

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "to amend and reenact section"

Page 1, remove line 3

Page 1, line 4, remove "relief fund;"

Page 1, remove lines 15 through 24

Page 2, replace lines 1 through 3 with:

"Salaries and wages	\$5,153,886	\$1,523,125	\$6,677,011
Operating expenses	4,062,891	0	4,062,891
Capital assets	229,371	1,141,261	1,370,632
Grants	449,514	660,000	1,109,514
Civil air patrol	243,353	44,098	287,451
Tuition, recruiting, and retention	2,407,500	110,000	2,517,500
Air guard contract	10,989,323	493,835	11,483,158
Army guard contract	56,110,755	2,071,916	58,182,671
Veterans' cemetery	576,916	70,089	647,005
Reintegration program	1,477,449	9,531	1,486,980
Accrued leave payments	0	812,098	812,098
Total all funds	\$81,700,958	\$6,935,953	\$88,636,911
Less estimated income	<u>65,721,902</u>	<u>4,163,777</u>	<u>69,885,679</u>
Total general fund	\$15,979,056	\$2,772,176	\$18,751,232"

Page 2, replace lines 8 through 16 with:

"Salaries and wages	\$11,363,744	(\$1,064,824)	\$10,298,920
Operating expenses	9,930,022	(210,534)	9,719,488
Capital assets	802,000	121,240	923,240
Grants	71,419,771	(52,046,524)	19,373,247
Disaster costs	109,923,008	37,795,559	147,718,567
Radio communications	0	2,460,000	2,460,000
Accrued leave payments	0	283,895	283,895
Total all funds	\$203,438,545	(\$12,661,188)	\$190,777,357
Less estimated income	<u>195,382,476</u>	<u>(16,056,622)</u>	<u>179,325,854</u>
Total general fund	\$8,056,069	\$3,395,434	\$11,451,503"

Page 2, replace lines 21 through 23 with:

"Grand total general fund	\$24,035,125	\$6,167,610	\$30,202,735
Grand total special funds	261,104,378	(11,892,845)	249,211,533
Grand total all funds	\$285,139,503	(\$5,725,235)	\$279,414,268"

Page 3, replace lines 4 and 5 with:

"State radio tower package		1,500,000	900,000
Statewide seamless base map		900,000	1,150,000"

Page 3, replace line 16 with:

"Total all funds \$45,818,428 \$6,051,240"

Page 3, replace line 18 with:

"Total general fund \$5,818,428 \$4,051,240"

Page 4, after line 4, insert:

"SECTION 5. FUNDING TRANSFERS - STATE EMPLOYEE COMPENSATION ADJUSTMENTS - EXCEPTION. Notwithstanding section 54-16-04, the adjutant general may transfer appropriation authority between line items within each subdivision of section 1 of this Act and between subdivisions within section 1 of this Act, as it relates to state employee compensation increases authorized by the sixty-third legislative assembly, for the biennium beginning July 1, 2013, and ending June 30, 2015. The adjutant general shall notify the office of management and budget of any transfer made under this section.

SECTION 6. EXEMPTION. The sum of \$1,000,000 from the general fund appropriated for the computer-aided dispatch phase 2 project, as contained in section 1 of chapter 16 of the 2009 Session Laws, is not subject to section 54-44.1-11 and any unexpended funds are available for project costs during the biennium beginning July 1, 2013, and ending June 30, 2015."

Page 4, remove lines 26 through 31

Page 5, remove lines 1 through 5

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

	Executive Budget	House Changes	House Version
Adjutant General			
Total all funds	\$89,641,960	(\$1,005,049)	\$88,636,911
Less estimated income	70,547,829	(662,150)	69,885,679
General fund	\$19,094,131	(\$342,899)	\$18,751,232
Department of Emergency Services			
Total all funds	\$192,227,357	(\$1,450,000)	\$190,777,357
Less estimated income	179,525,854	(200,000)	179,325,854
General fund	\$12,701,503	(\$1,250,000)	\$11,451,503
Bill total			
Total all funds	\$281,869,317	(\$2,455,049)	\$279,414,268
Less estimated income	250,073,683	(862,150)	249,211,533
General fund	\$31,795,634	(\$1,592,899)	\$30,202,735

House Bill No. 1016 - Adjutant General - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$7,844,116	(\$1,167,105)	\$6,677,011
Operating expenses	4,062,891		4,062,891
Capital assets	1,370,632		1,370,632
Grants	1,109,514		1,109,514
Civil Air Patrol	290,771	(3,320)	287,451
Tuition, recruiting, and retention	2,517,500		2,517,500

Air Guard contract	11,748,127	(264,969)	11,483,158
Army Guard contract	58,533,992	(351,321)	58,182,671
Veterans' Cemetery	662,824	(15,819)	647,005
Reintegration program	1,501,593	(14,613)	1,486,980
Accrued leave payments		812,098	812,098
Total all funds	\$89,641,960	(\$1,005,049)	\$88,636,911
Less estimated income	70,547,829	(662,150)	69,885,679
General fund	\$19,094,131	(\$342,899)	\$18,751,232
FTE	178.00	0.00	178.00

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

	Corrects Executive Compensation Package ¹	Adjusts State Employee Compensation and Benefits Package ²	Provides Separate Line Item for Accrued Leave Payments ³	Total House Changes
Salaries and wages	\$184,745	(\$1,189,794)	(\$162,056)	(\$1,167,105)
Operating expenses				
Capital assets				
Grants				
Civil Air Patrol			(3,320)	(3,320)
Tuition, recruiting, and retention				
Air Guard contract			(264,969)	(264,969)
Army Guard contract			(351,321)	(351,321)
Veterans' Cemetery			(15,819)	(15,819)
Reintegration program			(14,613)	(14,613)
Accrued leave payments			812,098	812,098
Total all funds	\$184,745	(\$1,189,794)	\$0	(\$1,005,049)
Less estimated income	121,931	(784,081)	0	(662,150)
General fund	\$62,814	(\$405,713)	\$0	(\$342,899)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ A portion of salaries and wages funding from the general fund (\$232,991) and from other funds (\$579,107) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

This amendment also:

- Adds a section to allow the Adjutant General to transfer funds between subdivisions in Section 1 of the bill as it relates to the state employee compensation package.
- Removes Section 9 of the bill which provides statutory changes to the uses of the state disaster relief fund.

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$10,571,028	(\$272,108)	\$10,298,920
Operating expenses	9,919,488	(200,000)	9,719,488
Capital assets	923,240		923,240
Grants	19,373,247		19,373,247
Disaster costs	147,730,354	(11,787)	147,718,567
Radio communications	3,710,000	(1,250,000)	2,460,000
Accrued leave payments		283,895	283,895
Total all funds	\$192,227,357	(\$1,450,000)	\$190,777,357
Less estimated income	179,525,854	(200,000)	179,325,854
General fund	\$12,701,503	(\$1,250,000)	\$11,451,503
FTE	68.00	0.00	68.00

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

	Provides Separate Line Item for Accrued Leave Payments¹	Reduces Funding for Volunteer Disaster Response Coordination²	Reduces Funding for Statewide Seamless Base Map Project³	Reduces Funding for State Radio Towers⁴	Total House Changes
Salaries and wages	(\$272,108)				(\$272,108)
Operating expenses		(200,000)			(200,000)
Capital assets					
Grants					
Disaster costs	(11,787)				(11,787)
Radio communications			(650,000)	(600,000)	(1,250,000)
Accrued leave payments	283,895				283,895
Total all funds	\$0	(\$200,000)	(\$650,000)	(\$600,000)	(\$1,450,000)
Less estimated income	0	(200,000)	0	0	(200,000)
General fund	\$0	\$0	(\$650,000)	(\$600,000)	(\$1,250,000)
FTE	0.00	0.00	0.00	0.00	0.00

¹ A portion of salaries and wages funding from the general fund (\$127,298) and from other funds (\$156,597) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

² Funding included in the executive budget recommendation from the state disaster relief fund for volunteer disaster management services is reduced from \$400,000 to \$200,000.

³ One-time funding from the general fund for the statewide seamless base map project is reduced from \$1,300,000 to \$650,000. The project also includes federal funding of \$500,000 which is not changed.

⁴ One-time funding from the general fund for new State Radio towers is reduced by \$600,000, from \$1,500,000 to \$900,000.

A section is also added to provide carryover authority into the 2013-15 biennium for any unexpended funds related to the computer-aided dispatch Phase 2 project.