

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Adjutant General				
Total all funds	\$84,953,781	\$82,239,018	\$5,237,033	\$87,476,051
Less estimated income	<u>68,425,079</u>	<u>67,542,825</u>	<u>3,404,524</u>	<u>70,947,349</u>
General fund	\$16,528,702	\$14,696,193	\$1,832,509	\$16,528,702
Department of Emergency Services				
Total all funds	\$63,976,776	\$63,391,830	\$1,004,946	\$64,396,776
Less estimated income	<u>51,600,869</u>	<u>51,464,095</u>	<u>136,774</u>	<u>51,600,869</u>
General fund	\$12,375,907	\$11,927,735	\$868,172	\$12,795,907
Bill total				
Total all funds	\$148,930,557	\$145,630,848	\$6,241,979	\$151,872,827
Less estimated income	<u>120,025,948</u>	<u>119,006,920</u>	<u>3,541,298</u>	<u>122,548,218</u>
General fund	\$28,904,609	\$26,623,928	\$2,700,681	\$29,324,609

House Bill No. 1016 - Adjutant General - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,047,178	\$4,139,636	\$907,542	\$5,047,178
Operating expenses	3,676,891	3,650,891	26,000	3,676,891
Capital assets	673,670	223,670	450,000	673,670
Grants	949,514	949,514		949,514
Deferred maintenance	500,000		500,000	500,000
Civil Air Patrol	222,836	222,836		222,836
Tuition, recruiting, and retention	2,407,500	2,407,500		2,407,500
Air Guard contract	9,551,543	9,551,543		9,551,543
Army Guard contract	60,058,099	59,755,750	302,349	60,058,099
Reintegration program	1,377,409	848,537	528,872	1,377,409
Veterans' Cemetery	489,141	489,141		489,141
Federal fiscal stimulus funds			2,522,270	2,522,270
Total all funds	\$84,953,781	\$82,239,018	\$5,237,033	\$87,476,051
Less estimated income	<u>68,425,079</u>	<u>67,542,825</u>	<u>3,404,524</u>	<u>70,947,349</u>
General fund	\$16,528,702	\$14,696,193	\$1,832,509	\$16,528,702
FTE	173.00	171.00	2.00	173.00

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

	Restores Funding Relating to Anticipated Salary Savings¹	Restores Salary Equity Funding²	Restores Funding for an Operations Center Facility³	Restores Funding for Boiler Replacements⁴	Restores FTE Positions⁵	Restores 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						
Federal fiscal stimulus funds						
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

	Appropriates Federal Fiscal Stimulus Funds⁷	Total Senate 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		
Federal fiscal stimulus funds	2,522,270	2,522,270
Total all funds	\$2,522,270	\$5,237,033
Less estimated income	2,522,270	3,404,524
General fund	\$0	\$1,832,509
FTE	0.00	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.

² This amendment restores salary equity funding removed by the House.

³ This amendment restores one-time funding of \$476,000 from the general fund removed by the House for the construction (\$450,000) and operation (\$26,000) of an operations center facility at the Air National Guard installation in Fargo.

⁴ This amendment restores one-time funding of \$500,000 from the general fund removed by the House for boiler replacement at the Minot Air Force Reserve Center and the Raymond J. Bohn Armory in Bismarck.

⁵ The following 2 FTE positions removed by the House are restored:

	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

⁶ This amendment restores funding of \$528,872 from the general fund removed by the House for expansion of the reintegration program.

⁷ This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 for military energy-related maintenance and repairs.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$9,383,605	\$9,110,159	\$273,446	\$9,383,605
Operating expenses	4,143,557	4,117,057	446,500	4,563,557
Capital assets	2,017,347	2,017,347		2,017,347
Grants	44,402,267	44,402,267		44,402,267
Radio communications	4,030,000	3,745,000	285,000	4,030,000
Total all funds	\$63,976,776	\$63,391,830	\$1,004,946	\$64,396,776
Less estimated income	51,600,869	51,464,095	136,774	51,600,869
General fund	\$12,375,907	\$11,927,735	\$868,172	\$12,795,907
FTE	59.00	59.00	0.00	59.00

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

	Restores Funding Relating to Anticipated Salary Savings ¹	Restores Funding to Enhance Computer Security ²	Provides Funding for Disaster Recovery Services ³	Total Senate Changes
Salaries and wages	\$273,446			\$273,446
Operating expenses		26,500	420,000	446,500
Capital assets				
Grants				
Radio communications		285,000		285,000
Total all funds	\$273,446	\$311,500	\$420,000	\$1,004,946
Less estimated income	136,774	0	0	136,774
General fund	\$136,672	\$311,500	\$420,000	\$868,172
FTE	0.00	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.

² This amendment restores one-time funding of \$311,500 from the general fund removed by the House to enhance the security within the state's system that serves as the designated control terminal agency for the National Crime Information Center.

³ Funding of \$420,000 from the general fund is added to the Department of Emergency Services for contracting with a North Dakota entity for disaster response activities.