

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1017 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Adjutant General			
Salaries and wages	\$3,757,644	\$3,742,571	(\$15,073)
Operating expenses	3,213,528	3,213,528	
Capital assets	870,000	870,000	
Grants	5,329,514	5,329,514	
Civil air patrol	156,714	156,258	(456)
Tuition and enlistment compensation	2,007,500	2,007,500	
Air guard contract	7,174,492	7,145,501	(28,991)
Army guard contract	25,008,357	24,981,462	(26,895)
Veterans' cemetery	292,003	290,571	(1,432)
Total all funds	<u>\$47,809,752</u>	<u>\$47,736,905</u>	<u>(\$72,847)</u>
Less estimated income	<u>31,384,915</u>	<u>31,331,337</u>	<u>(53,578)</u>
General fund	<u>\$16,424,837</u>	<u>\$16,405,568</u>	<u>(\$19,269)</u>
FTE	139.00	139.00	0.00
Bill Total			
Total all funds	\$47,809,752	\$47,736,905	(\$72,847)
Less estimated income	31,384,915	31,331,337	(53,578)
General fund	<u>\$16,424,837</u>	<u>\$16,405,568</u>	<u>(\$19,269)</u>
FTE	139.00	139.00	0.00

House Bill No. 1017 - Adjutant General - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$3,757,644	(\$11,579)	\$3,746,065
Operating expenses	3,213,528		3,213,528
Capital assets	870,000		870,000
Grants	5,329,514		5,329,514
Civil air patrol	156,714	(331)	156,383
Tuition and enlistment compensation	2,007,500		2,007,500
Air guard contract	7,174,492	(22,626)	7,151,866
Army guard contract	25,008,357	(20,405)	24,987,952
Veterans' cemetery	292,003	(1,058)	290,945
Total all funds	<u>\$47,809,752</u>	<u>(\$55,999)</u>	<u>\$47,753,753</u>
Less estimated income	<u>31,384,915</u>	<u>(41,197)</u>	<u>31,343,718</u>
General fund	<u>\$16,424,837</u>	<u>(\$14,802)</u>	<u>\$16,410,035</u>
FTE	139.00	0.00	139.00

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

	Reduces Compensation Package to 3/4	Total House Changes
Salaries and wages	(\$11,579)	(\$11,579)
Operating expenses		
Capital assets		
Grants		
Civil air patrol	(331)	(331)
Tuition and enlistment compensation		
Air guard contract	(22,626)	(22,626)
Army guard contract	(20,405)	(20,405)
Veterans' cemetery	(1,058)	(1,058)
Total all funds	(\$55,999)	(\$55,999)
Less estimated income	(41,197)	(41,197)
General fund	(\$14,802)	(\$14,802)
FTE	0.00	0.00

This amendment also:

- Removes Section 6 of the bill as introduced which provides that any unspent general fund appropriations from the Adjutant General's legislative appropriation for the 2003-05 biennium be transferred into the Adjutant General's emergency fund.
- Adds a section providing that any unspent general fund appropriation relating to the \$5,000,000 appropriated for the payment of adjusted compensation to veterans shall be transferred during the 2007-09 biennium to the Veterans' Cemetery trust fund created in North Dakota Century Code Section 39-04-10.10.

House Bill No. 1017 - Adjutant General - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$3,757,644	\$3,746,065	(\$3,494)	\$3,742,571
Operating expenses	3,213,528	3,213,528		3,213,528
Capital assets	870,000	870,000		870,000
Grants	5,329,514	5,329,514		5,329,514
Civil air patrol	156,714	156,383	(125)	156,258
Tuition and enlistment compensation	2,007,500	2,007,500		2,007,500
Air guard contract	7,174,492	7,151,866	(6,365)	7,145,501
Army guard contract	25,008,357	24,987,952	(6,490)	24,981,462
Veterans' cemetery	292,003	290,945	(374)	290,571
Total all funds	\$47,809,752	\$47,753,753	(\$16,848)	\$47,736,905
Less estimated income	31,384,915	31,343,718	(12,381)	31,331,337
General fund	\$16,424,837	\$16,410,035	(\$4,467)	\$16,405,568
FTE	139.00	139.00	0.00	139.00

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

	Reduces Recommended Funding for Health Insurance¹	Total Senate Changes
Salaries and wages	(\$3,494)	(\$3,494)
Operating expenses		
Capital assets		
Grants		
Civil air patrol	(125)	(125)
Tuition and enlistment compensation		
Air guard contract	(6,365)	(6,365)
Army guard contract	(6,490)	(6,490)
Veterans' cemetery	(374)	(374)
Total all funds	(\$16,848)	(\$16,848)
Less estimated income	(12,381)	(12,381)
General fund	(\$4,467)	(\$4,467)
FTE	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

This amendment also

- Amends Section 6 of the engrossed bill to provide that any unspent general fund appropriation relating to the \$5,000,000 appropriated for the payment of adjusted compensation to veterans shall be retained by the Adjutant General for continuing bonus needs. The House provided that any unspent general fund appropriation relating to the adjusted compensation be transferred to the Veterans' Cemetery trust fund.
- Adds a section appropriating \$3 million of federal funds to the Adjutant General for the remainder of the 2003-05 biennium for completing construction projects at federally supported facilities and roads.

House Bill No. 1017 - Adjutant General - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$3,757,644	\$3,746,065	(\$3,494)	\$3,742,571	\$3,742,571	
Operating expenses	3,213,528	3,213,528		3,213,528	3,213,528	
Capital assets	870,000	870,000		870,000	870,000	
Grants	5,329,514	5,329,514		5,329,514	5,329,514	
Civil air patrol	156,714	156,383	(125)	156,258	156,258	
Tuition and enlistment compensation	2,007,500	2,007,500		2,007,500	2,007,500	
Air guard contract	7,174,492	7,151,866	(6,365)	7,145,501	7,145,501	
Army guard contract	25,008,357	24,987,952	(6,490)	24,981,462	24,981,462	
Veterans' cemetery	292,003	290,945	(374)	290,571	290,571	
Total all funds	\$47,809,752	\$47,753,753	(\$16,848)	\$47,736,905	\$47,736,905	\$0
Less estimated income	31,384,915	31,343,718	(12,381)	31,331,337	31,331,337	0
General fund	\$16,424,837	\$16,410,035	(\$4,467)	\$16,405,568	\$16,405,568	\$0
FTE	139.00	139.00	0.00	139.00	139.00	0.00

Department No. 540 - Adjutant General - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance¹	Total Conference Committee Changes
Salaries and wages	(\$3,494)	(\$3,494)
Operating expenses		
Capital assets		
Grants		
Civil air patrol	(125)	(125)
Tuition and enlistment compensation		
Air guard contract	(6,365)	(6,365)
Army guard contract	(6,490)	(6,490)
Veterans' cemetery	(374)	(374)
Total all funds	(\$16,848)	(\$16,848)
Less estimated income	(12,381)	(12,381)
General fund	(\$4,467)	(\$4,467)
FTE	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

This amendment also:

- Provides that any unspent general fund appropriation relating to the \$5 million appropriated for the payment of adjusted compensation to veterans be transferred to the Veterans' Cemetery trust fund during the 2007-09 biennium, as provided by the House. The Senate provided that any unspent general fund appropriation relating to the adjusted compensation be retained by the Adjutant General for continuing bonus needs.
- Adds a section appropriating \$4 million of federal funds to the Adjutant General for the remainder of the 2003-05 biennium for completing construction projects at federally supported facilities and roads. The Senate added a section appropriating \$3 million of federal funds to the Adjutant General for the remainder of the 2003-05 biennium.