations ensure we are ready to deploy overseas, respond to domestic emergencies, and ensure we sustain National Guard capabilities.

Air Guard Contracts

This budget line supports the state funded facilities and 30 state FTE's at the ND Air National Guard located at Hector Field in Fargo. Fifteen FTE's are approximately 75% federally funded and 25% generally funded. The remaining 15 FTE's are 100% federally reimbursed. Funding in this budget line supports both state and federal missions and 489,000 sq. ft. of federal facilities located at Hector Field. The majority of those facilities require a 25% state match to support utilities and operational costs. As part of our 15% general fund reduction, this budget line was reduced by \$70,500 for operations and maintenance costs. This funding is critical for maintaining our facilities and operations so this amount was requested and received in the governor's recommendation to help meet the state match for utility and repair costs. Overall this budget line shows a decrease of \$74,738 which is attributed to two vacant positions that were moved from the Air Guard line to the Army Guard line.

Army Guard Contracts

This budget line supports federally funded facilities and 78 FTE's, many of which require a state match of general funds. HB1016 has an overall increase of \$1,686,682 which is attributed to a few things including \$1,291,814 in compensation increases for both performance based pay provided to FTEs during the current biennium and also increases for the House recommended compensation and benefits package. House Bill 1016 reduced our total FTE in this budget line by one, and removed the increase of federal funds for this position by \$285,132. We would like to request the FTE and special fund authority be added back to our overall budget request. This would allow us to help support agency needs and will be further discussed later in the testimony. Along with the compensation changes identified, three separate requests are included for operation type activities as follows.

As shown on Attachment #3, there were three separate requests for general fund increases in this budget line that were also included in the executive recommendation and HB1016. The first request is for \$320,000 to update the building automation system (BAS) throughout the Fraine Barracks complex in order to mitigate the risk of a catastrophic failure of the system. The total estimated cost for the upgrade is \$320,000, which includes a state share of \$80,000. The BAS controls all HVAC systems in 13 buildings located at Fraine Barracks. It also controls access to these buildings. This BAS is approximately 20 years old and operates on a computer utilizing outdated software.

The second request is for state support for the new 99,000 sq. ft. Fargo Readiness Center and a 62,700 sq. ft. unheated equipment storage building approved by the 65th Legislature and will be completed in the spring of 2021. Our request through the executive recommendation for the 2021-23 biennium is for support of this facility totaling \$440,000. These costs are for \$100,000 of one-time start-up costs for new equipment and supplies, such as floor cleaners, mowers, snow removal equipment, and \$340,000 of recurring utility costs starting in the spring of 2021.

Lastly we are requesting restoration of the operations and maintenance dollars reduced in the agency's budget to meet the 15% general fund reduction. Federal regulations require a state match of 25%-50% for many ARNG facilities, depending on the facility. Federal funds support the remaining costs for operating and maintaining these facilities and infrastructure. This request is for \$155,245 ARNG matching state share, equating to approximately \$465,735 in federal funds. Ensuring proper operation and maintenance of our facilities provides our Soldiers and Airmen adequate facilities in which to train. This directly affects readiness and ability to respond to local and state emergencies.

Veterans Cemetery

The North Dakota Veterans Cemetery budget line supports five FTE's and several temporary employees. The total number of internments as of January 2021 is 9,816. The average number of interments over the past three years has been 587 per year. Special funds, derived from burial revenue and license plate sales reduce general fund requirements and help to fund salaries. This budget line has an overall increase of \$174,648. As part of our 15% general fund decrease, additional special funds were increased to offset \$77,822 of general fund salary dollars, but the general fund dollars were requested back and received as part of the governor's recommended budget. Along with this, salaries increased by \$21,827 as part of the House's recommended compensation and benefits package, as well as an increase of \$75,000 for defraying burial costs.

During the last legislative session, SB2195 provided \$175,000 of general funds for defraying the costs of interring veterans' spouses and dependents who are eligible for burial during the timeframe March 1, 2020 and ending June 30, 2021. We received the \$175,000 of general funds in our base budget. We support the executive budget and House request for an additional \$75,000 of general funds to ensure spouse and dependent burials have funding for the full 2021-23 biennium.

Reintegration Program

The reintegration program supports Soldiers and Airmen during the course of their deployment and assists them and their families in transitioning once they return. This is critical to the overall readiness of the North Dakota National Guard. This program has six FTEs, of

which four are filled: two of three Outreach Specialists and two of three Human Resource Counselors. The funding in this line item is for salaries, benefits, travel, and minor support costs. As part of the executive budget, and to help meet the 15% general fund budget reduction, one vacant counselor position was to remain open. This resulted in a decrease of \$191,376 in general funds with an offsetting increase to federal funds for a net effect of zero to this budget line. As part of the House changes, the FTE was removed along with the federal funds increase. We would like to request the FTE and special fund authority be added back to our overall budget request. This would allow us to help support agency needs and will be further discussed later in the testimony.

Subdivision 2. ND Department of Emergency Services

Salaries and Wages

This budget line in the executive recommendation supports five administrative FTE's, 33 Homeland Security FTE's along with federally funded temporary employees, and 30 State Radio FTE's. To meet the 15% general fund budget reduction DES adjusted salaries to be covered federally or through an increase in special funds resulting in a reduction of \$780,298 of general funds.

This line has a budget increase of \$986,330 in the House version and is largely due to an increase in federally funded temporary salaries and benefits, along with performance increases provided during the current biennium. The continuation of the performance increases were found within our agency budget by maximizing federal dollars and increasing utilization of special funds where applicable. The remaining increase is for the House's recommended compensation and benefits package included for the 2021-23 biennium.

As mentioned previously, the House removed two FTE positions, and funding authority from the Executive Budget Request. We would like to request the two positions back, along with special fund authority of \$265,530 which would allow us to help support agency needs. State Radio underwent a staffing study that was completed after the budget submission took place. The study identified needs for an additional five FTE: four Communication Specialist positions and one Operations Manager. We would like to act on two Communication Specialist positions during the upcoming biennium. We have been approached from potential customers, which would in turn generate more special fund revenue to offset the additional two FTEs. In summary, we would like to request special fund authority within the Department of Emergency Services division salary line, along with the two FTE to the agency total.

Operating Expenses

The operating expense line supports the basic operating costs of NDDES. In the Governor's Budget Recommendation, as well as the House version, this budget line shows \$6,602,334. This is a combination of the base budget of \$8,060,574 with an increase of \$300,000 for State Radio operations, a budget priority of \$100,000 for DES operations, and an administrative optional adjustment reduction of \$1,858,240 caused by the transfer of State Radio Towers to NDITD.

The \$100,000 for DES is to update the cache of emergency response equipment and supplies in the warehouse on hand to assist local jurisdictions in times of emergencies and

disasters. Some of the items are in need of replacement due to expiring shelf life. Items such as (Meals Ready to Eat), usage (sandbags), wear and tear (semi-trailer tires), or additional supplies are needed (HESCO barriers) to maintain an adequate on-hand supply. These items are critical items when disasters strike and help to protect the citizens of North Dakota during times of emergency.

Capital Assets

Our NDDDES total capital asset line is \$660,000 in both the executive and House recommendations. Of which \$445,000 is funded with federal Emergency Management Performance Grants and \$215,000 is Homeland Security Grant funds intended for the purchase of disaster response equipment if federal funding becomes available.

Grants

The Grants line has an overall appropriation of \$14,550,000. It has a decrease in base level funding of \$1,723,425 which is due to an anticipated decrease of \$5,013,513 in federal funding for the Emergency Performance Management Grants and Homeland Security Grants. The decrease is offset with an increase of \$3,290,088 to Homeland Security and State Hazardous Chemical funds. The grants line is based on anticipated federal grant awards.

Disaster Costs

The 2009 Legislature created this budget line due to the extent of the damages and significant funding requirements associated with the 2009 flood. Since then we have expended most of our disaster funds through this budget line. For the 2021-23 biennium, we estimate a need of \$118,985,415 in disaster spending authority. This is an increase in federal authority requested from the executive recommendation due to a few factors taking place since the original submission of the budget. House Bill 1016 provides for authority of \$48,985,415, and House Bill 1394 provides for the additional \$70,000,000 of federal fund authority needed for our total 2021-23 budget request. The three factors leading up to the additional funding requests stem from FEMA offering updated guidance on February 2, 2021 indicating they will retroactively reimburse 100% of eligible pandemic related costs versus the initial 75% reimbursement, the coronavirus relief funds were extended to December 31, 2021, and also a reduction in our deficiency request (HB1025) for the current biennium has resulted in an increased need for the 2021-23 biennium due to timing of flood disaster payments. The timing of these expenditures is highly dependent upon completion of on-going repair projects as well as mitigation projects.

The funding for this line is primarily federal funding of \$45,000,000, however, it also includes approximately \$4,000,000 from the State Disaster Relief fund, and \$110,125 in general funds for operational costs related to disaster support. The current unobligated balance of the State Disaster Relief fund is approximately \$14,800,000. This includes our remaining obligated balance of \$2,300,000 from two presidential disasters: the 2011 flood and the 2017 Spring flood along with pre-disaster and flood mitigation grants for 2016-18, and also \$3,130,540 for the estimated deficiency loan repayment identified in House Bill 1025. The 2011 flood is expected to be closed by June 30, 2021.

As stated above, our current obligation from the State Disaster Relief fund is \$2,300,000 and our budget request is for \$4,000,000 in the 2021-23 biennium. If project completion is

delayed, the timing of our expenditures may also be delayed and require additional authority for the 2021-23 biennium.

Radio Communications

We are not requesting any new funds in the Radio Communications line, however we are requesting carry-over funds for three of our current projects as described in Sections 6, 8 and 9 of Engrossed House Bill 1016. We are requesting the unspent funds for the CAD upgrade, the message switch upgrade, and any available funds for the state radio tower package or technology upgrade costs required to implement the statewide interoperable radio network.

Engrossed House Bill Sections 3 - 12

Appropriation

Section 3. APPROPRIATION – NORTH DAKOTA MILITARY MUSEUM. The adjutant general may accept up to \$10,000,000 from other funds, including private and federal funds, the sum of which is appropriated to the adjutant general for the construction of a North Dakota military museum during the period beginning with the effective date of this Act, and ending June 30, 2023. The adjutant general, with the approval of the governor, may enter into an agreement with the director of the parks and recreation department or the state historical society for the construction of a new facility, the renovation of an existing property, and the operations and maintenance of a military museum. The funding provided in this section is considered a one-time funding item.

Carry-Over Clauses

Section _6_. EXEMPTION. Any amounts continued from the strategic investment and improvements fund pursuant to section 14 of chapter 41 of the 2019 Session Laws, which are unexpended as of June 30, 2021, are not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the mobile repeaters and programming radios, and for technology upgrade costs required to implement the statewide interoperable radio network during the biennium beginning July 1, 2021, and ending June 30, 2023.

Section _7_. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to provide tuition assistance, recruiting and retention incentives to eligible members of the North Dakota national guard during the biennium beginning July 1, 2021, and ending June 30, 2023.

Section _8_. EXEMPTION. The sum of \$450,000 of strategic investment and improvements fund and \$66,000 of general fund appropriated for the computer-aided dispatch equipment in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for computer-aided dispatch equipment project during the biennium beginning July 1, 2021, and ending June 30, 2023.

Section _9_. EXEMPTION. The sum of \$240,000 from the strategic investment and improvements fund and \$95,000 from the general fund appropriated for the message switch upgrade in subdivision 2 of section 1 of chapter 41 of the 2019 Session Laws is not subject to

section 54-44.1-11 and any unexpended funds from this appropriation may be used to complete the message switch upgrade project during the biennium beginning July 1, 2021, and ending June 30, 2023.

Section 10. EXEMPTION. The amount of \$600,000 from the strategic investment and improvements fund appropriated in the Camp Grafton Expansion line item in subdivision 1 of section 1 of chapter 41 of the 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used to continue forward with expansion of Camp Grafton during the biennium beginning July 1, 2021, and ending June 30, 2023.

Standard Clauses

Section 4. VETERANS' CEMETERY MAINTENANCE FUND – APPROPRIATION. In addition to the amount appropriated to the adjutant general in the veterans' cemetery line in subdivision 1 of section 1 of this Act, there is appropriated any additional funds that are received and deposited in the veterans' cemetery maintenance fund pursuant to sections 37-03-14 and 39-04-10.10 for the operation of the North Dakota veterans' cemetery for the biennium beginning July 1, 2021, and ending June 30, 2023.

Section 5. MAINTENANCE AND REPAIRS – TRANSFERS. Notwithstanding section 54-16-04, the director of the office of management and budget shall transfer up to \$500,000 of appropriation authority to the operating expenses and capital assets line items contained in section 1 of this Act from the various other line items contained in section 1 of this Act, as requested by the adjutant general to provide for the maintenance and repair of state-owned armories in this state during the biennium beginning July 1, 2021, and ending June 30, 2023. The adjutant general shall notify the legislative council of any transfers made pursuant to this section.

Legislative Intent

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

1. The adjutant general purchase options during the biennium beginning July 1, 2021, and ending June 30, 2023, for the purchase or long-term lease of land for the camp Grafton expansion, including the purchase of no more than one thousand six hundred acres and the long-term lease of the remainder, not to exceed six thousand acres in total.
2. If the adjutant general secures options to purchase or lease all necessary land for the Camp Grafton expansion, the sixty-eighth legislative assembly provide funding and authority for the purchase or long-term lease of land for the Camp Grafton expansion during the biennium beginning July 1, 2023, and ending June 30, 2025.
3. The adjutant general not use eminent domain for the expansion of camp Grafton.

Emergency Clauses

Section 12. EMERGENCY. Section 3 of this Act is declared to be an emergency measure.

Conclusion

Mr. Chairman that completes our testimony. I would like to leave you with these final thoughts. This is a pivotal time for the Office of The Adjutant General as we evolve to meet the demands of a continuously changing strategic landscape. Our investment in readiness, increased capacity, and future capabilities must keep pace if we are to remain relevant today and able to meet the mission requirements of tomorrow. Readiness remains my number one priority. The 2021-23 biennial request for appropriations addresses my most urgent readiness requirements.

I ask for your favorable support of the executive recommendation and House Bill 1016 and am pleased to stand for any questions you may have. Thank you.



9109

North Dakota 67th Legislative Session

Office of the Adjutant General

Senate Appropriations Testimony

House Bill 1016

March 15th, 2021

Empower People | Improve Lives | Inspire Success

NORTH
Dakota | Adjutant General
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Agenda

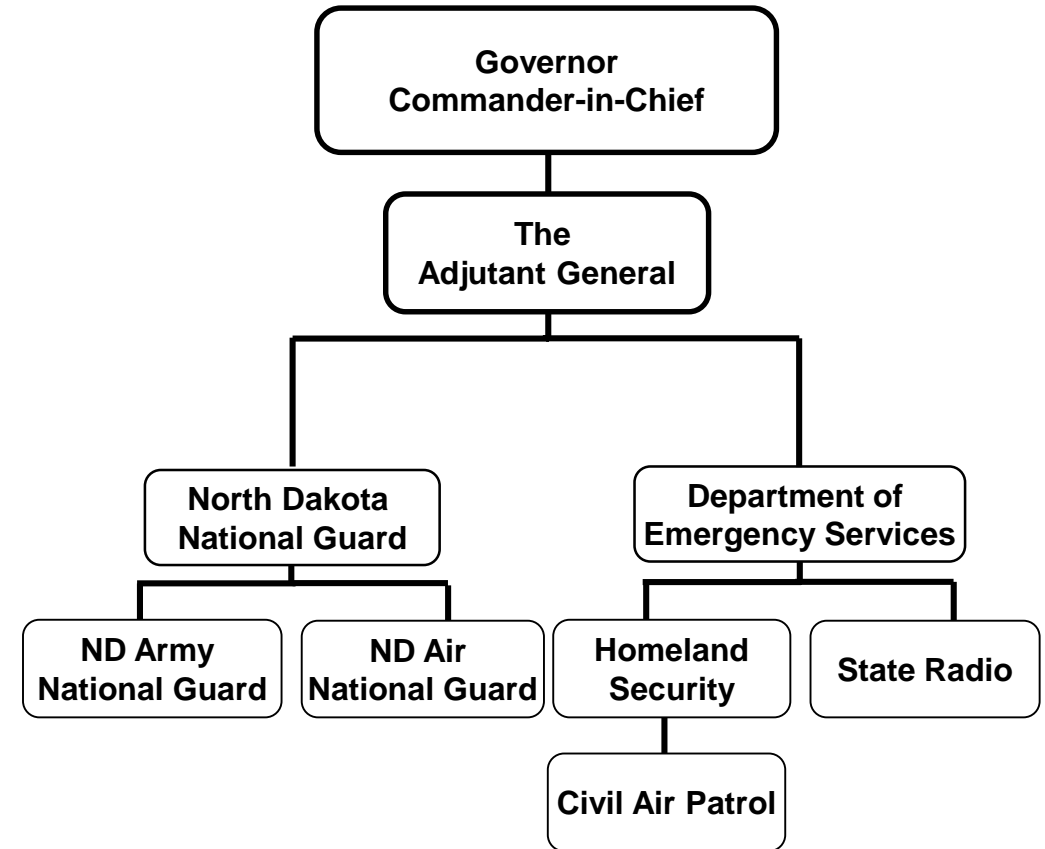
- The Office of the Adjutant General (OTAG)
- 2019-21 Success
- OTAG COVID-19 Support
- Economic Impact
- Historical Appropriations
- Explanation of the 2019-21 Budget
- 2021-23 Budget Reduction Proposal
- Executive Recommendation 2021-23
- OTAG Executive Budget Priorities
- Clauses and Exemptions
- Closing Remarks
- Questions





Office of The Adjutant General (OTAG)

- North Dakota National Guard
 - Army: 3,000 Soldiers
 - Air: 1,000 Airmen
 - Federal Employees: 1066
 - State Employees = 153
- Dept. of Emergency Services
 - Homeland Security: 38 FTEs
 - State Radio: 30 FTEs
 - Civil Air Patrol: 1 FTE
 - CAP Volunteers: 300
- **Total Agency State FTEs: 222**





National Guard 2019-21 Success



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Homeland Security 2019-21 Success



TEST ND
#InThisTogetherND

KEEP NORTH DAKOTA LEGENDARY

Report spills by calling 1-833-99SPILL (1-833-997-7455) or online at spill.nd.gov



THERE'S A LOT TO DO BEFORE THE HOLIDAYS, BUT STILL PLENTY OF TIME FOR A COVID-19 TEST!

Consider attending a COVID-19 screening event this weekend and get your results from a rapid antigen test within 15 minutes!

These screening events are for asymptomatic visitors only. If you are sick, DO NOT attend these events.

For more information about rapid antigen tests and North Dakota's screening strategies, visit:

www.health.nd.gov/rapid-antigen-screening

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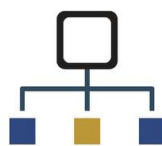


State Radio 2019-21 Success

STATE RADIO BY THE NUMBERS



The Division of State Radio coordinates 9-1-1 services as well as emergency medical, fire and law enforcement response. It is the primary dispatch center for the N.D. Highway Patrol and also responds to calls for emergency assistance across the state.



28 Full-Time Dispatchers &
2 Temporary Dispatchers



4 Dispatcher Crews Working
12-Hour Shifts

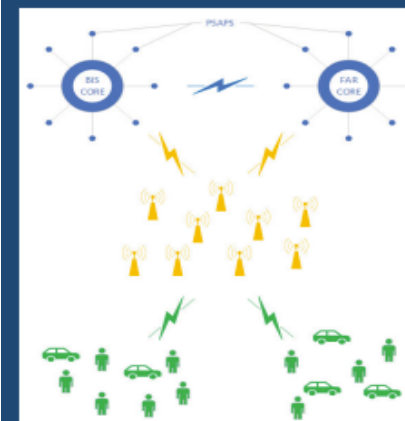


Services **25** Counties Across the State



In 2019, State Radio Fielded Calls for **156,562** Events.

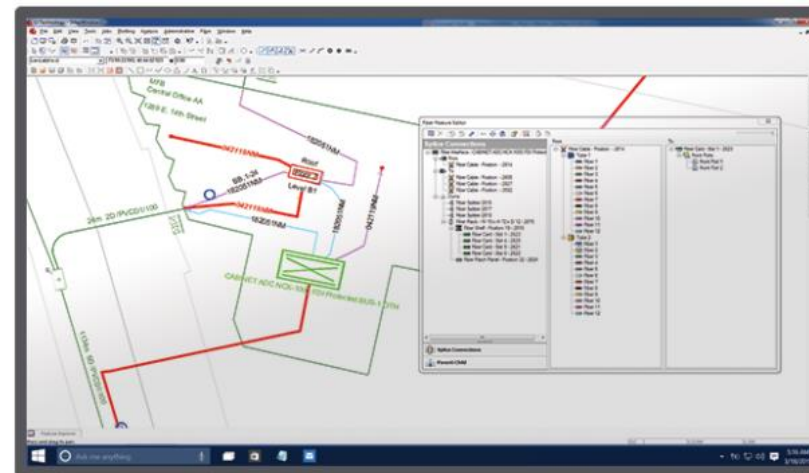
SIRN BUILD-OUT: BY THE NUMBERS



21 PSAPs
Public Safety Answering Points
Consoles & Core Network

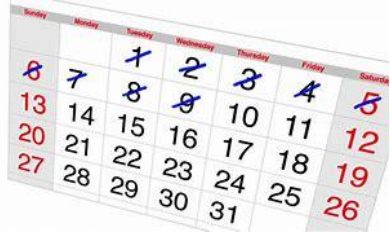
139 Towers
Across North Dakota

20,000 Radios
for Emergency Responders
Law Enforcement, Fire, Ambulance,
State Agencies (HP, G&F)





NDNG COVID-19 Response Update



369
Days of
Operations



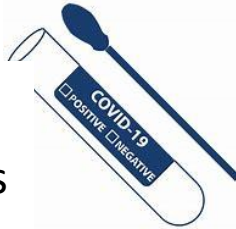
~250
Daily Average
NDNG Support



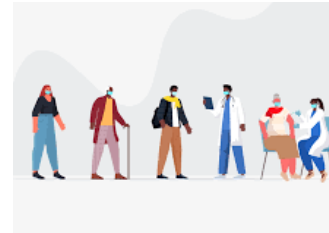
97,919
Total Personnel Days



1,889
Testing Events
Supported



423,014
Samples
Collected



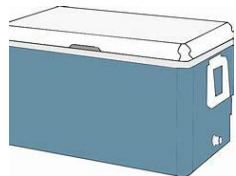
2,058
Vaccination
Events



38,657
Vaccinations
Administered



985
Courier
Missions



159,479
Samples
Transported



22,267
Cases Assigned



18,740
Calls Answered

* Data as of 15MAR21



DES and CAP COVID-19 Response Update



20+
State Agencies



5
Tribal Nations



40
Aircrew, Ground crew,
And Mission Staff



Dozens
Local, Regional,
and Private Facilities
and Associations.



Unified Command



6
Federal Agency Partners



63
Air Sorties



9
Ground Sorties

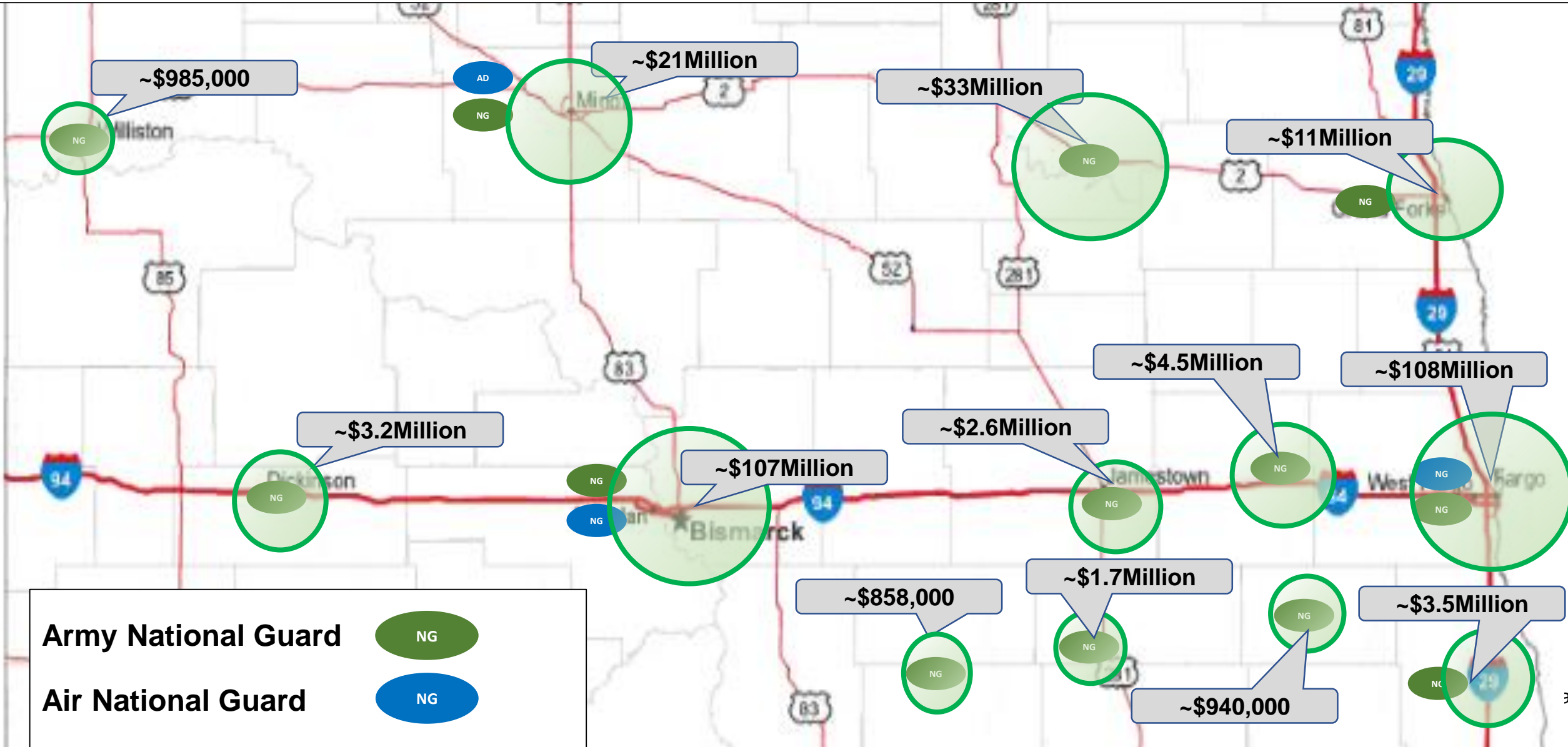
97,113
Antigen Test:
Reported



10,144
Samples Transported

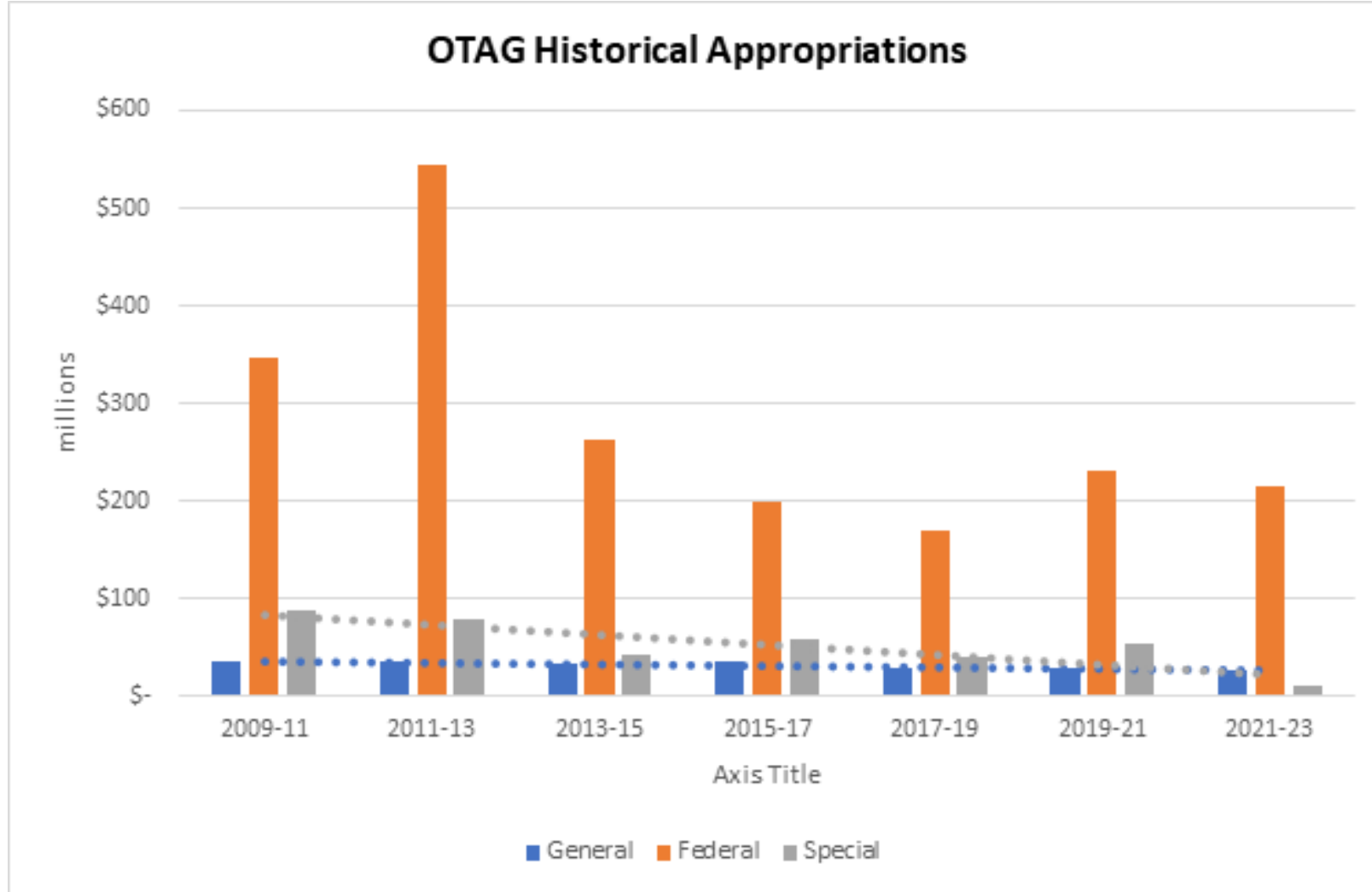
* Data as of 07JAN21

FY20 National Guard Economic Impact = \$299M





OTAG Historical Appropriations



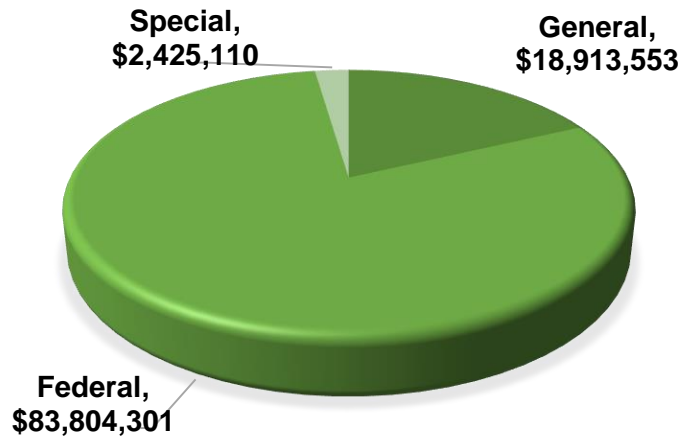


Estimated 2019-21 Spending & Status of One-Time Funding

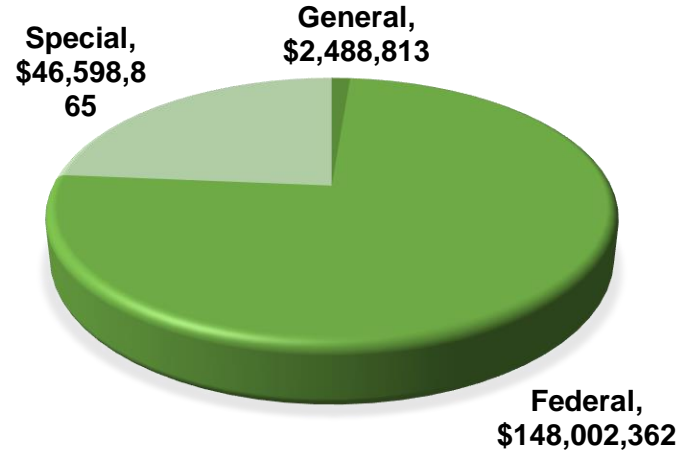


Explanation of 2019-21 Budget

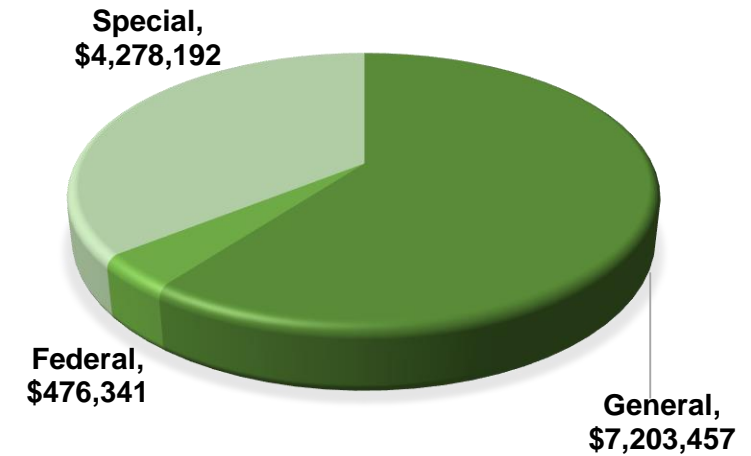
NATIONAL GUARD



HOMELAND SECURITY



STATE RADIO



| Title | Amount | % |
|----------------|----------------|------|
| General Funds: | \$ 28,605,823 | 9% |
| Federal Funds: | \$ 232,283,004 | 74% |
| Special Funds: | \$ 53,302,167 | 17% |
| Total: | \$ 314,190,994 | 100% |

Data as of Dec 2020



2019-21 One-Time Funding

| Description | Appropriation | Execution Status |
|----------------------------------|---------------|---|
| Range Expansion | \$600,000 | \$28,300 for appraisals this biennium |
| Fed Emergency Response Equipment | \$660,000 | \$467,000 spent and projected to use \$500,000 authority this biennium |
| Uninterruptable Power Supply | \$20,000 | \$18,902 project complete |
| Computer Aided Dispatch Upgrade | \$516,000 | \$195,185 CRF to upgrade, will request carry-over as this project may cross biennium |
| Message Switch Upgrade | \$335,000 | \$0 to date. Started Fall of 2020, requesting carry-over as project is not scheduled to be complete this biennium |
| State Radio Dispatch Shortfall | \$1,212,253 | Fully expended by Nov. 2020 |



2021-23 Biennium Budget Update

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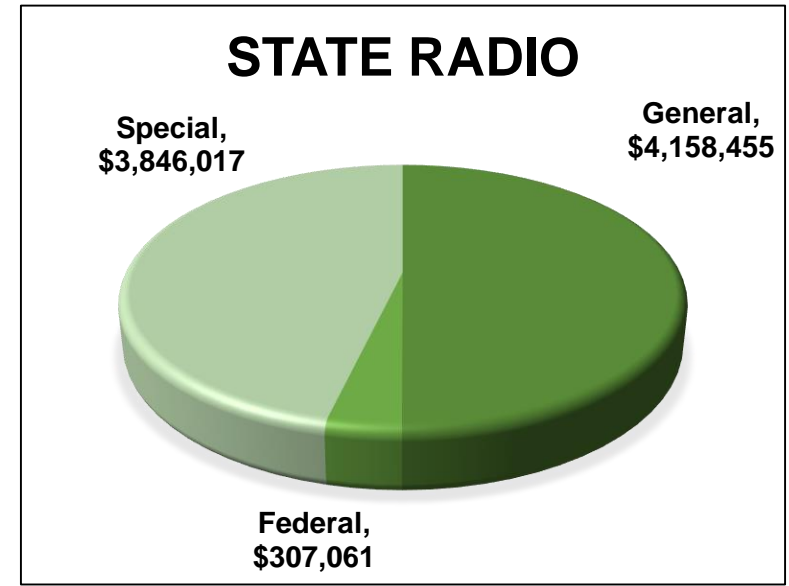
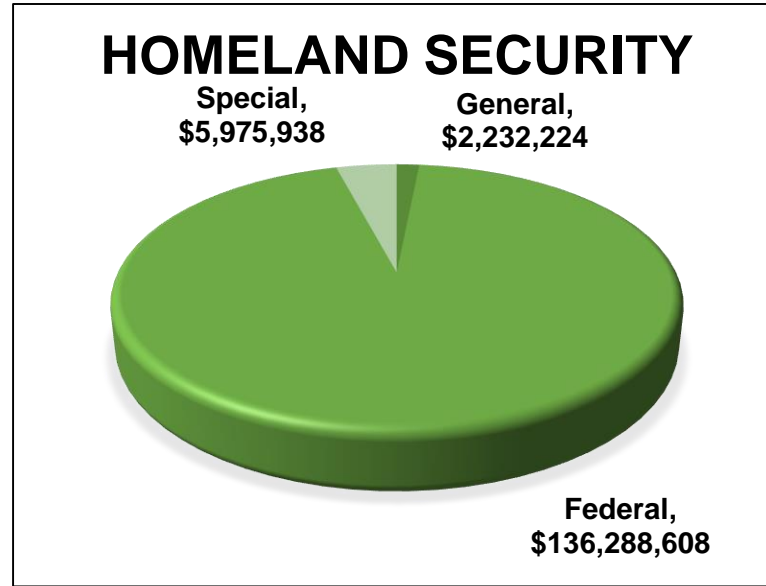
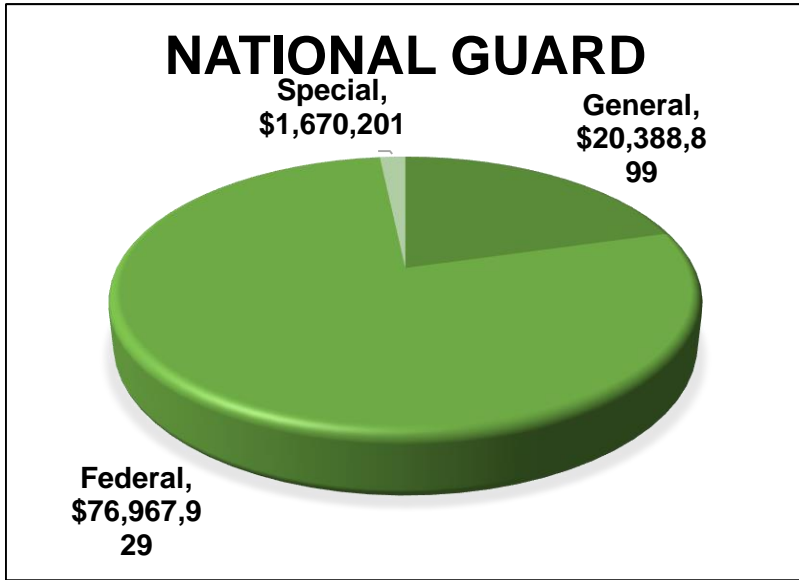
2021-23 OTAG 15% Budget Reduction Proposal

| Budget Line | NDNG | DES |
|---------------------------------|-------------|--------------------|
| Salaries & Wages | | |
| 54010 – NG Ops | \$808,320 | |
| 54010 – HLS | | \$72,608 |
| 54010 – SR | | \$707,690 |
| 54074 – Army NG | \$285,132 | |
| 54077 – Reintegration | \$191,376 | |
| 54078 – Vets Cemetery | \$77,822* | |
| Excess STA | \$1,739,837 | |
| Air NG O&M | \$70,500* | |
| Army NG O&M | \$155,245* | |
| Agency Reductions | \$3,328,232 | \$780,298 |
| Total Proposed Reduction | | \$4,108,530 |

*Put back into the Executive Base Budget



Executive Recommendation 2021-23



| Fund Type | Amount | % of Budget |
|-----------|----------------|-------------|
| General | \$ 26,779,578 | 11% |
| Federal | \$ 213,563,598 | 85% |
| Special | \$ 11,492,156 | 4% |
| Total: | \$ 251,835,332 | 100% |

Data as of MAR 2021



Office of The Adjutant General 2021-23 Executive Priorities

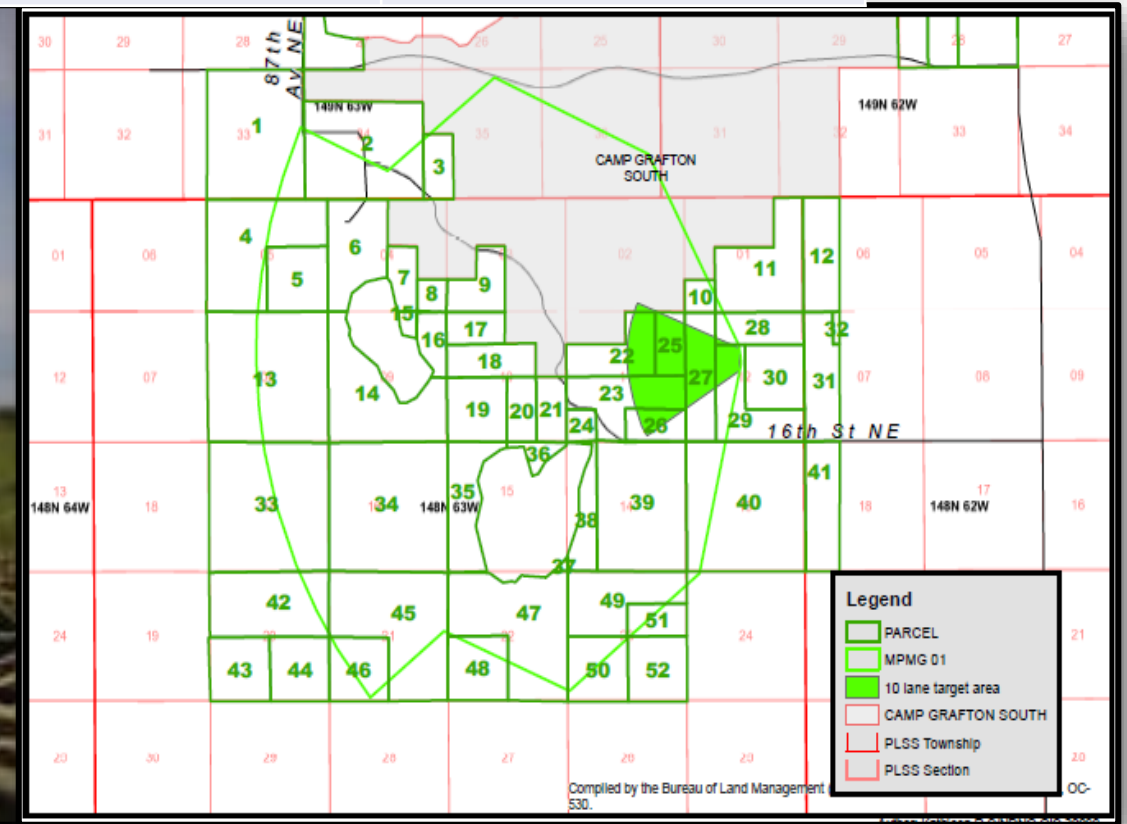
Empower People | Improve Lives | Inspire Success

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Camp Grafton Expansion

| Fund Type | Purpose | Amount |
|-----------|------------------------------------|-----------|
| One-Time | Purchase no more then 1,600 Acres | \$2.6M |
| Bi-Annual | Lease of approximately 5,400 Acres | \$280,000 |





Statewide Maintenance Projects

| Title | Amount |
|---------------|--------------|
| State Funds | \$1,000,000 |
| Federal Match | ~\$1,900,000 |





State Radio Staffing Study

North Dakota
State Radio
Staffing Needs Assessment and
Compensation Market Analysis Study



**Resource
Management
Associates**

STUDY CONDUCTED
September - December 2020
Final Presentation - December 18, 2020

Public Safety Consultants • 17730 S. Oak Park Ave., Suite A, Tinley Park, IL 60477
708-444-2326 • www.resourcegmtassoc.com



Staffing Recommendation:

| Title | \$ / Biennium |
|--------------------|------------------|
| Dispatcher X 4 | \$513,060 |
| Operations Manager | \$234,444 |
| Total | \$747,504 |

OTAG Request:

| Title | Amount |
|----------------------------|-----------|
| Add Back Vacant FTE X 2 | \$256,530 |



North Dakota National Guard 2021-23 Biennium Budget Update

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Dickinson Readiness Center

| Fund Type | Source | Timeline | Amount |
|-----------|---------|----------|---------|
| One-Time | Federal | 2022-24 | \$15.5M |





Bridge Training Site

| Title | Fund Type | Amount |
|----------|-----------|--------|
| One-Time | Federal | ~\$6M |





NDNG - State Tuition Assistance - \$3 M

| Description | Amount |
|-------------------|-------------|
| 2019-21 Budget | \$4,782,072 |
| 2021-23 Reduction | \$1,739,837 |
| 2021-23 Request | \$3,042,235 |





Fraine Barracks Security & HVAC System

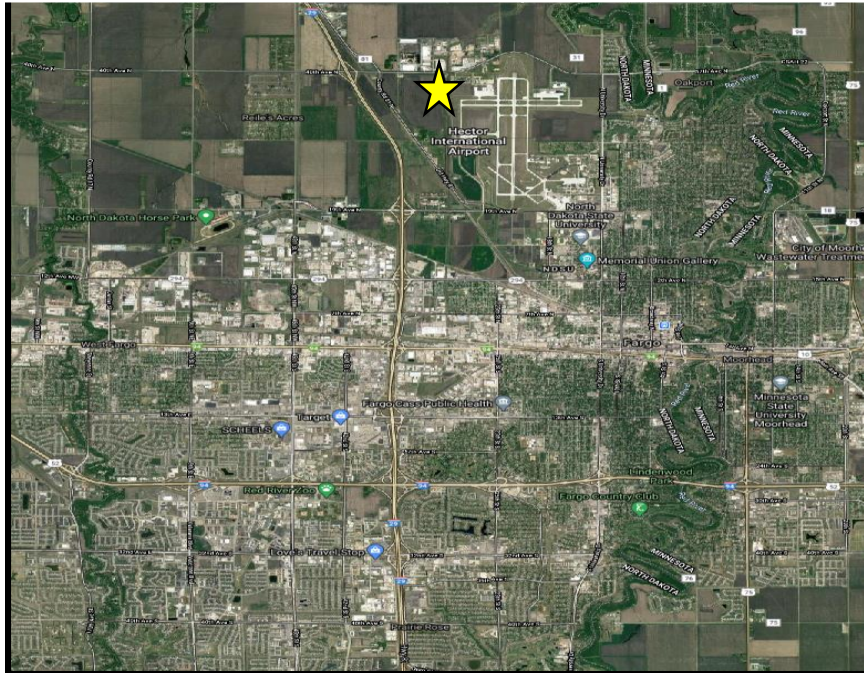
| Fund Type | Amount |
|---------------|-----------|
| Federal Funds | \$240,000 |
| State Funds | \$80,000 |





Fargo Readiness Center

| Title | Description | Amount |
|--------------------------|---|-----------|
| 1 time Start-Up Costs | Equipment - Floor sweeper, lawn mower, snow removal, etc. | \$100,000 |
| On-Going Utilities Costs | Electrical, sewer, water, waste management, etc. | \$340,000 |





Veterans Cemetery Spouse and Dependent Burial

| Biennium | Amount |
|----------|-----------|
| 2019-21 | \$175,000 |
| 2021-23 | \$250,000 |





Department of Emergency Services 2021-23 Biennium Budget Update

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DES – Emergency Supplies

| Fund Type | Description | Amount |
|----------------|------------------------|-----------|
| One-Time Funds | Emergency Supply Cache | \$100,000 |





DES - Future Federal Fund Authority

| Title | Description | Amount |
|----------------|---|---------------|
| Capital Assets | EM Performance & Homeland Security Grants | \$660,000 |
| Grants | EMPG, HLS, & HazChem Funds | \$14,550,000 |
| Disaster Costs | Federal Spending | ~\$45,000,000 |
| Disaster Costs | State Spending | ~\$4,000,000 |



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Civil Air Patrol – Funding - \$309k



7
Cessna Aircraft



~300
Volunteers



9
Ground Trans Van

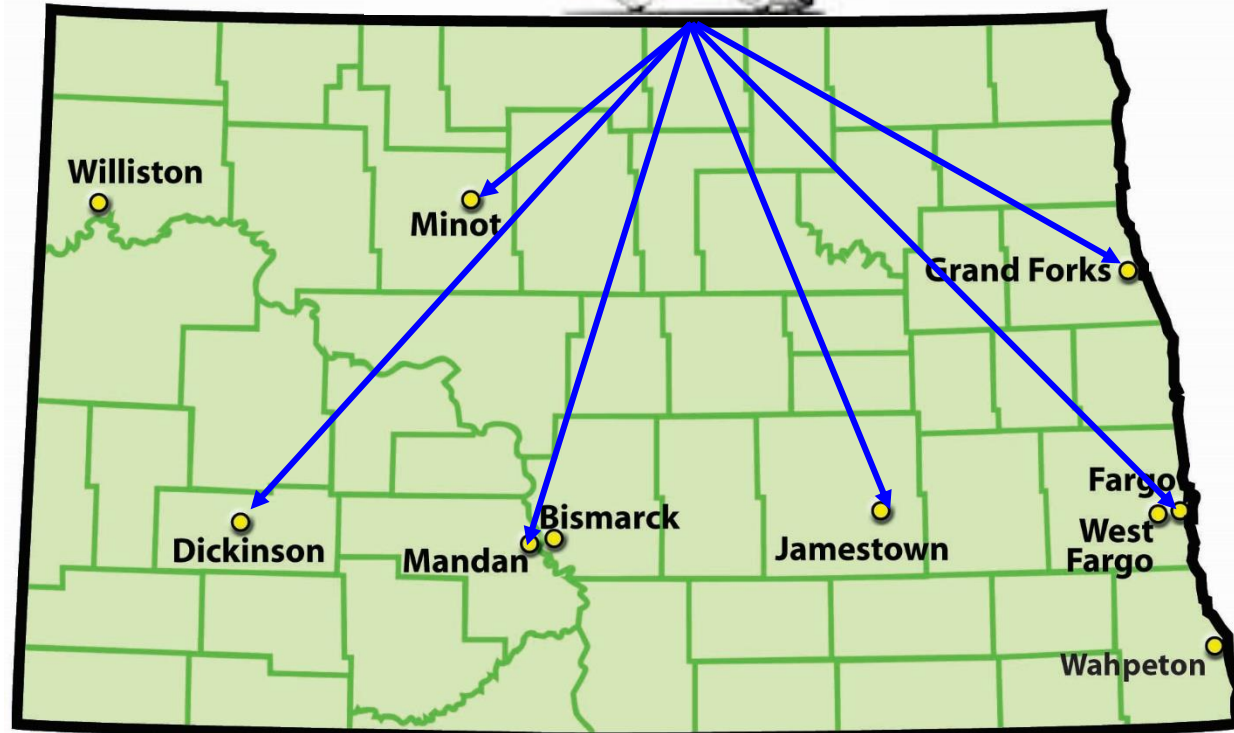


\$309k
Budget



1
Full-Time Employee

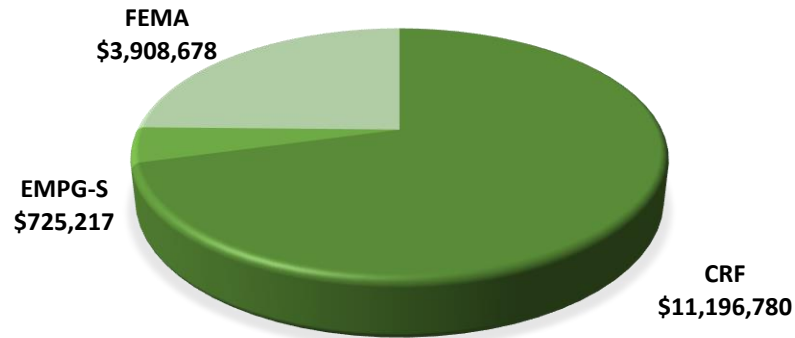
6
Locations



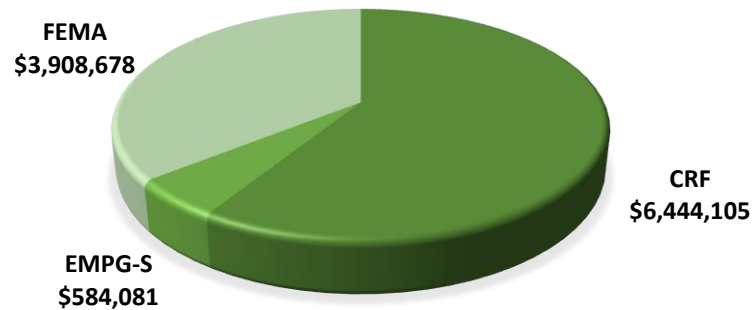


Coronavirus (COVID-19) Pandemic Funding

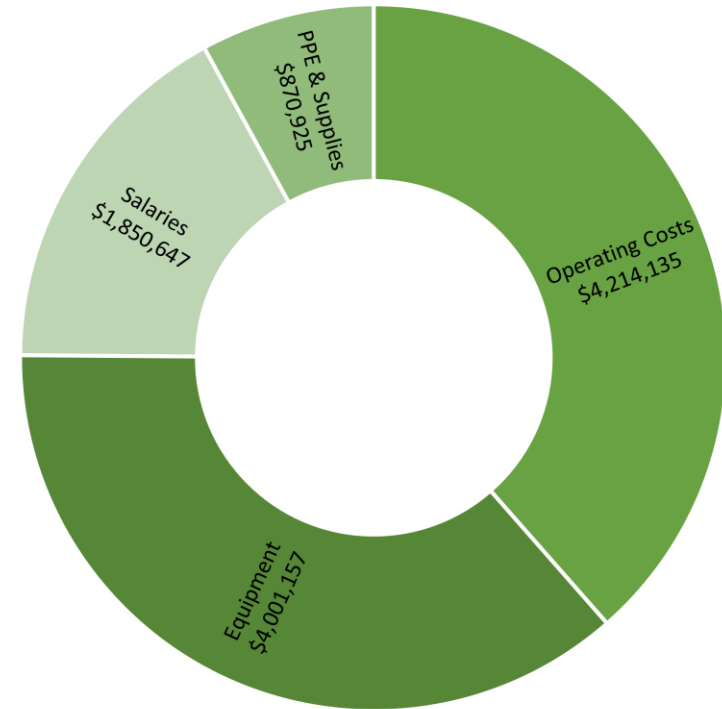
FEDERAL FUNDING AVAILABLE \$15,830,675



AGENCY EXPENDITURES THROUGH FEBRUARY 2021 - \$10,936,864



EXPENDITURE CATEGORIES





OTAG

2021-23 Clauses and Exemptions



North Dakota Military Museum

- Museum
 - ~\$10,000,000
 - ~30k square feet
- Partners
 - Historical Society
 - Parks and Recreation
 - NDNG Foundation





2021-23 Requests for Carry Over Clauses

| Description | Section | Amount | Justification |
|------------------------------|---------|-------------|---|
| SIRN Upgrades | 6 | \$85,650 | Complete in 2021-23 |
| State Tuition Assistance | 7 | \$1,400,000 | Provide financial security of the program as the federal benefits are fully implemented |
| Comp. Aided Dispatch Upgrade | 8 | \$516,000 | Scheduled to be complete in June 2021, however we are requesting carry-over should the need arise. |
| Message Switch Upgrade | 9 | \$335,000 | We anticipate this project to be complete by June 30, 2021 however, we are requesting carry-over in the case it isn't |
| Range Expansion | 10 | \$600,000 | Continued pursuit of lease and purchase agreements with landowners |



2021-23 Budget Standard Clauses

| Section and Title | Description |
|---|--|
| 4. Veterans Cemetery Maintenance Fund | Additional funds received and deposited in maintenance fund for operations. |
| 5. Maintenance and Repairs - Transfers | Transfer to operating and capital assets from various lines as necessary for maintenance and repair of state-owned facilities. |
| 11. Camp Grafton Expansion - Legislative Intent | Continue to provide intent for Camp Grafton expansion. |
| 12. Emergency Clause | Section 3 of this Act is declared to be an emergency measure. |



2021-23 OTAG Budget Priorities

| Description | Amount |
|---|---------------------------------------|
| 1. Camp Grafton Expansion | \$2,600,000 |
| 2. Funding for Statewide Maintenance Projects | \$1M (Federal Match = ~\$1.9M) |
| 3. North Dakota Veterans Cemetery Spouse and Dependent Burial | \$75,000 |
| 4. NDNG Upgrade Badge & HVAC System | \$320k (State share = \$80k) |
| 5. DES Operations (Replace expired emergency supplies) | \$100,000 |
| 6. Air/Army Operations & Maintenance Reduction | \$225,745 |
| 7. North Dakota Veterans Cemetery Reduction | \$77,822 |
| 8. Fargo Readiness Center Start-Up and Utilities | \$440,000 |
| 9. Dickinson Readiness Center - <u>Authority</u> | \$15,500,000 (federal) |
| 10. Line of Communication Bridge Training Site - <u>Authority</u> | \$6,000,000 (federal) |
| 11. North Dakota Military Museum – <u>Fundraising Authority</u> | \$10,000,000 |



Questions

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9121

Committee Members

The North Dakota Veterans Legislative Council Supports this bill and urges your passage of this legislation.

Jim Nelson Legislative Director and President of NDVLC



Office of the Adjutant General

About the OTAG

- North Dakota National Guard
 - Army = ~3,000 Soldiers
 - (FED FT = ~670)
 - Air = ~1,000 Airmen
 - (FED FT = ~396)
 - State Employees = ~150
- Dept. of Emergency Services
 - Homeland Security = ~40
 - Civil Air Patrol = 1 FT
 - Volunteer = ~300
 - State Radio = ~30
- Total Personnel - ~4,420

NDNG Range Expansion



- Camp Grafton South is ~9,000 acres
- \$2.88M for additional ~6,000 acres
- Acquire Federal Funding of ~\$17M, Construct 10 Lane Machine Gun Range
- Train Soldiers, Airmen, and Law Enforcement
- ~95% of land remains in ag production

NDNG Facilities Update

- Statewide Deferred Maint. Projects - \$1 M = ~\$1.9 Federal Match
- Dickinson Armory - \$15.5M Federally Funds Authority
- Fargo Armory - \$32M Federally Funded
 - Start up and utilities = \$440k



Dickinson Armory



Fargo Armory





North Dakota National Guard and State Initiatives

NDNG State Tuition Assistance



- #1 Recruiting Tool
- ~400 Soldiers/Airmen use the program
- Requesting Carry-Over of ~\$1.4M
- Requesting ~\$3M for 21-23 Biennium

NDNG Requests for Authority

- SB2114 - National Guard Training Area and Facility Trust Fund - Used for range expansion and training area funds
- SB2116 - 219th Security Forces - Rules for Use of Force Authority
- SB2117 - State Active Duty Benefits Authority - NDNG Death Gratuity = \$10,000 paid to the family
- HB1016 - Military Museum Authority - Raise funds for future project, multi-agency effort (Historical Society & Parks and Rec)



Statewide Military Initiatives



Task Force for Military Issues in North Dakota (ND Dept. of Commerce (WDC), ND Dept. of Veterans Affairs, ND University System)

- SB2175 - Clean up SB 2306 (Military Spouse Licensure)
- HB1107 - In-state tuition for actively serving members and dependents
- HB1278 - Spouse Un-Employment Benefits
- SB2246 - Vets Court

**OUTLINE FOR AGENCY BUDGET PRESENTATIONS TO THE
APPROPRIATIONS COMMITTEE**

- 1. Cite the North Dakota Century Code chapter(s) associated with the agency and list its major statutory responsibilities.**
 - a) Title 37 – Military
Major responsibilities include:
 1. Train and respond to domestic emergencies; natural and man-made disasters and emergencies.
 2. Train and respond to overseas combat and humanitarian missions
 3. Perform counterdrug operations with local law enforcement
 - b) NDCC 37-17.1-02 Purposes
The purposes of this chapter are to:
 1. Reduce vulnerability of people and communities of this state to damage, injury, and loss of life and property resulting from natural or manmade disasters or emergencies, threats to homeland security, or hostile military or paramilitary action.
 2. Provide a setting conducive to the rapid and orderly start of restoration and rehabilitation of persons and property affected by disasters or emergencies.
 3. Clarify the roles of the governor, state agencies, and local governments in prevention of, in mitigation of, preparation for, response to, and recovery from disasters or emergencies.
 4. Authorize and provide for coordination of emergency management activities by agencies and officers of this state, and similar state-local, interstate, federal-state, and foreign activities in which the state and its political subdivisions may participate.
 5. Provide for a statewide emergency management system embodying all aspects of prevention, mitigation, preparedness, response, and recovery and incorporating the principles of the national incident management system and its incident command system, as well as other applicable federal mandates.
- 2. Explain the purpose of the agency's various divisions/programs – Attach organization chart.**
 - a) Reference Slide 3
- 3. Report any financial audit findings included in the most recent audit of your department or institution and action taken to address each finding.**
 - a) There were no audit findings identified in the most recent audit (2018 Operational Audit).
- 4. Discuss current biennium accomplishments and challenges and next biennium goals and plans.**
 - a) Reference Slide 4 – 9
- 5. Compare the agency's request/recommendation totals, including full-time equivalent (FTE) positions, for the next biennium compared to the current biennium.**
 - a) Explanation provided throughout written testimony.
 - b) FTEs – No changes to the overall FTE count.

6. **Explain the funding included in each program/line item either in total or by division depending on the size of the agency:**
 - a) **Amounts included in the base budget and their purpose and use; and** Reference written testimony.
 - b) **Amounts included in the request/recommendation and justification for the change from the base budget.**
 - 1) **Salaries & Wages;** Reference written testimony.
 - 2) **Operating expenses;** Reference written testimony.
 - 3) **Capital assets;** Reference written testimony.
 - 4) **Grants;** Reference written testimony.
 - 5) **Any special line items;** Reference written testimony.
 - 6) **Estimated income – Special funds;** The estimated special fund income stayed relatively the same for the 2021-23 biennium in comparison with the 2019-21 biennium with the exception of the Radio Communications Fund. The radio fees will increase effective July 1, 2021 as was determined in the 2018 fee evaluation, and following NDCC 37-17.3-09 mandates. The increased fees will result in an increase in special fund revenues.
 - 7) **Estimated income – Federal funds;** Reference written testimony.
 - 8) **General fund; and** Reference written testimony.
 - 9) **FTE – FTE counts remain the same**
7. **Discuss the purpose and use of any one-time funding items for the current biennium.**
 - a) Reference Slide 13 and written testimony.
8. **Identify and justify the need for any one-time funding being requested/recommended.**
 - a) Reference Slides 18-21, 23-25, 27 and 35
9. **Discuss agency collections that are deposited in the general fund or a special fund, and any anticipated changes from 2019 legislative session estimates during the 2019-21 biennium and estimated changes for the 2021-23 biennium.**
 - a) Agency collections stayed relatively the same for the 2021-23 biennium in comparison with the 2019-21 biennium with the exception of the Radio Communications Fund. The radio fees will increase effective July 1, 2021 as was determined in the 2018 fee evaluation, and following NDCC 37-17.3-09 mandates. The increased fees will result in an increase in special fund revenues.
10. **Discuss the need for any other sections that are included or are requested/recommended to be included in the agency appropriation bill.**
 - a) Reference Slides 32-33 and written testimony.
 - b) Sections 3 – 11 of the Governor’s Recommendation Budget
11. **Discuss any other bills being considered by the Legislative Assembly and their potential budgetary impact on the agency.**
 - a) SB2114 – Amendments to Section 37-07.3-03 of the NDCC regarding the use of the trust fund. This bill does not have a direct budgetary impact, however we are asking for updated authority to utilize the trust fund for appropriations made for the Camp Grafton expansion and armory facilities. Appropriations that may go into the trust fund are being requested in our agency budget.

- 12. Discuss the impact of any budget changes made to meet the Governor's budget guidelines.**
 - a) Reference Attachment #2, Slide 15, and testimony provided.

- 13. Provide a one-page itemized listing of the changes your agency is requesting the committee to make to the executive recommendation.**
 - a) No changes being requested.

- 14. Provide a comparison of your agency's optional adjustment requests to those recommended in the executive budget.**
 - a) Reference Attachment #3

- 15. Identify the amount of federal funding available to your agency relating to the Coronavirus (COVID-19) pandemic, the actual amount spent, and for what purpose.**
 - a) Reference Attachment #4 and Slide 30.

- 16. Provide additional information as necessary.**

**Office of the Adjutant General
15% General Fund Reduction
2021-2023 Biennium**

| | <u>NG</u> | <u>DES</u> | |
|---------------------------|----------------------------|--------------------------|----------------------------|
| Salaries & Wages | | | |
| 54010 - NG Ops | \$ 808,320 | \$ - | |
| 54010 - HLS | | 72,608 | |
| 54010 - SR | | 707,690 | |
| 54074 - Army Guard | 285,132 | | |
| 54077 - Reintegration | 191,376 | | |
| 54078 - Vets Cem | 77,822 | | |
| | <u>1,362,650</u> | <u>780,298</u> | |
| | | | |
| Excess STA | 1,739,837 | - | |
| Air Guard O&M | 70,500 | - | |
| Army Guard O&M | 155,245 | - | |
| | | | |
| Total GF Reduction | <u>\$ 3,328,232</u> | <u>\$ 780,298</u> | <u>\$ 4,108,530</u> |

**Office of the Adjutant General
Optional Adjustment Request (OAR) Comparison from Agency Budget to Executive Recommendation
2021-2023 Biennium**

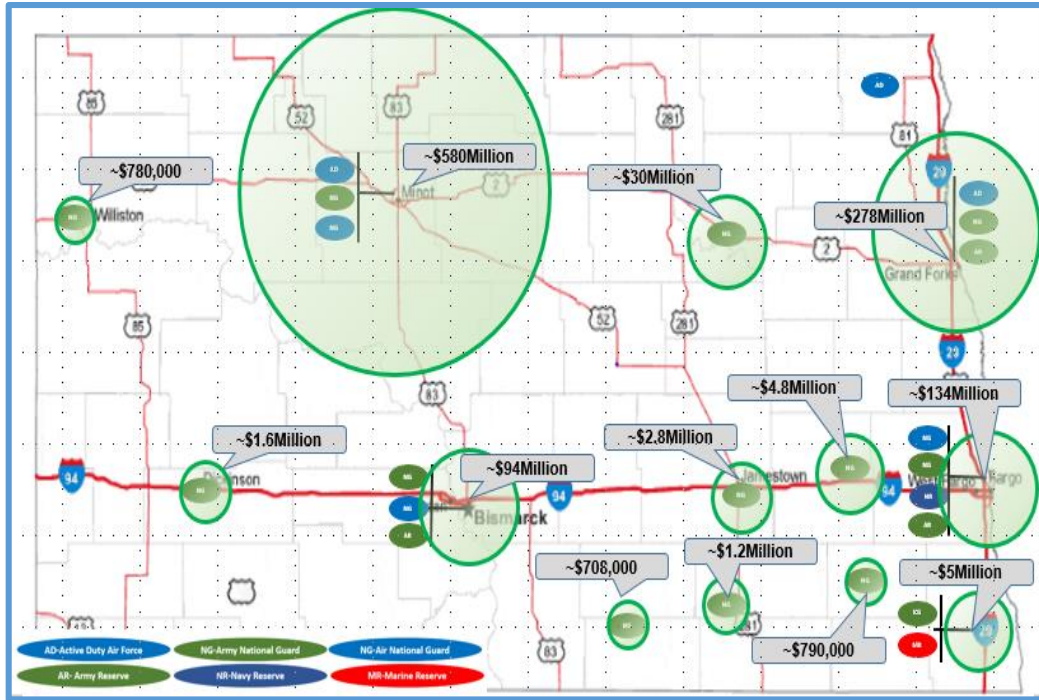
| OAR by Priority | Agency Budget | | | Executive Recommendation | | | Difference |
|--|---------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|------------------|
| | General Fund | Other Funds | Total | General Fund | Other Funds | Total | |
| National Guard Division | | | | | | | |
| 1 Camp Grafton South Expansion Project | | | | | | | |
| Land Purchases | \$ 2,600,000 | \$ - | \$ 2,600,000 | \$ 2,600,000 | \$ - | \$ 2,600,000 | \$ - |
| Land Leasing | 280,000 | - | 280,000 | 280,000 | - | 280,000 | - |
| | 2,880,000 | - | 2,880,000 | 2,880,000 | - | 2,880,000 | - |
| 2 Spousal and Dependent Burials | - | - | - | 75,000 | - | 75,000 | 75,000 * |
| 3 NDNG Andover Upgrade | 80,000 | 240,000 | 320,000 | 80,000 | 240,000 | 320,000 | - |
| 4 Maintenance & Repairs - NG Operations | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | - ** |
| 5 Air/Army O&M Add Back GF Reductions | 225,745 | - | 225,745 | 225,745 | - | 225,745 | - |
| 6 Veterans Cemetery Add Back GF Reductions | - | - | - | 77,822 | (77,822) | - | - * |
| 7 Fargo Readiness Center | | | | | | | |
| Ops and Utility Ongoing Costs | 170,000 | 170,000 | 340,000 | 170,000 | 170,000 | 340,000 | - |
| Equipment Start Up Costs | 50,000 | 50,000 | 100,000 | 50,000 | 50,000 | 100,000 | - |
| | 220,000 | 220,000 | 440,000 | 220,000 | 220,000 | 440,000 | - |
| 8 Dickinson Readiness Center | - | 15,500,000 | 15,500,000 | - | 15,500,000 | 15,500,000 | - |
| 9 Line of Communication Bridge (LOC-B) Training Site | - | 6,000,000 | 6,000,000 | - | 6,000,000 | 6,000,000 | - |
| National Guard Subtotal | 4,405,745 | 21,960,000 | 26,365,745 | 4,558,567 | 21,882,178 | 26,440,745 | 75,000 |
| Emergency Services Division | | | | | | | |
| 1 DES Operational Increase for Consumables | 100,000 | - | 100,000 | 100,000 | - | 100,000 | - ** |
| 2 Remove State Radio Towers (Shift to ITD) | (1,858,240) | - | (1,858,240) | (1,858,240) | - | (1,858,240) | - |
| Emergency Services Subtotal | (1,758,240) | - | (1,758,240) | (1,758,240) | - | (1,758,240) | - |
| Office of the Adjutant General OAR Totals | \$ 2,647,505 | \$ 21,960,000 | \$ 24,607,505 | \$ 2,800,327 | \$ 21,882,178 | \$ 24,682,505 | \$ 75,000 |

* The two items in regards to the Veteran's Cemetery were requested by the Agency after further review of our budget submission. Both requests were included in the Executive Recommendation.

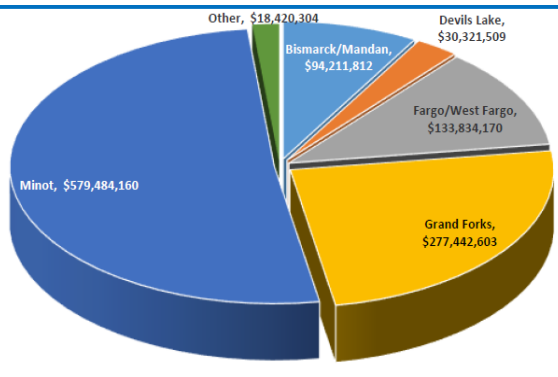
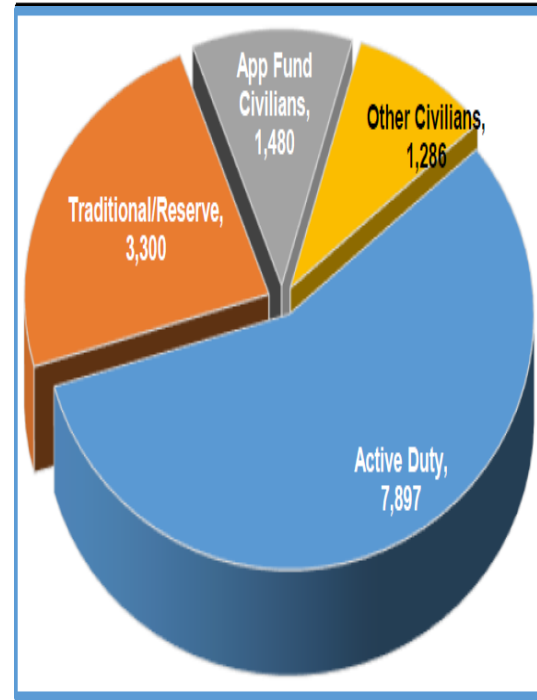
** The Optional Adjustment Requests noted were requested in the Agency submission as ongoing appropriations, but were included in the Executive Recommendation as one-time funding.

North Dakota Military FY19 Economic Impact Data

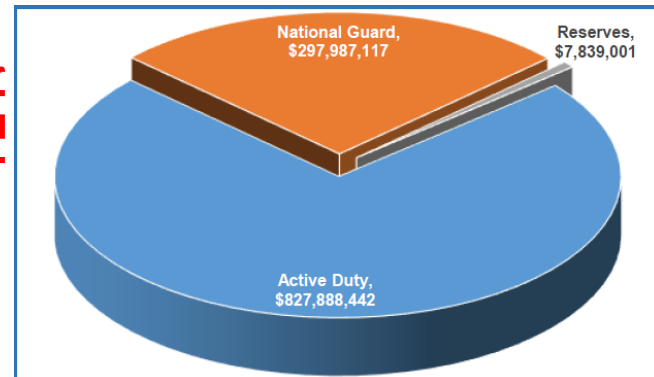
Economic Impact By Location.



Military Employees by type – 13,963

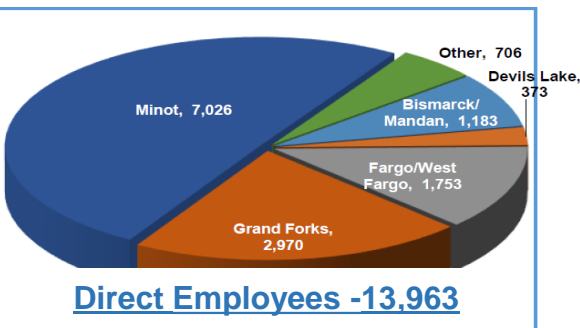


Economic Impact • Approx. \$1.13 B

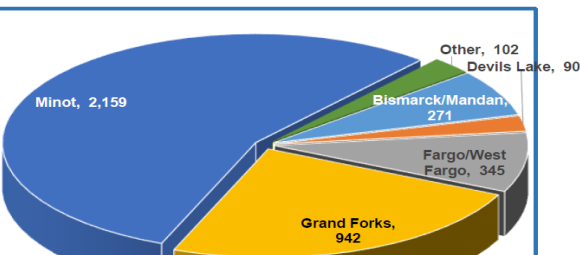


Consider these #s

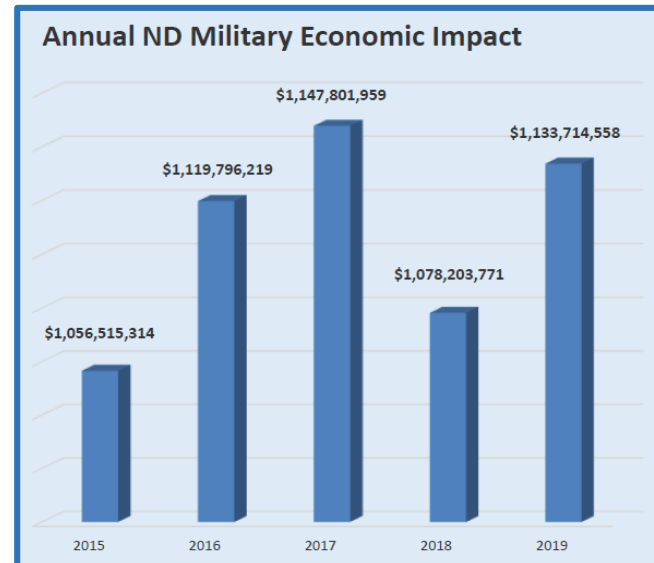
- **\$719M** - annual payroll for military employees
- **\$191M** - indirect salaries
- **\$233M** – for construction, services, materials, equipment and supplies
- **26.9k** people directly associated with the military
- **11.6k** serving members
- **12.9k** dependents



Direct Employees -13,963



Indirect Employees - 3,909



9153

North Dakota National Guard

FY19 Economic Impact Analysis



Prepared by NGND-PFO-IR

1. Methodology / Availability of Information
2. Table 1 – Personnel by Classification (By Location)
3. Table 2 – Annual Payroll by Classification (By Location)
4. Table 3 – Expenditures for Construction, Services, and Procurement of Materials, Equipment and Supplies. (By Location)
5. Table 4 – Estimate of number of indirect jobs created. (By Location)
6. Table 4a – Estimate of dollar value of indirect jobs created. (By Location)
7. Table 5 – Total Annual Economic Impact Estimate (By Location)
8. Table 6 – Personnel by Classification (By Component)
9. Table 7 – Annual Payroll by Classification (By Component)
10. Table 8 – Expenditures for Construction, Services, and Procurement of Materials, Equipment and Supplies. (By Component)
11. Table 9 – Estimate of number and dollar value of indirect jobs created. (By Component)
12. Table 10 – Total Annual Economic Impact Estimate (By Component)
13. Table 11 – Total Annual Economic Impact Estimate (By Location)
14. Charts
18. Organizations

Methodology / Availability of Information

The Economic Impact Analysis (EIA) provides unclassified key information about the resources and economic impact of the military on the State of North Dakota.

In fiscal year (FY) 2019 Military organizations employed 13,953 people and created about 3,909 indirect jobs in North Dakota. Annual payroll for military employees is approximately \$719.3M and indirect salaries are approximately \$191.0M. The military also has direct expenses for construction, services, materials, equipment and supplies of \$223.5M. Total military economic impact in North Dakota for Fiscal Year 2019 was estimated at about \$1.13B.

The total economic impact of the military in North Dakota is calculated by totaling annual payroll, annual expenditures and estimated dollar value of indirect jobs created. The economic area for this report is the State of North Dakota. The indirect job multipliers were obtained from LMI Economic Impact database, Installations and Indirect/Induced Multipliers, Feb 95. The average annual pay for North Dakota was obtained from the North Dakota Workforce Intelligence, a statistics web site using State labor information from the 1st quarter of 2019. This program analysis was prepared within the parameters of the Office of the Secretary of Defenses' economic impact analysis model. The funding sources used in this analysis are Appropriated Funds (AFP), Non-Appropriated Funds (NAF) and State Military Funds. Some figures were estimates based on known factors and are identified in the report. The Active Duty information was obtained from the Annual Economic Impact Analysis for the Grand Forks and Minot Air Force bases and information provided by Armed Forces Recruiting Stations.

National Guard is made up of North Dakota Army and Air National Guard units. Active Duty is made up of the Air Force bases at Minot and Grand Forks and the Armed Forces recruiting stations for Air Force, Army, Marines and Navy. The Reserves are made up of the Air Force at Minot; the Army at Bismarck, Fargo and Grand Forks; the Marines at Wahpeton and the Navy at Fargo.

Information contained in this analysis is for the period 01 Oct 18 through 30 Sep 19 (Fiscal year 2019). The report is broken down by location (Tables 1-5) and military component (Tables 6- 11). The information for this analysis was collected and compiled by NGND-PFO-IR.

TABLE 1:
Personnel by classification (By Location)

| | <u>National Guard</u> | <u>Active Duty</u> | <u>Reserves *</u> | <u>Total</u> |
|---------------------------------------|-----------------------|--------------------|-------------------|---------------|
| 1. Military Appropriated | | | | |
| Bismarck/Mandan | 967 | 14 | 40 | 1,021 |
| Devils Lake | 319 | | | 319 |
| Fargo/West Fargo | 1,536 | 17 | 119 | 1,672 |
| Grand Forks | 322 | 1,651 | 44 | 2,017 |
| Minot | 283 | 5,622 | 17 | 5,922 |
| Other | 637 | | 66 | 703 |
| Total | 4,064 | 7,304 | 286 | 11,654 |
| 2. Appropriated Fund Civilians | | | | |
| Bismarck/Mandan | 224 | | 8 | 232 |
| Devils Lake | 49 | | | 49 |
| Fargo/West Fargo | 204 | | 4 | 208 |
| Grand Forks | 10 | 312 | 1 | 323 |
| Minot | 9 | 587 | | 596 |
| Other | 12 | | | 12 |
| Mil techs included in part 1 * | (468) | | | (468) |
| Total | 40 | 899 | 13 | 952 |
| 3. Other Civilians | | | | |
| Bismarck/Mandan | 75 | | | 75 |
| Devils Lake | 53 | | | 53 |
| Fargo/West Fargo | 59 | | | 59 |
| Grand Forks | 4 | 636 | | 640 |
| Minot | 5 | 512 | | 517 |
| Other | 3 | | | 3 |
| | 199 | 1,148 | | 1,347 |
| Total Personnel | 4,303 | 9,351 | 299 | 13,953 |
| 4. Dependents | | | | |
| Bismarck/Mandan | 1,479 | 18 | 64 | 1,561 |
| Devils Lake | 502 | | | 502 |
| Fargo/West Fargo | 2,104 | 26 | 163 | 2,293 |
| Grand Forks | 282 | 1,830 | 60 | 2,172 |
| Minot | 393 | 5,308 | 23 | 5,724 |
| Other | 656 | | 88 | 744 |
| Total Dependents | 5,416 | 7,182 | 398 | 12,996 |
| Total Personnel and Dependents | 9,719 | 16,533 | 697 | 26,949 |

*Some military members are Federal technicians and are included in part 1. The total is reduced by that number so they are not counted twice.

** The number of Reserve dependents was estimated using the National Guard Military Member to dependent ratio.

**TABLE 2:
Annual Payroll by Classification (By Location)**

| | <u>National Guard</u> | <u>Active Duty</u> | <u>*Reserves</u> | <u>Total</u> |
|--|-----------------------|-----------------------|---------------------|-----------------------|
| 1. Military Appropriated | | | | |
| Bismarck | \$ 34,394,489 | \$ 965,655 | \$ 475,260 | \$ 35,835,404 |
| Devils Lake | 10,806,192 | | | 10,806,192 |
| Fargo | 49,136,731 | 995,168 | 1,545,542 | 51,677,441 |
| Grand Forks | 4,477,513 | 95,595,225 | 302,154 | 100,374,892 |
| Minot | 9,647,628 | 323,746,190 | 979,124 | 334,372,942 |
| Other | 9,182,750 | | 857,189 | 10,039,939 |
| | \$ 117,645,303 | \$ 421,302,238 | \$ 4,159,269 | \$ 543,106,810 |
| 2. Appropriated Funds Civilians | | | | |
| Bismarck/Mandan | \$ 25,291,084 | | \$ 535,332 | \$ 25,826,416 |
| Devils Lake | 3,933,124 | | | 3,933,124 |
| Fargo/West Fargo | 18,748,002 | | 124,444 | 18,872,446 |
| Grand Forks | 985,865 | 35,493,146 | 57,345 | 36,536,356 |
| Minot | 1,081,214 | 53,914,002 | | 54,995,216 |
| Other | 1,026,915 | | | 1,026,915 |
| | \$ 51,066,204 | \$ 89,407,148 | \$ 717,121 | \$ 141,190,473 |
| 3. **Other Civilian | | | | |
| Bismarck/Mandan | \$ 6,334,972 | | | \$ 6,334,972 |
| Devils Lake | 3,928,897 | | | 3,928,897 |
| Fargo/West Fargo | 3,854,428 | | | 3,854,428 |
| Grand Forks | 338,479 | 5,975,010 | | 6,313,489 |
| Minot | 418,558 | 13,810,481 | | 14,229,039 |
| Other | 294,026 | | | 294,026 |
| | \$ 15,169,360 | \$ 19,785,491 | | \$ 34,954,851 |
| 4. Total Annual Payroll | | | | |
| Bismarck/Mandan | \$ 66,020,545 | \$ 965,655 | \$ 1,010,592 | \$ 67,996,792 |
| Devils Lake | 18,668,213 | | | 18,668,213 |
| Fargo/West Fargo | 71,739,161 | 995,168 | 1,669,986 | 74,404,315 |
| Grand Forks | 5,801,857 | 137,063,381 | 359,499 | 143,224,737 |
| Minot | 11,147,400 | 391,470,673 | 979,124 | 403,597,197 |
| Other | 10,503,691 | - | 857,189 | 11,360,880 |
| | \$ 183,880,867 | \$ 530,494,877 | \$ 4,876,390 | \$ 719,252,134 |

* The Reserves payroll was estimated based on known members because actual payroll amounts were not available

** The National Guard contract employees payroll was estimated because actual payroll amounts were not available.

**TABLE 3:
Expenditures for Construction, services, and procurement of materials,
equipment and supplies**

| | <u>National Guard</u> | <u>Active Duty</u> | <u>Reserves*</u> | <u>Total</u> |
|------------------------|-----------------------|----------------------|------------------|----------------------|
| 1. CONSTRUCTION | | | | |
| Bismarck/Mandan | | | | |
| Devils Lake | | | | |
| Fargo/West Fargo | 27,519,513 | | | 27,519,513 |
| Grand Forks | | 20,089,208 | | 20,089,208 |
| Minot | | 7,713,640 | | 7,713,640 |
| Other | | | | - |
| | \$ 27,519,513 | \$ 27,802,848 | | \$ 55,322,361 |

| | | | | |
|--|----------------------|-----------------------|-------------------|-----------------------|
| 2. SERVICES, MATERIALS EQUIPMENT AND SUPPLIES PROCUREMENT | | | | |
| Bismarck/Mandan | \$ 11,966,292 | | \$ 65,939 | \$ 12,032,231 |
| Devils Lake | 8,006,997 | | | 8,006,997 |
| Fargo/West Fargo | 14,103,356 | | 154,013 | 14,257,369 |
| Grand Forks | 1,248,185 | 70,918,908 | 78,467 | 72,245,560 |
| Minot | 6,561,615 | 53,379,341 | | 59,940,956 |
| Other | 1,401,213 | | 257,693 | 1,658,906 |
| | \$ 43,287,658 | \$ 124,298,249 | \$ 556,112 | \$ 168,142,019 |

| | | | | |
|-------------------------------------|----------------------|-----------------------|-------------------|-----------------------|
| 3. TOTAL ANNUAL EXPENDITURES | | | | |
| Bismarck/Mandan | \$ 11,966,292 | | \$ 65,939 | \$ 12,032,231 |
| Devils Lake | 8,006,997 | | | 8,006,997 |
| Fargo/West Fargo | 41,622,869 | | 154,013 | 41,776,882 |
| Grand Forks | 1,248,185 | 91,008,116 | 78,467 | 92,334,768 |
| Minot | 6,561,615 | 61,092,981 | | 67,654,596 |
| Other | 1,401,213 | | 257,693 | 1,658,906 |
| | \$ 70,807,171 | \$ 152,101,097 | \$ 556,112 | \$ 223,464,380 |

*Army Reserve Expenditures were estimated because actual figures were not available.

**TABLE 4:
Indirect Jobs created (By Location)**

| | National Guard | Active Duty | Reserves | Total | Multiplier | Indirect jobs created |
|---------------------------|-------------------|----------------|------------|---------------|------------|-----------------------------|
| Bismarck/Mandan | | | | | | |
| Active/AGR | 178 | 14 | 3 | 195 | 0.29 | 57 |
| Reserves | 596 | | 37 | 633 | 0.13 | 82 |
| Appropriated Civilian | 224 | | 8 | 232 | 0.43 | 100 |
| NAF Civilian | | | | 0 | 0.43 | |
| BX/PX, State and Contract | 75 | | | 75 | 0.43 | 32 |
| | 1,073 | 14 | 48 | 1,135 | | 271 |
| Devils Lake | | | | | | |
| Active/AGR | 69 | | | 69 | 0.29 | 20 |
| Reserves | 202 | | | 202 | 0.13 | 26 |
| Appropriated Civilian | 49 | | | 49 | 0.43 | 21 |
| NAF Civilian | | | | 0 | 0.43 | |
| BX/PX, State and Contract | 53 | | | 53 | 0.43 | 23 |
| | 373 | | | 373 | | 90 |
| Fargo/West Fargo | | | | | | |
| Active/AGR | 201 | 17 | 13 | 231 | 0.29 | 67 |
| Reserves | 1,139 | | 117 | 1,256 | 0.13 | 163 |
| Appropriated Civilian | 204 | | 3 | 207 | 0.43 | 89 |
| NAF Civilian | | | | | 0.43 | |
| BX/PX, State and Contract | 59 | | | 59 | 0.43 | 25 |
| | 1,603 | 17 | 133 | 1,753 | | 345 |
| Grand Forks | | | | | | |
| Active/AGR | 18 | 1,651 | | 1,669 | 0.29 | 484 |
| Reserves | 294 | | 44 | 338 | 0.13 | 44 |
| Appropriated Civilian | 10 | 373 | 1 | 384 | 0.43 | 165 |
| NAF Civilian | 4 | 575 | | 579 | 0.43 | 249 |
| BX/PX, State and Contract | | | | | 0.43 | - |
| | 326 | 2,599 | 45 | 2,970 | | 942 |
| Minot | | | | | | |
| Active/AGR | 77 | 5,622 | | 5,699 | 0.29 | 1,653 |
| Reserves | 197 | | 17 | 214 | 0.13 | 28 |
| Appropriated Civilian | 9 | 587 | | 596 | 0.43 | 256 |
| NAF Civilian | 5 | 512 | | 517 | 0.43 | 222 |
| BX/PX, State and Contract | | | | | 0.43 | |
| | 288 | 6,721 | 17 | 7,026 | | 2,159 |
| Other | | | | | | |
| Active/AGR | 28 | | 6 | 34 | 0.29 | 10 |
| Reserves | 597 | | 60 | 657 | 0.13 | 85 |
| Appropriated Civilian | 12 | | | 12 | 0.43 | 5 |
| NAF Civilian | | | | | 0.43 | |
| BX/PX, State and Contract | 3 | | | 3 | 0.43 | 1 |
| | 640 | | 66 | 706 | | 102 |
| Totals | 4,303 | 9,351 | 309 | 13,963 | | 3,909 |

TABLE 4a:

Estimated annual dollar value of jobs created by location

| | <u>Indirect Jobs</u> | <u>Average Wage</u> | <u>Indirect wages</u> |
|------------------|----------------------|---------------------|-----------------------|
| Bismarck/Mandan | 271 | \$ 52,364 | \$ 14,182,789 |
| Devils Lake | 90 | 40,456 | 3,646,299 |
| Fargo/West Fargo | 345 | 51,220 | 17,652,973 |
| Grand Forks | 942 | 44,460 | 41,883,098 |
| Minot | 2,159 | 50,128 | 108,232,367 |
| Other | 102 | 53,092 | 5,400,518 |
| | <u>3,909</u> | | <u>\$ 190,998,046</u> |

The average annual salary was taken from www.ndworkforceintelligence.com for the 1st quarter of 2019.

TABLE 5

Total Annual Economic Impact by Location

Annual Payroll

| | <u>National Guard</u> | <u>Active Duty</u> | <u>Reserves</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|---------------------|-----------------------|
| Bismarck/Mandan | \$ 66,020,545 | \$ 965,655 | \$ 1,010,592 | \$ 67,996,792 |
| Devils Lake | 18,668,213 | | | 18,668,213 |
| Fargo/West Fargo | 71,739,161 | 995,168 | 1,669,986 | 74,404,315 |
| Grand Forks | 5,801,857 | 137,063,381 | 359,499 | 143,224,737 |
| Minot | 11,147,400 | 391,470,673 | 979,124 | 403,597,197 |
| Other | 10,503,691 | | 857,189 | 11,360,880 |
| | \$ 183,880,867 | \$ 530,494,877 | \$ 4,876,390 | \$ 719,252,134 |

Annual Expenditures

| | | | | |
|------------------|----------------------|-----------------------|-------------------|-----------------------|
| Bismarck/Mandan | \$ 11,966,292 | | \$ 65,939 | \$ 12,032,231 |
| Devils Lake | 8,006,997 | | | 8,006,997 |
| Fargo/West Fargo | 41,622,869 | | 154,013 | 41,776,882 |
| Grand Forks | 1,248,185 | 91,008,116 | 78,467 | 92,334,768 |
| Minot | 6,561,615 | 61,092,981 | | 67,654,596 |
| Other | 1,401,213 | | 257,693 | 1,658,906 |
| | \$ 70,807,171 | \$ 152,101,097 | \$ 556,112 | \$ 223,464,380 |

Annual Indirect Wages

| | | | | |
|------------------|----------------------|-----------------------|---------------------|-----------------------|
| Bismarck/Mandan | \$ 13,492,632 | \$ 212,598 | \$ 477,560 | \$ 14,182,789 |
| Devils Lake | 3,646,299 | | | 3,646,299 |
| Fargo/West Fargo | 16,362,229 | 252,515 | 1,038,229 | 17,652,973 |
| Grand Forks | 2,198,992 | 39,410,678 | 273,429 | 41,883,098 |
| Minot | 2,704,907 | 105,416,678 | 110,783 | 108,232,367 |
| Other | 4,894,021 | | 506,498 | 5,400,518 |
| | \$ 43,299,079 | \$ 145,292,468 | \$ 2,406,499 | \$ 190,998,046 |

Total Economic Impact

| | | | | |
|------------------|-----------------------|-----------------------|---------------------|-------------------------|
| Bismarck/Mandan | \$ 91,479,469 | \$ 1,178,253 | \$ 1,554,091 | \$ 94,211,812 |
| Devils Lake | 30,321,509 | | | 30,321,509 |
| Fargo/West Fargo | 129,724,259 | 1,247,683 | 2,862,228 | 133,834,170 |
| Grand Forks | 9,249,034 | 267,482,175 | 711,395 | 277,442,603 |
| Minot | 20,413,922 | 557,980,332 | 1,089,907 | 579,484,160 |
| Other | 16,798,925 | | 1,621,380 | 18,420,304 |
| | \$ 297,987,117 | \$ 827,888,442 | \$ 7,839,001 | \$ 1,133,714,560 |

**TABLE 6:
Personnel by classification (By Component)**

1. Military Appropriated

| | <u>National Guard</u> | <u>Active Duty</u> | <u>Reserves</u> | <u>Total</u> |
|-----------|-----------------------|--------------------|-----------------|---------------|
| Air Force | 1,130 | 7,273 | 17 | 8,420 |
| Army | 2,934 | 18 | 138 | 3,090 |
| Marines | | 4 | 66 | 70 |
| Navy | | 9 | 65 | 74 |
| Total | 4,064 | 7,304 | 286 | 11,654 |

2. Appropriated Fund Civilians

| | | | | |
|---|-----------|------------|-----------|------------|
| General Scale | 508 | 899 | 13 | 1,420 |
| Excepted technicians included in Part One | (468) | | | (468) |
| Total | 40 | 899 | 13 | 952 |

3. Other Civilians

| | | | | |
|---------------------|--------------|--------------|------------|---------------|
| State Employees | 147 | | | 147 |
| NAF Civilians | | 397 | | 397 |
| Civilian BX/PX/DECA | 5 | 201 | | 206 |
| Contract | 47 | 418 | | 465 |
| Private | | 132 | | 132 |
| Total | 199 | 1,148 | | 1,347 |
| Total Personnel | 4,303 | 9,351 | 299 | 13,953 |

4. Dependents

| | | | | |
|--------------------------------|--------------|---------------|------------|---------------|
| Air Force | 1,739 | 7,139 | 23 | 8,901 |
| Army | 3,677 | 25 | 200 | 3,902 |
| Marines | | 6 | 88 | 94 |
| Navy | | 13 | 87 | 100 |
| Total Dependents | 5,416 | 7,183 | 398 | 12,997 |
| Total Personnel and dependents | 9,719 | 16,534 | 697 | 26,950 |

*Some National Guard Civilians are also military members and are included in with the Military Appropriated Civilians and therefore not added into the total personnel.

**TABLE 7:
Annual Payroll by Classification (By Component)**

| | <u>National Guard</u> | <u>Active Duty</u> | <u>*Reserves</u> | <u>Total</u> |
|--|------------------------------|------------------------------|----------------------------|------------------------------|
| 1. Military Appropriated | | | | |
| Air Force | \$ 42,508,181 | \$ 419,414,722 | \$ 979,124 | \$ 462,902,027 |
| Army | 75,137,122 | 1,054,078 | 1,178,100 | 77,369,300 |
| Marines | | 564,707 | 857,189 | 1,421,896 |
| Navy | | 268,730 | 1,144,857 | 1,413,587 |
| Total | <u>\$ 117,645,303</u> | <u>\$ 421,302,237</u> | <u>\$ 4,159,270</u> | <u>\$ 543,106,810</u> |
| 2. Appropriated Funds Civilians | | | | |
| Civilian Employees | \$ 51,066,204 | \$81,647,148 | \$ 717,121 | \$ 133,430,473 |
| Total | <u>\$ 51,066,204</u> | <u>\$ 81,647,148</u> | <u>\$ 717,121</u> | <u>\$ 133,430,473</u> |
| 3. Other Civilian | | | | |
| State Employees | \$ 12,373,360 | | | \$ 12,373,360 |
| Civilian NAF | | 13,142,330 | | 13,142,330 |
| **BX/PX Contract | 2,796,000 | 6,643,161 | | 9,439,161 |
| Homeland Security | | 7,760,000 | | 7,760,000 |
| | <u>\$ 15,169,360</u> | <u>\$ 27,545,491</u> | | <u>\$ 42,714,851</u> |
| Total Annual Payroll | <u>\$ 183,880,867</u> | <u>\$ 530,494,876</u> | <u>\$ 4,876,391</u> | <u>\$ 719,252,134</u> |

* The Reserves payroll was estimated based on known members because actual payroll amounts were not available

** The National Guard contract employees payroll was estimated because actual payroll amounts were not available.

TABLE 8
Expenditures for Construction, Services and Materials (By Component)

| | <u>National Guard</u> | <u>Active Duty</u> | <u>*Reserves</u> | <u>Total</u> |
|---|-----------------------|-----------------------|-------------------|-----------------------|
| Construction | | | | |
| Military Construction | \$ 27,519,513 | \$ | | \$ 27,519,513 |
| Military Family Housing | | | | |
| Operations and Maintenance | | 27,802,848 | | 27,802,848 |
| Total | \$ 27,519,513 | \$ 27,802,848 | \$ | \$ 55,322,361 |
| | | | | |
| Services, Materials, Equipment and Supplies procurement | | | | |
| | 43,287,658 | 124,298,249 | 556,112 | 168,142,019 |
| | \$ 43,287,658 | \$ 124,298,249 | \$ 556,112 | \$ 168,142,019 |
| | | | | |
| Total Expenditures | \$ 70,807,171 | \$ 152,101,097 | \$ 556,112 | \$ 223,464,380 |

*Army Reserve Expenditures were estimated because actual figures were not available.

TABLE 9**Estimate of number and dollar value of indirect jobs created (by component)**

| | <u>National</u> <u>Guard</u> | <u>Active</u> <u>Duty</u> | <u>Reserves</u> | <u>Total</u> | <u>Multiplier</u> | <u>Indirect</u> <u>Jobs</u> <u>Created</u> |
|----------------------|---------------------------------|------------------------------|-----------------|---------------|-------------------|--|
| Active Duty Military | 571 | 7,304 | 22 | 7,897 | 0.29 | 2,290 |
| Traditional | 3,025 | - | 275 | 3,300 | 0.13 | 429 |
| AFP Civilian | 496 | 2,047 | 12 | 2,555 | 0.43 | 1,099 |
| Other Civilian | 211 | | | 211 | 0.43 | 91 |
| Total | 4,303 | 9,351 | 309 | 13,963 | | 3,909 |

Estimated number of indirect jobs created

| | |
|---------------------------|--------------|
| Active Duty | 2,998 |
| National Guard | 863 |
| Reserves | <u>47</u> |
| Total jobs created | 3,909 |

| | |
|------------------------|-------------------------------------|
| Active Duty | \$ 145,292,468 |
| National Guard | 43,299,079 |
| Reserves | <u>2,406,499</u> |
| Estimated total | <u><u>\$ 190,998,046</u></u> |

Multiplier: LMI Economic database, Installations and Indirect/Induced Job Multipliers, Feb 95.

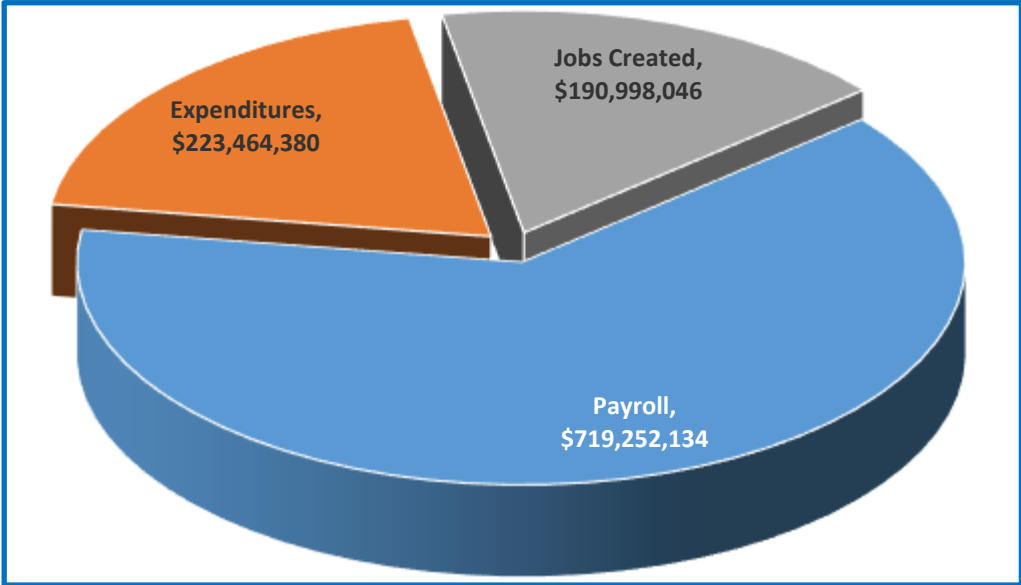
TABLE 10
Total Annual Economic Impact Estimate (By Component)

| | <u>National Guard</u> | <u>Active Duty</u> | <u>Reserves</u> | <u>Total</u> |
|--|-----------------------|-----------------------|---------------------|-------------------------|
| Annual Payroll | | | | |
| Military | \$ 117,645,303 | \$ 421,302,238 | \$ 4,159,270 | \$ 543,106,811 |
| Fed Civilian | 51,066,204 | 89,407,148 | 717,121 | 141,190,473 |
| Other Civilian | 15,169,360 | 19,785,491 | | 34,954,851 |
| Total Payroll | \$ 183,880,867 | \$ 530,494,877 | \$ 4,876,391 | \$ 719,252,135 |
| | - | - | - | - |
| Annual Expenditures | | | | |
| | \$ 70,807,171 | \$ 152,101,097 | \$ 556,112 | \$ 223,464,380 |
| Estimated Annual Dollar Value of Jobs Created | | | | |
| | \$ 43,299,079 | \$ 145,292,468 | \$ 2,406,499 | \$ 190,998,046 |
| Total | \$ 297,987,117 | \$ 827,888,442 | \$ 7,839,002 | \$ 1,133,714,561 |

TABLE 11:
Total Annual Economic Impact Estimate (By Location)

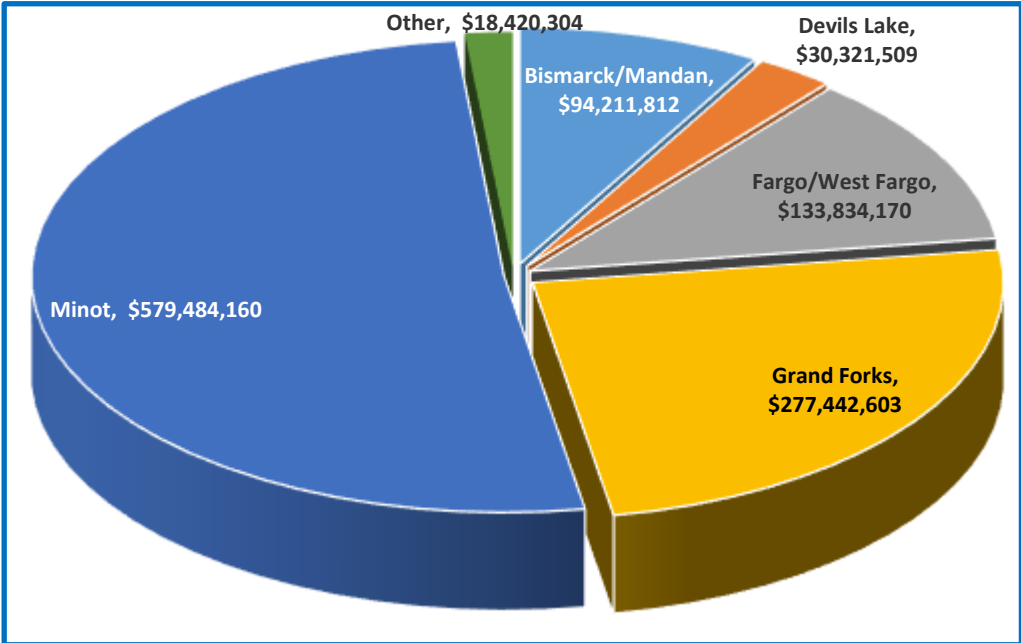
| | <u>National Guard</u> | <u>Active Duty</u> | <u>Reserves</u> | <u>Total</u> |
|------------------|-----------------------|-----------------------|---------------------|-------------------------|
| Bismarck/Mandan | \$ 91,479,469 | \$ 1,178,253 | \$ 1,554,091 | \$ 94,211,813 |
| Devils Lake | 30,321,509 | | | 30,321,509 |
| Dickinson | 1,583,067 | | | 1,583,067 |
| Edgeley | 1,209,174 | | | 1,209,174 |
| Fargo/West Fargo | 129,724,259 | 1,247,683 | 2,862,228 | 133,834,170 |
| Grand Forks | 9,832,862 | 267,482,175 | 711,395 | 278,026,432 |
| Jamestown | 2,892,663 | | | 2,892,663 |
| Lisbon | 792,846 | | | 792,846 |
| Minot | 20,413,922 | 557,980,332 | 1,089,907 | 579,484,160 |
| Valley City | 4,854,249 | | | 4,854,249 |
| Wahpeton | 3,397,180 | | 1,621,380 | 5,018,560 |
| Williston | 778,003 | | | 778,003 |
| Wishek | 707,914 | | | 707,914 |
| Total | \$ 297,987,117 | \$ 827,888,442 | \$ 7,839,001 | \$ 1,133,714,559 |

FY19 Economic Impact by Type



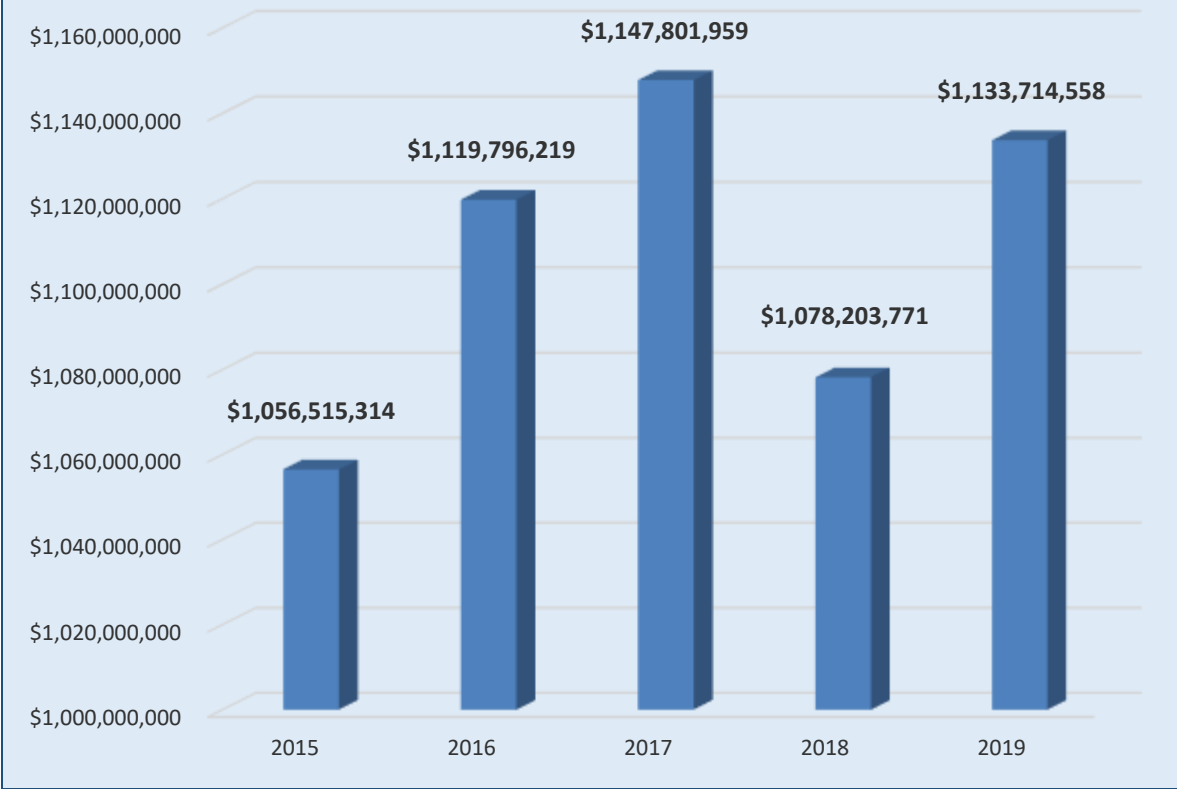
Total Economic Impact \$1,133,714,560

FY19 Economic Impact by Location

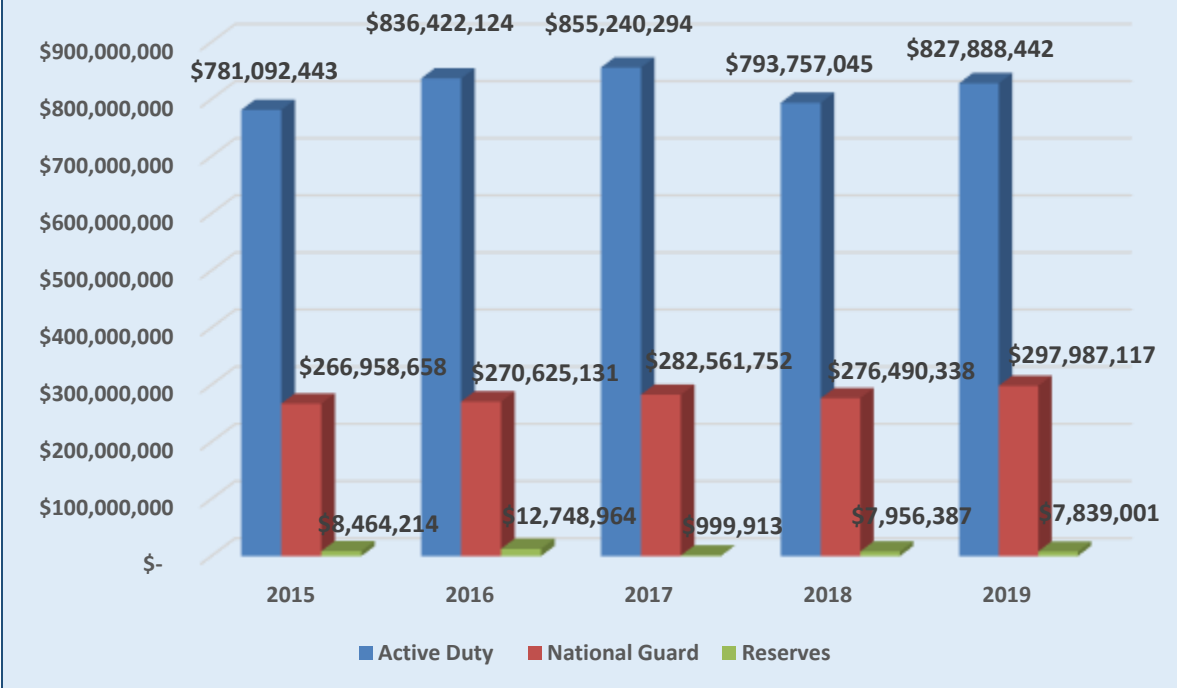


Total Economic Impact \$1,133,714,560

Annual ND Military Economic Impact

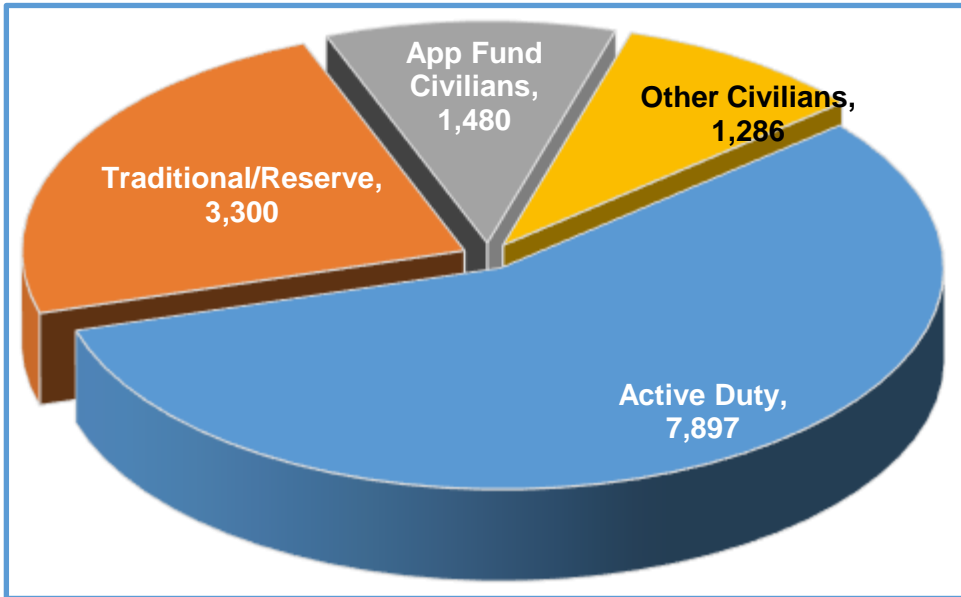


Annual Economic Impact by Component



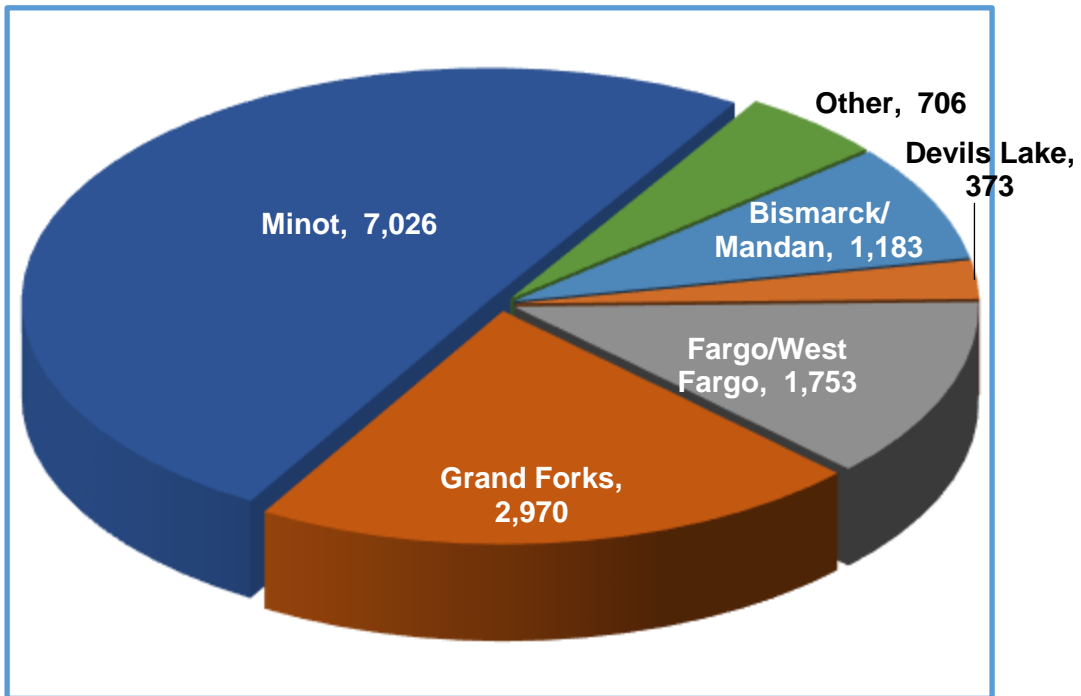
Total Economic Impact for five years \$5,536,031,821

FY 19 ND Military Direct Jobs by Type



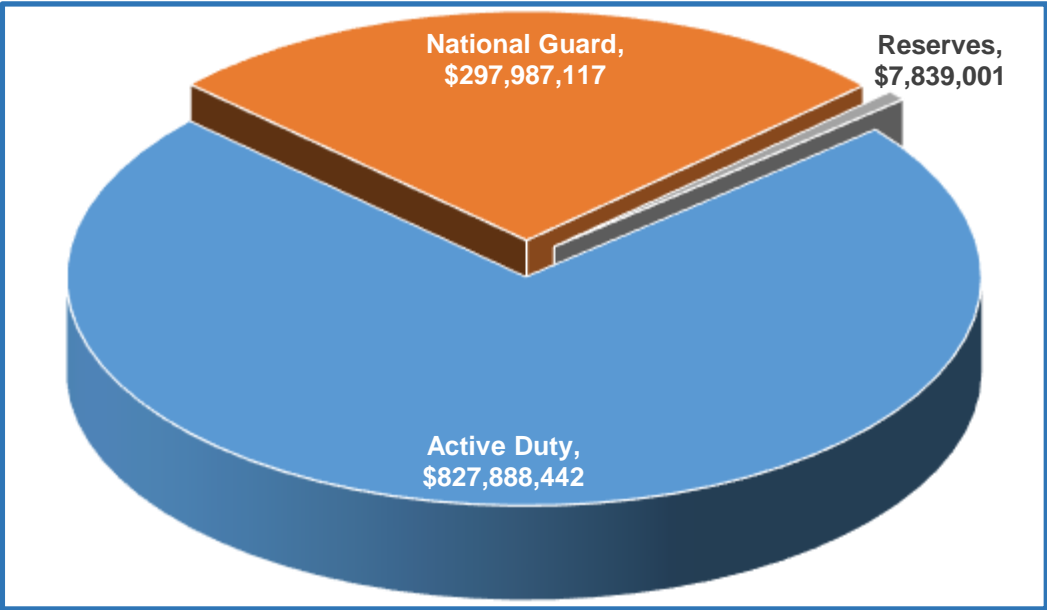
Total Direct Jobs 13,963

FY19 ND Direct Military Jobs by Location



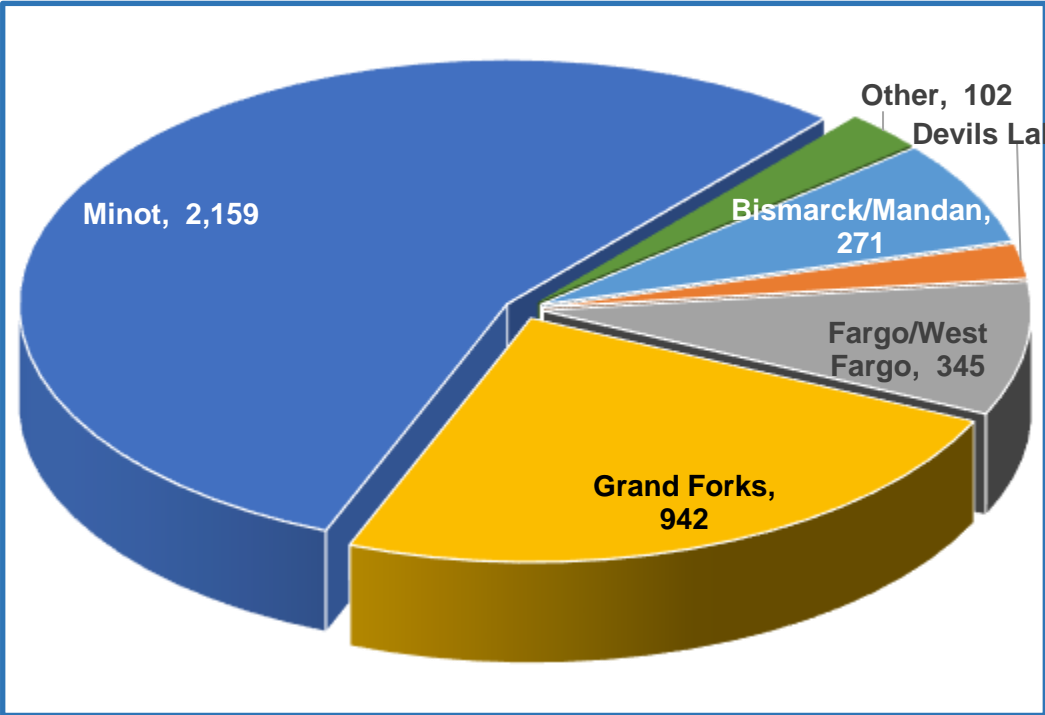
Total Direct Jobs 13,963

FY19 Military Economic Impact by Component



Total Economic Impact \$1,133,714,558

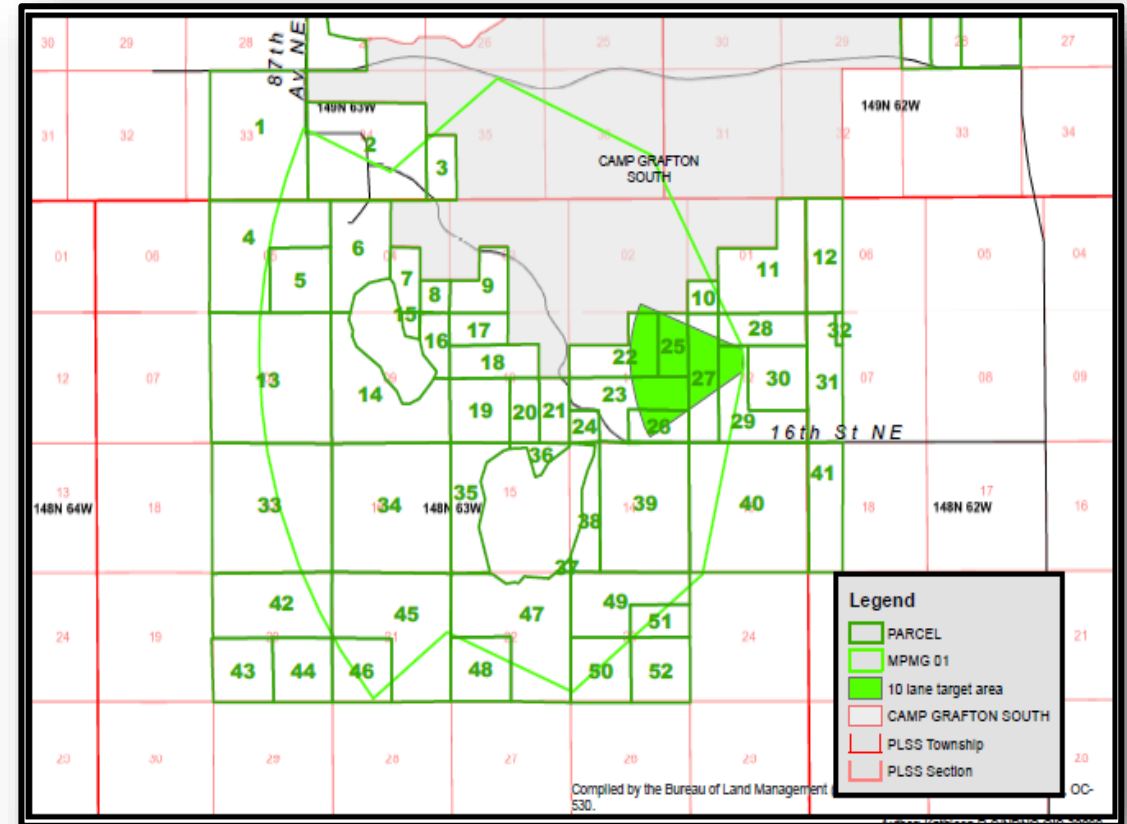
FY19 Indirect Jobs Created by Location



Total Indirect Jobs 3,909

Camp Grafton Expansion

| Fund Type | Purpose | Amount |
|-----------|------------------------------------|-----------|
| One-Time | Purchase no more then 1,600 Acres | \$2.6M |
| Bi-Annual | Lease of approximately 5,400 Acres | \$280,000 |



Camp Grafton Expansion - This will provide funding and authority to enter into purchase and lease agreements with landowners around Camp Grafton South for building a new weapons range complex. We received \$600,000 and legislative intent during last session to research and work towards purchase and lease options with landowners. The total request for the Camp Grafton Expansion is \$2,880,000 that includes expected land purchases (1,600 acres) and lease agreements (5,371 acres). A new range provides all NDNG units a location to qualify on individual weapons systems in ND. Currently we are restricted to qualifying on about half of those systems. For the other half, units travel to MN, MT, or WY. Valuable time is lost to travel to out of state ranges. A new range complex also provides qualification opportunities to the Air Forces bases and other organizations and agencies from within and outside of ND.

Senate Bill 2114 was submitted and passed, which amends Section 37-07.3-03 of the North Dakota Century Code. This section of NDCC established a trust fund for the expansion of National Guard training facilities and the construction of an armory and could potentially be utilized for any appropriations received through this legislative session as well.

This section became law in 1985 and provided the authority and funding to procure additional training lands at Camp Grafton, and to provide a state match for a new armory at Fraine Barracks. From July 1, 1985 through June 30, 1989, the trust fund was solely for this purpose. Thereafter, the funds were available for other "training area acquisitions and facility development" projects. The principle and interest from this trust fund were exhausted by 1989. There have been no new appropriations and the accounting line went dormant.

Today, our National Guard finds itself in a similar situation. We need to expand our facilities at Camp Grafton to meet our training requirements and future training facility projects will require state matching funds.

By adding additional land space there would be additional air space available for use by government and private entities to conduct research and development of unmanned aerial systems (UAS), counter UAS, and radar and sensor technology. This range complex, like our other ranges, will be used by other state and federal law enforcement and military organizations from ND and surrounding states. If we are able to fund the land space for this project at the state level, we are then required to request the funds for the physical range complex through the Federal process. The range complex is estimated to be a nearly \$17 million project. In a best-case scenario, a range could start construction in 4-5 years and be complete in 6-7 years.

Finally, I need to stress two items. First, during last session we included language that prohibits the use of eminent domain to secure any land. Secondly, approximately 95% of our land continues to be in agricultural production and it is our intent to achieve the same percentage with land acquired through purchase or lease.

NDNG Deferred Maintenance Priorities

Building Sealant Repairs, Bismarck



- Facility built 1988
- ~ \$200K to repair brick, mortar and exterior sealant that is deteriorated causing mold and moisture in the interior of the building
- Health and safety concerns / respiratory issues
- Bismarck is priority – Grand Forks has the same issues

Air Handler Replacement, Camp Grafton



- Current system installed 1983
- ~ \$200K for new air handler to provide fresh air, heating and cooling to Building 6400 on Camp Grafton
- System failure, results in loss of heating and/or cooling and unsatisfactory working conditions until repairs can be made

Concrete & Asphalt Repairs, Grand Forks



- Original in 1996
- ~ \$60K for repairs to parking area
- Risk further damage resulting in increased costs if repair is delayed again



- 1. Up to \$1 million in additional State Funding related to the federal fiscal years 21, 22, and 23 (FY-21/22/23) maintenance and repair projects for National Guard Facilities.
- 2. In recent years the NDNG budget has been reduced by more than 50% from the General Fund to pay for the state share of Maintenance and Repair Projects. This caused DFE to reallocate several projects and defer maintenance on facilities into the future.
- 3. Several state facilities have also had maintenance deferred in recent years due to state budget shortfalls.
- 4. The priority projects state share is estimated to be:
 - a. Building Sealant Repairs, Bldg. 4200, RJB, Bismarck \$ \$200,000
 - b. Air Handler Replacement, Bldg. 6400, Camp Grafton \$200,000
 - c. Building Automation Systems Repairs and Upgrade, Wahpeton \$70,000
 - d. State Residence Maintenance Repairs – Camp Grafton & Fraine Barracks 180,000
 - e. Asphalt Repairs, Fargo AFRC Complex \$240,000
 - f. Concrete and Asphalt Repairs, Grand Forks AFRC Complex \$60,000
 - g. HVAC Repairs and Re-Balance, Bldg. 4200, RJB \$50,000
 - Total: \$ 1,000,000
- 5. This state funding is a matching share of the costs for most of these projects. The federal share for this work is 50% or 75%, depending on the project, and will amount to approximately \$1.9 million in matching federal funds.

State Radio Staffing Study

North Dakota
State Radio
Staffing Needs Assessment and
Compensation Market Analysis Study




STUDY CONDUCTED
September - December 2020
Final Presentation - December 18, 2020

Public Safety Consultants • 17730 S. Oak Park Ave., Suite A, Tinley Park, IL 60477
708-444-2326 • www.resourcegmtassoc.com

Staffing Recommendation:

| Title | Amount |
|--------------------|------------------|
| Dispatcher X 4 | \$265,530 |
| Operations Manager | \$117,222 |
| Total | \$382,752 |



OTAG Request:

| Title | Amount |
|----------------------------|--------|
| Add Back Vacant FTE X 2 | \$0 |

ND State Radio published a RFP for a Staffing & Compensation Study (Study) in July/August 2020. Due to COVID impacts the RFP was not completed prior. The RFP Bid was awarded to Resource Management Associates (RMA), a consultant company out of Illinois, in September 2020 who immediately go to work to conduct the study. The Study included an Organizational Conference, Workshops, Review of Background Information, Application of Industry Standards and Best Practices, 30 Interviews of DES and State Radio Staff and stakeholders, Direct Observation of State Radio Operations, Data Analysis and many other research tactics/techniques.

This summary/request focuses solely on the “Staffing” recommendations, which is the most urgent need currently for State Radio operations to provide effective and efficient life-saving services to our Federal, State, and Local stakeholders and all citizens throughout North Dakota.

Backed by very specific data, the study finds State Radio is understaffed and recommends the following regarding actual Staffing at State Radio:

- 1) **Restoration of the four (4) 9-1-1 Telecommunicators (Comm Specs/Dispatchers)**, which were previously turned back and dissolved for the 2019-2021 biennium, and
- 2) **Implementation of an Operations Manager** to conduct hands-on quality improvement, coordination, oversight on the floor, planning, etc.

Recommendation #1: Restoration of the four (4) Comm Specs/Dispatchers, the Study finds:

- State Radio’s current configuration of staffing is not meeting its demand for service.
- State Radio needs to make several changes in its staffing as soon as possible in order to respond to the demand for its services.
- The number of employees in the position of telecommunicator is less than what is required and needs to be increased from 28 to 32 as soon as possible in order to implement a power shift to address State Radio’s peak period of activity from 10 A.M. to 10 P.M.
- State Radio was staffed with only five (5) telecommunications (minimum staffing) 72.6% of the time, with six (6) 27.4% of the time, and never with seven (7). Working with the minimum number of five (5) TC’s in the PSAP 72.6% of the time does not provide a satisfactory operating environment. (*Analyzation of a 4-week time period*).
- **Cost of Restoration of the four (4) Comm Specs/Dispatchers:**
 - Average - Utilizing two (2) low-end & two (2) high-end entry level positions (Comm Spec I & Comm Spec II) after 6-month increase
 - \$265,530 (Salary + Benefits)
 - Net historical increase of zero dollars

Recommendation #2: Implementation of an Operations Manager, the Study, in part, finds:

- Establish the much-needed position of Operations Manager in order to provide hands-on, day-to-day supervision, evaluation and enhancement of the performance of the telecommunicators.
- State Radio needs to establish the position of Operations Manager in order to provide appropriate supervision and coordination among all six working groups and 32 personnel.
- State Radio needs to have a knowledgeable and experienced professional who can focus exclusively on critical, internal issues in its day-to-day operations. No such position exists today.
- **Cost of Implementation of an Operations Manager:**
 - Grade 107 - Mgr/Dir II
 - \$117,222 (Salary + Benefits)

I would like to thank you for your time and consideration regarding this request. As stated earlier, the most urgent need is the restoration of the four (4) Comm Specs/Dispatchers positions in order to more efficiently handle the plethora of calls for service for our emergency responders across the State of North Dakota and to establish a more efficient schedule to handle these calls.

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

HB 1016
3/29/2021
Adjutant General Sub-committee

| |
|---|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general. |
|---|

Senator Krebsbach opened the hearing at 4:10 PM.

Senators present: **Krebsbach, Rust and Hogue.**

Discussion Topics:

- Lease Options
- Appraisals/Land value
- FTEs – Covid funding

Alan Dohrmann, Adjutant General, ND National Guard – testified in favor and submitted testimony #10978.

Jennifer Scheet, Adjutant General's Office – testified in favor.

Chris Kadrmas, Legislative Council – testified neutrally - #10987.

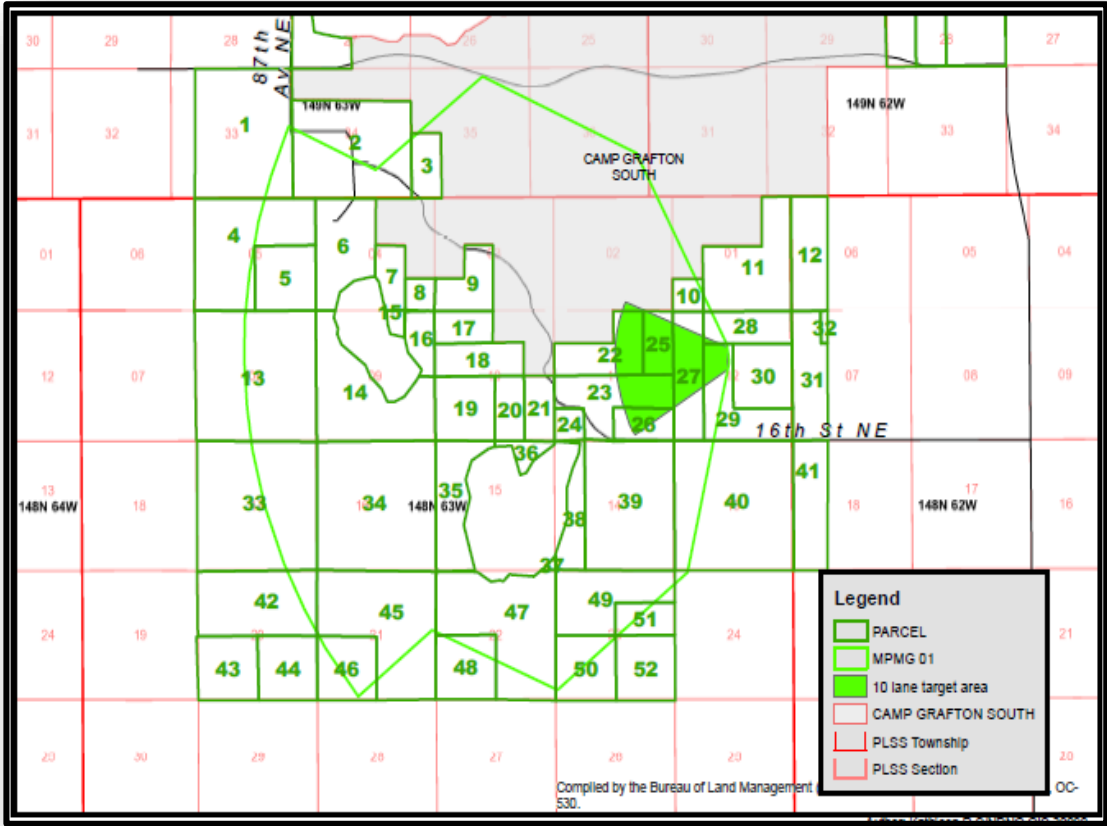
Cody Schulz, State Director, ND Homeland Security – testified in favor.

Senator Krebsbach closed the hearing at 5:05 PM.

Rose Laning, Committee Clerk

Camp Grafton Expansion

| Fund Type | Purpose | Amount |
|-----------|------------------------------------|-----------|
| One-Time | Purchase no more then 1,250 Acres | \$1.75M |
| Bi-Annual | Lease of approximately 5,400 Acres | \$280,000 |



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NDNG Deferred Maintenance Priorities

| Title | Amount |
|---------------|--------------|
| State Funds | \$1,000,000 |
| Federal Match | ~\$1,900,000 |

Building Sealant Repairs, Bismarck



- Facility built 1988
- ~ \$200K to repair brick, mortar and exterior sealant that is deteriorated causing mold and moisture in the interior of the building
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State Radio
Staffing Needs Assessment and
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STUDY CONDUCTED
September - December 2020
Final Presentation - December 18, 2020

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708-444-2326 • www.resourcegmtassoc.com

Staffing Recommendation:

| Title | \$ / Biennium |
|--------------------|------------------|
| Dispatcher X 4 | \$513,060 |
| Operations Manager | \$234,444 |
| Total | \$747,504 |



OTAG Request:

| Title | Amount |
|----------------------------|-----------|
| Add Back Vacant FTE X 2 | \$256,530 |

The House removed two FTE positions, and funding authority from the Executive Budget Request. We would like to request the two positions back, along with special fund authority of \$265,530 which would allow us to help support agency needs. State Radio underwent a staffing study that was completed after the budget submission took place. The study identified needs for an additional five FTE: (4) Communication Specialist positions and (1) Operations Manager. We would like to act on two Communication Specialist positions during the upcoming biennium. We have been approached from potential customers, which would in turn generate more special fund revenue to offset the additional two FTEs. In summary, we would like to request special fund authority within the Department of Emergency Services division, along with the two FTE to the agency total.

Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes

| | Executive Budget Recommendation | | | | House Version | | | | House Changes to Executive Budget Increase (Decrease) - Executive Budget | | | |
|--|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------|-------------|---------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 0.00 | \$0 | \$0 | \$0 |
| 2021-23 Ongoing Funding Changes | | | | | | | | | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 | | \$289,961 | \$502,545 | \$792,506 | | | | \$0 |
| Salary increase | | 369,540 | 554,762 | 924,302 | | 385,230 | 587,606 | 972,836 | | \$15,690 | \$32,844 | 48,534 |
| Salary increase - Market equity | | | | 0 | | | | 0 | | | | 0 |
| Retirement contribution increase | | 74,151 | 100,454 | 174,605 | | | | 0 | | (74,151) | (100,454) | (174,605) |
| Health insurance increase | | 4,000 | 6,536 | 10,536 | | 3,902 | 6,536 | 10,438 | | (98) | | (98) |
| Removes funding for 2 FTE vacant positions | | | | 0 | | | | 0 | | | | 0 |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 | | 170,000 | 170,000 | 340,000 | | | | 0 |
| Adds funding for Camp Grafton expansion lease | | 280,000 | | 280,000 | | 280,000 | | 280,000 | | | | 0 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 | | (808,320) | 808,320 | 0 | | | | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) | | (778) | | (778) | | | | 0 |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) | | (1,739,837) | | (1,739,837) | | | | 0 |
| Adjusts funding for the Army Guard contract | | (285,132) | 285,132 | 0 | (1.00) | (285,132) | | (285,132) | (1.00) | | (285,132) | (285,132) |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 | | 75,000 | 77,822 | 152,822 | | | | 0 |
| Adjusts funding for the reintegration program | | (191,376) | 191,376 | 0 | (1.00) | (191,376) | | (191,376) | (1.00) | | (191,376) | (191,376) |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 | | 710 | 282 | 992 | | | | 0 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) | | (40,000) | (40,000) | (80,000) | | | | 0 |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 | | (72,608) | 72,608 | 0 | | | | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 | | (707,690) | 1,007,690 | 300,000 | | | | 0 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) | | | (1,723,425) | (1,723,425) | | | | 0 |
| Adds funding for disaster costs | | | 11,487,154 | 11,487,154 | | | 13,268,863 | 13,268,863 | | | 1,781,709 | 1,781,709 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) | | (1,858,240) | | (1,858,240) | | | | 0 |
| Adds funding for DES equipment | | | 660,000 | 660,000 | | | 660,000 | 660,000 | | | | 0 |
| Total ongoing funding changes | 0.00 | (\$4,440,619) | \$14,161,256 | \$9,720,637 | (2.00) | (\$4,499,178) | \$15,398,847 | \$10,899,669 | (2.00) | (\$58,559) | \$1,237,591 | \$1,179,032 |
| One-time funding items | | | | | | | | | | | | |
| Adds one-time funding for Camp Grafton expansion purchase | | \$2,600,000 | | \$2,600,000 | | | | \$0 | | (\$2,600,000) | | (\$2,600,000) |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | 80,000 | \$240,000 | 320,000 | | \$80,000 | \$240,000 | 320,000 | | 0 | \$0 | 0 |
| Adds one-time funding for National Guard deferred maintenance | | 1,000,000 | | 1,000,000 | | | | 0 | | (1,000,000) | | (1,000,000) |

| | | | | | | | | | | | | |
|---|---------------|---------------------|----------------------|----------------------|---------------|----------------------|----------------------|----------------------|---------------|----------------------|---------------------|--------------------|
| Adds one-time funding for DES emergency response equipment and supplies | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 0 | | 0 | |
| Adds one-time funding for Fargo Readiness Center equipment | 50,000 | 50,000 | 100,000 | | 50,000 | 50,000 | 100,000 | | 0 | 0 | 0 | |
| Adds one-time funding for the Dickinson Readiness Center project | | 15,500,000 | 15,500,000 | | | 15,500,000 | 15,500,000 | | | 0 | 0 | |
| Adds one-time funding for a bridge training site | | 6,000,000 | 6,000,000 | | | 6,000,000 | 6,000,000 | | | 0 | 0 | |
| Adds one-time funding for a North Dakota military museum | | | 0 | | | 10,000,000 | 10,000,000 | | | 10,000,000 | 10,000,000 | |
| Total one-time funding changes | 0.00 | \$3,830,000 | \$21,790,000 | \$25,620,000 | 0.00 | \$230,000 | \$31,790,000 | \$32,020,000 | 0.00 | (\$3,600,000) | \$10,000,000 | \$6,400,000 |
| Total Changes to Base Level Funding | 0.00 | (\$610,619) | \$35,951,256 | \$35,340,637 | (2.00) | (\$4,269,178) | \$47,188,847 | \$42,919,669 | (2.00) | (\$3,658,559) | \$11,237,591 | \$7,579,032 |
| 2021-23 Total Funding | 222.00 | \$26,779,578 | \$153,274,045 | \$180,053,623 | 220.00 | \$23,121,019 | \$164,511,636 | \$187,632,655 | (2.00) | (\$3,658,559) | \$11,237,591 | \$7,579,032 |
| <i>Total ongoing changes as a percentage of base level</i> | <i>0.0%</i> | <i>(16.2%)</i> | <i>12.1%</i> | <i>6.7%</i> | <i>(0.9%)</i> | <i>(16.4%)</i> | <i>13.1%</i> | <i>7.5%</i> | | | | |
| <i>Total changes as a percentage of base level</i> | <i>0.0%</i> | <i>(2.2%)</i> | <i>30.6%</i> | <i>24.4%</i> | <i>(0.9%)</i> | <i>(15.6%)</i> | <i>40.2%</i> | <i>29.7%</i> | | | | |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|---|--|
| North Dakota military museum | Section 11 would authorize the Adjutant General to accept and spend other funds to construct a North Dakota military museum. | Section 3 authorizes the Adjutant General to accept and spend \$10 million from other funds for a North Dakota military museum. |
| Veterans' Cemetery maintenance fund | Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. | Section 4 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. |
| Maintenance and repairs | Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. | Section 5 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. |
| Exemption - Statewide interoperable radio network | Section 5 would provide that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 6 provides that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Tuition, recruiting, and retention | Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 7 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>Executive Budget Recommendation</u> | <u>House Version</u> |
|---|--|---|
| Exemption - Computer-aided dispatch equipment | Section 7 would provide that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 8 provides that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Message switch upgrade | Section 8 would provide that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 9 provides that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Camp Grafton expansion | Section 9 would provide that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 10 provides that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Camp Grafton expansion | Section 10 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. | Section 11 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. |
| Emergency | | Section 12 provides an emergency declaration for the appropriation in Section 3. |

2021 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

HB 1016

4/9/2021

Senate Appropriations Committee

| |
|---|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general. |
|---|

Senator Holmberg opened the committee work at 9:30 AM.

Senators present: **Holmberg, Krebsbach, Wanzek, Bekkedahl, Poolman, Erbele, Dever, Oehlke, Rust, Davison, Hogue, Sorvaag, Mathern, and Heckaman.**

Discussion Topics:

- Explanation of Amendment

Senator Krebsbach presented and moved amendment LC 21.0275.02004 - #11477.

Senator Rust second.

| <i>Senators</i> | | <i>Senators</i> | |
|--------------------------|---|-------------------------|---|
| <i>Senator Holmberg</i> | Y | <i>Senator Hogue</i> | Y |
| <i>Senator Krebsbach</i> | Y | <i>Senator Oehlke</i> | Y |
| <i>Senator Wanzek</i> | Y | <i>Senator Poolman</i> | Y |
| <i>Senator Bekkedahl</i> | Y | <i>Senator Rust</i> | Y |
| <i>Senator Davison</i> | Y | <i>Senator Sorvaag</i> | Y |
| <i>Senator Dever</i> | Y | <i>Senator Heckaman</i> | Y |
| <i>Senator Erbele</i> | Y | <i>Senator Mathern</i> | Y |

Roll Call vote 14-0-0 Motion passed.

Senator Krebsbach moved Do Pass as Amended on HB 1016.

Senator Rust second.

| <i>Senators</i> | | <i>Senators</i> | |
|--------------------------|---|-------------------------|---|
| <i>Senator Holmberg</i> | Y | <i>Senator Hogue</i> | Y |
| <i>Senator Krebsbach</i> | Y | <i>Senator Oehlke</i> | Y |
| <i>Senator Wanzek</i> | Y | <i>Senator Poolman</i> | Y |
| <i>Senator Bekkedahl</i> | Y | <i>Senator Rust</i> | Y |
| <i>Senator Davison</i> | Y | <i>Senator Sorvaag</i> | Y |
| <i>Senator Dever</i> | Y | <i>Senator Heckaman</i> | Y |
| <i>Senator Erbele</i> | Y | <i>Senator Mathern</i> | Y |

Roll Call vote 14-0-0 Motion passed.

Senator Krebsbach will carry the bill.

Senator Holmberg closed the committee work at 9:36 AM.

Rose Laning, Committee Clerk

CS
 5/19/21
 1044

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, after the fourth semicolon insert "to provide for a transfer;"

Page 1, remove lines 15 through 24

Page 2, replace lines 1 through 3 with:

| | | | |
|------------------------------------|-------------------|-------------------|-------------------|
| "Salaries and wages | \$6,833,766 | \$316,723 | \$7,150,489 |
| Operating expenses | 2,767,321 | 1,280,992 | 4,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 3,991 | 309,125 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (80,968) | 8,490,161 |
| Army guard contract | 46,940,013 | 1,683,460 | 48,623,473 |
| Veterans' cemetery | 1,151,906 | 174,092 | 1,325,998 |
| Reintegration program | <u>1,051,168</u> | <u>(125,644)</u> | <u>925,524</u> |
| Total all funds | \$72,837,471 | \$23,012,809 | \$95,850,280 |
| Less estimated income | <u>54,214,657</u> | <u>23,901,907</u> | <u>78,116,564</u> |
| Total general fund | \$18,622,814 | (\$889,098) | \$17,733,716" |

Page 2, replace lines 8 through 15 with:

| | | | |
|-----------------------|-------------------|-------------------|-------------------|
| "Salaries and wages | \$10,986,431 | \$1,245,809 | \$12,232,240 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>17,587,483</u> | <u>54,142,568</u> |
| Total all funds | \$71,875,515 | \$16,311,627 | \$88,187,142 |
| Less estimated income | <u>63,108,132</u> | <u>18,700,494</u> | <u>81,808,626</u> |
| Total general fund | \$8,767,383 | (\$2,388,867) | \$6,378,516" |

Page 2, replace lines 20 through 23 with:

| | | | |
|--------------------------------|--------------------|-------------------|--------------------|
| "Grand total general fund | \$27,390,197 | (\$3,277,965) | \$24,112,232 |
| Grand total special funds | <u>117,322,789</u> | <u>42,602,401</u> | <u>159,925,190</u> |
| Grand total all funds | \$144,712,986 | \$39,324,436 | \$184,037,422 |
| Full-time equivalent positions | 222.00 | 0.00 | 222.00" |

Page 3, after line 2, insert:

| | | | |
|-----------------------|--|---|------------|
| "Deferred maintenance | | 0 | 1,000,000" |
|-----------------------|--|---|------------|

Page 3, replace lines 9 through 11 with:

| | | | |
|--------------------|--|------------------|-------------------|
| "Total all funds | | \$3,343,253 | \$23,020,000 |
| Total other funds | | <u>3,162,253</u> | <u>21,790,000</u> |
| Total general fund | | \$181,000 | \$1,230,000" |

Page 3, after line 15, insert:

"SECTION 3. APPROPRIATION - TRANSFER - NATIONAL GUARD TRAINING AREA AND FACILITY DEVELOPMENT TRUST FUND - ONE-TIME FUNDING. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,750,000, which the office of management and budget shall transfer to the national guard training area and facility development trust fund, the sum of which is appropriated to the adjutant general for the expansion of camp Grafton, for the biennium beginning July 1, 2021, and ending June 30, 2023. The funding provided in this section is considered a one-time funding item."

Page 3, after line 30, insert:

"SECTION 6. FIRE EMERGENCY - WILDFIRE RESPONSE MUTUAL AID. The disaster costs line item in subdivision 2 of section 1 of this Act includes \$5,156,832 from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response. The department of emergency services, in consultation with the North Dakota forest service, may create an intrastate wildfire mutual aid reimbursement program for the purpose of reimbursing the costs of mutual aid response by fire departments. The department of emergency services shall define rules and eligibility for wildfire intrastate mutual aid reimbursement."

Page 5, line 8, remove "purchase options during the biennium beginning July 1, 2021,"

Page 5, line 9, replace "and ending June 30, 2023, for" with "contract for"

Page 5, line 13, remove "If the adjutant general secures options to purchase or lease all necessary land for the"

Page 5, remove lines 14 through 16

Page 5, line 17, remove "3."

Page 5, line 18, replace "Section 3" with "Sections 4 and 6"

Page 5, line 18, replace "is" with "are"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Senate Action

| | Base Budget | House Version | Senate Changes | Senate Version |
|----------------------------------|--------------------|--------------------|------------------|--------------------|
| Adjutant General | | | | |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 |
| Less estimated income | <u>54,214,657</u> | <u>88,126,627</u> | <u>1,739,937</u> | <u>89,866,564</u> |
| General fund | \$18,622,814 | \$16,735,518 | \$2,748,198 | \$19,483,716 |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 |
| Department of Emergency Services | | | | |
| Total all funds | \$71,875,515 | \$82,770,510 | \$5,416,632 | \$88,187,142 |
| Less estimated income | <u>63,108,132</u> | <u>76,385,009</u> | <u>5,423,617</u> | <u>81,808,626</u> |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 |
| Bill total | | | | |
| Total all funds | \$144,712,986 | \$187,632,655 | \$9,904,767 | \$197,537,422 |
| Less estimated income | <u>117,322,789</u> | <u>164,511,636</u> | <u>7,163,554</u> | <u>171,675,190</u> |

3 of 5

| | | | | |
|--------------|--------------|--------------|-------------|--------------|
| General fund | \$27,390,197 | \$23,121,019 | \$2,741,213 | \$25,862,232 |
| FTE | 222.00 | 220.00 | 2.00 | 222.00 |

House Bill No. 1016 - Adjutant General - Senate Action

| | Base Budget | House Version | Senate Changes | Senate Version |
|------------------------------------|---------------------|----------------------|--------------------|----------------------|
| Salaries and wages | \$6,833,766 | \$7,151,029 | (\$540) | \$7,150,489 |
| Operating expenses | 2,767,321 | 3,048,313 | 1,000,000 | 4,048,313 |
| Capital assets | 224,046 | 21,724,046 | | 21,724,046 |
| Grants | 210,916 | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 309,499 | (374) | 309,125 |
| Tuition, recruiting, and retention | 4,782,072 | 3,042,235 | | 3,042,235 |
| Air guard contract | 8,571,129 | 8,496,391 | (6,230) | 8,490,161 |
| Army guard contract | 46,940,013 | 48,626,695 | (3,222) | 48,623,473 |
| Veterans' cemetery | 1,151,906 | 1,326,554 | (556) | 1,325,998 |
| Reintegration program | 1,051,168 | 926,467 | (943) | 925,524 |
| Military museum | | 10,000,000 | | 10,000,000 |
| Camp Grafton expansion | | | 3,500,000 | 3,500,000 |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 |
| Less estimated income | 54,214,657 | 88,126,627 | 1,739,937 | 89,866,564 |
| General fund | \$18,622,814 | \$16,735,518 | \$2,748,198 | \$19,483,716 |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 |

Department 540 - Adjutant General - Detail of Senate Changes

| | Adjusts Funding for Salary Increases ¹ | Adds One-Time Funding to Expand Camp Grafton ² | Adds One-Time Funding for Deferred Maintenance ³ | Total Senate Changes |
|------------------------------------|---|---|---|----------------------|
| Salaries and wages | (\$540) | | | (\$540) |
| Operating expenses | | | \$1,000,000 | 1,000,000 |
| Capital assets | | | | |
| Grants | | | | |
| Civil air patrol | (374) | | | (374) |
| Tuition, recruiting, and retention | | | | |
| Air guard contract | (6,230) | | | (6,230) |
| Army guard contract | (3,222) | | | (3,222) |
| Veterans' cemetery | (556) | | | (556) |
| Reintegration program | (943) | | | (943) |
| Military museum | | | | |
| Camp Grafton expansion | | \$3,500,000 | | 3,500,000 |
| Total all funds | (\$11,865) | \$3,500,000 | \$1,000,000 | \$4,488,135 |
| Less estimated income | (10,063) | 1,750,000 | 0 | 1,739,937 |
| General fund | (\$1,802) | \$1,750,000 | \$1,000,000 | \$2,748,198 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² One-time funding of \$1,750,000 from the general fund is transferred to the National Guard training area and facility development trust fund. The funding is also appropriated from the National Guard training area and facility development trust fund to the Adjutant General for the expansion of Camp Grafton.

³ One-time funding of \$1,000,000 from the general fund is added for National Guard deferred maintenance projects, including building sealant repairs, air handler replacement, building automation system repairs and upgrades, asphalt repairs, and other projects.

4 of 4

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

| | Base Budget | House Version | Senate Changes | Senate Version |
|-----------------------|--------------|---------------|----------------|----------------|
| Salaries and wages | \$10,986,431 | \$11,972,761 | \$259,479 | \$12,232,240 |
| Operating expenses | 8,060,574 | 6,602,334 | | 6,602,334 |
| Capital assets | | 660,000 | | 660,000 |
| Grants | 16,273,425 | 14,550,000 | | 14,550,000 |
| Disaster costs | 36,555,085 | 48,985,415 | 5,157,153 | 54,142,568 |
| Total all funds | \$71,875,515 | \$82,770,510 | \$5,416,632 | \$88,187,142 |
| Less estimated income | 63,108,132 | 76,385,009 | 5,423,617 | 81,808,626 |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 |

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

| | Adjusts Funding for Salary Increases ¹ | Adds State Radio FTE Positions ² | Increases Funding for Disaster Costs ³ | Total Senate Changes |
|-----------------------|---|---|---|----------------------|
| Salaries and wages | (\$6,051) | \$265,530 | | \$259,479 |
| Operating expenses | | | | |
| Capital assets | | | | |
| Grants | | | | |
| Disaster costs | 321 | | \$5,156,832 | 5,157,153 |
| Total all funds | (\$5,730) | \$265,530 | \$5,156,832 | \$5,416,632 |
| Less estimated income | 1,255 | 265,530 | 5,156,832 | 5,423,617 |
| General fund | (\$6,985) | \$0 | \$0 | (\$6,985) |
| FTE | 0.00 | 2.00 | 0.00 | 2.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding of \$265,530 from the radio communications fund is added for 2 new FTE communication specialist positions for State Radio.

³ Funding for disaster costs is increased by \$5,156,832 from the state disaster relief fund for costs related to spring 2021 wildfires.

House Bill No. 1016 - Other Changes - Senate Action

This amendment also:

- Adds a section to provide for the transfer of \$1,750,000 from the general fund to the National Guard training area and facility development trust fund, the sum of which is appropriated to the Adjutant General for the expansion of Camp Grafton.
- Adds a section to provide that the disaster costs line item includes \$5,156,832 from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response costs.
- Amends legislative intent relating to the expansion of Camp Grafton to remove intent for the purchase of options and instead provide that the Adjutant General contract for the purchase or long-term lease of land.

REPORT OF STANDING COMMITTEE

HB 1016, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (14 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). Engrossed HB 1016 was placed on the Sixth order on the calendar.

Page 1, line 2, after the fourth semicolon insert "to provide for a transfer;"

Page 1, remove lines 15 through 24

Page 2, replace lines 1 through 3 with:

| | | | |
|------------------------------------|--------------|--------------|---------------|
| "Salaries and wages | \$6,833,766 | \$316,723 | \$7,150,489 |
| Operating expenses | 2,767,321 | 1,280,992 | 4,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 3,991 | 309,125 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (80,968) | 8,490,161 |
| Army guard contract | 46,940,013 | 1,683,460 | 48,623,473 |
| Veterans' cemetery | 1,151,906 | 174,092 | 1,325,998 |
| Reintegration program | 1,051,168 | (125,644) | 925,524 |
| Total all funds | \$72,837,471 | \$23,012,809 | \$95,850,280 |
| Less estimated income | 54,214,657 | 23,901,907 | 78,116,564 |
| Total general fund | \$18,622,814 | (\$889,098) | \$17,733,716" |

Page 2, replace lines 8 through 15 with:

| | | | |
|-----------------------|--------------|---------------|--------------|
| "Salaries and wages | \$10,986,431 | \$1,245,809 | \$12,232,240 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | 36,555,085 | 17,587,483 | 54,142,568 |
| Total all funds | \$71,875,515 | \$16,311,627 | \$88,187,142 |
| Less estimated income | 63,108,132 | 18,700,494 | 81,808,626 |
| Total general fund | \$8,767,383 | (\$2,388,867) | \$6,378,516" |

Page 2, replace lines 20 through 23 with:

| | | | |
|--------------------------------|---------------|---------------|---------------|
| "Grand total general fund | \$27,390,197 | (\$3,277,965) | \$24,112,232 |
| Grand total special funds | 117,322,789 | 42,602,401 | 159,925,190 |
| Grand total all funds | \$144,712,986 | \$39,324,436 | \$184,037,422 |
| Full-time equivalent positions | 222.00 | 0.00 | 222.00" |

Page 3, after line 2, insert:

| | | | |
|-----------------------|--|---|------------|
| "Deferred maintenance | | 0 | 1,000,000" |
|-----------------------|--|---|------------|

Page 3, replace lines 9 through 11 with:

| | | | |
|--------------------|--|-------------|--------------|
| "Total all funds | | \$3,343,253 | \$23,020,000 |
| Total other funds | | 3,162,253 | 21,790,000 |
| Total general fund | | \$181,000 | \$1,230,000" |

Page 3, after line 15, insert:

"SECTION 3. APPROPRIATION - TRANSFER - NATIONAL GUARD TRAINING AREA AND FACILITY DEVELOPMENT TRUST FUND - ONE-TIME FUNDING. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,750,000, which the office of management and budget shall transfer to the national guard training area and facility

development trust fund, the sum of which is appropriated to the adjutant general for the expansion of camp Grafton, for the biennium beginning July 1, 2021, and ending June 30, 2023. The funding provided in this section is considered a one-time funding item."

Page 3, after line 30, insert:

"SECTION 6. FIRE EMERGENCY - WILDFIRE RESPONSE MUTUAL AID.

The disaster costs line item in subdivision 2 of section 1 of this Act includes \$5,156,832 from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response. The department of emergency services, in consultation with the North Dakota forest service, may create an intrastate wildfire mutual aid reimbursement program for the purpose of reimbursing the costs of mutual aid response by fire departments. The department of emergency services shall define rules and eligibility for wildfire intrastate mutual aid reimbursement."

Page 5, line 8, remove "purchase options during the biennium beginning July 1, 2021,"

Page 5, line 9, replace "and ending June 30, 2023, for" with "contract for"

Page 5, line 13, remove "If the adjutant general secures options to purchase or lease all necessary land for the"

Page 5, remove lines 14 through 16

Page 5, line 17, remove "3."

Page 5, line 18, replace "Section 3" with "Sections 4 and 6"

Page 5, line 18, replace "is" with "are"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Senate Action

| | Base Budget | House Version | Senate Changes | Senate Version |
|----------------------------------|---------------|---------------|----------------|----------------|
| Adjutant General | | | | |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 |
| Less estimated income | 54,214,657 | 88,126,627 | 1,739,937 | 89,866,564 |
| General fund | \$18,622,814 | \$16,735,518 | \$2,748,198 | \$19,483,716 |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 |
| Department of Emergency Services | | | | |
| Total all funds | \$71,875,515 | \$82,770,510 | \$5,416,632 | \$88,187,142 |
| Less estimated income | 63,108,132 | 76,385,009 | 5,423,617 | 81,808,626 |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 |
| Bill total | | | | |
| Total all funds | \$144,712,986 | \$187,632,655 | \$9,904,767 | \$197,537,422 |
| Less estimated income | 117,322,789 | 164,511,636 | 7,163,554 | 171,675,190 |
| General fund | \$27,390,197 | \$23,121,019 | \$2,741,213 | \$25,862,232 |
| FTE | 222.00 | 220.00 | 2.00 | 222.00 |

House Bill No. 1016 - Adjutant General - Senate Action

| | Base Budget | House Version | Senate Changes | Senate Version |
|------------------------------------|--------------|---------------|----------------|----------------|
| Salaries and wages | \$6,833,766 | \$7,151,029 | (\$540) | \$7,150,489 |
| Operating expenses | 2,767,321 | 3,048,313 | 1,000,000 | 4,048,313 |
| Capital assets | 224,046 | 21,724,046 | | 21,724,046 |
| Grants | 210,916 | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 309,499 | (374) | 309,125 |
| Tuition, recruiting, and retention | 4,782,072 | 3,042,235 | | 3,042,235 |
| Air guard contract | 8,571,129 | 8,496,391 | (6,230) | 8,490,161 |
| Army guard contract | 46,940,013 | 48,626,695 | (3,222) | 48,623,473 |
| Veterans' cemetery | 1,151,906 | 1,326,554 | (556) | 1,325,998 |
| Reintegration program | 1,051,168 | 926,467 | (943) | 925,524 |
| Military museum | | 10,000,000 | | 10,000,000 |
| Camp Grafton expansion | | | 3,500,000 | 3,500,000 |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 |
| Less estimated income | 54,214,657 | 88,126,627 | 1,739,937 | 89,866,564 |
| General fund | \$18,622,814 | \$16,735,518 | \$2,748,198 | \$19,483,716 |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 |

Department 540 - Adjutant General - Detail of Senate Changes

| | Adjusts Funding for Salary Increases ¹ | Adds One-Time Funding to Expand Camp Grafton ² | Adds One-Time Funding for Deferred Maintenance ³ | Total Senate Changes |
|------------------------------------|---|---|---|----------------------|
| Salaries and wages | (\$540) | | | (\$540) |
| Operating expenses | | | \$1,000,000 | 1,000,000 |
| Capital assets | | | | |
| Grants | | | | |
| Civil air patrol | (374) | | | (374) |
| Tuition, recruiting, and retention | | | | |
| Air guard contract | (6,230) | | | (6,230) |
| Army guard contract | (3,222) | | | (3,222) |
| Veterans' cemetery | (556) | | | (556) |
| Reintegration program | (943) | | | (943) |
| Military museum | | | | |
| Camp Grafton expansion | | \$3,500,000 | | 3,500,000 |
| Total all funds | (\$11,865) | \$3,500,000 | \$1,000,000 | \$4,488,135 |
| Less estimated income | (10,063) | 1,750,000 | 0 | 1,739,937 |
| General fund | (\$1,802) | \$1,750,000 | \$1,000,000 | \$2,748,198 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² One-time funding of \$1,750,000 from the general fund is transferred to the National Guard training area and facility development trust fund. The funding is also appropriated from the National Guard training area and facility development trust fund to the Adjutant General for the expansion of Camp Grafton.

³ One-time funding of \$1,000,000 from the general fund is added for National Guard deferred maintenance projects, including building sealant repairs, air handler replacement, building automation system repairs and upgrades, asphalt repairs, and other projects.

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

| | Base Budget | House Version | Senate Changes | Senate Version |
|-----------------------|--------------|---------------|----------------|----------------|
| Salaries and wages | \$10,986,431 | \$11,972,761 | \$259,479 | \$12,232,240 |
| Operating expenses | 8,060,574 | 6,602,334 | | 6,602,334 |
| Capital assets | | 660,000 | | 660,000 |
| Grants | 16,273,425 | 14,550,000 | | 14,550,000 |
| Disaster costs | 36,555,085 | 48,985,415 | 5,157,153 | 54,142,568 |
| Total all funds | \$71,875,515 | \$82,770,510 | \$5,416,632 | \$88,187,142 |
| Less estimated income | 63,108,132 | 76,385,009 | 5,423,617 | 81,808,626 |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 |

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

| | Adjusts Funding for Salary Increases ¹ | Adds State Radio FTE Positions ² | Increases Funding for Disaster Costs ³ | Total Senate Changes |
|-----------------------|---|---|---|----------------------|
| Salaries and wages | (\$6,051) | \$265,530 | | \$259,479 |
| Operating expenses | | | | |
| Capital assets | | | | |
| Grants | | | | |
| Disaster costs | 321 | | \$5,156,832 | 5,157,153 |
| Total all funds | (\$5,730) | \$265,530 | \$5,156,832 | \$5,416,632 |
| Less estimated income | 1,255 | 265,530 | 5,156,832 | 5,423,617 |
| General fund | (\$6,985) | \$0 | \$0 | (\$6,985) |
| FTE | 0.00 | 2.00 | 0.00 | 2.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding of \$265,530 from the radio communications fund is added for 2 new FTE communication specialist positions for State Radio.

³ Funding for disaster costs is increased by \$5,156,832 from the state disaster relief fund for costs related to spring 2021 wildfires.

House Bill No. 1016 - Other Changes - Senate Action

This amendment also:

- Adds a section to provide for the transfer of \$1,750,000 from the general fund to the National Guard training area and facility development trust fund, the sum of which is appropriated to the Adjutant General for the expansion of Camp Grafton.
- Adds a section to provide that the disaster costs line item includes \$5,156,832 from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response costs.
- Amends legislative intent relating to the expansion of Camp Grafton to remove intent for the purchase of options and instead provide that the Adjutant General contract for the purchase or long-term lease of land.

21.0275.02004
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
Senator Krebsbach

April 8, 2021

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, after the first semicolon insert "to provide for a transfer;"

Page 1, remove lines 15 through 24

Page 2, replace lines 1 through 3 with:

| | | | |
|------------------------------------|-------------------|-------------------|-------------------|
| "Salaries and wages | \$6,833,766 | \$316,723 | \$7,150,489 |
| Operating expenses | 2,767,321 | 1,280,992 | 4,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 3,991 | 309,125 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (80,968) | 8,490,161 |
| Army guard contract | 46,940,013 | 1,683,460 | 48,623,473 |
| Veterans' cemetery | 1,151,906 | 174,092 | 1,325,998 |
| Reintegration program | <u>1,051,168</u> | <u>(125,644)</u> | <u>925,524</u> |
| Total all funds | \$72,837,471 | \$23,012,809 | \$95,850,280 |
| Less estimated income | <u>54,214,657</u> | <u>23,901,907</u> | <u>78,116,564</u> |
| Total general fund | \$18,622,814 | (\$889,098) | \$17,733,716" |

Page 2, replace lines 8 through 15 with:

| | | | |
|-----------------------|-------------------|-------------------|-------------------|
| "Salaries and wages | \$10,986,431 | \$1,245,809 | \$12,232,240 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>17,587,483</u> | <u>54,142,568</u> |
| Total all funds | \$71,875,515 | \$16,311,627 | \$88,187,142 |
| Less estimated income | <u>63,108,132</u> | <u>18,700,494</u> | <u>81,808,626</u> |
| Total general fund | \$8,767,383 | (\$2,388,867) | \$6,378,516" |

Page 2, replace lines 20 through 23 with:

| | | | |
|--------------------------------|--------------------|-------------------|--------------------|
| "Grand total general fund | \$27,390,197 | (\$3,277,965) | \$24,112,232 |
| Grand total special funds | <u>117,322,789</u> | <u>42,602,401</u> | <u>159,925,190</u> |
| Grand total all funds | \$144,712,986 | \$39,324,436 | \$184,037,422 |
| Full-time equivalent positions | 222.00 | 0.00 | 222.00" |

Page 3, after line 2, insert:

| | | |
|-----------------------|---|------------|
| "Deferred maintenance | 0 | 1,000,000" |
|-----------------------|---|------------|

Page 3, replace lines 9 through 11 with:

| | | |
|--------------------|------------------|-------------------|
| "Total all funds | \$3,343,253 | \$23,020,000 |
| Total other funds | <u>3,162,253</u> | <u>21,790,000</u> |
| Total general fund | \$181,000 | \$1,230,000" |

Page 3, after line 15, insert:

"SECTION 3. APPROPRIATION - TRANSFER - NATIONAL GUARD TRAINING AREA AND FACILITY DEVELOPMENT TRUST FUND - ONE-TIME FUNDING. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,750,000, which the office of management and budget shall transfer to the national guard training area and facility development trust fund, the sum of which is appropriated to the adjutant general for the expansion of camp Grafton, for the biennium beginning July 1, 2021, and ending June 30, 2023. The funding provided in this section is considered a one-time funding item."

Page 3, after line 30, insert:

"SECTION 6. FIRE EMERGENCY - WILDFIRE RESPONSE MUTUAL AID. The disaster costs line item in subdivision 2 of section 1 of this Act includes \$5,156,832 from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response. The department of emergency services, in consultation with the North Dakota forest service, may create an intrastate wildfire mutual aid reimbursement program for the purpose of reimbursing the costs of mutual aid response by fire departments. The department of emergency services shall define rules and eligibility for wildfire intrastate mutual aid reimbursement."

Page 5, line 8, remove "purchase options during the biennium beginning July 1, 2021,"

Page 5, line 9, replace "and ending June 30, 2023, for" with "contract for"

Page 5, line 13, remove "If the adjutant general secures options to purchase or lease all necessary land for the"

Page 5, remove lines 14 through 16

Page 5, line 17, remove "3."

Page 5, line 18, replace "Section 3" with "Sections 4 and 6"

Page 5, line 18, replace "is" with "are"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Senate Action

| | Base Budget | House Version | Senate Changes | Senate Version |
|----------------------------------|---------------|---------------|----------------|----------------|
| Adjutant General | | | | |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 |
| Less estimated income | 54,214,657 | 88,126,627 | 1,739,937 | 89,866,564 |
| General fund | \$18,622,814 | \$16,735,518 | \$2,748,198 | \$19,483,716 |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 |
| Department of Emergency Services | | | | |
| Total all funds | \$71,875,515 | \$82,770,510 | \$5,416,632 | \$88,187,142 |
| Less estimated income | 63,108,132 | 76,385,009 | 5,423,617 | 81,808,626 |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 |
| Bill total | | | | |
| Total all funds | \$144,712,986 | \$187,632,655 | \$9,904,767 | \$197,537,422 |
| Less estimated income | 117,322,789 | 164,511,636 | 7,163,554 | 171,675,190 |

| | | | | |
|--------------|--------------|--------------|-------------|--------------|
| General fund | \$27,390,197 | \$23,121,019 | \$2,741,213 | \$25,862,232 |
| FTE | 222.00 | 220.00 | 2.00 | 222.00 |

House Bill No. 1016 - Adjutant General - Senate Action

| | Base Budget | House Version | Senate Changes | Senate Version |
|------------------------------------|--------------|---------------|----------------|----------------|
| Salaries and wages | \$6,833,766 | \$7,151,029 | (\$540) | \$7,150,489 |
| Operating expenses | 2,767,321 | 3,048,313 | 1,000,000 | 4,048,313 |
| Capital assets | 224,046 | 21,724,046 | | 21,724,046 |
| Grants | 210,916 | 210,916 | | 210,916 |
| Civil air patrol | 305,134 | 309,499 | (374) | 309,125 |
| Tuition, recruiting, and retention | 4,782,072 | 3,042,235 | | 3,042,235 |
| Air guard contract | 8,571,129 | 8,496,391 | (6,230) | 8,490,161 |
| Army guard contract | 46,940,013 | 48,626,695 | (3,222) | 48,623,473 |
| Veterans' cemetery | 1,151,906 | 1,326,554 | (556) | 1,325,998 |
| Reintegration program | 1,051,168 | 926,467 | (943) | 925,524 |
| Military museum | | 10,000,000 | | 10,000,000 |
| Camp Grafton expansion | | | 3,500,000 | 3,500,000 |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 |
| Less estimated income | 54,214,657 | 88,126,627 | 1,739,937 | 89,866,564 |
| General fund | \$18,622,814 | \$16,735,518 | \$2,748,198 | \$19,483,716 |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 |

Department 540 - Adjutant General - Detail of Senate Changes

| | Adjusts Funding for Salary Increases ¹ | Adds One-Time Funding to Expand Camp Grafton ² | Adds One-Time Funding for Deferred Maintenance ³ | Total Senate Changes |
|------------------------------------|---|---|---|----------------------|
| Salaries and wages | (\$540) | | | (\$540) |
| Operating expenses | | | \$1,000,000 | 1,000,000 |
| Capital assets | | | | |
| Grants | | | | |
| Civil air patrol | (374) | | | (374) |
| Tuition, recruiting, and retention | | | | |
| Air guard contract | (6,230) | | | (6,230) |
| Army guard contract | (3,222) | | | (3,222) |
| Veterans' cemetery | (556) | | | (556) |
| Reintegration program | (943) | | | (943) |
| Military museum | | | | |
| Camp Grafton expansion | | \$3,500,000 | | 3,500,000 |
| Total all funds | (\$11,865) | \$3,500,000 | \$1,000,000 | \$4,488,135 |
| Less estimated income | (10,063) | 1,750,000 | 0 | 1,739,937 |
| General fund | (\$1,802) | \$1,750,000 | \$1,000,000 | \$2,748,198 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² One-time funding of \$1,750,000 from the general fund is transferred to the National Guard training area and facility development trust fund. The funding is also appropriated from the National Guard training area and facility development trust fund to the Adjutant General for the expansion of Camp Grafton.

³ One-time funding of \$1,000,000 from the general fund is added for National Guard deferred maintenance projects, including building sealant repairs, air handler replacement, building automation system repairs and upgrades, asphalt repairs, and other projects.

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

| | Base Budget | House Version | Senate Changes | Senate Version |
|-----------------------|--------------------|----------------------|-----------------------|-----------------------|
| Salaries and wages | \$10,986,431 | \$11,972,761 | \$259,479 | \$12,232,240 |
| Operating expenses | 8,060,574 | 6,602,334 | | 6,602,334 |
| Capital assets | | 660,000 | | 660,000 |
| Grants | 16,273,425 | 14,550,000 | | 14,550,000 |
| Disaster costs | 36,555,085 | 48,985,415 | 5,157,153 | 54,142,568 |
| Total all funds | \$71,875,515 | \$82,770,510 | \$5,416,632 | \$88,187,142 |
| Less estimated income | 63,108,132 | 76,385,009 | 5,423,617 | 81,808,626 |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 |

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

| | Adjusts Funding for Salary Increases¹ | Adds State Radio FTE Positions² | Increases Funding for Disaster Costs³ | Total Senate Changes |
|-----------------------|---|---|---|-----------------------------|
| Salaries and wages | (\$6,051) | \$265,530 | | \$259,479 |
| Operating expenses | | | | |
| Capital assets | | | | |
| Grants | | | | |
| Disaster costs | 321 | | \$5,156,832 | 5,157,153 |
| Total all funds | (\$5,730) | \$265,530 | \$5,156,832 | \$5,416,632 |
| Less estimated income | 1,255 | 265,530 | 5,156,832 | 5,423,617 |
| General fund | (\$6,985) | \$0 | \$0 | (\$6,985) |
| FTE | 0.00 | 2.00 | 0.00 | 2.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding of \$265,530 from the radio communications fund is added for 2 new FTE communication specialist positions for State Radio.

³ Funding for disaster costs is increased by \$5,156,832 from the state disaster relief fund for costs related to spring 2021 wildfires.

House Bill No. 1016 - Other Changes - Senate Action

This amendment also:

- Adds a section to provide for the transfer of \$1,750,000 from the general fund to the National Guard training area and facility development trust fund, the sum of which is appropriated to the Adjutant General for the expansion of Camp Grafton.
- Adds a section to provide that the disaster costs line item includes \$5,156,832 from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response costs.
- Amends legislative intent relating to the expansion of Camp Grafton to remove intent for the purchase of options and instead provide that the Adjutant General contract for the purchase or long-term lease of land.

2021 CONFERENCE COMMITTEE

HB 1016

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
4/19/2021
Conference Committee

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

4:02 **Chairman Brandenburg** brought the conference committee to order. Members present: Chairman Brandenburg, Representative Kempenich, Representative Mock, Senator Krebsbach, Senator Rust, Senator Hogue.

Discussion Topics:

- FTE's
- Camp Grafton

4:03 **Senator Krebsbach** explained the Senate changes. Testimony # 11564.

4:26 **Chairman Brandenburg** adjourned the conference committee.

Sheri Lewis, Committee Clerk

Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540
House Bill No. 1016
Base Level Funding Changes

| | House Version | | | | Senate Version | | | | Senate Changes to House Version | | | |
|--|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|-------------------------------------|--------------|-------------|-------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | Increase (Decrease) - House Version | | | |
| | | | | | | | | | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 222.00 | \$27,390,197 | \$117,322,789 | \$144,712,986 | 0.00 | \$0 | \$0 | \$0 |
| 2021-23 Ongoing Funding Changes | | | | | | | | | | | | |
| Base payroll changes | | \$289,961 | \$502,545 | \$792,506 | | \$289,961 | \$502,545 | \$792,506 | | | | \$0 |
| Salary increase | | 385,230 | 587,606 | 972,836 | | 376,443 | 578,798 | 955,241 | | (\$8,787) | (\$8,808) | (17,595) |
| Health insurance increase | | 3,902 | 6,536 | 10,438 | | 3,902 | 6,536 | 10,438 | | | | 0 |
| Adds funding for Fargo Readiness Center operations | | 170,000 | 170,000 | 340,000 | | 170,000 | 170,000 | 340,000 | | | | 0 |
| Adds funding for Camp Grafton expansion lease | | 280,000 | | 280,000 | | 280,000 | | 280,000 | | | | 0 |
| Adjusts funding for National Guard | | (808,320) | 808,320 | 0 | | (808,320) | 808,320 | 0 | | | | 0 |
| Reduces funding for civil air patrol | | (778) | | (778) | | (778) | | (778) | | | | 0 |
| Reduces funding for tuition assistance | | (1,739,837) | | (1,739,837) | | (1,739,837) | | (1,739,837) | | | | 0 |
| Adjusts funding for the Army Guard contract | (1.00) | (285,132) | | (285,132) | (1.00) | (285,132) | | (285,132) | | | | 0 |
| Adds funding for the Veteran's Cemetery | | 75,000 | 77,822 | 152,822 | | 75,000 | 77,822 | 152,822 | | | | 0 |
| Adjusts funding for the reintegration program | (1.00) | (191,376) | | (191,376) | (1.00) | (191,376) | | (191,376) | | | | 0 |
| Adds funding for Microsoft Office 365 licensing expenses | | 710 | 282 | 992 | | 710 | 282 | 992 | | | | 0 |
| Reduces funding for National Guard equipment | | (40,000) | (40,000) | (80,000) | | (40,000) | (40,000) | (80,000) | | | | 0 |
| Adjusts funding for the Department of Emergency Services (DES) | | (72,608) | 72,608 | 0 | | (72,608) | 72,608 | 0 | | | | 0 |
| Adjusts funding for State Radio | | (707,690) | 1,007,690 | 300,000 | | (707,690) | 1,007,690 | 300,000 | | | | 0 |
| Reduces funding for grants | | | (1,723,425) | (1,723,425) | | | (1,723,425) | (1,723,425) | | | | 0 |
| Adds funding for disaster costs | | | 13,268,863 | 13,268,863 | | | 18,425,695 | 18,425,695 | | | 5,156,832 | 5,156,832 |
| Transfers State Radio towers to the Information Technology Department | | (1,858,240) | | (1,858,240) | | (1,858,240) | | (1,858,240) | | | | 0 |
| Adds funding for DES equipment | | | 660,000 | 660,000 | | | 660,000 | 660,000 | | | | 0 |
| Adds FTE positions for State Radio | | | | 0 | 2.00 | | 265,530 | 265,530 | 2.00 | | 265,530 | 265,530 |
| Total ongoing funding changes | (2.00) | (\$4,499,178) | \$15,398,847 | \$10,899,669 | 0.00 | (\$4,507,965) | \$20,812,401 | \$16,304,436 | 2.00 | (\$8,787) | \$5,413,554 | \$5,404,767 |
| One-time funding items | | | | | | | | | | | | |
| Adds one-time funding for Camp Grafton expansion purchase | | | | \$0 | | \$1,750,000 | \$1,750,000 | \$3,500,000 | | \$1,750,000 | \$1,750,000 | \$3,500,000 |
| Adds one-time funding for Fraine Barracks complex HVAC automation system | | \$80,000 | \$240,000 | \$320,000 | | 80,000 | 240,000 | 320,000 | | | | 0 |
| Adds one-time funding for National Guard deferred maintenance | | | | 0 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| Adds one-time funding for DES emergency response equipment and supplies | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | | | 0 |
| Adds one-time funding for Fargo Readiness Center equipment | | 50,000 | 50,000 | 100,000 | | 50,000 | 50,000 | 100,000 | | | | 0 |

| | | | | | | | | | | | | |
|--|--------|---------------|---------------|---------------|------------|---------------|---------------|---------------|------|-------------|-------------|-------------|
| Adds one-time funding for the Dickinson Readiness Center project | | 15,500,000 | 15,500,000 | | 15,500,000 | 15,500,000 | | 0 | | | | |
| Adds one-time funding for a bridge training site | | 6,000,000 | 6,000,000 | | 6,000,000 | 6,000,000 | | 0 | | | | |
| Adds one-time funding for a North Dakota military museum | | 10,000,000 | 10,000,000 | | 10,000,000 | 10,000,000 | | 0 | | | | |
| Total one-time funding changes | 0.00 | \$230,000 | \$31,790,000 | \$32,020,000 | 0.00 | \$2,980,000 | \$33,540,000 | \$36,520,000 | 0.00 | \$2,750,000 | \$1,750,000 | \$4,500,000 |
| Total Changes to Base Level Funding | (2.00) | (\$4,269,178) | \$47,188,847 | \$42,919,669 | 0.00 | (\$1,527,965) | \$54,352,401 | \$52,824,436 | 2.00 | \$2,741,213 | \$7,163,554 | \$9,904,767 |
| 2021-23 Total Funding | 220.00 | \$23,121,019 | \$164,511,636 | \$187,632,655 | 222.00 | \$25,862,232 | \$171,675,190 | \$197,537,422 | 2.00 | \$2,741,213 | \$7,163,554 | \$9,904,767 |
| <i>Total ongoing changes as a percentage of base level</i> | (0.9%) | (16.4%) | 13.1% | 7.5% | 0.0% | (16.5%) | 17.7% | 11.3% | | | | |
| <i>Total changes as a percentage of base level</i> | (0.9%) | (15.6%) | 40.2% | 29.7% | 0.0% | (5.6%) | 46.3% | 36.5% | | | | |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | House Version | Senate Version |
|---|--|--|
| Appropriation - Transfer - National Guard training area and facility development trust fund | | Section 3 provides for the Office of Management and Budget to transfer \$1.75 million from the general fund to the National Guard training area and facility development trust fund. |
| North Dakota military museum | Section 3 authorizes the Adjutant General to accept and spend \$10 million from other funds for a North Dakota military museum. | Section 4 authorizes the Adjutant General to accept and spend \$10 million from other funds for a North Dakota military museum. |
| Veterans' Cemetery maintenance fund | Section 4 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. | Section 5 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2021-23 biennium. |
| Wildfire response | | Section 6 identifies \$5,156,832 in the disaster costs line item is from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response. |
| Maintenance and repairs | Section 5 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. | Section 7 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2021-23 biennium. Any amounts transferred must be reported to the Office of Management and Budget. |
| Exemption - Statewide interoperable radio network | Section 6 provides that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 8 provides that any unexpended general fund or special funds appropriation authority carried over in the Department of Emergency Services operating expenses line item relating to one-time funding from the strategic investment and improvements fund for mobile repeaters and programming radios for the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |

Other Sections in Adjutant General, including the National Guard and the Department of Emergency Services - Budget No. 540

| | <u>House Version</u> | <u>Senate Version</u> |
|--|---|--|
| Exemption - Tuition, recruiting, and retention | Section 7 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 9 provides that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Computer-aided dispatch equipment | Section 8 provides that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 10 provides that \$516,000, including \$66,000 from the general fund and \$450,000 from the strategic investment and improvements fund, appropriated for computer-aided dispatch equipment for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Message switch upgrade | Section 9 provides that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 11 provides that \$335,000, including \$95,000 from the general fund and \$240,000 from the strategic investment and improvements fund, appropriated for the State Radio message switch upgrade project for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Exemption - Camp Grafton expansion | Section 10 provides that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. | Section 12 provides that \$600,000 from the strategic investment and improvements fund appropriated for the Camp Grafton expansion for the 2019-21 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2021-23 biennium. |
| Camp Grafton expansion | Section 11 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion. | Section 13 provides legislative intent for the Adjutant General to purchase or lease land for the Camp Grafton expansion. |
| Emergency | Section 12 provides an emergency declaration for the appropriation in Section 3. | Section 14 declares sections 4 and 6 to be an emergency. |

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1016
4/22/2021
Conference Committee

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

11:08 **Chairman Brandenburg** brought the conference committee to order. Members present: Chairman Brandenburg, Representative Mock, Senator Krebsbach, Senator Rust, Senator Hogue. Members absent: Representative Kempenich.

Discussion Topics:

- FTE's
- Blackhawk helicopters
- Fire fighting
- State disaster relief fund

11:08 **Chairman Brandenburg** explained the changes to the bill.

11:09 **Colonel Allan Dohrmann, Adjutant General, ND Office of Adjutant General.** Testimony #11607.

11:17 **Representative Mock** explained testimony #11609.

11:22 **Chairman Brandenburg** adjourned the conference committee.

Sheri Lewis, Committee Clerk

11607



Fire Emergency Appropriation Amendment

"SECTION 6. FIRE EMERGENCY - WILDFIRE RESPONSE MUTUAL AID.

The disaster costs line item in subdivision 2 of section 1 of this Act includes \$5,156,832 from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response. Authority shall include compensation for the fire response personnel mandatory days off and mandatory quarantine and isolation periods for COVID-19 close contact and positive test results in line with CDC, NDDOH and DOD guidelines. The department of emergency services, in consultation with the North Dakota forest service, may create an intrastate wildfire mutual aid reimbursement program for the purpose of reimbursing the costs of mutual aid response by fire departments. The department of emergency services shall define rules and eligibility for wildfire intrastate mutual aid reimbursement."

- Adds a section to provide that the disaster costs line item includes \$5,156,832 from the state disaster relief fund for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response costs.

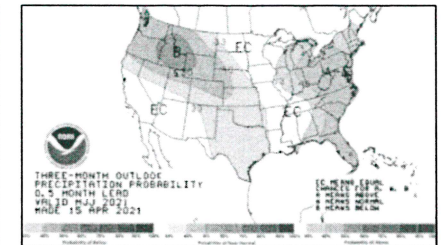
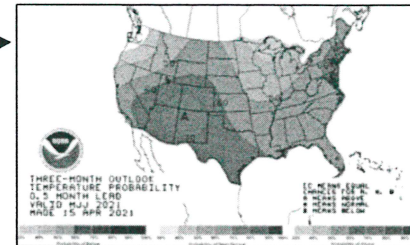
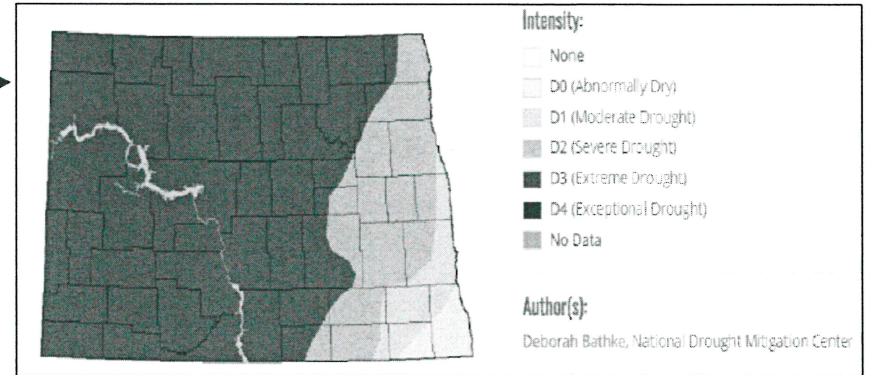
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NORTH
Dakota | Adjutant General
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Current Environment

- Executive Order 01APR21 – Statewide Wildfire Emergency
- North Dakota drought conditions exist across the state, as of 07APR21 the majority of the Western two-thirds is in extreme drought [State Drought Monitor](#) | [United States Drought Monitor \(unl.edu\)](#)
- Drought forecast through 30JUN21, projected persistent drought conditions [Climate Prediction Center: Seasonal Drought Outlook \(noaa.gov\)](#)
- As of 09APR21 all but 1 County have burn bans in place [Burn Ban Restrictions & Fire Danger Maps | ND Response](#)
- Long Range Forecasts project warmer than normal temps and below or near normal precipitation [Climate Prediction Center - Seasonal Outlook \(noaa.gov\)](#)
- Acres burned already in 2021 have far exceeded all of 2020
- The Office of the Adjutant General is prepared to respond to future fire events. Historically, rotary wing aviation assets are the most used NDNG capability requested for WLF events. NDNG also has a small number of ground crews and equipment available.
- Personnel and Equipment Readiness is critical, but comes at a cost.



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ARTICLE XII - VALIDITY

This Act shall be construed to effectuate the purposes stated in article I hereof. If any provision of this compact is declared unconstitutional, or the applicability thereof to any person or circumstances is held invalid, the constitutionality of the remainder of this Act and the applicability thereof to other persons and circumstances shall not be affected thereby.

ARTICLE XIII - ADDITIONAL PROVISIONS

Nothing in this compact shall authorize or permit the use of military force by the national guard of a state at any place outside that state in any emergency for which the president is authorized by law to call into federal service the militia, or for any purpose for which the use of the army or the air force would in the absence of express statutory authorization be prohibited under section 1385 of title 18, United States Code.

37-17.1-14.6. Northern emergency management assistance compact.

The northern emergency management assistance compact is entered with all jurisdictions legally joining the compact in the form substantially as follows:

ARTICLE I - NAME AND SCOPE

1. This compact is established as directed by the state and province emergency management assistance memorandum of agreement and brought into force by congressional consent on September 14, 2012, by the 112th Congress of the United States of America.
2. The object of this compact shall be to facilitate cross-border emergency management assistance through mutual aid.

ARTICLE II - MEMBERSHIP

1. Membership in this compact shall be open to the states and provinces having signed the state and province emergency management assistance memorandum of agreement, hereinafter referred to as party jurisdictions.
2. Representatives from the nonsignatory states and provinces as well as the national governments of Canada and the United States shall be nonvoting members.

ARTICLE III - BOARD

1. The policies and direction of this compact shall be directed and controlled by a board of directors, which shall consist of the directors of emergency management or measures, or their designated official substitute from the party jurisdictions. The designated official substitute shall be specified either on the jurisdiction's compact contact sheet or in writing to the compact co-chairs.
2. The board may invite representatives from other governments, subject matter experts, and such other individuals as they may deem appropriate to attend the compact meetings as nonvoting participants.

ARTICLE IV - GOVERNMENT

1. The board of directors shall act as the governing body of this compact.
2. The following shall be the officers:
 - a. A co-chair elected from the participating states; and
 - b. A co-chair elected from the participating provinces.
3. The co-chairs shall be elected biannually in alternate years.
4. In the event a co-chair is unable to fulfill the co-chair's term, a special election shall be held at the next meeting, regular or special, to fill the remainder of the co-chair's term.

ARTICLE V - SUBCOMMITTEES AND WORKING GROUPS

1. The compact board of directors may appoint subcommittees and working groups as needed.
2. Each subcommittee and working group shall be co-chaired by a representative of a Canadian and a United States party jurisdiction.
3. The subcommittees and working groups shall report to this compact through the co-chairs and the co-chairs are ex officio members of all subcommittees and working groups.

ARTICLE VI - MEETINGS

1. This compact shall meet at least once a year at locations to be determined by the board of directors.

2. Special meetings may be held at any time by order of the co-chairs.
3. Meetings may be held by conference call or other communication facilities that permit all persons participating in the meeting to communicate with each other, and all persons participating in the meeting by such means are deemed to be present.
4. A jurisdiction may participate at its own cost in any meeting by telephone or other communication facilities that permit all persons participating in the meeting to communicate with each other, and a person participating in a meeting by such means is deemed to be present at the meeting.
5. The newest co-chair shall be responsible for creating a record of decisions for each meeting.
6. The newest co-chair shall be responsible for distributing meeting agendas, records of decisions, and any documents slated for discussion at a meeting to the board of directors.
7. A meeting agenda and any documents slated for discussion at a meeting should be circulated to the board of directors a minimum of thirty days prior to the meeting.
8. All meetings shall follow a form agreed to by the co-chairs.
9. A quorum shall consist of a simple majority of party jurisdictions that consists of at least one party jurisdiction from Canada and one party jurisdiction from the United States of America. Jurisdictions participating by proxy shall not count towards a quorum.

ARTICLE VII - VOTING

1. Each party jurisdiction shall have only one vote on any motion or election.
2. Motions may only be introduced or seconded by members of the board of directors present or represented by proxy.
3. Motions arising at any meeting shall be determined by consensus. In the absence of consensus a two-thirds majority is required from each of the Canadian and United States of America party jurisdictions either present or represented by proxy. A vote given in accordance with the terms of a proxy shall be valid.
4. If the director or designated official substitute of a party jurisdiction cannot attend a meeting of the northern emergency management assistance compact, the party jurisdiction may give a proxy to another jurisdiction. A proxy shall be in writing under the hand of the director or designated official substitute. The proxy shall be delivered to one of the co-chairs before or at the meeting. A proxy is valid for one meeting.

ARTICLE VIII - SIGNING AUTHORITY

Documents or other instruments requiring the signature of the compact shall be signed by both co-chairs.

ARTICLE IX - AMENDMENTS

These bylaws may be amended by a two-thirds vote at any meeting of the compact provided that thirty days' notice in writing be given of such meeting to the voting member of each party jurisdiction and that the notice contains the text, or the general nature, of any proposed amendments.

ARTICLE X - OPERATIONS MANUAL AND BYLAWS

1. The most recent past co-chair shall be responsible for updating and storing a copy of the most recent version of the operations manual and bylaws.
2. Any party jurisdiction may request that amendments be made to the operations manual and bylaws.
3. All requests for amendments to the operations manual and bylaws shall be submitted to the past co-chair responsible for the operations manual and bylaws.
4. Amendments to the operations manual and bylaws shall come into force on the date that the operations manual or bylaws, respectively, are approved by the board of directors or a later date as decided by the board of directors.

ARTICLE XI - TRAINING

The senior co-chair shall be responsible for coordinating delivery of the compact training and exercises to party jurisdictions.

2021 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division

Brynhild Haugland Room, State Capitol

HB1016

4/23/2021

Conference Committee

| |
|--|
| A BILL for an Act to provide an appropriation for defraying the expenses of the office of the adjutant general; and to provide an exemption. |
|--|

10:34 **Chairman Brandenburg** brought the conference committee to order. Members present: Chairman Brandenburg, Representative Kempenich, Representative Mock, Senator Krebsbach, Senator Rust, Senator Hogue.

Discussion Topics:

- SIF fund
- Fire fighting

10:35 **Representative Mock** provided testimony #11609.

10:36 **Chairman Brandenburg** went through the changes and amendment LC 21.0275.02006 - #11619.

10:44 **Senator Krebsbach** made a motion for the Senate to recede from the Senate amendments and amend with LC 21.0275.02007.

10:44 **Representative Mock** seconded the motion.

10:44 Roll call vote 6 Yeas 0 Nays 0 Absent

10:45 **Chairman Brandenburg** closed the conference committee.

Sheri Lewis, Committee Clerk

4/26/21
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PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

That the Senate recede from its amendments as printed on pages 1665-1668 of the House Journal and pages 1390-1393 of the Senate Journal and that Engrossed House Bill No. 1016 be amended as follows:

Page 1, line 2, after the first semicolon insert "to amend and reenact section 37-17.1-14.6 of the North Dakota Century Code, relating to the northern emergency management assistance compact;"

Page 1, line 2, after the fourth semicolon insert "to provide for a transfer;"

Page 1, remove lines 15 through 24

Page 2, replace lines 1 through 3 with:

| | | | |
|------------------------------------|-------------------|-------------------|-------------------|
| "Salaries and wages | \$6,833,766 | \$316,723 | \$7,150,489 |
| Operating expenses | 2,767,321 | 1,280,992 | 4,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 3,991 | 309,125 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (80,968) | 8,490,161 |
| Army guard contract | 46,940,013 | 1,683,460 | 48,623,473 |
| Veterans' cemetery | 1,151,906 | 174,092 | 1,325,998 |
| Reintegration program | <u>1,051,168</u> | <u>(125,644)</u> | <u>925,524</u> |
| Total all funds | \$72,837,471 | \$23,012,809 | \$95,850,280 |
| Less estimated income | <u>54,214,657</u> | <u>24,901,907</u> | <u>79,116,564</u> |
| Total general fund | \$18,622,814 | (\$1,889,098) | \$16,733,716" |

Page 2, replace lines 8 through 15 with:

| | | | |
|-----------------------|-------------------|-------------------|-------------------|
| "Salaries and wages | \$10,986,431 | \$1,245,809 | \$12,232,240 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | <u>36,555,085</u> | <u>14,930,651</u> | <u>51,485,736</u> |
| Total all funds | \$71,875,515 | \$13,654,795 | \$85,530,310 |
| Less estimated income | <u>63,108,132</u> | <u>16,043,662</u> | <u>79,151,794</u> |
| Total general fund | \$8,767,383 | (\$2,388,867) | \$6,378,516" |

Page 2, replace lines 20 through 23 with:

| | | | |
|--------------------------------|--------------------|-------------------|--------------------|
| "Grand total general fund | \$27,390,197 | (\$4,277,965) | \$23,112,232 |
| Grand total special funds | <u>117,322,789</u> | <u>40,945,569</u> | <u>158,268,358</u> |
| Grand total all funds | \$144,712,986 | \$36,667,604 | \$181,380,590 |
| Full-time equivalent positions | 222.00 | 0.00 | 222.00" |

Page 3, after line 2 insert:

| | | | |
|-----------------------|--|---|------------|
| "Deferred maintenance | | 0 | 1,000,000" |
|-----------------------|--|---|------------|

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Page 3, replace lines 9 through 11 with:

| | | |
|--------------------|------------------|-------------------|
| "Total all funds | \$3,343,253 | \$23,020,000 |
| Total other funds | <u>3,162,253</u> | <u>22,790,000</u> |
| Total general fund | \$181,000 | \$230,000" |

Page 3, after line 15, insert:

"SECTION 3. APPROPRIATION - TRANSFER - NATIONAL GUARD TRAINING AREA AND FACILITY DEVELOPMENT TRUST FUND - ONE-TIME FUNDING. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,750,000, which the office of management and budget shall transfer to the national guard training area and facility development trust fund, the sum of which is appropriated to the adjutant general for the expansion of camp Grafton, for the biennium beginning July 1, 2021, and ending June 30, 2023. The funding provided in this section is considered a one-time funding item."

Page 3, after line 30, insert:

"SECTION 6. FIRE EMERGENCY - WILDFIRE RESPONSE MUTUAL AID - BANK OF NORTH DAKOTA LOAN AUTHORIZATION. The office of the adjutant general may borrow from the Bank of North Dakota the sum of \$2,500,000, or so much of the sum as may be necessary, for fire emergency and wildfire response mutual aid, for the period beginning with the effective date of this Act and ending June 30, 2023. The proceeds of the loan are appropriated to the adjutant general in the disaster costs line item in subdivision 2 of section 1 of this Act, for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response, including compensation for the fire response personnel mandatory days off and mandatory quarantine and isolation periods for COVID-19 close contact and positive test results in accordance with federal centers for disease control and prevention, state department of health, and federal department of defense guidelines. The department of emergency services, in consultation with the North Dakota forest service, may create an intrastate wildfire mutual aid reimbursement program for the purpose of reimbursing the costs of mutual aid response by fire departments. The department of emergency services shall define rules and eligibility for wildfire intrastate mutual aid reimbursement. The office of the adjutant general shall request from the sixty-eighth legislative assembly a deficiency appropriation from the state disaster relief fund sufficient for the repayment of the amount borrowed plus interest.

SECTION 7. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - NATIONAL GUARD - DEFERRED MAINTENANCE. The estimated income and the operating expenses line items in subdivision 1 of section 1 of this Act include the sum of \$1,000,000 from the strategic investment and improvements fund for national guard deferred maintenance projects.

SECTION 8. AMENDMENT. Section 37-17.1-14.6 of the North Dakota Century Code is amended and reenacted as follows:

37-17.1-14.6. Northern emergency management assistance compact.

The northern emergency management assistance compact is entered with all jurisdictions legally joining the compact in the form substantially as follows:

ARTICLE I - NAME AND SCOPE

JP
4/24/21
3 of 8

1. This compact is established as directed by the state and province emergency management assistance memorandum of agreement and brought into force by congressional consent on September 14, 2012, by the 112th Congress of the United States of America.
2. The object of this compact shall be to facilitate cross-border emergency management assistance through mutual aid.

ARTICLE II - MEMBERSHIP

1. Membership in this compact shall be open to the states and provinces having signed the state and province emergency management assistance memorandum of agreement, hereinafter referred to as party jurisdictions.
2. Representatives from the nonsignatory states and provinces as well as the national governments of Canada and the United States shall be nonvoting members.

ARTICLE III - BOARD

1. The policies and direction of this compact shall be directed and controlled by a board of directors, which shall consist of the directors of emergency management or measures, or their designated official substitute from the party jurisdictions. The designated official substitute shall be specified either on the jurisdiction's compact contact sheet or in writing to the compact co-chairs.
2. The board may invite representatives from other governments, subject matter experts, and such other individuals as they may deem appropriate to attend the compact meetings as nonvoting participants.

ARTICLE IV - GOVERNMENT

1. The board of directors shall act as the governing body of this compact.
2. The following shall be the officers:
 - a. A co-chair elected from the participating states; and
 - b. A co-chair elected from the participating provinces.
3. The co-chairs shall be elected ~~biannually~~biennially in alternate years.
4. In the event a co-chair is unable to fulfill the co-chair's term, a special election shall be held at the next meeting, regular or special, to fill the remainder of the co-chair's term.

ARTICLE V - SUBCOMMITTEES AND WORKING GROUPS

1. The compact board of directors may appoint subcommittees and working groups as needed.
2. Each subcommittee and working group shall be co-chaired by a representative of a Canadian and a United States party jurisdiction.

gp
4/26/21
4 of 8

3. The subcommittees and working groups shall report to this compact through the co-chairs and the co-chairs are ex officio members of all subcommittees and working groups.

ARTICLE VI - MEETINGS

1. This compact shall meet at least once a year at locations to be determined by the board of directors.
2. Special meetings may be held at any time by order of the co-chairs.
3. Meetings may be held by conference call or other communication facilities that permit all persons participating in the meeting to communicate with each other, and all persons participating in the meeting by such means are deemed to be present.
4. A jurisdiction may participate at its own cost in any meeting by telephone or other communication facilities that permit all persons participating in the meeting to communicate with each other, and a person participating in a meeting by such means is deemed to be present at the meeting.
5. The newest co-chair shall be responsible for creating a record of decisions for each meeting.
6. The newest co-chair shall be responsible for distributing meeting agendas, records of decisions, and any documents slated for discussion at a meeting to the board of directors.
7. A meeting agenda and any documents slated for discussion at a meeting should be circulated to the board of directors a minimum of thirty days prior to the meeting.
8. All meetings shall follow a form agreed to by the co-chairs.
9. A quorum shall consist of a simple majority of party jurisdictions that consists of at least one party jurisdiction from Canada and one party jurisdiction from the United States of America. Jurisdictions participating by proxy shall not count towards a quorum.

ARTICLE VII - VOTING

1. Each party jurisdiction shall have only one vote on any motion or election.
2. Motions may only be introduced or seconded by members of the board of directors present or represented by proxy.
3. Motions arising at any meeting shall be determined by consensus. In the absence of consensus a two-thirds majority is required from each of the Canadian and United States of America party jurisdictions either present or represented by proxy. A vote given in accordance with the terms of a proxy shall be valid.
4. If the director or designated official substitute of a party jurisdiction cannot attend a meeting of the northern emergency management assistance compact, the party jurisdiction may give a proxy to another jurisdiction. A

proxy shall be in writing under the hand of the director or designated official substitute. The proxy shall be delivered to one of the co-chairs before or at the meeting. A proxy is valid for one meeting.

gj
4/20/21
5 of 8

ARTICLE VIII - SIGNING AUTHORITY

Documents or other instruments requiring the signature of the compact shall be signed by both co-chairs.

ARTICLE IX - AMENDMENTS

These bylaws may be amended by a two-thirds vote at any meeting of the compact provided that thirty days' notice in writing be given of such meeting to the voting member of each party jurisdiction and that the notice contains the text, or the general nature, of any proposed amendments.

ARTICLE X - OPERATIONS MANUAL AND BYLAWS

1. The most recent past co-chair shall be responsible for updating and storing a copy of the most recent version of the operations manual and bylaws.
2. Any party jurisdiction may request that amendments be made to the operations manual and bylaws.
3. All requests for amendments to the operations manual and bylaws shall be submitted to the past co-chair responsible for the operations manual and bylaws.
4. Amendments to the operations manual and bylaws shall come into force on the date that the operations manual or bylaws, respectively, are approved by the board of directors or a later date as decided by the board of directors.

ARTICLE XI - TRAINING

The senior co-chair shall be responsible for coordinating delivery of the compact training and exercises to party jurisdictions."

Page 5, line 8, remove "purchase options during the biennium beginning July 1, 2021,"

Page 5, line 9, replace "and ending June 30, 2023, for" with "contract for"

Page 5, line 13, remove "If the adjutant general secures options to purchase or lease all necessary land for the"

Page 5, remove lines 14 through 16

Page 5, line 17, remove "3."

Page 5, after line 17, insert:

"SECTION 16. BUDGET SECTION REPORT - CAMP GRAFTON EXPANSION. During the 2021-22 interim, the adjutant general shall report to the budget section regarding any land purchased for the expansion of camp Grafton."

Page 5, line 18, replace "Section 3" with "Sections 4 and 6 and the disaster costs line item in subdivision 2 of section 1"

Page 5, line 18, replace "is" with "are"

Renumber accordingly

OP
4/20/21
6 of 8

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|----------------------------------|---------------|---------------|------------------------------|------------------------------|----------------|----------------------|
| Adjutant General | | | | | | |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 | \$109,350,280 | \$0 |
| Less estimated income | 54,214,657 | 88,126,627 | 2,739,937 | 90,866,564 | 89,866,564 | 1,000,000 |
| General fund | \$18,622,814 | \$16,735,518 | \$1,748,198 | \$18,483,716 | \$19,483,716 | (\$1,000,000) |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 | 152.00 | 0.00 |
| Department of Emergency Services | | | | | | |
| Total all funds | \$71,875,515 | \$82,770,510 | \$2,759,800 | \$85,530,310 | \$88,187,142 | (\$2,656,832) |
| Less estimated income | 63,108,132 | 76,385,009 | 2,766,785 | 79,151,794 | 81,808,626 | (2,656,832) |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 | \$6,378,516 | \$0 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 | 70.00 | 0.00 |
| Bill total | | | | | | |
| Total all funds | \$144,712,986 | \$187,632,655 | \$7,247,935 | \$194,880,590 | \$197,537,422 | (\$2,656,832) |
| Less estimated income | 117,322,789 | 164,511,636 | 5,506,722 | 170,018,358 | 171,675,190 | (1,656,832) |
| General fund | \$27,390,197 | \$23,121,019 | \$1,741,213 | \$24,862,232 | \$25,862,232 | (\$1,000,000) |
| FTE | 222.00 | 220.00 | 2.00 | 222.00 | 222.00 | 0.00 |

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 | \$6,833,766 | \$7,151,029 | (\$540) | \$7,150,489 | \$7,150,489 | |
| Operating expenses | 2,767,321 | 3,048,313 | 1,000,000 | 4,048,313 | 4,048,313 | |
| Capital assets | 224,046 | 21,724,046 | | 21,724,046 | 21,724,046 | |
| Grants | 210,916 | 210,916 | | 210,916 | 210,916 | |
| Civil air patrol | 305,134 | 309,499 | (374) | 309,125 | 309,125 | |
| Tuition, recruiting, and retention | 4,782,072 | 3,042,235 | | 3,042,235 | 3,042,235 | |
| Air guard contract | 8,571,129 | 8,496,391 | (6,230) | 8,490,161 | 8,490,161 | |
| Army guard contract | 46,940,013 | 48,626,695 | (3,222) | 48,623,473 | 48,623,473 | |
| Veterans' cemetery | 1,151,906 | 1,326,554 | (556) | 1,325,998 | 1,325,998 | |
| Reintegration program | 1,051,168 | 926,467 | (943) | 925,524 | 925,524 | |
| Military museum | | 10,000,000 | | 10,000,000 | 10,000,000 | |
| Camp Grafton expansion | | | 3,500,000 | 3,500,000 | 3,500,000 | |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 | \$109,350,280 | \$0 |
| Less estimated income | 54,214,657 | 88,126,627 | 2,739,937 | 90,866,564 | 89,866,564 | 1,000,000 |
| General fund | \$18,622,814 | \$16,735,518 | \$1,748,198 | \$18,483,716 | \$19,483,716 | (\$1,000,000) |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 | 152.00 | 0.00 |

4/26/21
7068

Department 540 - Adjutant General - Detail of Conference Committee Changes

| | Adjusts Funding for Salary Increases ¹ | Adds One- Time Funding to Expand Camp Grafton ² | Adds One- Time Funding for Deferred Maintenance ³ | Total Conference Committee Changes |
|---------------------------------------|--|---|---|---|
| Salaries and wages | (\$540) | | | (\$540) |
| Operating expenses | | | \$1,000,000 | 1,000,000 |
| Capital assets | | | | |
| Grants | | | | |
| Civil air patrol | (374) | | | (374) |
| Tuition, recruiting, and retention | | | | |
| Air guard contract | (6,230) | | | (6,230) |
| Army guard contract | (3,222) | | | (3,222) |
| Veterans' cemetery | (556) | | | (556) |
| Reintegration program | (943) | | | (943) |
| Military museum | | | | |
| Camp Grafton expansion | | \$3,500,000 | | 3,500,000 |
| Total all funds | (\$11,865) | \$3,500,000 | \$1,000,000 | \$4,488,135 |
| Less estimated income | (10,063) | 1,750,000 | 1,000,000 | 2,739,937 |
| General fund | (\$1,802) | \$1,750,000 | \$0 | \$1,748,198 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the Senate version. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² One-time funding of \$1.75 million from the general fund is transferred to the National Guard training area and facility development trust fund. The funding is also appropriated from the National Guard training area and facility development trust fund to the Adjutant General for the expansion of Camp Grafton. The Senate version also included this funding.

³ One-time funding of \$1 million from the strategic investment and improvements fund is added for National Guard deferred maintenance projects, including building sealant repairs, air handler replacement, building automation system repairs and upgrades, asphalt repairs, and other projects. The Senate version added the funding from the general fund.

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 | \$10,986,431 | \$11,972,761 | \$259,479 | \$12,232,240 | \$12,232,240 | |
| Operating expenses | 8,060,574 | 6,602,334 | | 6,602,334 | 6,602,334 | |
| Capital assets | | 660,000 | | 660,000 | 660,000 | |
| Grants | 16,273,425 | 14,550,000 | | 14,550,000 | 14,550,000 | |
| Disaster costs | 36,555,085 | 48,985,415 | 2,500,321 | 51,485,736 | 54,142,568 | (\$2,656,832) |
| Total all funds | \$71,875,515 | \$82,770,510 | \$2,759,800 | \$85,530,310 | \$88,187,142 | (\$2,656,832) |
| Less estimated income | 63,108,132 | 76,385,009 | 2,766,785 | 79,151,794 | 81,808,626 | (2,656,832) |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 | \$6,378,516 | \$0 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 | 70.00 | 0.00 |

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

JP
4/26/21
8 of 8

| | Adjusts Funding for Salary Increases ¹ | Adds State Radio FTE Positions ² | Increases Funding for Disaster Costs ³ | Total Conference Committee Changes |
|-----------------------|--|---|--|---|
| Salaries and wages | (\$6,051) | \$265,530 | | \$259,479 |
| Operating expenses | | | | |
| Capital assets | | | | |
| Grants | | | | |
| Disaster costs | 321 | | \$2,500,000 | 2,500,321 |
| Total all funds | (\$5,730) | \$265,530 | \$2,500,000 | \$2,759,800 |
| Less estimated income | 1,255 | 265,530 | 2,500,000 | 2,766,785 |
| General fund | (\$6,985) | \$0 | \$0 | (\$6,985) |
| FTE | 0.00 | 2.00 | 0.00 | 2.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the Senate version. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding of \$265,530 from the radio communications fund is added for 2 new FTE communication specialist positions for State Radio, the same as the Senate version.

³ Funding for disaster costs is increased by \$2,500,000 from Bank of North Dakota loan proceeds for costs related to wildfire response. The Senate added \$5,157,153 from the state disaster relief fund for costs related to wildfire response.

House Bill No. 1016 - Other Changes - Conference Committee Action

This amendment also:

- Adds a section to provide for the transfer of \$1.75 million from the general fund to the National Guard training area and facility development trust fund, the sum of which is appropriated to the Adjutant General for the expansion of Camp Grafton, the same as the Senate version.
- Adds a section to provide that the disaster costs line item includes \$2,500,000 from Bank of North Dakota loan proceeds for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response costs. The Senate version included \$5,156,832 from the state disaster relief fund for wildfire response costs.
- Adds a section to identify \$1 million for National Guard deferred maintenance is from the strategic investment and improvements fund. The Senate version included \$1 million from the general fund.
- Adds a section to amend North Dakota Century Code Section 37-17.1-14.6 relating to the northern emergency management assistance compact. Neither the House version nor the Senate version included this section.
- Amends legislative intent relating to the expansion of Camp Grafton to remove intent for the purchase of options and instead provide that the Adjutant General contract for the purchase or long-term lease of land, the same as the Senate version.
- Adds a section to provide for a report to the Budget Section regarding land purchased for the expansion of Camp Grafton. Neither the House version nor the Senate version included this section.

**2021 HOUSE CONFERENCE COMMITTEE
ROLL CALL VOTES**

BILL/RESOLUTION NO. HB1016 as (re) engrossed

House Government Operations Committee

- Action Taken** **HOUSE accede to Senate Amendments**
 HOUSE accede to Senate Amendments and further amend
 SENATE recede from Senate amendments
 SENATE recede from Senate amendments and amend as follows
 Unable to agree, recommends that the committee be discharged and a new committee be appointed

Motion Made by: Senator Krebsbach Seconded by: Representative Mock

| Representatives | 4/19 | 4/22 | 4/23 | Yes | No | | Senators | 4/19 | 4/22 | 4/23 | Yes | No |
|--------------------------|------|------|------|------------|-----------|--|--------------------------|------|------|------|------------|-----------|
| Chairman Brandenburg | X | X | X | X | | | Senator Krebsbach | X | X | X | X | |
| Representative Kempenich | X | X | X | X | | | Senator Rust | X | X | X | X | |
| Representative Mock | X | X | X | X | | | Senator Hogue | X | X | X | X | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Rep. Vote | | | | 3 | | | Total Senate Vote | | | | 3 | |

Vote Count Yes: 6 No: 0 Absent: 0

House Carrier Representative Brandenburg Senate Carrier Senator Krebsbach

LC Number 21.0275 . 02007 of amendment

LC Number 21.0275 . 04000 of engrossment

Emergency clause added or deleted

Statement of purpose of amendment-to give them authority to borrow \$2.5 million from the Bank of North Dakota for wildfire response

REPORT OF CONFERENCE COMMITTEE

HB 1016, as engrossed: Your conference committee (Sens. Krebsbach, Rust, Hogue and Reps. Brandenburg, Kempenich, Mock) recommends that the **SENATE RECEDE** from the Senate amendments as printed on HJ pages 1665-1668, adopt amendments as follows, and place HB 1016 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1665-1668 of the House Journal and pages 1390-1393 of the Senate Journal and that Engrossed House Bill No. 1016 be amended as follows:

Page 1, line 2, after the first semicolon insert "to amend and reenact section 37-17.1-14.6 of the North Dakota Century Code, relating to the northern emergency management assistance compact;"

Page 1, line 2, after the fourth semicolon insert "to provide for a transfer;"

Page 1, remove lines 15 through 24

Page 2, replace lines 1 through 3 with:

| | | | |
|------------------------------------|--------------|---------------|---------------|
| "Salaries and wages | \$6,833,766 | \$316,723 | \$7,150,489 |
| Operating expenses | 2,767,321 | 1,280,992 | 4,048,313 |
| Capital assets | 224,046 | 21,500,000 | 21,724,046 |
| Grants | 210,916 | 0 | 210,916 |
| Civil air patrol | 305,134 | 3,991 | 309,125 |
| Tuition, recruiting, and retention | 4,782,072 | (1,739,837) | 3,042,235 |
| Air guard contract | 8,571,129 | (80,968) | 8,490,161 |
| Army guard contract | 46,940,013 | 1,683,460 | 48,623,473 |
| Veterans' cemetery | 1,151,906 | 174,092 | 1,325,998 |
| Reintegration program | 1,051,168 | (125,644) | 925,524 |
| Total all funds | \$72,837,471 | \$23,012,809 | \$95,850,280 |
| Less estimated income | 54,214,657 | 24,901,907 | 79,116,564 |
| Total general fund | \$18,622,814 | (\$1,889,098) | \$16,733,716" |

Page 2, replace lines 8 through 15 with:

| | | | |
|-----------------------|--------------|---------------|--------------|
| "Salaries and wages | \$10,986,431 | \$1,245,809 | \$12,232,240 |
| Operating expenses | 8,060,574 | (1,458,240) | 6,602,334 |
| Capital assets | 0 | 660,000 | 660,000 |
| Grants | 16,273,425 | (1,723,425) | 14,550,000 |
| Disaster costs | 36,555,085 | 14,930,651 | 51,485,736 |
| Total all funds | \$71,875,515 | \$13,654,795 | \$85,530,310 |
| Less estimated income | 63,108,132 | 16,043,662 | 79,151,794 |
| Total general fund | \$8,767,383 | (\$2,388,867) | \$6,378,516" |

Page 2, replace lines 20 through 23 with:

| | | | |
|--------------------------------|---------------|---------------|---------------|
| "Grand total general fund | \$27,390,197 | (\$4,277,965) | \$23,112,232 |
| Grand total special funds | 117,322,789 | 40,945,569 | 158,268,358 |
| Grand total all funds | \$144,712,986 | \$36,667,604 | \$181,380,590 |
| Full-time equivalent positions | 222.00 | 0.00 | 222.00" |

Page 3, after line 2 insert:

| | | | |
|-----------------------|--|---|------------|
| "Deferred maintenance | | 0 | 1,000,000" |
|-----------------------|--|---|------------|

Page 3, replace lines 9 through 11 with:

Insert LC: 21.0275.02007
House Carrier: Brandenburg
Senate Carrier: Krebsbach

| | | |
|--------------------|------------------|-------------------|
| "Total all funds | \$3,343,253 | \$23,020,000 |
| Total other funds | <u>3,162,253</u> | <u>22,790,000</u> |
| Total general fund | \$181,000 | \$230,000" |

Page 3, after line 15, insert:

"SECTION 3. APPROPRIATION - TRANSFER - NATIONAL GUARD TRAINING AREA AND FACILITY DEVELOPMENT TRUST FUND - ONE-TIME FUNDING. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,750,000, which the office of management and budget shall transfer to the national guard training area and facility development trust fund, the sum of which is appropriated to the adjutant general for the expansion of camp Grafton, for the biennium beginning July 1, 2021, and ending June 30, 2023. The funding provided in this section is considered a one-time funding item."

Page 3, after line 30, insert:

"SECTION 6. FIRE EMERGENCY - WILDFIRE RESPONSE MUTUAL AID - BANK OF NORTH DAKOTA LOAN AUTHORIZATION. The office of the adjutant general may borrow from the Bank of North Dakota the sum of \$2,500,000, or so much of the sum as may be necessary, for fire emergency and wildfire response mutual aid, for the period beginning with the effective date of this Act and ending June 30, 2023. The proceeds of the loan are appropriated to the adjutant general in the disaster costs line item in subdivision 2 of section 1 of this Act, for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response, including compensation for the fire response personnel mandatory days off and mandatory quarantine and isolation periods for COVID-19 close contact and positive test results in accordance with federal centers for disease control and prevention, state department of health, and federal department of defense guidelines. The department of emergency services, in consultation with the North Dakota forest service, may create an intrastate wildfire mutual aid reimbursement program for the purpose of reimbursing the costs of mutual aid response by fire departments. The department of emergency services shall define rules and eligibility for wildfire intrastate mutual aid reimbursement. The office of the adjutant general shall request from the sixty-eighth legislative assembly a deficiency appropriation from the state disaster relief fund sufficient for the repayment of the amount borrowed plus interest.

SECTION 7. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - NATIONAL GUARD - DEFERRED MAINTENANCE. The estimated income and the operating expenses line items in subdivision 1 of section 1 of this Act include the sum of \$1,000,000 from the strategic investment and improvements fund for national guard deferred maintenance projects.

SECTION 8. AMENDMENT. Section 37-17.1-14.6 of the North Dakota Century Code is amended and reenacted as follows:

37-17.1-14.6. Northern emergency management assistance compact.

The northern emergency management assistance compact is entered with all jurisdictions legally joining the compact in the form substantially as follows:

ARTICLE I - NAME AND SCOPE

1. This compact is established as directed by the state and province emergency management assistance memorandum of agreement and brought into force by congressional consent on September 14, 2012, by the 112th Congress of the United States of America.

2. The object of this compact shall be to facilitate cross-border emergency management assistance through mutual aid.

ARTICLE II - MEMBERSHIP

1. Membership in this compact shall be open to the states and provinces having signed the state and province emergency management assistance memorandum of agreement, hereinafter referred to as party jurisdictions.
2. Representatives from the nonsignatory states and provinces as well as the national governments of Canada and the United States shall be nonvoting members.

ARTICLE III - BOARD

1. The policies and direction of this compact shall be directed and controlled by a board of directors, which shall consist of the directors of emergency management or measures, or their designated official substitute from the party jurisdictions. The designated official substitute shall be specified either on the jurisdiction's compact contact sheet or in writing to the compact co-chairs.
2. The board may invite representatives from other governments, subject matter experts, and such other individuals as they may deem appropriate to attend the compact meetings as nonvoting participants.

ARTICLE IV - GOVERNMENT

1. The board of directors shall act as the governing body of this compact.
2. The following shall be the officers:
 - a. A co-chair elected from the participating states; and
 - b. A co-chair elected from the participating provinces.
3. The co-chairs shall be elected ~~biannually~~ biennially in alternate years.
4. In the event a co-chair is unable to fulfill the co-chair's term, a special election shall be held at the next meeting, regular or special, to fill the remainder of the co-chair's term.

ARTICLE V - SUBCOMMITTEES AND WORKING GROUPS

1. The compact board of directors may appoint subcommittees and working groups as needed.
2. Each subcommittee and working group shall be co-chaired by a representative of a Canadian and a United States party jurisdiction.
3. The subcommittees and working groups shall report to this compact through the co-chairs and the co-chairs are ex officio members of all subcommittees and working groups.

ARTICLE VI - MEETINGS

1. This compact shall meet at least once a year at locations to be determined by the board of directors.

Insert LC: 21.0275.02007
House Carrier: Brandenburg
Senate Carrier: Krebsbach

2. Special meetings may be held at any time by order of the co-chairs.
3. Meetings may be held by conference call or other communication facilities that permit all persons participating in the meeting to communicate with each other, and all persons participating in the meeting by such means are deemed to be present.
4. A jurisdiction may participate at its own cost in any meeting by telephone or other communication facilities that permit all persons participating in the meeting to communicate with each other, and a person participating in a meeting by such means is deemed to be present at the meeting.
5. The newest co-chair shall be responsible for creating a record of decisions for each meeting.
6. The newest co-chair shall be responsible for distributing meeting agendas, records of decisions, and any documents slated for discussion at a meeting to the board of directors.
7. A meeting agenda and any documents slated for discussion at a meeting should be circulated to the board of directors a minimum of thirty days prior to the meeting.
8. All meetings shall follow a form agreed to by the co-chairs.
9. A quorum shall consist of a simple majority of party jurisdictions that consists of at least one party jurisdiction from Canada and one party jurisdiction from the United States of America. Jurisdictions participating by proxy shall not count towards a quorum.

ARTICLE VII - VOTING

1. Each party jurisdiction shall have only one vote on any motion or election.
2. Motions may only be introduced or seconded by members of the board of directors present or represented by proxy.
3. Motions arising at any meeting shall be determined by consensus. In the absence of consensus a two-thirds majority is required from each of the Canadian and United States of America party jurisdictions either present or represented by proxy. A vote given in accordance with the terms of a proxy shall be valid.
4. If the director or designated official substitute of a party jurisdiction cannot attend a meeting of the northern emergency management assistance compact, the party jurisdiction may give a proxy to another jurisdiction. A proxy shall be in writing under the hand of the director or designated official substitute. The proxy shall be delivered to one of the co-chairs before or at the meeting. A proxy is valid for one meeting.

ARTICLE VIII - SIGNING AUTHORITY

Documents or other instruments requiring the signature of the compact shall be signed by both co-chairs.

ARTICLE IX - AMENDMENTS

These bylaws may be amended by a two-thirds vote at any meeting of the compact provided that thirty days' notice in writing be given of such meeting to the voting member of each party jurisdiction and that the notice contains the text, or the general nature, of any proposed amendments.

ARTICLE X - OPERATIONS MANUAL AND BYLAWS

1. The most recent past co-chair shall be responsible for updating and storing a copy of the most recent version of the operations manual and bylaws.
2. Any party jurisdiction may request that amendments be made to the operations manual and bylaws.
3. All requests for amendments to the operations manual and bylaws shall be submitted to the past co-chair responsible for the operations manual and bylaws.
4. Amendments to the operations manual and bylaws shall come into force on the date that the operations manual or bylaws, respectively, are approved by the board of directors or a later date as decided by the board of directors.

ARTICLE XI - TRAINING

The senior co-chair shall be responsible for coordinating delivery of the compact training and exercises to party jurisdictions."

Page 5, line 8, remove "purchase options during the biennium beginning July 1, 2021,"

Page 5, line 9, replace "and ending June 30, 2023, for" with "contract for"

Page 5, line 13, remove "If the adjutant general secures options to purchase or lease all necessary land for the"

Page 5, remove lines 14 through 16

Page 5, line 17, remove "3."

Page 5, after line 17, insert:

"SECTION 16. BUDGET SECTION REPORT - CAMP GRAFTON EXPANSION. During the 2021-22 interim, the adjutant general shall report to the budget section regarding any land purchased for the expansion of camp Grafton."

Page 5, line 18, replace "Section 3" with "Sections 4 and 6 and the disaster costs line item in subdivision 2 of section 1"

Page 5, line 18, replace "is" with "are"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|------------------|-------------|---------------|------------------------------|------------------------------|----------------|----------------------|
| Adjutant General | | | | | | |

Insert LC: 21.0275.02007
House Carrier: Brandenburg
Senate Carrier: Krebsbach

| | | | | | | |
|----------------------------------|---------------|---------------|-------------|---------------|---------------|---------------|
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 | \$109,350,280 | \$0 |
| Less estimated income | 54,214,657 | 88,126,627 | 2,739,937 | 90,866,564 | 89,866,564 | 1,000,000 |
| General fund | \$18,622,814 | \$16,735,518 | \$1,748,198 | \$18,483,716 | \$19,483,716 | (\$1,000,000) |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 | 152.00 | 0.00 |
| Department of Emergency Services | | | | | | |
| Total all funds | \$71,875,515 | \$82,770,510 | \$2,759,800 | \$85,530,310 | \$88,187,142 | (\$2,656,832) |
| Less estimated income | 63,108,132 | 76,385,009 | 2,766,785 | 79,151,794 | 81,808,626 | (2,656,832) |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 | \$6,378,516 | \$0 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 | 70.00 | 0.00 |
| Bill total | | | | | | |
| Total all funds | \$144,712,986 | \$187,632,655 | \$7,247,935 | \$194,880,590 | \$197,537,422 | (\$2,656,832) |
| Less estimated income | 117,322,789 | 164,511,636 | 5,506,722 | 170,018,358 | 171,675,190 | (1,656,832) |
| General fund | \$27,390,197 | \$23,121,019 | \$1,741,213 | \$24,862,232 | \$25,862,232 | (\$1,000,000) |
| FTE | 222.00 | 220.00 | 2.00 | 222.00 | 222.00 | 0.00 |

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 | \$6,833,766 | \$7,151,029 | (\$540) | \$7,150,489 | \$7,150,489 | |
| Operating expenses | 2,767,321 | 3,048,313 | 1,000,000 | 4,048,313 | 4,048,313 | |
| Capital assets | 224,046 | 21,724,046 | | 21,724,046 | 21,724,046 | |
| Grants | 210,916 | 210,916 | | 210,916 | 210,916 | |
| Civil air patrol | 305,134 | 309,499 | (374) | 309,125 | 309,125 | |
| Tuition, recruiting, and retention | 4,782,072 | 3,042,235 | | 3,042,235 | 3,042,235 | |
| Air guard contract | 8,571,129 | 8,496,391 | (6,230) | 8,490,161 | 8,490,161 | |
| Army guard contract | 46,940,013 | 48,626,695 | (3,222) | 48,623,473 | 48,623,473 | |
| Veterans' cemetery | 1,151,906 | 1,326,554 | (556) | 1,325,998 | 1,325,998 | |
| Reintegration program | 1,051,168 | 926,467 | (943) | 925,524 | 925,524 | |
| Military museum | | 10,000,000 | | 10,000,000 | 10,000,000 | |
| Camp Grafton expansion | | | 3,500,000 | 3,500,000 | 3,500,000 | |
| Total all funds | \$72,837,471 | \$104,862,145 | \$4,488,135 | \$109,350,280 | \$109,350,280 | \$0 |
| Less estimated income | 54,214,657 | 88,126,627 | 2,739,937 | 90,866,564 | 89,866,564 | 1,000,000 |
| General fund | \$18,622,814 | \$16,735,518 | \$1,748,198 | \$18,483,716 | \$19,483,716 | (\$1,000,000) |
| FTE | 154.00 | 152.00 | 0.00 | 152.00 | 152.00 | 0.00 |

Department 540 - Adjutant General - Detail of Conference Committee Changes

| | Adjusts Funding for Salary Increases ¹ | Adds One-Time Funding to Expand Camp Grafton ² | Adds One-Time Funding for Deferred Maintenance ³ | Total Conference Committee Changes |
|------------------------------------|---|---|---|------------------------------------|
| Salaries and wages | (\$540) | | | (\$540) |
| Operating expenses | | | \$1,000,000 | 1,000,000 |
| Capital assets | | | | |
| Grants | | | | |
| Civil air patrol | (374) | | | (374) |
| Tuition, recruiting, and retention | | | | |
| Air guard contract | (6,230) | | | (6,230) |
| Army guard contract | (3,222) | | | (3,222) |
| Veterans' cemetery | (556) | | | (556) |
| Reintegration program | (943) | | | (943) |
| Military museum | | | | |
| Camp Grafton expansion | | \$3,500,000 | | 3,500,000 |
| Total all funds | (\$11,865) | \$3,500,000 | \$1,000,000 | \$4,488,135 |
| Less estimated income | (10,063) | 1,750,000 | 1,000,000 | 2,739,937 |
| General fund | (\$1,802) | \$1,750,000 | \$0 | \$1,748,198 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the Senate version. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1,

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2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² One-time funding of \$1.75 million from the general fund is transferred to the National Guard training area and facility development trust fund. The funding is also appropriated from the National Guard training area and facility development trust fund to the Adjutant General for the expansion of Camp Grafton. The Senate version also included this funding.

³ One-time funding of \$1 million from the strategic investment and improvements fund is added for National Guard deferred maintenance projects, including building sealant repairs, air handler replacement, building automation system repairs and upgrades, asphalt repairs, and other projects. The Senate version added the funding from the general fund.

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 | \$10,986,431 | \$11,972,761 | \$259,479 | \$12,232,240 | \$12,232,240 | |
| Operating expenses | 8,060,574 | 6,602,334 | | 6,602,334 | 6,602,334 | |
| Capital assets | | 660,000 | | 660,000 | 660,000 | |
| Grants | 16,273,425 | 14,550,000 | | 14,550,000 | 14,550,000 | |
| Disaster costs | 36,555,085 | 48,985,415 | 2,500,321 | 51,485,736 | 54,142,568 | (\$2,656,832) |
| Total all funds | \$71,875,515 | \$82,770,510 | \$2,759,800 | \$85,530,310 | \$88,187,142 | (\$2,656,832) |
| Less estimated income | 63,108,132 | 76,385,009 | 2,766,785 | 79,151,794 | 81,808,626 | (2,656,832) |
| General fund | \$8,767,383 | \$6,385,501 | (\$6,985) | \$6,378,516 | \$6,378,516 | \$0 |
| FTE | 68.00 | 68.00 | 2.00 | 70.00 | 70.00 | 0.00 |

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

| | Adjusts Funding for Salary Increases ¹ | Adds State Radio FTE Positions ² | Increases Funding for Disaster Costs ³ | Total Conference Committee Changes |
|-----------------------|---|---|---|------------------------------------|
| Salaries and wages | (\$6,051) | \$265,530 | | \$259,479 |
| Operating expenses | | | | |
| Capital assets | | | | |
| Grants | | | | |
| Disaster costs | 321 | | \$2,500,000 | 2,500,321 |
| Total all funds | (\$5,730) | \$265,530 | \$2,500,000 | \$2,759,800 |
| Less estimated income | 1,255 | 265,530 | 2,500,000 | 2,766,785 |
| General fund | (\$6,985) | \$0 | \$0 | (\$6,985) |
| FTE | 0.00 | 2.00 | 0.00 | 2.00 |

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the Senate version. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² Funding of \$265,530 from the radio communications fund is added for 2 new FTE communication specialist positions for State Radio, the same as the Senate version.

³ Funding for disaster costs is increased by \$2,500,000 from Bank of North Dakota loan proceeds for costs related to wildfire response. The Senate added \$5,157,153 from the state disaster relief fund for costs related to wildfire response.

House Bill No. 1016 - Other Changes - Conference Committee Action

This amendment also:

- Adds a section to provide for the transfer of \$1.75 million from the general fund to

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the National Guard training area and facility development trust fund, the sum of which is appropriated to the Adjutant General for the expansion of Camp Grafton, the same as the Senate version.

- Adds a section to provide that the disaster costs line item includes \$2,500,000 from Bank of North Dakota loan proceeds for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response costs. The Senate version included \$5,156,832 from the state disaster relief fund for wildfire response costs.
- Adds a section to identify \$1 million for National Guard deferred maintenance is from the strategic investment and improvements fund. The Senate version included \$1 million from the general fund.
- Adds a section to amend North Dakota Century Code Section 37-17.1-14.6 relating to the northern emergency management assistance compact. Neither the House version nor the Senate version included this section.
- Amends legislative intent relating to the expansion of Camp Grafton to remove intent for the purchase of options and instead provide that the Adjutant General contract for the purchase or long-term lease of land, the same as the Senate version.
- Adds a section to provide for a report to the Budget Section regarding land purchased for the expansion of Camp Grafton. Neither the House version nor the Senate version included this section.

Engrossed HB 1016 was placed on the Seventh order of business on the calendar.

ARTICLE XII - VALIDITY

This Act shall be construed to effectuate the purposes stated in article I hereof. If any provision of this compact is declared unconstitutional, or the applicability thereof to any person or circumstances is held invalid, the constitutionality of the remainder of this Act and the applicability thereof to other persons and circumstances shall not be affected thereby.

ARTICLE XIII - ADDITIONAL PROVISIONS

Nothing in this compact shall authorize or permit the use of military force by the national guard of a state at any place outside that state in any emergency for which the president is authorized by law to call into federal service the militia, or for any purpose for which the use of the army or the air force would in the absence of express statutory authorization be prohibited under section 1385 of title 18, United States Code.

37-17.1-14.6. Northern emergency management assistance compact.

The northern emergency management assistance compact is entered with all jurisdictions legally joining the compact in the form substantially as follows:

ARTICLE I - NAME AND SCOPE

1. This compact is established as directed by the state and province emergency management assistance memorandum of agreement and brought into force by congressional consent on September 14, 2012, by the 112th Congress of the United States of America.
2. The object of this compact shall be to facilitate cross-border emergency management assistance through mutual aid.

ARTICLE II - MEMBERSHIP

1. Membership in this compact shall be open to the states and provinces having signed the state and province emergency management assistance memorandum of agreement, hereinafter referred to as party jurisdictions.
2. Representatives from the nonsignatory states and provinces as well as the national governments of Canada and the United States shall be nonvoting members.

ARTICLE III - BOARD

1. The policies and direction of this compact shall be directed and controlled by a board of directors, which shall consist of the directors of emergency management or measures, or their designated official substitute from the party jurisdictions. The designated official substitute shall be specified either on the jurisdiction's compact contact sheet or in writing to the compact co-chairs.
2. The board may invite representatives from other governments, subject matter experts, and such other individuals as they may deem appropriate to attend the compact meetings as nonvoting participants.

ARTICLE IV - GOVERNMENT

1. The board of directors shall act as the governing body of this compact.
2. The following shall be the officers:
 - a. A co-chair elected from the participating states; and
 - b. A co-chair elected from the participating provinces.
3. The co-chairs shall be elected biannually in alternate years.
4. In the event a co-chair is unable to fulfill the co-chair's term, a special election shall be held at the next meeting, regular or special, to fill the remainder of the co-chair's term.

ARTICLE V - SUBCOMMITTEES AND WORKING GROUPS

1. The compact board of directors may appoint subcommittees and working groups as needed.
2. Each subcommittee and working group shall be co-chaired by a representative of a Canadian and a United States party jurisdiction.
3. The subcommittees and working groups shall report to this compact through the co-chairs and the co-chairs are ex officio members of all subcommittees and working groups.

ARTICLE VI - MEETINGS

1. This compact shall meet at least once a year at locations to be determined by the board of directors.

2. Special meetings may be held at any time by order of the co-chairs.
3. Meetings may be held by conference call or other communication facilities that permit all persons participating in the meeting to communicate with each other, and all persons participating in the meeting by such means are deemed to be present.
4. A jurisdiction may participate at its own cost in any meeting by telephone or other communication facilities that permit all persons participating in the meeting to communicate with each other, and a person participating in a meeting by such means is deemed to be present at the meeting.
5. The newest co-chair shall be responsible for creating a record of decisions for each meeting.
6. The newest co-chair shall be responsible for distributing meeting agendas, records of decisions, and any documents slated for discussion at a meeting to the board of directors.
7. A meeting agenda and any documents slated for discussion at a meeting should be circulated to the board of directors a minimum of thirty days prior to the meeting.
8. All meetings shall follow a form agreed to by the co-chairs.
9. A quorum shall consist of a simple majority of party jurisdictions that consists of at least one party jurisdiction from Canada and one party jurisdiction from the United States of America. Jurisdictions participating by proxy shall not count towards a quorum.

ARTICLE VII - VOTING

1. Each party jurisdiction shall have only one vote on any motion or election.
2. Motions may only be introduced or seconded by members of the board of directors present or represented by proxy.
3. Motions arising at any meeting shall be determined by consensus. In the absence of consensus a two-thirds majority is required from each of the Canadian and United States of America party jurisdictions either present or represented by proxy. A vote given in accordance with the terms of a proxy shall be valid.
4. If the director or designated official substitute of a party jurisdiction cannot attend a meeting of the northern emergency management assistance compact, the party jurisdiction may give a proxy to another jurisdiction. A proxy shall be in writing under the hand of the director or designated official substitute. The proxy shall be delivered to one of the co-chairs before or at the meeting. A proxy is valid for one meeting.

ARTICLE VIII - SIGNING AUTHORITY

Documents or other instruments requiring the signature of the compact shall be signed by both co-chairs.

ARTICLE IX - AMENDMENTS

These bylaws may be amended by a two-thirds vote at any meeting of the compact provided that thirty days' notice in writing be given of such meeting to the voting member of each party jurisdiction and that the notice contains the text, or the general nature, of any proposed amendments.

ARTICLE X - OPERATIONS MANUAL AND BYLAWS

1. The most recent past co-chair shall be responsible for updating and storing a copy of the most recent version of the operations manual and bylaws.
2. Any party jurisdiction may request that amendments be made to the operations manual and bylaws.
3. All requests for amendments to the operations manual and bylaws shall be submitted to the past co-chair responsible for the operations manual and bylaws.
4. Amendments to the operations manual and bylaws shall come into force on the date that the operations manual or bylaws, respectively, are approved by the board of directors or a later date as decided by the board of directors.

ARTICLE XI - TRAINING

The senior co-chair shall be responsible for coordinating delivery of the compact training and exercises to party jurisdictions.

21.0275.02006
Title.

Prepared by the Legislative Council staff for
Representative Brandenburg
April 22, 2021

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

That the Senate recede from its amendments as printed on pages 1665-1668 of the House Journal and pages 1390-1393 of the Senate Journal and that Engrossed House Bill No. 1016 be amended as follows:

Page 2, replace lines 12 through 14 with:

| | | | |
|-----------------------|-------------------|-------------------|--------------------|
| "Disaster costs | <u>36,555,085</u> | <u>14,930,330</u> | <u>51,485,415</u> |
| Total all funds | \$71,875,515 | \$13,394,995 | \$85,270,510 |
| Less estimated income | <u>63,108,132</u> | <u>15,776,877</u> | <u>78,885,009"</u> |

Page 2, replace lines 20 through 22 with:

| | | | |
|---------------------------|--------------------|-------------------|--------------------|
| "Grand total general fund | \$27,390,197 | (\$4,269,178) | \$23,121,019 |
| Grand total special funds | <u>117,322,789</u> | <u>39,688,847</u> | <u>157,011,636</u> |
| Grand total all funds | \$144,712,986 | \$35,419,669 | \$180,132,655" |

Page 3, after line 30, insert:

"SECTION 5. FIRE EMERGENCY - WILDFIRE RESPONSE MUTUAL AID - BANK OF NORTH DAKOTA LOAN AUTHORIZATION. The office of the adjutant general may borrow from the Bank of North Dakota the sum of \$2,500,000, or so much of the sum as may be necessary, for fire emergency and wildfire response mutual aid, for the period beginning with the effective date of this Act and ending June 30, 2023. The proceeds of the loan are appropriated to the adjutant general in the disaster costs line item in subdivision 2 of section 1 of this Act, for personnel, equipment, materials, supplies, and intrastate and interstate mutual aid reimbursement for wildfire response, including compensation for the fire response personnel mandatory days off and mandatory quarantine and isolation periods for COVID-19 close contact and positive test results in accordance with federal centers for disease control and prevention, state department of health, and federal department of defense guidelines. The department of emergency services, in consultation with the North Dakota forest service, may create an intrastate wildfire mutual aid reimbursement program for the purpose of reimbursing the costs of mutual aid response by fire departments. The department of emergency services shall define rules and eligibility for wildfire intrastate mutual aid reimbursement. The office of the adjutant general shall request from the sixty-eighth legislative assembly a deficiency appropriation from the state disaster relief fund sufficient for the repayment of the amount borrowed plus interest."

Page 5, line 18, after "3" insert ", 5, and the disaster costs line item in section 1"

Page 5, line 18, replace "is" with "are"

Renumber accordingly