

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

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive 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	<u>\$88,782,734</u>	<u>\$88,582,734</u>	<u>(\$200,000)</u>
Less estimated income	<u>74,802,833</u>	<u>74,802,833</u>	<u>0</u>
General fund	<u>\$13,979,901</u>	<u>\$13,779,901</u>	<u>(\$200,000)</u>
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	<u>\$54,623,504</u>	<u>\$54,923,504</u>	<u>\$300,000</u>
Less estimated income	<u>46,891,559</u>	<u>46,891,559</u>	<u>0</u>
General fund	<u>\$7,731,945</u>	<u>\$8,031,945</u>	<u>\$300,000</u>
FTE	56.00	56.00	0.00
Bill Total			
Total all funds	\$143,406,238	\$143,506,238	\$100,000
Less estimated income	<u>121,694,392</u>	<u>121,694,392</u>	<u>0</u>
General fund	<u>\$21,711,846</u>	<u>\$21,811,846</u>	<u>\$100,000</u>
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 Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House 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	<u>\$88,782,734</u>	<u>\$88,782,734</u>	<u>(\$200,000)</u>	<u>\$88,582,734</u>
Less estimated income	<u>74,802,833</u>	<u>74,802,833</u>	<u>0</u>	<u>74,802,833</u>
General fund	<u>\$13,979,901</u>	<u>\$13,979,901</u>	<u>(\$200,000)</u>	<u>\$13,779,901</u>
FTE	176.00	176.00	0.00	176.00

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

	<b>Removes Funding for Payoff of Special Assessments<sup>1</sup></b>	<b>Provides Funding for Payment of Special Assessments<sup>2</sup></b>	<b>Provides Funding for Armory Lease Payments or Maintenance<sup>3</sup></b>	<b>Total House 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 Budget</b>	<b>Senate Version</b>	<b>Conf. Com. Changes</b>	<b>Conf. Com. Version</b>	<b>House Version</b>	<b>Comparison 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 Funding for Payoff of Special Assessments<sup>1</sup></b>	<b>Provides Funding for Payment of Special Assessments<sup>2</sup></b>	<b>Provides Funding for Armory Lease Payments or Maintenance<sup>3</sup></b>	<b>Total Conference Committee 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 Budget</b>	<b>Senate Changes</b>	<b>Senate 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 Funding for Mapping Project<sup>1</sup></b>	<b>Total Senate 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 Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House 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 Funding for Salary Equity and Pay Grade Adjustments<sup>1</sup></b>	<b>Removes Funding for Mapping Project<sup>2</sup></b>	<b>Total House 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 Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison 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 Funding for Salary Equity and Pay Grade Adjustments <sup>1</sup>	Removes Funding for Mapping Project <sup>2</sup>	Total Conference Committee 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.