

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

|                                    | <b>Executive<br/>Budget</b> | <b>Final<br/>Legislative<br/>Action</b> | <b>Comparison<br/>To Executive<br/>Budget</b> |
|------------------------------------|-----------------------------|---|---|
| Adjutant General                   |                             |   |   |
| Salaries and wages                 | \$4,466,546                 | \$4,466,546                             |   |
| Operating expenses                 | 3,898,828                   | 3,898,828                               |   |
| Capital assets                     | 1,250,667                   | 930,667                                 | (320,000)                                     |
| Grants                             | 329,514                     | 449,514                                 | 120,000                                       |
| Civil Air Patrol                   | 160,163                     | 160,163                                 |   |
| Tuition, recruiting, and retention | 2,407,500                   | 2,407,500                               |   |
| Air Guard contract                 | 9,480,731                   | 9,480,731                               |   |
| Army Guard contract                | 66,433,863                  | 66,433,863                              |   |
| Veterans' cemetery                 | 354,922                     | 354,922                                 |   |
| Total all funds                    | \$88,782,734                | \$88,582,734                            | (\$200,000)                                   |
| Less estimated income              | 74,802,833                  | 74,802,833                              | 0   |
| General fund                       | \$13,979,901                | \$13,779,901                            | (\$200,000)                                   |
| FTE                                | 176.00                      | 176.00                                  | 0.00  |
| Department of Emergency Services   |                             |   |   |
| Salaries and wages                 | \$7,494,122                 | \$7,794,122                             | \$300,000                                     |
| Operating expenses                 | 3,829,400                   | 3,829,400                               |   |
| Capital assets                     | 1,525,347                   | 1,525,347                               |   |
| Grants                             | 40,794,635                  | 40,794,635                              |   |
| Radio communications               | 980,000                     | 980,000                                 |   |
| Total all funds                    | \$54,623,504                | \$54,923,504                            | \$300,000                                     |
| Less estimated income              | 46,891,559                  | 46,891,559                              | 0   |
| General fund                       | \$7,731,945                 | \$8,031,945                             | \$300,000                                     |
| FTE                                | 56.00                       | 56.00                                   | 0.00  |
| Bill Total                         |                             |   |   |
| Total all funds                    | \$143,406,238               | \$143,506,238                           | \$100,000                                     |
| Less estimated income              | 121,694,392                 | 121,694,392                             | 0   |
| General fund                       | \$21,711,846                | \$21,811,846                            | \$100,000                                     |
| FTE                                | 232.00                      | 232.00                                  | 0.00  |

**Senate Bill No. 2016 - Adjutant General - Senate Action**

The Senate did not change the executive budget recommendation for the Adjutant General.

**Senate Bill No. 2016 - Adjutant General - House Action**

|                                    | <b>Executive<br/>Budget</b> | <b>Senate<br/>Version</b> | <b>House<br/>Changes</b> | <b>House<br/>Version</b> |
|------------------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages                 | \$4,466,546                 | \$4,466,546               |                          | \$4,466,546              |
| Operating expenses                 | 3,898,828                   | 3,898,828                 |                          | 3,898,828                |
| Capital assets                     | 1,250,667                   | 1,250,667                 | (320,000)                | 930,667                  |
| Grants                             | 329,514                     | 329,514                   | 120,000                  | 449,514                  |
| Civil Air Patrol                   | 160,163                     | 160,163                   |                          | 160,163                  |
| Tuition, recruiting, and retention | 2,407,500                   | 2,407,500                 |                          | 2,407,500                |
| Air Guard contract                 | 9,480,731                   | 9,480,731                 |                          | 9,480,731                |
| Army Guard contract                | 66,433,863                  | 66,433,863                |                          | 66,433,863               |
| Veterans' cemetery                 | 354,922                     | 354,922                   |                          | 354,922                  |
| Total all funds                    | \$88,782,734                | \$88,782,734              | (\$200,000)              | \$88,582,734             |
| Less estimated income              | 74,802,833                  | 74,802,833                | 0                        | 74,802,833               |
| General fund                       | \$13,979,901                | \$13,979,901              | (\$200,000)              | \$13,779,901             |
| FTE                                | 176.00                      | 176.00                    | 0.00                     | 176.00                   |

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

|                                    | <b>Removes<br/>Funding for<br/>Payoff of Special<br/>Assessments<sup>1</sup></b> | <b>Provides<br/>Funding for<br/>Payment of<br/>Special<br/>Assessments<sup>2</sup></b> | <b>Provides<br/>Funding for<br/>Armory Lease<br/>Payments or<br/>Maintenance<sup>3</sup></b> | <b>Total House<br/>Changes</b> |
|------------------------------------|--|--|--|--------------------------------|
| Salaries and wages                 |  |  |  |                                |
| Operating expenses                 |  |  |  |                                |
| Capital assets                     | (470,000)  | 150,000  |  | (320,000)                      |
| Grants                             |  |  | 120,000  | 120,000                        |
| Civil Air Patrol                   |  |  |  |                                |
| Tuition, recruiting, and retention |  |  |  |                                |
| Air Guard contract                 |  |  |  |                                |
| Army Guard contract                |  |  |  |                                |
| Veterans' cemetery                 |  |  |  |                                |
| <b>Total all funds</b>             | <b>(\$470,000)</b>   | <b>\$150,000</b>   | <b>\$120,000</b>   | <b>(\$200,000)</b>             |
| Less estimated income              | 0  | 0  | 0  | 0                              |
| <b>General fund</b>                | <b>(\$470,000)</b>   | <b>\$150,000</b>   | <b>\$120,000</b>   | <b>(\$200,000)</b>             |
| FTE                                | 0.00   | 0.00   | 0.00   | 0.00                           |

<sup>1</sup> This amendment removes one-time funding from the general fund of \$470,000 included in the executive budget for the payoff of special assessments.

<sup>2</sup> This amendment provides funding from the general fund of \$150,000 for special assessment annual installments and delinquent balances. Of the \$150,000, \$58,000 is considered base funding and \$92,000 is considered one-time funding.

<sup>3</sup> This amendment provides funding from the general fund of \$120,000 for increasing lease payments or providing deferred maintenance grants to political subdivision-owned armories as determined appropriate by the Adjutant General.

This amendment also adds a section identifying one-time funding for the 2007-09 biennium.

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

|                                    | <b>Executive<br/>Budget</b> | <b>Senate<br/>Version</b> | <b>Conf. Com.<br/>Changes</b> | <b>Conf. Com.<br/>Version</b> | <b>House<br/>Version</b> | <b>Comparison<br/>to House</b> |
|------------------------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Salaries and wages                 | \$4,466,546                 | \$4,466,546               |                               | \$4,466,546                   | \$4,466,546              |                                |
| Operating expenses                 | 3,898,828                   | 3,898,828                 |                               | 3,898,828                     | 3,898,828                |                                |
| Capital assets                     | 1,250,667                   | 1,250,667                 | (320,000)                     | 930,667                       | 930,667                  |                                |
| Grants                             | 329,514                     | 329,514                   | 120,000                       | 449,514                       | 449,514                  |                                |
| Civil Air Patrol                   | 160,163                     | 160,163                   |                               | 160,163                       | 160,163                  |                                |
| Tuition, recruiting, and retention | 2,407,500                   | 2,407,500                 |                               | 2,407,500                     | 2,407,500                |                                |
| Air Guard contract                 | 9,480,731                   | 9,480,731                 |                               | 9,480,731                     | 9,480,731                |                                |
| Army Guard contract                | 66,433,863                  | 66,433,863                |                               | 66,433,863                    | 66,433,863               |                                |
| Veterans' cemetery                 | 354,922                     | 354,922                   |                               | 354,922                       | 354,922                  |                                |
| <b>Total all funds</b>             | <b>\$88,782,734</b>         | <b>\$88,782,734</b>       | <b>(\$200,000)</b>            | <b>\$88,582,734</b>           | <b>\$88,582,734</b>      | <b>\$0</b>                     |
| Less estimated income              | 74,802,833                  | 74,802,833                | 0                             | 74,802,833                    | 74,802,833               | 0                              |
| <b>General fund</b>                | <b>\$13,979,901</b>         | <b>\$13,979,901</b>       | <b>(\$200,000)</b>            | <b>\$13,779,901</b>           | <b>\$13,779,901</b>      | <b>\$0</b>                     |
| FTE                                | 176.00                      | 176.00                    | 0.00                          | 176.00                        | 176.00                   | 0.00                           |

**Department No. 540 - Adjutant General - Detail of Conference Committee Changes**

|                                    | <b>Removes<br/>Funding for<br/>Payoff of Special<br/>Assessments<sup>1</sup></b> | <b>Provides<br/>Funding for<br/>Payment of<br/>Special<br/>Assessments<sup>2</sup></b> | <b>Provides<br/>Funding for<br/>Armory Lease<br/>Payments or<br/>Maintenance<sup>3</sup></b> | <b>Total<br/>Conference<br/>Committee<br/>Changes</b> |
|------------------------------------|--|--|--|---|
| Salaries and wages                 |  |  |  |   |
| Operating expenses                 |  |  |  |   |
| Capital assets                     | (470,000)  | 150,000  |  | (320,000)   |
| Grants                             |  |  | 120,000  | 120,000   |
| Civil Air Patrol                   |  |  |  |   |
| Tuition, recruiting, and retention |  |  |  |   |
| Air Guard contract                 |  |  |  |   |
| Army Guard contract                |  |  |  |   |
| Veterans' cemetery                 |  |  |  |   |
| <b>Total all funds</b>             | <b>(\$470,000)</b>   | <b>\$150,000</b>   | <b>\$120,000</b>   | <b>(\$200,000)</b>                                    |
| Less estimated income              | 0  | 0  | 0  | 0   |
| <b>General fund</b>                | <b>(\$470,000)</b>   | <b>\$150,000</b>   | <b>\$120,000</b>   | <b>(\$200,000)</b>                                    |
| FTE                                | 0.00   | 0.00   | 0.00   | 0.00  |

<sup>1</sup> This amendment removes one-time funding from the general fund of \$470,000 included in the executive budget for the payoff of special assessments, same as the House version.

<sup>2</sup> This amendment provides funding from the general fund of \$150,000 for special assessment annual installments and delinquent balances. Of the \$150,000, \$58,000 is considered base funding and \$92,000 is considered one-time funding. This funding was also provided in the House version of the bill.

<sup>3</sup> This amendment provides funding from the general fund of \$120,000 for increasing lease payments or providing deferred maintenance grants to political subdivision-owned armories as determined appropriate by the Adjutant General, same as the House version.

This amendment also adds a section identifying one-time funding for the 2007-09 biennium.

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

|                        | <b>Executive<br/>Budget</b> | <b>Senate<br/>Changes</b> | <b>Senate<br/>Version</b> |
|------------------------|-----------------------------|---------------------------|---------------------------|
| Salaries and wages     | \$7,494,122                 |                           | \$7,494,122               |
| Operating expenses     | 3,829,400                   | 100,000                   | 3,929,400                 |
| Capital assets         | 1,525,347                   |                           | 1,525,347                 |
| Grants                 | 40,794,635                  |                           | 40,794,635                |
| Radio communications   | 980,000                     |                           | 980,000                   |
| <b>Total all funds</b> | <b>\$54,623,504</b>         | <b>\$100,000</b>          | <b>\$54,723,504</b>       |
| Less estimated income  | 46,891,559                  | 0                         | 46,891,559                |
| <b>General fund</b>    | <b>\$7,731,945</b>          | <b>\$100,000</b>          | <b>\$7,831,945</b>        |
| FTE                    | 56.00                       | 0.00                      | 56.00                     |

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

|                        | <b>Provides<br/>Funding for<br/>Mapping<br/>Project<sup>1</sup></b> | <b>Total Senate<br/>Changes</b> |
|------------------------|---|---------------------------------|
| Salaries and wages     |   |                                 |
| Operating expenses     | 100,000   | 100,000                         |
| Capital assets         |   |                                 |
| Grants                 |   |                                 |
| Radio communications   |   |                                 |
| <b>Total all funds</b> | <b>\$100,000</b>  | <b>\$100,000</b>                |
| Less estimated income  | 0   | 0                               |
| <b>General fund</b>    | <b>\$100,000</b>  | <b>\$100,000</b>                |
| FTE                    | 0.00  | 0.00                            |

<sup>1</sup> This amendment provides a \$100,000 general fund appropriation to the Department of Emergency Services for a mapping project.

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

|                        | <b>Executive<br/>Budget</b> | <b>Senate<br/>Version</b> | <b>House<br/>Changes</b> | <b>House<br/>Version</b> |
|------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Salaries and wages     | \$7,494,122                 | \$7,494,122               | \$300,000                | \$7,794,122              |
| Operating expenses     | 3,829,400                   | 3,929,400                 | (100,000)                | 3,829,400                |
| Capital assets         | 1,525,347                   | 1,525,347                 |                          | 1,525,347                |
| Grants                 | 40,794,635                  | 40,794,635                |                          | 40,794,635               |
| Radio communications   | 980,000                     | 980,000                   |                          | 980,000                  |
| <b>Total all funds</b> | <b>\$54,623,504</b>         | <b>\$54,723,504</b>       | <b>\$200,000</b>         | <b>\$54,923,504</b>      |
| Less estimated income  | 46,891,559                  | 46,891,559                | 0                        | 46,891,559               |
| <b>General fund</b>    | <b>\$7,731,945</b>          | <b>\$7,831,945</b>        | <b>\$200,000</b>         | <b>\$8,031,945</b>       |
| FTE                    | 56.00                       | 56.00                     | 0.00                     | 56.00                    |

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

|                        | <b>Provides<br/>Funding for<br/>Salary Equity<br/>and Pay Grade<br/>Adjustments<sup>1</sup></b> | <b>Removes<br/>Funding for<br/>Mapping<br/>Project<sup>2</sup></b> | <b>Total House<br/>Changes</b> |
|------------------------|---|--|--------------------------------|
| Salaries and wages     | \$300,000   |  | \$300,000                      |
| Operating expenses     |   | (100,000)  | (100,000)                      |
| Capital assets         |   |  |                                |
| Grants                 |   |  |                                |
| Radio communications   |   |  |                                |
| <b>Total all funds</b> | <b>\$300,000</b>  | <b>(\$100,000)</b>   | <b>\$200,000</b>               |
| Less estimated income  | 0   | 0  | 0                              |
| <b>General fund</b>    | <b>\$300,000</b>  | <b>(\$100,000)</b>   | <b>\$200,000</b>               |
| FTE                    | 0.00  | 0.00   | 0.00                           |

<sup>1</sup> This amendment provides funding of \$300,000 from the general fund for salary equity increases and pay grade adjustments for State Radio employees based on a compensation plan established by the Adjutant General and State Radio employees.

<sup>2</sup> This amendment removes funding of \$100,000 from the general fund added by the Senate for a mapping project.

This amendment also:

- Adds a section of legislative intent regarding the Department of Emergency Services Advisory Committee.
- Adds a section of legislative intent regarding homeland security funding.
- Adds a section providing for a Legislative Council study.

- Adds a section identifying one-time funding for the 2007-09 biennium.

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

|                       | Executive<br>Budget | Senate<br>Version | Conf. Com.<br>Changes | Conf. Com.<br>Version | House<br>Version | Comparison<br>to House |
|-----------------------|---------------------|-------------------|-----------------------|-----------------------|------------------|------------------------|
| Salaries and wages    | \$7,494,122         | \$7,494,122       | \$300,000             | \$7,794,122           | \$7,794,122      |                        |
| Operating expenses    | 3,829,400           | 3,929,400         | (100,000)             | 3,829,400             | 3,829,400        |                        |
| Capital assets        | 1,525,347           | 1,525,347         |                       | 1,525,347             | 1,525,347        |                        |
| Grants                | 40,794,635          | 40,794,635        |                       | 40,794,635            | 40,794,635       |                        |
| Radio communications  | 980,000             | 980,000           |                       | 980,000               | 980,000          |                        |
| Total all funds       | \$54,623,504        | \$54,723,504      | \$200,000             | \$54,923,504          | \$54,923,504     | \$0                    |
| Less estimated income | 46,891,559          | 46,891,559        | 0                     | 46,891,559            | 46,891,559       | 0                      |
| General fund          | \$7,731,945         | \$7,831,945       | \$200,000             | \$8,031,945           | \$8,031,945      | \$0                    |
| FTE                   | 56.00               | 56.00             | 0.00                  | 56.00                 | 56.00            | 0.00                   |

### Department No. 542 - Department of Emergency Services - Detail of Conference Committee Changes

|                       | Provides<br>Funding for<br>Salary Equity<br>and Pay Grade<br>Adjustments <sup>1</sup> | Removes<br>Funding for<br>Mapping<br>Project <sup>2</sup> | Total<br>Conference<br>Committee<br>Changes |
|-----------------------|---|---|---|
| Salaries and wages    | \$300,000   |   | \$300,000                                   |
| Operating expenses    |   | (100,000)   | (100,000)                                   |
| Capital assets        |   |   |   |
| Grants                |   |   |   |
| Radio communications  |   |   |   |
| Total all funds       | \$300,000   | (\$100,000)   | \$200,000                                   |
| Less estimated income | 0   | 0   | 0   |
| General fund          | \$300,000   | (\$100,000)   | \$200,000                                   |
| FTE                   | 0.00  | 0.00  | 0.00  |

<sup>1</sup> This amendment provides funding of \$300,000 from the general fund for salary equity increases and pay grade adjustments for State Radio employees based on a compensation plan established by the Adjutant General.

<sup>2</sup> This amendment removes funding of \$100,000 from the general fund added by the Senate for a mapping project.

This amendment also:

- Adds a section of legislative intent regarding the Department of Emergency Services Advisory Committee.
- Adds a section of legislative intent regarding homeland security funding.
- Adds a section providing for a Legislative Council study.
- Adds a section identifying one-time funding for the 2007-09 biennium.