

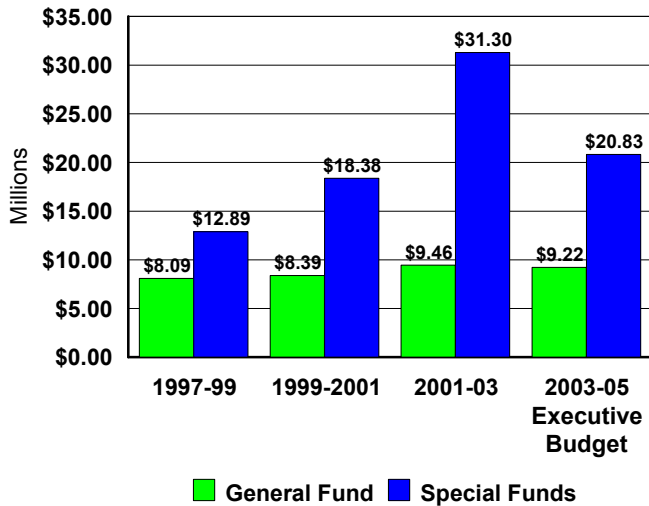
**Department 540 - Adjutant General  
 Senate Bill No. 2017**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2003-05 Executive Budget	139.00	\$9,222,228	\$20,824,132	\$30,046,360
2001-03 Legislative Appropriations	136.00	9,462,274 <sup>1</sup>	31,297,651	40,759,925 <sup>2</sup>
Increase (Decrease)	3.00	(\$240,046)	(\$10,473,519)	(\$10,713,565)

<sup>1</sup> The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$99,354 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

<sup>2</sup> The 2001-03 appropriation amounts include \$76,107, \$21,310 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$114,293 of additional special funds authority resulting from carryover from the 1999-2001 biennium.

**Agency Funding**



**FTE Positions**



**First House Action**

Attached is a summary of the first house changes.

**Executive Budget Highlights  
 (With First House Changes Noted)**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Provides funding for the following 3 FTE positions relating to the agency's Air Guard contract and Army Guard contract: 1 FTE geographic information systems specialist II 1 FTE security officer II 1 FTE other nonclassified Total		\$90,579 \$71,963 \$84,871	\$90,579 \$71,963 \$84,871
2. Provides funding to fully fund the three FTE positions for the new Wahpeton Armed Forces Reserve Center that were funded for only six months in the 2001-03 biennium (\$190,920) and funding to fully fund the deputy Adjutant General position that was only funded for one year in the 2001-03 biennium (\$139,024)	\$329,944		\$329,944

3. Continues one-time funding from the general fund (\$200,000) provided in the 2001-03 biennium for operation of the Veterans Cemetery and increases general fund and special funds to account for additional salary expenses (including the executive budget compensation package). The Senate removed funding of \$2,638 for the Veterans Cemetery relating to the recommended salary increases.	\$6,803	\$71,291	\$78,094
4. Adjusts funding for operating expenses as follows:			
Travel	\$23,000		\$23,000
Utilities	\$142,950		\$142,950
Repairs	(\$772,000)		(\$772,000)
Professional services	\$10,000		\$10,000
Insurance	\$39,030		\$39,030
Office supplies	\$4,500		\$4,500
Food and clothing	\$6,974		\$6,974
Buildings, grounds, and vehicle maintenance	\$20,000		\$20,000
Miscellaneous supplies	\$8,255		\$8,255
Total	<u>(\$517,291)</u>		<u>(\$517,291)</u>
5. Decreases funding for the grants line item to account for one-time funding provided by the 2001 Legislative Assembly for maintenance and repair of political subdivision-owned armories (\$250,000) and to account for vacation of the city of Wahpeton's Armory (\$18,512)	(\$268,512)		(\$268,512)
6. Removes one-time funding provided by the 2001 Legislative Assembly for construction of the Wahpeton Armed Forces Reserve Center		(\$11,500,000)	(\$11,500,000)
7. Increases funding to fully fund operating costs relating to the operation of the Wahpeton Armed Forces Reserve Center (the operating costs were only funded for six months of the 2001-03 biennium)	\$90,446	\$119,950	\$210,396
8. Adjusts funding for the Civil Air Patrol to reflect a decrease of 5 percent (\$5,310) and a projected increase in workers' compensation claim costs (\$77,500)	\$72,190		\$72,190
9. Increases funding for the Air Guard and the Army Guard due to inflationary cost increases (costs are primarily federally reimbursed). The Senate removed funding of \$53,081 from the Air Guard and \$46,660 from the Army Guard relating to the recommended salary increases.	\$75,141	\$851,114	\$926,255
10. Decreases funding for 2003-05 bond payments by \$12,364, from \$73,351 to \$60,987	(\$12,364)		(\$12,364)

### Major Related Legislation

**Senate Bill No. 2017 - Line item transfer authority** - Section 3 of Senate Bill No. 2017 provides that the Adjutant General may transfer up to \$800,000 from various line items into the operating and capital assets line items for the maintenance and repair of state-owned armories during the 2003-05 biennium.

**Senate Bill No. 2017 - Unexpended general fund appropriations** - Section 4 of Senate Bill No. 2017 provides that the Adjutant General may transfer any unspent general fund appropriations from the 2001-03 biennium into the Adjutant General's emergency fund at the end of the 2001-03 biennium.