

**STATEMENT OF PURPOSE OF AMENDMENT:****Senate Bill No. 2016 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Division of Emergency Management			
Salaries and wages	\$3,059,418	\$3,037,559	(\$21,859)
Operating expenses	10,101,889	1,637,032	(8,464,857)
Capital assets	12,000	12,000	
Grants	33,899,585	33,899,585	
Total all funds	<u>\$47,072,892</u>	<u>\$38,586,176</u>	<u>(\$8,486,716)</u>
Less estimated income	<u>46,130,383</u>	<u>37,217,141</u>	<u>(8,913,242)</u>
General fund	\$942,509	\$1,369,035	\$426,526
FTE	20.00	20.00	0.00
Bill Total			
Total all funds	\$47,072,892	\$38,586,176	(\$8,486,716)
Less estimated income	46,130,383	37,217,141	(8,913,242)
General fund	<u>\$942,509</u>	<u>\$1,369,035</u>	<u>\$426,526</u>
FTE	20.00	20.00	0.00

**Senate Bill No. 2016 - Division of Emergency Management - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$3,059,418	(\$19,795)	\$3,039,623
Operating expenses	10,101,889		10,101,889
Capital assets	12,000		12,000
Grants	33,899,585		33,899,585
Total all funds	<u>\$47,072,892</u>	<u>(\$19,795)</u>	<u>\$47,053,097</u>
Less estimated income	<u>46,130,383</u>	<u>(8,911,978)</u>	<u>37,218,405</u>
General fund	\$942,509	\$8,892,183	\$9,834,692
FTE	20.00	0.00	20.00

**Department No. 512 - Division of Emergency Management - Detail of Senate Changes**

	<b>Removes Recommended Salary Increase<sup>1</sup></b>	<b>Funding Source Change<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	(\$19,795)		(\$19,795)
Operating expenses			
Capital assets			
Grants			
Total all funds	<u>(\$19,795)</u>	<u>\$0</u>	<u>(\$19,795)</u>
Less estimated income	<u>(11,978)</u>	<u>(8,900,000)</u>	<u>(8,911,978)</u>
General fund	(\$7,817)	\$8,900,000	\$8,892,183
FTE	0.00	0.00	0.00

<sup>1</sup> This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

<sup>2</sup> This amendment changes the funding source for the agency's repayment of 2001-03 biennium Bank of North Dakota loans obtained to pay the state's share of federal disaster relief funding from \$8.9 million from the water development trust fund to \$8.9 million from the general fund.

#### Senate Bill No. 2016 - Division of Emergency Management - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$3,059,418	\$3,039,623	(\$2,064)	\$3,037,559
Operating expenses	10,101,889	10,101,889	(8,472,827)	1,629,062
Capital assets	12,000	12,000		12,000
Grants	33,899,585	33,899,585		33,899,585
Total all funds	\$47,072,892	\$47,053,097	(\$8,474,891)	\$38,578,206
Less estimated income	46,130,383	37,218,405	(1,264)	37,217,141
General fund	\$942,509	\$9,834,692	(\$8,473,627)	\$1,361,065
FTE	20.00	20.00	0.00	20.00

#### Department No. 512 - Division of Emergency Management - Detail of House Changes

	Reduces Recommended Funding for Health Insurance <sup>1</sup>	Reduces Funding for Information Technology Costs <sup>2</sup>	Removes Funding for Repayment of Disaster Relief Funding <sup>3</sup>	Provides Funding for Interest Payments Relating to Disaster Relief Funding <sup>4</sup>	Total House Changes
Salaries and wages	(\$2,064)				(\$2,064)
Operating expenses		(10,627)	(8,900,000)	437,800	(8,472,827)
Capital assets					
Grants					
Total all funds	(\$2,064)	(\$10,627)	(\$8,900,000)	\$437,800	(\$8,474,891)
Less estimated income	(1,264)	0	0	0	(1,264)
General fund	(\$800)	(\$10,627)	(\$8,900,000)	\$437,800	(\$8,473,627)
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

<sup>2</sup> This amendment reduces funding for information technology by \$10,627 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

<sup>3</sup> This amendment removes funding of \$8.9 million from the general fund for the agency's repayment of 2001-03 biennium Bank of North Dakota loans obtained to pay the state's share of federal disaster relief funding. The executive budget recommended funding the repayment from the water development trust fund, and the Senate provided funding for repayment from the general fund. In addition, the amendment adds a section to the bill to provide that notwithstanding North Dakota Century Code Section 37-17.1-23, the agency may extend its 2001-03 biennium line of credit with the Bank of North Dakota, the agency may repay the loan to the extent possible with funding received from settlements, and the agency may request a deficiency appropriation from the 2005 Legislative Assembly for the state's share of remaining federal disaster relief funding from both the 2001-03 and 2003-05 bienniums.

<sup>4</sup> This amendment provides \$437,800 from the general fund to pay for interest costs incurred relating to the agency's Bank of North Dakota line of credit to pay the state's share of federal disaster relief funding.

#### Senate Bill No. 2016 - Division of Emergency Management - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$3,059,418	\$3,039,623	(\$2,064)	\$3,037,559	\$3,037,559	
Operating expenses	10,101,889	10,101,889	(8,464,857)	1,637,032	1,629,062	7,970
Capital assets	12,000	12,000		12,000	12,000	
Grants	33,899,585	33,899,585		33,899,585	33,899,585	
Total all funds	\$47,072,892	\$47,053,097	(\$8,466,921)	\$38,586,176	\$38,578,206	\$7,970
Less estimated income	46,130,383	37,218,405	(1,264)	37,217,141	37,217,141	0
General fund	\$942,509	\$9,834,692	(\$8,465,657)	\$1,369,035	\$1,361,065	\$7,970
FTE	20.00	20.00	0.00	20.00	20.00	0.00

#### Department No. 512 - Division of Emergency Management - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance <sup>1</sup>	Reduces Funding for Information Technology Costs <sup>2</sup>	Removes Funding for Repayment of Disaster Relief Funding <sup>3</sup>	Provides Funding for Interest Payments Relating to Disaster Relief Funding <sup>4</sup>	Total Conference Committee Changes
Salaries and wages	(\$2,064)				(\$2,064)
Operating expenses		(2,657)	(8,900,000)	437,800	(8,464,857)
Capital assets					
Grants					
Total all funds	(\$2,064)	(\$2,657)	(\$8,900,000)	\$437,800	(\$8,466,921)
Less estimated income	(1,264)	0	0	0	(1,264)
General fund	(\$800)	(\$2,657)	(\$8,900,000)	\$437,800	(\$8,465,657)
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

<sup>2</sup> This amendment reduces funding for information technology by \$2,657 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House had reduced funding for information technology by \$10,627 from the general fund, a reduction of approximately 20 percent.

<sup>3</sup> This amendment removes funding of \$8.9 million from the general fund for the agency's repayment of 2001-03 biennium Bank of North Dakota loans obtained to pay the state's share of federal disaster relief funding. The executive budget recommended funding the repayment from the water development trust fund, and the Senate provided funding for repayment from the general fund. In addition, the amendment adds a section to the bill to provide that notwithstanding North Dakota Century Code Section 37-17.1-23, the agency may extend its 2001-03 biennium line of credit with the Bank of North Dakota, the agency may repay the loan to the extent possible with funding received from settlements, and the agency may request a deficiency appropriation from the 2005 Legislative Assembly for the state's share of remaining federal disaster relief funding from both the 2001-03 and 2003-05 bienniums.

<sup>4</sup> This amendment provides \$437,800 from the general fund to pay for interest costs incurred relating to the agency's Bank of North Dakota line of credit to pay the state's share of federal disaster relief funding.