

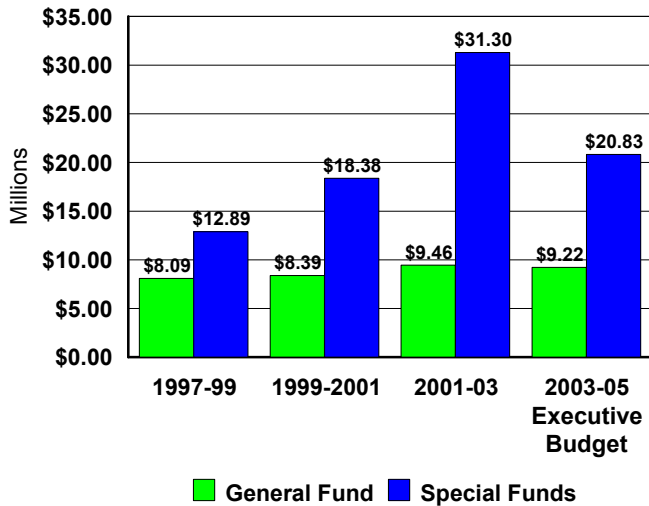
**Department 540 - Adjutant General
 Senate Bill No. 2017**

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

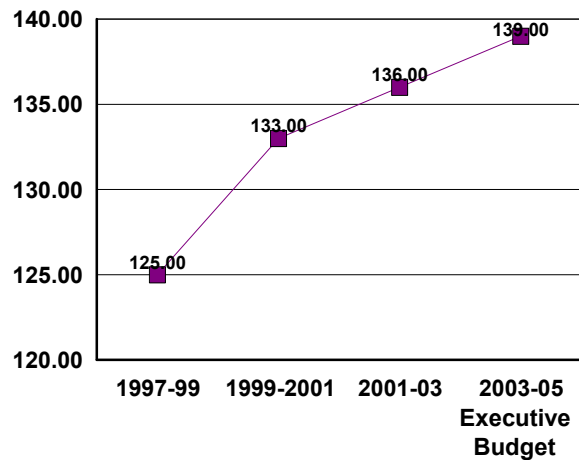
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$99,354 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² 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



Executive Budget Highlights

	General Fund	Other Funds	Total
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 <u>\$247,413</u>	\$90,579 \$71,963 \$84,871 <u>\$247,413</u>
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)	\$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)	\$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.