

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Adjutant General						
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)
Department of Emergency Services						
Total all funds	\$63,976,776	\$63,391,830	\$673,446	\$64,065,276	\$64,396,776	(\$331,500)
Less estimated income	51,600,869	51,464,095	136,774	51,600,869	51,600,869	0
General fund	\$12,375,907	\$11,927,735	\$536,672	\$12,464,407	\$12,795,907	(\$331,500)
Bill total						
Total all funds	\$148,930,557	\$145,630,848	\$56,016,237	\$201,647,085	\$151,872,827	\$49,774,258
Less estimated income	120,025,948	119,006,920	54,664,951	173,671,871	122,548,218	51,123,653
General fund	\$28,904,609	\$26,623,928	\$1,351,286	\$27,975,214	\$29,324,609	(\$1,349,395)

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

	Restores Funding Relating to Anticipated Salary Savings¹	Restores Funding for an Operations Center Facility²	Restores FTE Positions³	Restores Funding for Reintegration Program⁴	Appropriates Federal Fiscal Stimulus Funds⁵	Appropriates Funding for Flood-Related Disasters⁶
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	<u>\$1,261,500</u>

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 - 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	<u>4,030,000</u>	<u>3,745,000</u>		<u>3,745,000</u>	<u>4,030,000</u>	<u>(285,000)</u>
Total all funds	\$63,976,776	\$63,391,830	\$673,446	\$64,065,276	\$64,396,776	(\$331,500)
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	\$12,375,907	\$11,927,735	\$536,672	\$12,464,407	\$12,795,907	(\$331,500)
FTE	59.00	59.00	0.00	59.00	59.00	0.00

Department No. 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.