

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Adjutant General			
Salaries and wages	\$5,153,886	\$5,153,886	
Operating expenses	4,062,891	4,062,891	
Capital assets	614,752	554,752	(60,000)
Grants	449,514	509,514	60,000
Civil Air Patrol	243,353	243,353	
Tuition, recruiting, and retention	2,407,500	2,407,500	
Air Guard contract	10,989,323	10,989,323	
Army Guard contract	56,110,757	56,110,757	
Reintegration program	1,550,149	1,550,149	
Veterans' Cemetery	576,916	576,916	
Additional state disaster relief funding		3,500,000	3,500,000
Funding for flood-related disasters		22,500,000	22,500,000
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Total all funds	\$82,159,041	\$108,159,041	\$26,000,000
Less estimated income	<u>65,721,902</u>	<u>91,721,902</u>	<u>26,000,000</u>
General fund	\$16,437,139	\$16,437,139	\$0
FTE	179.00	179.00	0.00
Department of Emergency Services			
Salaries and wages	\$11,363,744	\$11,363,744	
Operating expenses	9,335,592	9,930,022	594,430
Capital assets	2,327,347	2,427,347	100,000
Grants	71,419,771	71,419,771	
2009 flood disaster	52,923,008	52,923,008	
Radio communications	<u>4,335,000</u>	<u>3,735,000</u>	<u>(600,000)</u>
Total all funds	\$151,704,462	\$151,798,892	\$94,430
Less estimated income	<u>138,482,476</u>	<u>138,882,476</u>	<u>400,000</u>
General fund	\$13,221,986	\$12,916,416	(\$305,570)
FTE	63.00	63.00	0.00
Bill Total			
Total all funds	\$233,863,503	\$259,957,933	\$26,094,430
Less estimated income	<u>204,204,378</u>	<u>230,604,378</u>	<u>26,400,000</u>
General fund	\$29,659,125	\$29,353,555	(\$305,570)
FTE	242.00	242.00	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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$5,153,886	\$5,153,886		\$5,153,886
Operating expenses	4,062,891	4,062,891		4,062,891
Capital assets	614,752	614,752	(60,000)	554,752
Grants	449,514	449,514	60,000	509,514
Civil Air Patrol	243,353	243,353		243,353
Tuition, recruiting, and retention	2,407,500	2,407,500		2,407,500
Air Guard contract	10,989,323	10,989,323		10,989,323
Army Guard contract	56,110,757	56,110,757		56,110,757
Reintegration program	1,550,149	1,550,149		1,550,149
Veterans' Cemetery	576,916	576,916		576,916
Additional state disaster relief funding			3,500,000	3,500,000
Total all funds	\$82,159,041	\$82,159,041	\$3,500,000	\$85,659,041
Less estimated income	65,721,902	65,721,902	3,500,000	69,221,902
General fund	\$16,437,139	\$16,437,139	\$0	\$16,437,139
FTE	179.00	179.00	0.00	179.00

Department 540 - Adjutant General - Detail of House Changes

	Reduces Capital Assets for Extraordinary Repairs¹	Adds Funding for Grants to Armories²	Adds State Disaster Relief Fund Spending Authority³	Total House Changes
Salaries and wages				
Operating expenses				
Capital assets	(60,000)			(60,000)
Grants		60,000		60,000
Civil Air Patrol				
Tuition, recruiting, and retention				
Air Guard contract				
Army Guard contract				
Reintegration program				
Veterans' Cemetery				
Additional state disaster relief funding			3,500,000	3,500,000
Funding for flood-related disasters				
Total all funds	(\$60,000)	\$60,000	\$3,500,000	\$3,500,000
Less estimated income	0	0	3,500,000	3,500,000
General fund	(\$60,000)	\$60,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ Funding provided for one-time extraordinary repairs is reduced by \$60,000, from \$385,381 to \$325,381.

² Funding is added for grants to the 18 municipal-owned armories to be distributed proportionately based on rental rates.

³ The amendment changes Section 4 to limit the Adjutant General's additional spending authority from the state disaster relief fund to \$3.5 million to match federal disaster funds.

The amendment creates a new section to Chapter 37-17.1 requiring written confirmation of federal disaster funding prior to a political subdivision contracting for the construction or repair projects.

Senate Bill No. 2016 - Adjutant General - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$5,153,886	\$5,153,886		\$5,153,886	\$5,153,886	
Operating expenses	4,062,891	4,062,891		4,062,891	4,062,891	
Capital assets	614,752	614,752	(60,000)	554,752	554,752	
Grants	449,514	449,514	60,000	509,514	509,514	
Civil Air Patrol	243,353	243,353		243,353	243,353	
Tuition, recruiting, and retention	2,407,500	2,407,500		2,407,500	2,407,500	
Air Guard contract	10,989,323	10,989,323		10,989,323	10,989,323	
Army Guard contract	56,110,757	56,110,757		56,110,757	56,110,757	
Reintegration program	1,550,149	1,550,149		1,550,149	1,550,149	
Veterans' Cemetery	576,916	576,916		576,916	576,916	
Additional state disaster relief funding			3,500,000	3,500,000	3,500,000	
Funding for flood-related disasters			22,500,000	22,500,000		22,500,000
Total all funds	\$82,159,041	\$82,159,041	\$26,000,000	\$108,159,041	\$85,659,041	\$22,500,000
Less estimated income	65,721,902	65,721,902	26,000,000	91,721,902	69,221,902	22,500,000
General fund	\$16,437,139	\$16,437,139	\$0	\$16,437,139	\$16,437,139	\$0
FTE	179.00	179.00	0.00	179.00	179.00	0.00

Department 540 - Adjutant General - Detail of Conference Committee Changes

	Reduces Capital Assets for Extraordinary Repairs¹	Adds Funding for Grants to Armories²	Adds State Disaster Relief Fund Spending Authority³	Appropriates Funding for Flood-Related Disasters⁴	Total Conference Committee Changes
Salaries and wages					
Operating expenses					
Capital assets	(60,000)				(60,000)
Grants		60,000			60,000
Civil Air Patrol					
Tuition, recruiting, and retention					
Air Guard contract					
Army Guard contract					
Reintegration program					
Veterans' Cemetery					
Additional state disaster relief funding			3,500,000		3,500,000
Funding for flood-related disasters				22,500,000	22,500,000
Total all funds	(\$60,000)	\$60,000	\$3,500,000	\$22,500,000	\$26,000,000
Less estimated income	0	0	3,500,000	22,500,000	26,000,000
General fund	(\$60,000)	\$60,000	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding provided for one-time extraordinary repairs is reduced by \$60,000, from \$385,381 to \$325,381. This reduction was included in the House version of the bill, but not the Senate version.

² Funding is added for grants to the 18 municipal-owned armories to be distributed proportionately based on rental rates. This addition was included in the House version of the bill, but not the Senate version.

³ The amendment changes Section 4 to limit the Adjutant General's additional spending authority from the state disaster relief fund to \$3.5 million to provide the state share of funding for expenses associated with presidential-declared state disasters pursuant to Section 37-17.1-27. The House limited the funding to the state share of funding to match federal funds for expenses associated with presidential-declared state disasters pursuant to Section 37-17.1-27.

⁴ This amendment appropriates \$22.5 million of federal funds to the Adjutant General for expenses relating to the 2011 flood disaster. This funding was not appropriated in either the House or Senate versions of the bill.

The conference committee amendment does not include a new section to Chapter 37-17.1 added by the House requiring written confirmation of federal disaster funding prior to a political subdivision contracting for the related construction or repair projects.

Senate Bill No. 2016 - Department of Emergency Services - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$11,363,744		\$11,363,744
Operating expenses	9,335,592	594,430	9,930,022
Capital assets	2,327,347	100,000	2,427,347
Grants	71,419,771		71,419,771
2009 flood disaster	52,923,008		52,923,008
Radio communications	4,335,000	(100,000)	4,235,000
Total all funds	\$151,704,462	\$594,430	\$152,298,892
Less estimated income	138,482,476	400,000	138,882,476
General fund	\$13,221,986	\$194,430	\$13,416,416
FTE	63.00	0.00	63.00

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

	Adds Funding to Contract for Disaster Response Coordination¹	Changes Technology Funding²	Adds Funding for Mobile Data Services³	Total Senate Changes
Salaries and wages				
Operating expenses	400,000		194,430	594,430
Capital assets		100,000		100,000
Grants				
2009 flood disaster				
Radio communications		(100,000)		(100,000)
Total all funds	\$400,000	\$0	\$194,430	\$594,430
Less estimated income	400,000	0	0	400,000
General fund	\$0	\$0	\$194,430	\$194,430
FTE	0.00	0.00	0.00	0.00

¹ Funding is provided from the state disaster relief fund to the Department of Emergency Services to contract for services to coordinate disaster response organizations with state and political subdivision disaster response efforts, including all aspects of disaster recovery from preparedness training through cleanup for declared or undeclared disasters.

² A portion of one-time funding provided in the executive budget for State Radio enhancements is reclassified to technology projects in the capital assets line item from the radio communications line item.

³ Funding is provided to the Department of Emergency Services for defraying the expenses of providing mobile data terminal services.

The amendment also:

- Adds a section relating to State Radio fees.
- Reclassifies a general fund appropriation for equipment (\$52,000) included in the executive budget as one-time to ongoing.

Senate Bill No. 2016 - Department of Emergency Services - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$11,363,744	\$11,363,744		\$11,363,744
Operating expenses	9,335,592	9,930,022		9,930,022
Capital assets	2,327,347	2,427,347		2,427,347
Grants	71,419,771	71,419,771		71,419,771
2009 flood disaster	52,923,008	52,923,008		52,923,008
Radio communications	4,335,000	4,235,000	(500,000)	3,735,000
Total all funds	\$151,704,462	\$152,298,892	(\$500,000)	\$151,798,892
Less estimated income	138,482,476	138,882,476	0	138,882,476
General fund	\$13,221,986	\$13,416,416	(\$500,000)	\$12,916,416
FTE	63.00	63.00	0.00	63.00

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

	Reduces Funding for State Radio Tower Enhancements¹	Total House Changes
Salaries and wages		
Operating expenses		
Capital assets		
Grants		
2009 flood disaster		
Radio communications	(500,000)	(500,000)
Total all funds	(\$500,000)	(\$500,000)
Less estimated income	0	0
General fund	(\$500,000)	(\$500,000)
FTE	0.00	0.00

¹ One-time funding provided for State Radio tower enhancements is reduced by \$500,000, from \$2 million to \$1.5 million.

A section of legislative intent is added to provide that the Adjutant General work with public and private sector entities to maximize the number of State Radio tower enhancements or additions that may be implemented within the funding provided.

Senate Bill No. 2016 - Department of Emergency Services - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$11,363,744	\$11,363,744		\$11,363,744	\$11,363,744	
Operating expenses	9,335,592	9,930,022		9,930,022	9,930,022	
Capital assets	2,327,347	2,427,347		2,427,347	2,427,347	
Grants	71,419,771	71,419,771		71,419,771	71,419,771	
2009 flood disaster	52,923,008	52,923,008		52,923,008	52,923,008	
Radio communications	4,335,000	4,235,000	(500,000)	3,735,000	3,735,000	
Total all funds	\$151,704,462	\$152,298,892	(\$500,000)	\$151,798,892	\$151,798,892	\$0
Less estimated income	138,482,476	138,882,476	0	138,882,476	138,882,476	0
General fund	\$13,221,986	\$13,416,416	(\$500,000)	\$12,916,416	\$12,916,416	\$0
FTE	63.00	63.00	0.00	63.00	63.00	0.00

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

	Reduces Funding for State Radio Tower Enhancements¹	Total Conference Committee Changes
Salaries and wages		
Operating expenses		
Capital assets		
Grants		
2009 flood disaster		
Radio communications	(500,000)	(500,000)
Total all funds	(\$500,000)	(\$500,000)
Less estimated income	0	0
General fund	(\$500,000)	(\$500,000)
FTE	0.00	0.00

¹ One-time funding provided for State Radio tower enhancements is reduced by \$500,000, from \$2 million to \$1.5 million, the same as the House version.

The amendment provides that unexpended amounts appropriated in the 2009-11 biennium relating to a new State Radio tower site near Wales may continue into the 2011-13 biennium for new State Radio tower enhancements or additions. This authority was not included in the House or Senate versions of the bill.

A section of legislative intent is added to provide that the Adjutant General work with public and private sector entities to maximize the number of State Radio tower enhancements or additions that may be implemented within the funding provided. This section was also included in the House version.