

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

	Base Budget	House Version	Senate Changes	Senate Version
Adjutant General				
Total all funds	\$76,164,995	\$139,214,739	(\$495,182)	\$138,719,557
Less estimated income	58,308,741	118,272,609	(495,182)	117,777,427
General fund	<u>\$17,856,254</u>	<u>\$20,942,130</u>	\$0	<u>\$20,942,130</u>
FTE	156.08	159.08	(2.00)	157.08
Department of Emergency Services				
Total all funds	\$122,417,699	\$205,923,367	\$415,774	\$206,339,141
Less estimated income	114,662,611	196,213,117	239,077	196,452,194
General fund	<u>\$7,755,088</u>	<u>\$9,710,250</u>	<u>\$176,697</u>	<u>\$9,886,947</u>
FTE	76.92	76.92	1.00	77.92
Bill total				
Total all funds	\$198,582,694	\$345,138,106	(\$79,408)	\$345,058,698
Less estimated income	172,971,352	314,485,726	(256,105)	314,229,621
General fund	<u>\$25,611,342</u>	<u>\$30,652,380</u>	<u>\$176,697</u>	<u>\$30,829,077</u>
FTE	233.00	236.00	(1.00)	235.00

House Bill No. 1016 - Adjutant General - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$7,745,742	\$3,655,887		\$3,655,887
New and vacant FTE pool		1,943,664		1,943,664
Operating expenses	3,214,211	1,595,214		1,595,214
Capital assets	224,046	47,974,000		47,974,000
Grants	470,692	470,692		470,692
Civil Air Patrol	330,642	545,896		545,896
Tuition, recruiting, and retention	3,362,235	3,362,235		3,362,235
Air Guard contract	8,928,725	9,535,641	(\$495,182)	9,040,459
Army Guard contract	49,586,921	68,667,894		68,667,894
Veterans' Cemetery	1,401,147	1,463,616		1,463,616
Reintegration program	<u>900,634</u>			
Total all funds	\$76,164,995	\$139,214,739	(\$495,182)	\$138,719,557
Less estimated income	58,308,741	118,272,609	(495,182)	117,777,427
General fund	<u>\$17,856,254</u>	<u>\$20,942,130</u>	\$0	<u>\$20,942,130</u>
FTE	156.08	159.08	(2.00)	157.08

Department 540 - Adjutant General - Detail of Senate Changes

	Reduces Funding for Salary and Benefit Increases¹	Adds Unfunded FTE Next Generation Leader Program Position²	Removes Vacant FTE Positions³	Total Senate Changes
Salaries and wages				
New and vacant FTE pool				
Operating expenses				
Capital assets				
Grants				
Civil Air Patrol				
Tuition, recruiting, and retention				
Air Guard contract	(\$33,357)		(\$461,825)	(\$495,182)
Army Guard contract				
Veterans' Cemetery				
Reintegration program				
Total all funds	(\$33,357)	\$0	(\$461,825)	(\$495,182)
Less estimated income	(33,357)	0	(461,825)	(495,182)
General fund	\$0	\$0	\$0	\$0
FTE	0.00	1.00	(3.00)	(2.00)

¹ Funding for salary increases and health insurance increases are reduced as follows related to the removal of 3 FTE security positions:

	Federal Funds
Salary increase	(\$15,342)
Health insurance increase	(18,015)
Total	(\$33,357)

² Adds an unfunded FTE next generation leader program position. The House did not authorize this position.

³ The following vacant FTE positions and related salaries and wages are removed:

	FTE Positions	Federal Funds
National Guard security	1.00	\$151,291
National Guard security	1.00	158,588
National Guard security	1.00	151,946
Total	3.00	\$461,825

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$13,562,188	\$15,355,709	\$6,673	\$15,362,382
New and vacant FTE pool		725,676	185,101	910,777
Operating expenses	6,815,567	7,560,883	24,000	7,584,883
Capital assets		660,000		660,000
Grants	27,790,000	27,790,000		27,790,000
Disaster costs	74,249,944	152,811,099	200,000	153,011,099
Radio communications		1,020,000		1,020,000
Total all funds	\$122,417,699	\$205,923,367	\$415,774	\$206,339,141
Less estimated income	114,662,611	196,213,117	239,077	196,452,194
General fund	\$7,755,088	\$9,710,250	\$176,697	\$9,886,947
FTE	76.92	76.92	1.00	77.92

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

	Adjusts Funding for 2025-27 New and Vacant FTE Pool¹	Adds Funding for FTE Watch Center Positions²	Adds One- Time Funding for Flood Mitigation Grants³	Total Senate Changes
Salaries and wages	(\$205,668)	\$212,341		\$6,673
New and vacant FTE pool	185,101			185,101
Operating expenses		24,000		24,000
Capital assets				
Grants				
Disaster costs			\$200,000	200,000
Radio communications				
Total all funds	(\$20,567)	\$236,341	\$200,000	\$415,774
Less estimated income	(2,057)	41,134	200,000	239,077
General fund	(\$18,510)	\$195,207	\$0	\$176,697
FTE	0.00	1.00	0.00	1.00

¹ Funding of \$205,668 for the new FTE watch center position is removed and \$185,101 is added for this position in the 2025-27 new and vacant FTE pool line item.

² Funding is added for a new FTE position and a converted FTE position as follows:

	<u>FTE Positions</u>	<u>General Fund</u>	<u>Hazardous Chemical Fees</u>	<u>Total</u>
Adds funding for an FTE watch center position, including \$12,000 for operating expenses	1.00	\$197,101	\$20,567	\$217,668
Converts a vacant FTE emergency program specialist position to an FTE watch center position, to provide total funding of \$197,101 from the general fund and \$20,567 from hazardous chemical fees, including \$12,000 for operating expenses	0.00	(1,894)	20,567	18,673
Total	1.00	\$195,207	\$41,134	\$236,341

³ One-time funding of \$200,000 from the state disaster relief fund is added for flood mitigation grants to the City of Marion.

House Bill No. 1016 - Other Changes - Senate Action

This amendment also adds a section to identify \$11,800,703 from the state disaster relief fund, of which \$5,750,703 is for costs relating to previous state disasters, \$2,000,000 is for natural disaster response and recovery grants, \$3,550,000 is for the ten percent state match for the federal safeguarding tomorrow through ongoing risk mitigation program, \$300,000 is for wildland fire disaster funding, and \$200,000 is for a flood mitigation grants to the City of Marion.