

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1016 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Adjutant General			
Salaries and wages	\$5,047,178	\$4,841,436	(\$205,742)
Operating expenses	3,676,891	3,676,891	
Capital assets	673,670	223,670	(450,000)
Grants	949,514	949,514	
Deferred maintenance	500,000		(500,000)
Civil Air Patrol	222,836	222,836	
Tuition, recruiting, and retention	2,407,500	2,407,500	
Air Guard contract	9,551,543	9,551,543	
Army Guard contract	60,058,099	60,058,099	
Reintegration program	1,377,409	1,377,409	
Veterans' Cemetery	489,141	489,141	
Federal fiscal stimulus funds		3,783,770	3,783,770
Flood-related disasters		50,000,000	50,000,000
	<u>\$84,953,781</u>	<u>\$137,581,809</u>	<u>\$52,628,028</u>
Total all funds	\$84,953,781	\$137,581,809	\$52,628,028
Less estimated income	<u>68,425,079</u>	<u>122,071,002</u>	<u>53,645,923</u>
General fund	\$16,528,702	\$15,510,807	(\$1,017,895)
FTE	173.00	173.00	0.00
Department of Emergency Services			
Salaries and wages	\$9,383,605	\$9,383,605	
Operating expenses	4,143,557	4,117,057	(26,500)
Capital assets	2,017,347	2,017,347	
Grants	44,402,267	44,802,267	400,000
Radio communications	<u>4,030,000</u>	<u>3,745,000</u>	<u>(285,000)</u>
Total all funds	\$63,976,776	\$64,065,276	\$88,500
Less estimated income	<u>51,600,869</u>	<u>51,600,869</u>	<u>0</u>
General fund	\$12,375,907	\$12,464,407	\$88,500
FTE	59.00	59.00	0.00
Bill Total			
Total all funds	\$148,930,557	\$201,647,085	\$52,716,528
Less estimated income	<u>120,025,948</u>	<u>173,671,871</u>	<u>53,645,923</u>
General fund	\$28,904,609	\$27,975,214	(\$929,395)
FTE	232.00	232.00	0.00

House Bill No. 1016 - Adjutant General - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$5,047,178	(\$907,542)	\$4,139,636
Operating expenses	3,676,891	(26,000)	3,650,891
Capital assets	673,670	(450,000)	223,670
Grants	949,514		949,514
Deferred maintenance	500,000	(500,000)	
Civil Air Patrol	222,836		222,836
Tuition, recruiting, and retention	2,407,500		2,407,500
Air Guard contract	9,551,543		9,551,543
Army Guard contract	60,058,099	(302,349)	59,755,750
Reintegration program	1,377,409	(528,872)	848,537
Veterans' Cemetery	489,141		489,141
Total all funds	\$84,953,781	(\$2,714,763)	\$82,239,018
Less estimated income	68,425,079	(882,254)	67,542,825
General fund	\$16,528,702	(\$1,832,509)	\$14,696,193
FTE	173.00	(2.00)	171.00

Department 540 - Adjutant General - Detail of House Changes

	Reduces Funding for Anticipated Salary Savings¹	Removes Salary Equity Funding²	Removes Funding for an Operations Center Facility³	Removes Funding for Boiler Replacement⁴	Removes FTE Positions⁵	Decreases Funding for Reintegration Program⁶
Salaries and wages	(701,800)	(205,742)				
Operating expenses			(26,000)			
Capital assets			(450,000)			
Grants						
Deferred maintenance				(500,000)		
Civil Air Patrol						
Tuition, recruiting, and retention						
Air Guard contract						
Army Guard contract					(302,349)	
Reintegration program						(528,872)
Veterans' Cemetery						
Total all funds	(\$701,800)	(\$205,742)	(\$476,000)	(\$500,000)	(\$302,349)	(\$528,872)
Less estimated income	(517,646)	(137,847)	0	0	(226,761)	0
General fund	(\$184,154)	(\$67,895)	(\$476,000)	(\$500,000)	(\$75,588)	(\$528,872)
FTE	0.00	0.00	0.00	0.00	(2.00)	0.00

	Total House Changes
Salaries and wages	(907,542)
Operating expenses	(26,000)
Capital assets	(450,000)
Grants	
Deferred maintenance	(500,000)
Civil Air Patrol	
Tuition, recruiting, and retention	
Air Guard contract	
Army Guard contract	(302,349)
Reintegration program	(528,872)
Veterans' Cemetery	
Total all funds	(\$2,714,763)
Less estimated income	(882,254)
General fund	(\$1,832,509)
FTE	(2.00)

¹ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

² This amendment removes funding added in the executive budget for state employee salary equity adjustments.

³ Removes one-time funding of \$476,000 from the general fund added in the executive budget for the construction (\$450,000) and operation (\$26,000) of an operations center facility at the Air National Guard installation in Fargo.

⁴ Removes one-time funding of \$500,000 from the general fund added in the executive budget for boiler replacement at the Minot Air Force Reserve Center and the Raymond J. Bohn Armory in Bismarck.

⁵ Removes the following 2 FTE positions:

	FTE	General Fund	Special Funds	Total
Systems mechanic	(1.0)	(\$30,954)	(\$92,861)	(\$123,815)
Physical plant	(1.0)	(44,634)	(133,900)	(178,534)
Total	(2.0)	(\$75,588)	(\$226,761)	(\$302,349)

⁶ Decreases funding added in the executive budget for expansion of the reintegration program from \$1,057,743 to \$528,871 and adds a section of legislative intent to provide that the Adjutant General use all federal funding available for the reintegration program before the general fund appropriation for the program and that funding for the reintegration program is to be used for the support of all service members and their families.

The amendment also removes Sections 2, 3, 4, and 5 relating to:

- Increasing the hazardous chemical fee (Section 2).
- Extending the veterans' bonus program through the 2009-11 biennium (Sections 3 and 5).
- Expanding the eligibility for the veterans' bonus program to include multiple deployments (Section 4).

House Bill No. 1016 - Adjutant General - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,047,178	\$4,139,636	\$907,542	\$5,047,178
Operating expenses	3,676,891	3,650,891	26,000	3,676,891
Capital assets	673,670	223,670	450,000	673,670
Grants	949,514	949,514		949,514
Deferred maintenance	500,000		500,000	500,000
Civil Air Patrol	222,836	222,836		222,836
Tuition, recruiting, and retention	2,407,500	2,407,500		2,407,500
Air Guard contract	9,551,543	9,551,543		9,551,543
Army Guard contract	60,058,099	59,755,750	302,349	60,058,099
Reintegration program	1,377,409	848,537	528,872	1,377,409
Veterans' Cemetery	489,141	489,141		489,141
Federal fiscal stimulus funds			2,522,270	2,522,270
Total all funds	<u>\$84,953,781</u>	<u>\$82,239,018</u>	<u>\$5,237,033</u>	<u>\$87,476,051</u>
Less estimated income	<u>68,425,079</u>	<u>67,542,825</u>	<u>3,404,524</u>	<u>70,947,349</u>
General fund	<u>\$16,528,702</u>	<u>\$14,696,193</u>	<u>\$1,832,509</u>	<u>\$16,528,702</u>
FTE	173.00	171.00	2.00	173.00

Department 540 - Adjutant General - Detail of Senate Changes

	Restores Funding Relating to Anticipated Salary Savings ¹	Restores Salary Equity Funding ²	Restores Funding for an Operations Center Facility ³	Restores Funding for Boiler Replacements ⁴	Restores FTE Positions ⁵	Restores Funding for Reintegration Program ⁶
Salaries and wages	701,800	205,742				
Operating expenses			26,000			
Capital assets			450,000			
Grants						
Deferred maintenance				500,000		
Civil Air Patrol						
Tuition, recruiting, and retention						
Air Guard contract						
Army Guard contract					302,349	
Reintegration program						528,872
Veterans' Cemetery						
Federal fiscal stimulus funds						
Flood-related disasters						
Total all funds	\$701,800	\$205,742	\$476,000	\$500,000	\$302,349	\$528,872
Less estimated income	517,646	137,847	0	0	226,761	0
General fund	\$184,154	\$67,895	\$476,000	\$500,000	\$75,588	\$528,872
FTE	0.00	0.00	0.00	0.00	2.00	0.00
	Appropriates Federal Fiscal Stimulus Funds⁷	Total Senate Changes				
Salaries and wages		907,542				
Operating expenses		26,000				
Capital assets		450,000				
Grants						
Deferred maintenance		500,000				
Civil Air Patrol						
Tuition, recruiting, and retention						
Air Guard contract						
Army Guard contract		302,349				
Reintegration program		528,872				
Veterans' Cemetery						
Federal fiscal stimulus funds	2,522,270	2,522,270				
Flood-related disasters						
Total all funds	\$2,522,270	\$5,237,033				
Less estimated income	2,522,270	3,404,524				
General fund	\$0	\$1,832,509				
FTE	0.00	2.00				

¹ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

² This amendment restores salary equity funding removed by the House.

³ This amendment restores one-time funding of \$476,000 from the general fund removed by the House for the construction (\$450,000) and operation (\$26,000) of an operations center facility at the Air National Guard installation in Fargo.

⁴ This amendment restores one-time funding of \$500,000 from the general fund removed by the House for boiler replacement at the Minot Air Force Reserve Center and the Raymond J. Bohn Armory in Bismarck.

⁵ The following 2 FTE positions removed by the House are restored:

	FTE	General Fund	Special Funds	Total
Systems mechanic	1.00	\$30,954	\$92,861	\$123,815
Physical plant	1.00	44,634	133,900	178,534
Total	2.00	\$75,588	\$226,761	\$302,349

⁶ This amendment restores funding of \$528,872 from the general fund removed by the House for expansion of the reintegration program.

⁷ This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 for military energy-related maintenance and repairs.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$5,047,178	\$4,139,636	\$701,800	\$4,841,436	\$5,047,178	(\$205,742)
Operating expenses	3,676,891	3,650,891	26,000	3,676,891	3,676,891	
Capital assets	673,670	223,670		223,670	673,670	(450,000)
Grants	949,514	949,514		949,514	949,514	
Deferred maintenance	500,000				500,000	(500,000)
Civil Air Patrol	222,836	222,836		222,836	222,836	
Tuition, recruiting, and retention	2,407,500	2,407,500		2,407,500	2,407,500	
Air Guard contract	9,551,543	9,551,543		9,551,543	9,551,543	
Army Guard contract	60,058,099	59,755,750	302,349	60,058,099	60,058,099	
Reintegration program	1,377,409	848,537	528,872	1,377,409	1,377,409	
Veterans' Cemetery	489,141	489,141		489,141	489,141	
Federal fiscal stimulus funds			3,783,770	3,783,770	2,522,270	1,261,500
Flood-related disasters			50,000,000	50,000,000		50,000,000
Total all funds	\$84,953,781	\$82,239,018	\$55,342,791	\$137,581,809	\$87,476,051	\$50,105,758
Less estimated income	68,425,079	67,542,825	54,528,177	122,071,002	70,947,349	51,123,653
General fund	\$16,528,702	\$14,696,193	\$814,614	\$15,510,807	\$16,528,702	(\$1,017,895)
FTE	173.00	171.00	2.00	173.00	173.00	0.00

Department 540 - Adjutant General - Detail of Conference Committee Changes

	Restores Funding Relating to Anticipated Salary Savings ¹	Restores Funding for an Operations Center Facility ²	Restores FTE Positions ³	Restores Funding for Reintegration Program ⁴	Appropriates Federal Fiscal Stimulus Funds ⁵	Appropriates Funding for Flood-Related Disasters ⁶
Salaries and wages	701,800					
Operating expenses		26,000				
Capital assets						
Grants						
Deferred maintenance						
Civil Air Patrol						
Tuition, recruiting, and retention						
Air Guard contract						
Army Guard contract			302,349			
Reintegration program				528,872		
Veterans' Cemetery						
Federal fiscal stimulus funds					3,783,770	
Flood-related disasters						50,000,000
Total all funds	\$701,800	\$26,000	\$302,349	\$528,872	\$3,783,770	\$50,000,000
Less estimated income	517,646	0	226,761	0	3,783,770	50,000,000
General fund	\$184,154	\$26,000	\$75,588	\$528,872	\$0	\$0
FTE	0.00	0.00	2.00	0.00	0.00	0.00

	Total Conference Committee Changes
Salaries and wages	701,800
Operating expenses	26,000
Capital assets	
Grants	
Deferred maintenance	
Civil Air Patrol	
Tuition, recruiting, and retention	
Air Guard contract	
Army Guard contract	302,349
Reintegration program	528,872
Veterans' Cemetery	
Federal fiscal stimulus funds	3,783,770
Flood-related disasters	50,000,000
Total all funds	\$55,342,791
Less estimated income	54,528,177
General fund	\$814,614
FTE	2.00

¹ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover. This amount was also restored by the Senate.

² This amendment restores funding of \$26,000 from the general fund removed by the House for operating an operations center facility at the Air National Guard installation in Fargo. The Senate had restored funding of \$476,000 from the general fund for the construction (\$450,000) and operation (\$26,000) of an operations center facility at the Air National Guard installation in Fargo.

³ This amendment restores the following 2 FTE positions removed by the House. These positions were also restored by the Senate.

	FTE	General Fund	Special Funds	Total
Systems mechanic	1.00	\$30,954	\$92,861	\$123,815
Physical plant	1.00	44,634	133,900	178,534
Total	2.00	\$75,588	\$226,761	\$302,349

⁴ This amendment restores funding of \$528,872 from the general fund removed by the House for expansion of the reintegration program. This funding was also restored by the Senate.

⁵ This amendment appropriates:

- \$2,522,270 of federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 anticipated to be received by the Adjutant General for military energy-related maintenance and repairs.
- \$1,261,500 from the federal fiscal stabilization - other government services funds made available to the Governor under the American Recovery and Reinvestment Act of 2009 to the Adjutant General for the projects listed below. These projects were funded from the general fund in the executive budget. The funding was removed by the House and restored by the Senate.

Boiler replacement at the Minot Air Force Reserve Center and the Raymond J. Bohn Armory	\$500,000
Construction of an operations center facility at the Air National Guard installation in Fargo	450,000
Funding to enhance the security within the state's system that serves as the designated control terminal agency for the National Crime Information Center	311,500
Total	\$1,261,500

⁶ This amendment appropriates \$50 million of special funds derived from federal funds to the Adjutant General for expenses relating to the 2009 flood disaster. This funding is in addition to the funding appropriated in Senate Bill No. 2444. This funding was not appropriated in either the House or Senate versions of the bill.

This amendment also adds a section of legislative intent relating to the local share of 2009 flood disaster expenses.

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$9,383,605	(\$273,446)	\$9,110,159
Operating expenses	4,143,557	(26,500)	4,117,057
Capital assets	2,017,347		2,017,347
Grants	44,402,267		44,402,267
Radio communications	4,030,000	(285,000)	3,745,000
Total all funds	<u>\$63,976,776</u>	<u>(\$584,946)</u>	<u>\$63,391,830</u>
Less estimated income	<u>51,600,869</u>	<u>(136,774)</u>	<u>51,464,095</u>
General fund	<u>\$12,375,907</u>	<u>(\$448,172)</u>	<u>\$11,927,735</u>
FTE	59.00	0.00	59.00

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

	Reduces Funding for Anticipated Salary Savings¹	Removes Funding to Enhance Computer Security²	Total House Changes
Salaries and wages	(273,446)		(273,446)
Operating expenses		(26,500)	(26,500)
Capital assets			
Grants			
Radio communications		(285,000)	(285,000)
Total all funds	<u>(\$273,446)</u>	<u>(\$311,500)</u>	<u>(\$584,946)</u>
Less estimated income	<u>(136,774)</u>	<u>0</u>	<u>(136,774)</u>
General fund	<u>(\$136,672)</u>	<u>(\$311,500)</u>	<u>(\$448,172)</u>
FTE	0.00	0.00	0.00

¹ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

² Removes one-time funding from the general fund of \$311,500 added in the executive budget to enhance the security within the state's system that serves as the designated control terminal agency for the National Crime Information Center.

The amendment also adds a section of legislative intent to provide that funding of \$500,000 included in the agency's appropriation for improving State Radio communications coverage is to be used as follows:

- \$100,000 for conducting a study of the effects of Next Generation 911.
- \$75,000 for alternatives to constructing new State Radio towers.
- \$325,000 for a new State Radio tower near Wales.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$9,383,605	\$9,110,159	\$273,446	\$9,383,605
Operating expenses	4,143,557	4,117,057	446,500	4,563,557
Capital assets	2,017,347	2,017,347		2,017,347
Grants	44,402,267	44,402,267		44,402,267
Radio communications	4,030,000	3,745,000	285,000	4,030,000
Total all funds	<u>\$63,976,776</u>	<u>\$63,391,830</u>	<u>\$1,004,946</u>	<u>\$64,396,776</u>
Less estimated income	<u>51,600,869</u>	<u>51,464,095</u>	<u>136,774</u>	<u>51,600,869</u>
General fund	<u>\$12,375,907</u>	<u>\$11,927,735</u>	<u>\$868,172</u>	<u>\$12,795,907</u>
FTE	59.00	59.00	0.00	59.00

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

	Restores Funding Relating to Anticipated Salary Savings¹	Restores Funding to Enhance Computer Security²	Provides Funding for Disaster Recovery Services³	Total Senate Changes
Salaries and wages	273,446			273,446
Operating expenses		26,500	420,000	446,500
Capital assets				
Grants				
Radio communications		285,000		285,000
Total all funds	<u>\$273,446</u>	<u>\$311,500</u>	<u>\$420,000</u>	<u>\$1,004,946</u>
Less estimated income	<u>136,774</u>	<u>0</u>	<u>0</u>	<u>136,774</u>
General fund	<u>\$136,672</u>	<u>\$311,500</u>	<u>\$420,000</u>	<u>\$868,172</u>
FTE	0.00	0.00	0.00	0.00

¹ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

² This amendment restores one-time funding of \$311,500 from the general fund removed by the House to enhance the security within the state's system that serves as the designated control terminal agency for the National Crime Information Center.

³ Funding of \$420,000 from the general fund is added to the Department of Emergency Services for contracting with a North Dakota entity for disaster response activities.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$9,383,605	\$9,110,159	\$273,446	\$9,383,605	\$9,383,605	
Operating expenses	4,143,557	4,117,057		4,117,057	4,563,557	(446,500)
Capital assets	2,017,347	2,017,347		2,017,347	2,017,347	
Grants	44,402,267	44,402,267	400,000	44,802,267	44,402,267	400,000
Radio communications	4,030,000	3,745,000		3,745,000	4,030,000	(285,000)
Total all funds	<u>\$63,976,776</u>	<u>\$63,391,830</u>	<u>\$673,446</u>	<u>\$64,065,276</u>	<u>\$64,396,776</u>	<u>(\$331,500)</u>
Less estimated income	<u>51,600,869</u>	<u>51,464,095</u>	<u>136,774</u>	<u>51,600,869</u>	<u>51,600,869</u>	<u>0</u>
General fund	<u>\$12,375,907</u>	<u>\$11,927,735</u>	<u>\$536,672</u>	<u>\$12,464,407</u>	<u>\$12,795,907</u>	<u>(\$331,500)</u>
FTE	59.00	59.00	0.00	59.00	59.00	0.00

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

	Restores Funding Relating to Anticipated Salary Savings¹	Provides Funding for a Volunteer Management Grant Program²	Total Conference Committee Changes
Salaries and wages	273,446		273,446
Operating expenses			
Capital assets			
Grants		400,000	400,000
Radio communications			
Total all funds	\$273,446	\$400,000	\$673,446
Less estimated income	136,774	0	136,774
General fund	\$136,672	\$400,000	\$536,672
FTE	0.00	0.00	0.00

¹ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover. This funding was also restored by the Senate.

² This amendment provides funding of \$400,000 from the general fund to the Department of Emergency Services to provide grants to political subdivisions for payments to entities that have provided volunteer management services within that political subdivision for a particular disaster. The Senate amendment provided funding of \$420,000 from the general fund for contracting with a North Dakota entity for disaster response activities.