

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2017 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Adjutant General			
Salaries and wages	\$3,607,007	\$3,568,516	(\$38,491)
Operating expenses	2,685,827	2,681,667	(4,160)
Capital assets	144,987	144,987	
Grants	329,514	329,514	
Civil air patrol	193,918	193,020	(898)
Tuition and enlistment compensation	1,007,500	1,007,500	
Air guard contract	6,376,811	6,318,364	(58,447)
Army guard contract	15,422,702	15,370,985	(51,717)
Veterans' cemetery	278,094	275,146	(2,948)
Total all funds	<u>\$30,046,360</u>	<u>\$29,889,699</u>	<u>(\$156,661)</u>
Less estimated income	<u>20,824,132</u>	<u>20,718,716</u>	<u>(105,416)</u>
General fund	<u>\$9,222,228</u>	<u>\$9,170,983</u>	<u>(\$51,245)</u>
FTE	139.00	139.00	0.00
Bill Total			
Total all funds	\$30,046,360	\$29,889,699	(\$156,661)
Less estimated income	20,824,132	20,718,716	(105,416)
General fund	<u>\$9,222,228</u>	<u>\$9,170,983</u>	<u>(\$51,245)</u>
FTE	139.00	139.00	0.00

Senate Bill No. 2017 - Adjutant General - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$3,607,007	(\$34,979)	\$3,572,028
Operating expenses	2,685,827		2,685,827
Capital assets	144,987		144,987
Grants	329,514		329,514
Civil air patrol	193,918	(798)	193,120
Tuition and enlistment compensation	1,007,500		1,007,500
Air guard contract	6,376,811	(53,081)	6,323,730
Army guard contract	15,422,702	(46,660)	15,376,042
Veterans' cemetery	278,094	(2,638)	275,456
Total all funds	<u>\$30,046,360</u>	<u>(\$138,156)</u>	<u>\$29,908,204</u>
Less estimated income	<u>20,824,132</u>	<u>(95,383)</u>	<u>20,728,749</u>
General fund	<u>\$9,222,228</u>	<u>(\$42,773)</u>	<u>\$9,179,455</u>
FTE	139.00	0.00	139.00

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

	Removes Recommended Salary Increase¹	Total Senate Changes
Salaries and wages	(\$34,979)	(\$34,979)
Operating expenses		
Capital assets		
Grants		
Civil air patrol	(798)	(798)
Tuition and enlistment compensation		
Air guard contract	(53,081)	(53,081)
Army guard contract	(46,660)	(46,660)
Veterans' cemetery	(2,638)	(2,638)
Total all funds	(\$138,156)	(\$138,156)
Less estimated income	(95,383)	(95,383)
General fund	(\$42,773)	(\$42,773)
FTE	0.00	0.00

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

Senate Bill No. 2017 - Adjutant General - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$3,607,007	\$3,572,028	(\$3,512)	\$3,568,516
Operating expenses	2,685,827	2,685,827	(16,639)	2,669,188
Capital assets	144,987	144,987		144,987
Grants	329,514	329,514		329,514
Civil air patrol	193,918	193,120	(100)	193,020
Tuition and enlistment compensation	1,007,500	1,007,500		1,007,500
Air guard contract	6,376,811	6,323,730	(5,366)	6,318,364
Army guard contract	15,422,702	15,376,042	(5,057)	15,370,985
Veterans' cemetery	278,094	275,456	(310)	275,146
Total all funds	\$30,046,360	\$29,908,204	(\$30,984)	\$29,877,220
Less estimated income	20,824,132	20,728,749	(10,033)	20,718,716
General fund	\$9,222,228	\$9,179,455	(\$20,951)	\$9,158,504
FTE	139.00	139.00	0.00	139.00

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

	Reduces the Recommended Funding for Health Insurance¹	Reduces Funding for Information Technology Costs²	Total House Changes
Salaries and wages	(\$3,512)		(\$3,512)
Operating expenses		(16,639)	(16,639)
Capital assets			
Grants			
Civil air patrol	(100)		(100)
Tuition and enlistment compensation			
Air guard contract	(5,366)		(5,366)
Army guard contract	(5,057)		(5,057)
Veterans' cemetery	(310)		(310)
Total all funds	(\$14,345)	(\$16,639)	(\$30,984)
Less estimated income	(10,033)	0	(10,033)
General fund	(\$4,312)	(\$16,639)	(\$20,951)
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$16,639 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

Senate Bill No. 2017 - Adjutant General - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$3,607,007	\$3,572,028	(\$3,512)	\$3,568,516	\$3,568,516	
Operating expenses	2,685,827	2,685,827	(4,160)	2,681,667	2,669,188	12,479
Capital assets	144,987	144,987		144,987	144,987	
Grants	329,514	329,514		329,514	329,514	
Civil air patrol	193,918	193,120	(100)	193,020	193,020	
Tuition and enlistment compensation	1,007,500	1,007,500		1,007,500	1,007,500	
Air guard contract	6,376,811	6,323,730	(5,366)	6,318,364	6,318,364	
Army guard contract	15,422,702	15,376,042	(5,057)	15,370,985	15,370,985	
Veterans' cemetery	278,094	275,456	(310)	275,146	275,146	
Total all funds	\$30,046,360	\$29,908,204	(\$18,505)	\$29,889,699	\$29,877,220	\$12,479
Less estimated income	20,824,132	20,728,749	(10,033)	20,718,716	20,718,716	0
General fund	\$9,222,228	\$9,179,455	(\$8,472)	\$9,170,983	\$9,158,504	\$12,479
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	Reduces Funding for Information Technology Costs²	Total Conference Committee Changes
Salaries and wages	(\$3,512)		(\$3,512)
Operating expenses		(4,160)	(4,160)
Capital assets			
Grants			
Civil air patrol	(100)		(100)
Tuition and enlistment compensation			
Air guard contract	(5,366)		(5,366)
Army guard contract	(5,057)		(5,057)
Veterans' cemetery	(310)		(310)
Total all funds	(\$14,345)	(\$4,160)	(\$18,505)
Less estimated income	(10,033)	0	(10,033)
General fund	(\$4,312)	(\$4,160)	(\$8,472)
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$4,160 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House had reduced funding for information technology by \$16,639 from the general fund, a reduction of approximately 20 percent.