

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

| | Executive Budget | House Changes | House Version |
|-------------------------------------|-----------------------------|--------------------------|--------------------------|
| Adjutant General | | | |
| Total all funds | \$84,953,781 | (\$1,807,221) | \$83,146,560 |
| Less estimated income | 68,425,079 | (226,761) | 68,198,318 |
| General fund | \$16,528,702 | (\$1,580,460) | \$14,948,242 |
| Department of Emergency Services | | | |
| Total all funds | \$63,976,776 | (\$311,500) | \$63,665,276 |
| Less estimated income | 51,600,869 | 0 | 51,600,869 |
| General fund | \$12,375,907 | (\$311,500) | \$12,064,407 |
| Bill total | | | |
| Total all funds | \$148,930,557 | (\$2,118,721) | \$146,811,836 |
| Less estimated income | 120,025,948 | (226,761) | 119,799,187 |
| General fund | \$28,904,609 | (\$1,891,960) | \$27,012,649 |

House Bill No. 1016 - Adjutant General - House Action

| | Executive Budget | House Changes | House Version |
|------------------------------------|-----------------------------|--------------------------|--------------------------|
| Salaries and wages | \$5,047,178 | | \$5,047,178 |
| 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 | (\$1,807,221) | \$83,146,560 |
| Less estimated income | 68,425,079 | (226,761) | 68,198,318 |
| General fund | \$16,528,702 | (\$1,580,460) | \$14,948,242 |
| FTE | 173.00 | (2.00) | 171.00 |

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

| | Removes Funding for an Operations Center Facility¹ | Removes Funding for Boiler Replacement² | Removes FTE Positions³ | Decreases Funding for Reintegration Program⁴ | Total House Changes |
|------------------------------------|--|---|--|--|--------------------------------|
| Salaries and wages | | | | | |
| Operating expenses | (26,000) | | | | (26,000) |
| Capital assets | (450,000) | | | | (450,000) |
| Grants | | | | | |
| Deferred maintenance | | (500,000) | | | (500,000) |
| Civil Air Patrol | | | | | |
| Tuition, recruiting, and retention | | | | | |
| Air Guard contract | | | | | |
| Army Guard contract | | | (302,349) | | (302,349) |
| Reintegration program | | | | (528,872) | (528,872) |
| Veterans' Cemetery | | | | | |
| Total all funds | (\$476,000) | (\$500,000) | (\$302,349) | (\$528,872) | (\$1,807,221) |
| Less estimated income | 0 | 0 | (226,761) | 0 | (226,761) |
| General fund | (\$476,000) | (\$500,000) | (\$75,588) | (\$528,872) | (\$1,580,460) |
| FTE | 0.00 | 0.00 | (2.00) | 0.00 | (2.00) |

¹ 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.

² 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.

³ 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) |

⁴ 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 funding for the reintegration program is to be used for the support of National Guard members.

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 - Department of Emergency Services - House Action

| | Executive Budget | House Changes | House Version |
|-----------------------|-----------------------------|--------------------------|--------------------------|
| Salaries and wages | \$9,383,605 | | \$9,383,605 |
| 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 | \$63,976,776 | (\$311,500) | \$63,665,276 |
| Less estimated income | 51,600,869 | 0 | 51,600,869 |
| General fund | \$12,375,907 | (\$311,500) | \$12,064,407 |
| FTE | 59.00 | 0.00 | 59.00 |

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

| | Removes Funding to Enhance Computer Security¹ | Total House Changes |
|-----------------------|---|--------------------------------|
| Salaries and wages | | |
| Operating expenses | (26,500) | (26,500) |
| Capital assets | | |
| Grants | | |
| Radio communications | (285,000) | (285,000) |
| Total all funds | (\$311,500) | (\$311,500) |
| Less estimated income | 0 | 0 |
| General fund | (\$311,500) | (\$311,500) |
| FTE | 0.00 | 0.00 |

¹ 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.