

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	(\$2,714,763)	\$82,239,018
Less estimated income	68,425,079	(882,254)	67,542,825
General fund	<u>\$16,528,702</u>	<u>(\$1,832,509)</u>	<u>\$14,696,193</u>
Department of Emergency Services			
Total all funds	\$63,976,776	(\$584,946)	\$63,391,830
Less estimated income	51,600,869	(136,774)	51,464,095
General fund	<u>\$12,375,907</u>	<u>(\$448,172)</u>	<u>\$11,927,735</u>
Bill total			
Total all funds	\$148,930,557	(\$3,299,709)	\$145,630,848
Less estimated income	120,025,948	(1,019,028)	119,006,920
General fund	<u>\$28,904,609</u>	<u>(\$2,280,681)</u>	<u>\$26,623,928</u>

House Bill No. 1016 - Adjutant General - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$5,047,178	(\$907,542)	\$4,139,636
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	(\$2,714,763)	\$82,239,018
Less estimated income	<u>68,425,079</u>	<u>(882,254)</u>	<u>67,542,825</u>
General fund	\$16,528,702	(\$1,832,509)	\$14,696,193
FTE	173.00	(2.00)	171.00

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

	Reduces Funding for Anticipated Salary Savings¹	Removes Salary Equity Funding²	Removes Funding for an Operations Center Facility³	Removes Funding for Boiler Replacement⁴	Removes FTE Positions⁵	Decreases Funding for Reintegration Program⁶
Salaries and wages	(\$701,800)	(\$205,742)				
Operating expenses			(26,000)			
Capital assets			(450,000)			
Grants						
Deferred maintenance				(500,000)		
Civil Air Patrol						
Tuition, recruiting, and retention						
Air Guard contract						
Army Guard contract					(302,349)	
Reintegration program						(528,872)
Veterans' Cemetery						
Total all funds	(\$701,800)	(\$205,742)	(\$476,000)	(\$500,000)	(\$302,349)	(\$528,872)
Less estimated income	(517,646)	(137,847)	0	0	(226,761)	0
General fund	(\$184,154)	(\$67,895)	(\$476,000)	(\$500,000)	(\$75,588)	(\$528,872)
FTE	0.00	0.00	0.00	0.00	(2.00)	0.00

	Total House Changes
Salaries and wages	(\$907,542)
Operating expenses	(26,000)
Capital assets	(450,000)
Grants	
Deferred maintenance	(500,000)
Civil Air Patrol	
Tuition, recruiting, and retention	
Air Guard contract	
Army Guard contract	(302,349)
Reintegration program	(528,872)
Veterans' Cemetery	
Total all funds	(\$2,714,763)
Less estimated income	(882,254)
General fund	(\$1,832,509)
FTE	(2.00)

¹ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

² This amendment removes funding added in the executive budget for state employee salary equity adjustments.

³ 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.

⁴ 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.

⁵ 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)

⁶ 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 the Adjutant General use all federal funding available for the reintegration program before the general fund appropriation for the program and that funding for the reintegration program is to be used for the support of all service members and their families.

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	(\$273,446)	\$9,110,159
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	(\$584,946)	\$63,391,830
Less estimated income	51,600,869	(136,774)	51,464,095
General fund	\$12,375,907	(\$448,172)	\$11,927,735
FTE	59.00	0.00	59.00

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

	Reduces Funding for Anticipated Salary Savings¹	Removes Funding to Enhance Computer Security²	Total House Changes
Salaries and wages	(\$273,446)		(\$273,446)
Operating expenses		(26,500)	(26,500)
Capital assets			
Grants			
Radio communications		(285,000)	(285,000)
Total all funds	(\$273,446)	(\$311,500)	(\$584,946)
Less estimated income	(136,774)	0	(136,774)
General fund	(\$136,672)	(\$311,500)	(\$448,172)
FTE	0.00	0.00	0.00

¹ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

² 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.