

PROGRAM NARRATIVE**Date:** 12/07/2012**540 Office of the Adjutant General****Time:** 14:58:35**Program:** Tuition and Enlistment Compensation**Reporting level:** 00-540-100-10-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

Program Statistical Data

Individuals are provided this educational opportunity and at the same time make their contribution to defense/service to our state and nation. This program was started in 1977 and continues to provide an excellent recruiting and retention tool. Our army strength is currently at 3,363 with an authorized strength of 3,558. The air strength is currently 1,000 with an authorized 1,082. This program provides a significant contribution to maintaining these current strengths.

Explanation of Program Costs

This program provides ND National Guard members with tuition reimbursement. Payment is based upon tuition up to 12 credit hours per semester for under-graduate work. Most students have been receiving 100% reimbursement with utilization of both federal and state funds. Budget request is based upon approximately 450 participants per semester with a goal of continuing 100% tuition reimbursement. Due to a decrease in federal tuition assistance for the Army Guard Soldiers we are requesting an additional \$110,000 so that we may sustain a 100% tuition reimbursement program.

Program Goals and Objectives

The first goal of this program is to provide tuition assistance at institutions of higher learning. This goal is to provide a 100% tuition reimbursement utilizing federal and state funds.

The second goal is provide incentives for soldiers and airmen to occupy critical positions withn the ND National Guard required for our state and federal missions.

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Tuition and Enlistment Compensation **Reporting Level:** 00-540-100-10-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Tuition Fees					
Rentals/Leases - Bldg/Land	200	0	0	0	0
Professional Development	1,561,641	2,407,500	0	2,407,500	110,000
Operating Fees and Services	717,942	0	0	0	0
Total	2,279,783	2,407,500	0	2,407,500	110,000
Tuition Fees					
General Fund	2,293,932	2,407,500	0	2,407,500	110,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,293,932	2,407,500	0	2,407,500	110,000
Total Expenditures	2,293,932	2,407,500	0	2,407,500	110,000
Funding Sources					
General Fund					
Total	2,293,932	2,407,500	0	2,407,500	110,000
Total Funding Sources	2,293,932	2,407,500	0	2,407,500	110,000

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General
Biennium: 2013-2015

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Program: Tuition and Enlistment Compensation	Reporting Level: 00-540-100-10-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

Total Ongoing Budget Changes

0.00		0	0	0	0
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Total Base Budget Changes

0.00		0	0	0	0
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Optional Budget Changes

Ongoing Optional Changes

A-C 1 NG Tuition Program Increase NG #2

2	0.00	110,000	0	0	110,000
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Total Ongoing Optional Changes

0.00		110,000	0	0	110,000
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Total Optional Budget Changes

0.00		110,000	0	0	110,000
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PROGRAM NARRATIVE**Date:** 12/07/2012**540 Office of the Adjutant General****Time:** 14:58:35**Program:** NG Operations**Reporting level:** 00-540-100-20-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the ND National Guard overall level.

Program Statistical Data

This agency maintains approximately 280 buildings throughout the State of North Dakota, of which 40 are state supported. Our total inventory of buildings is at a cost value of approximately \$180 million. Current infrastructure costs are at \$45 million.

Funding level is at a minimum requirement to continue state operational support of the ND National Guard and affects the long standing agreements and contracts with the federal government.

Operational expenses are primarily utilities, repairs, insurance and other day-to-day expenses involved with maintaining state supported facilities at current state. Maintaining facilities is critical with the increased level of activities in the current war time.

Grant funding level is the minimum required to continue state operations support of the 17 city-owned army facilities throughout the state that support our units.

The North Dakota Veterans Cemetery, which currently provides a final resting place for 5,393, requires support for salaries and wages. The total interments in calendar year 2010 and 2011 was 831, an increase of 3% from the previous two years.

This program also supports the state Reintegration program that includes 3 Licensed Social Workers and 5 temporary Reintegration/Outreach Specialists that perform outreach duties to all branches of veterans throughout North Dakota.

Explanation of Program Costs

Program funds 39 FTE's with various functions including facility management, tuition, reintegration and administrative support.

This program maintains and operates our state supported facilities to ensure the readiness posture of our soldiers for federal as well as state missions. Budget changes were made to stay within our current appropriation to reflect inflationary costs. However, additional funds were requested to support anticipated fire and tornado premium rates .

The ND National Guard Reintegration/Outreach Program also falls under this program of our budget. It consists of 3 FTE for licensed social workers, 5 temporary outreach specialists and 2 stand-alone Military Service Centers located in Bismarck and Fargo.

Program Goals and Objectives

The goal of the Operations Program is to adequately support and maintain the ND National Guard facilities throughout the state. This program provides the day-to-day support to include, salaries and wages, operating expenses and equipment for the units of the ND Air and Army National Guard for approximately 280 state-owned facilities. Without providing these services, we would not be able to support either state or federal missions.

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: HB1016

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:58:35

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	2,917,940	3,201,453	110,643	3,312,096	416,760
Salaries - Other	0	0	0	0	288,866
Temporary Salaries	1,559,758	580,000	0	580,000	101,376
Overtime	47,301	50,000	0	50,000	0
Fringe Benefits	1,213,634	1,322,433	29,259	1,351,692	203,626
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	5,738,633	5,153,886	139,902	5,293,788	1,010,628
Salaries and Wages					
General Fund	4,470,827	4,707,239	88,214	4,795,453	898,783
Federal Funds	687,218	0	0	0	77,181
Special Funds	580,588	446,647	51,688	498,335	34,664
Total	5,738,633	5,153,886	139,902	5,293,788	1,010,628
Operating Expenses					
Travel	386,944	150,000	0	150,000	0
Supplies - IT Software	8,822	16,000	0	16,000	0
Supply/Material-Professional	1,035	3,000	0	3,000	0
Food and Clothing	40,787	20,000	0	20,000	0
Bldg, Ground, Maintenance	184,986	150,000	0	150,000	0
Miscellaneous Supplies	90,335	120,000	0	120,000	0
Office Supplies	38,385	35,000	0	35,000	0
Postage	19,925	15,000	0	15,000	0
Printing	3,553	4,000	0	4,000	0
IT Equip Under \$5,000	20,048	25,000	0	25,000	0
Other Equip Under \$5,000	14,321	20,000	0	20,000	97,000
Utilities	1,496,572	1,752,891	0	1,752,891	0
Insurance	235,001	235,000	0	235,000	12,000
Rentals/Leases-Equip & Other	4,232	5,000	0	5,000	0
Repairs	1,083,614	1,200,000	0	1,200,000	(621,033)
IT - Data Processing	109,553	125,000	0	125,000	0
IT - Communications	15,098	17,000	0	17,000	0
IT Contractual Svcs and Rprs	1,723	0	0	0	0
Professional Development	5,581	20,000	0	20,000	0
Operating Fees and Services	261,751	65,000	0	65,000	15,000
Fees - Professional Services	164,702	85,000	0	85,000	140,000
Total	4,186,968	4,062,891	0	4,062,891	(357,033)

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
General Fund	3,746,692	4,037,891	0	4,037,891	(357,033)
Federal Funds	217,793	0	0	0	0
Special Funds	222,483	25,000	0	25,000	0
Total	4,186,968	4,062,891	0	4,062,891	(357,033)
Capital Assets					
Land and Buildings	0	0	0	0	1,170,000
Other Capital Payments	173,177	177,371	(41,639)	135,732	42,900
Extraordinary Repairs	0	325,381	(325,381)	0	1,085,000
Equipment Over \$5000	48,046	52,000	(30,000)	22,000	0
IT Equip/Sftware Over \$5000	0	0	0	0	90,000
Total	221,223	554,752	(397,020)	157,732	2,387,900
Capital Assets					
General Fund	221,223	554,752	(397,020)	157,732	2,187,900
Federal Funds	0	0	0	0	200,000
Special Funds	0	0	0	0	0
Total	221,223	554,752	(397,020)	157,732	2,387,900
Construction Carryover					
Fees - Professional Services	244,042	0	0	0	0
Land and Buildings	9,219,121	12,695,716	(12,695,716)	0	0
Total	9,463,163	12,695,716	(12,695,716)	0	0
Construction Carryover					
General Fund	0	0	0	0	0
Federal Funds	9,463,163	12,695,716	(12,695,716)	0	0
Special Funds	0	0	0	0	0
Total	9,463,163	12,695,716	(12,695,716)	0	0
Grants					
Grants, Benefits & Claims	1,661,515	1,097,770	(648,256)	449,514	660,000
Total	1,661,515	1,097,770	(648,256)	449,514	660,000
Grants					
General Fund	1,661,515	1,097,770	(648,256)	449,514	660,000

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

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Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,661,515	1,097,770	(648,256)	449,514	660,000

Civil Air Patrol

Salaries - Permanent	64,200	68,000	1,408	69,408	0
Temporary Salaries	941	4,674	(4,674)	0	0
Overtime	589	0	0	0	0
Fringe Benefits	12,273	27,000	7,680	34,680	0
Travel	12,464	19,000	0	19,000	0
Supplies - IT Software	267	2,300	0	2,300	0
Supply/Material-Professional	92	0	0	0	0
Bldg, Ground, Maintenance	43,939	44,000	0	44,000	5,000
Miscellaneous Supplies	1,945	1,000	0	1,000	0
Office Supplies	1,510	1,000	0	1,000	0
Postage	1,034	500	0	500	0
Printing	286	0	0	0	0
IT Equip Under \$5,000	2,754	0	0	0	0
Other Equip Under \$5,000	5,906	0	0	0	0
Insurance	356	2,000	0	2,000	0
Rentals/Leases-Equip & Other	23,528	18,000	0	18,000	10,000
Rentals/Leases - Bldg/Land	7,212	10,000	0	10,000	0
Repairs	18,452	26,379	0	26,379	25,000
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	126	0	0	0	0
IT - Communications	18,986	18,000	0	18,000	0
Professional Development	1,701	500	0	500	0
Operating Fees and Services	3,471	1,000	0	1,000	0
Equipment Over \$5000	292,699	0	0	0	0
Total	514,731	243,353	4,414	247,767	40,000

Civil Air Patrol

General Fund	222,032	243,353	4,414	247,767	40,000
Federal Funds	292,699	0	0	0	0
Special Funds	0	0	0	0	0
Total	514,731	243,353	4,414	247,767	40,000

Reintegration Program

REQUEST DETAIL BY PROGRAM

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Biennium: 2013-2015

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries - Permanent	265,701	300,000	5,472	305,472	459,360
Temporary Salaries	449,919	500,000	0	500,000	0
Overtime	57,499	40,000	0	40,000	0
Fringe Benefits	142,130	168,000	8,650	176,650	194,639
Reduction In Salary Budget	0	0	0	0	(550,000)
Travel	68,812	70,000	0	70,000	0
Supplies - IT Software	3,737	4,500	0	4,500	0
Bldg, Ground, Maintenance	120	3,600	0	3,600	0
Miscellaneous Supplies	34,202	35,000	(27,200)	7,800	0
Office Supplies	7,795	2,000	0	2,000	0
IT Equip Under \$5,000	1,509	4,500	0	4,500	0
Office Equip & Furn Supplies	15,834	5,500	(5,500)	0	0
Utilities	21,541	25,000	0	25,000	0
Insurance	221	400	0	400	0
Rentals/Leases-Equip & Other	17,159	15,000	0	15,000	0
Rentals/Leases - Bldg/Land	202,997	280,000	0	280,000	0
Repairs	4,465	42,449	(40,000)	2,449	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Communications	17,484	19,000	0	19,000	0
Professional Development	2,735	4,200	0	4,200	0
Operating Fees and Services	29,950	4,500	0	4,500	0
Fees - Professional Services	28,661	26,500	0	26,500	0
Total	1,372,471	1,550,149	(58,578)	1,491,571	103,999
Reintegration Program					
General Fund	1,372,471	1,550,149	(58,578)	1,491,571	103,999
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,372,471	1,550,149	(58,578)	1,491,571	103,999
ND Veterans Cemetary					
Salaries - Permanent	253,023	350,000	(19,304)	330,696	75,600
Temporary Salaries	66,841	70,000	0	70,000	0
Overtime	1,069	5,000	0	5,000	0
Fringe Benefits	109,029	151,916	9,485	161,401	38,686
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	429,962	576,916	(9,819)	567,097	114,286

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
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Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
ND Veterans Cemetary					
General Fund	325,102	328,216	(49,415)	278,801	0
Federal Funds	0	0	0	0	0
Special Funds	104,860	248,700	39,596	288,296	114,286
Total	429,962	576,916	(9,819)	567,097	114,286
Total Expenditures					
	23,588,666	25,935,433	(13,665,073)	12,270,360	3,959,780
Funding Sources					
General Fund					
Total	12,019,862	12,519,370	(1,060,641)	11,458,729	3,533,649
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
P004 Army Guard Contracts	9,463,181	12,650,716	(12,650,716)	0	277,181
P257 Public Assistance Grants	904,993	0	0	0	0
P268 Federal Stimulus Grants	0	45,000	(45,000)	0	0
P286 Homeland Security Grants	292,699	0	0	0	0
Total	10,660,873	12,695,716	(12,695,716)	0	277,181
Special Funds					
003 Special Fund Budget	0	0	0	0	0
352 Disaster Relief Fund 352	411,888	0	0	0	0
375 Emergency Management Fund 375	51,996	0	0	0	0
383 National Guard Fund 383	339,187	471,647	51,688	523,335	34,664
433 Veterans Cemetery Fund 433	104,860	248,700	39,596	288,296	114,286
Total	907,931	720,347	91,284	811,631	148,950
Total Funding Sources					
	23,588,666	25,935,433	(13,665,073)	12,270,360	3,959,780
FTE Employees					
	39.00	39.00	0.00	39.00	11.00

CHANGE PACKAGE DETAIL540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 One-Time Removals		0.00	(458,081)	0	0	(458,081)
Total One Time Budget Changes		0.00	(458,081)	0	0	(458,081)

Ongoing Budget Changes

A-A 1 Remove Veterans Bonus Carry Over		0.00	(588,256)	0	0	(588,256)
A-A 3 Equipment over \$5,000 Adds		0.00	22,000	0	0	22,000
A-A 7 GF Bond Payment		0.00	28,586	0	0	28,586
A-A 8 Add Specials & Taxes to Base Budget		0.00	107,146	0	0	107,146
A-F 1 Remove Construction Carry Over from 11-13		0.00	0	(12,695,716)	0	(12,695,716)
A-F 2 Remove Capital		0.00	(229,371)	0	0	(229,371)
Base Payroll Change		0.00	57,335	0	91,284	148,619
Total Ongoing Budget Changes		0.00	(602,560)	(12,695,716)	91,284	(13,206,992)
Total Base Budget Changes		0.00	(1,060,641)	(12,695,716)	91,284	(13,665,073)

Optional Budget Changes**One Time Optional Changes**

A-D 1 Veterans Bonus Program NG #3	1	0.00	600,000	0	0	600,000
A-D 5 State Radio Facilities/Equipment Expansion Projec	2	0.00	960,000	0	0	960,000
A-D 2 Energy Projects for State Buildings NG #8	6	0.00	885,000	200,000	0	1,085,000
A-D 12 State Radio Suppression Project DES #15	9	0.00	210,000	0	0	210,000
A-D 3 VHF Radios for Emergency Operations NG #12	10	0.00	97,000	0	0	97,000
Total One Time Optional Changes		0.00	2,752,000	200,000	0	2,952,000

Ongoing Optional Changes

A-C 200 Agency Equity Package NG & DES #1	1	0.00	254,202	0	34,664	288,866
A-C 2 Maintenance Worker II - Fargo AFRC NG #4	4	1.00	38,014	77,181	0	115,195
A-C 3 Custodial Staff - Fraine Barracks NG Headquarter	5	2.00	126,611	0	0	126,611

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Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 4 Military Funieral Honors (MFH) Admin Staff Offic	6	1.00	142,814	0	0	142,814
A-C 5 Outreach Officers (5 FTE) Admin Officer I NG #7	7	5.00	103,999	0	0	103,999
A-C 7 TAG Admin Staff Officer I NG #9	11	1.00	142,814	0	0	142,814
A-C 6 National Guard 20 Year Awards NG #10	12	0.00	15,000	0	0	15,000
A-C 8 Army Recruiting Marketing Services NG #11	13	0.00	140,000	0	0	140,000
A-C 20 \$60,000 for City-Owned Armories NG #13	16	0.00	60,000	0	0	60,000
A-C 9 Maint Worker II - Veterans Cemetery NG #14	17	1.00	0	0	114,286	114,286
A-C 10 Fire & Tornado Insurance Increase NG #15	18	0.00	12,000	0	0	12,000
A-C 11 GIS Software and Hardware - NDNG NG #16	19	0.00	90,000	0	0	90,000
A-C 18 Civil Air Patrol Operational Costs DES #16	20	0.00	40,000	0	0	40,000
A-C 12 Add Increased Specials & Taxes NG #17	23	0.00	42,900	0	0	42,900
Total Ongoing Optional Changes		11.00	1,208,354	77,181	148,950	1,434,485
Total Optional Budget Changes		11.00	3,960,354	277,181	148,950	4,386,485
<u>Optional Savings Changes</u>						
A-G 1 3% Optional Savings - All Divisions	1	0.00	(426,705)	0	0	(426,705)
Total Optional Savings Changes		0.00	(426,705)	0	0	(426,705)

PROGRAM NARRATIVE

540 Office of the Adjutant General

Date: 12/07/2012**Time:** 14:58:35**Program:** Air-Army Guard Contracts**Reporting level:** 00-540-100-30-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

Program Statistical Data

Personnel and facilities covered by these contracts/agreements are essential to the day to day operations of Air and Army National Guard. The federal funding is dictated by the state share of support.

The state share of support is also closely related to federal funds that come directly in the state that are not processed through the state system. The National Guard brings approximately \$220 million in federal funds to the State of North Dakota in a biennial period.

The Camp Grafton Training Center at Devils Lake is a nationally recognized training facility. Soldiers from throughout the United States train at this facility. In 2011 the 164th Regional Training Institute trained 1,654 National Guard, US Army Reserve and US Army Soldiers.

Explanation of Program Costs

General fund matching is critical to the Air and Army Guard Contracts to meet agreement commitments between the state and federal governments. The general fund match is the minimal amount needed to fund salaries, utilities and operations that require a state/federal match.

Program Goals and Objectives

The goal of this program is to successfully execute the contracting/agreements with the federal government in support of the ND Air and Army National Guard.

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Biennium: 2013-2015

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Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
Repairs	118	0	0	0	0
Total	118	0	0	0	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	118	0	0	0	0
Special Funds	0	0	0	0	0
Total	118	0	0	0	0
Air Guard Contract					
Salaries - Permanent	4,410,158	5,200,001	418,279	5,618,280	0
Salaries - Other	0	0	0	0	50,243
Temporary Salaries	267,648	650,000	0	650,000	0
Overtime	878	5,000	0	5,000	0
Fringe Benefits	1,861,337	2,250,000	316,374	2,566,374	0
Travel	16,526	45,000	0	45,000	0
Supply/Material-Professional	85	2,000	0	2,000	0
Food and Clothing	37,559	35,000	0	35,000	0
Bldg, Ground, Maintenance	37,586	152,822	0	152,822	0
Miscellaneous Supplies	10,827	12,000	0	12,000	0
Office Supplies	1,759	2,000	0	2,000	0
Other Equip Under \$5,000	5,207	15,000	0	15,000	0
Utilities	991,973	1,350,000	0	1,350,000	0
Insurance	3,769	4,500	0	4,500	0
Rentals/Leases-Equip & Other	0	5,000	0	5,000	0
Repairs	303,666	1,200,000	0	1,200,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Professional Development	4,139	5,000	0	5,000	0
Operating Fees and Services	9,160	10,000	0	10,000	0
Equipment Over \$5000	29,031	46,000	(46,000)	0	0
Total	7,991,308	10,989,323	688,653	11,677,976	50,243
Air Guard Contract					
General Fund	771,994	874,559	13,826	888,385	0
Federal Funds	7,041,712	8,994,764	533,528	9,528,292	50,243
Special Funds	177,602	1,120,000	141,299	1,261,299	0
Total	7,991,308	10,989,323	688,653	11,677,976	50,243

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Army Guard Contract					
Salaries - Permanent	6,210,459	7,100,000	244,192	7,344,192	0
Salaries - Other	0	0	0	0	245,308
Temporary Salaries	951,982	775,000	0	775,000	0
Overtime	79,750	80,000	0	80,000	0
Fringe Benefits	2,609,263	3,200,000	101,811	3,301,811	0
Travel	384,317	400,000	0	400,000	0
Supplies - IT Software	16,638	16,000	0	16,000	0
Supply/Material-Professional	3,909	9,000	0	9,000	0
Food and Clothing	3,009	6,000	0	6,000	0
Bldg, Ground, Maintenance	55,761	95,000	0	95,000	0
Miscellaneous Supplies	787,613	200,000	0	200,000	0
Office Supplies	15,567	15,000	0	15,000	0
Postage	104	0	0	0	0
Printing	313	100	0	100	0
IT Equip Under \$5,000	21,616	30,000	0	30,000	0
Other Equip Under \$5,000	67,666	200,000	0	200,000	0
Office Equip & Furn Supplies	178,380	150,000	0	150,000	0
Utilities	2,421,828	3,100,000	0	3,100,000	0
Insurance	11,839	16,000	0	16,000	0
Rentals/Leases-Equip & Other	2,105	3,000	0	3,000	0
Rentals/Leases - Bldg/Land	900,608	1,000,000	0	1,000,000	0
Repairs	7,836,305	8,000,000	0	8,000,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	717,560	800,000	0	800,000	0
IT - Communications	250,448	300,000	0	300,000	0
IT Contractual Svcs and Rprs	0	195,000	0	195,000	0
Professional Development	8,891	90,000	0	90,000	0
Operating Fees and Services	92,972	80,000	71,258	151,258	0
Fees - Professional Services	2,255,316	2,000,000	0	2,000,000	0
Land and Buildings	5,706,211	14,150,657	7,849,343	22,000,000	0
Other Capital Payments	588,944	5,000,000	(5,000,000)	0	0
Extraordinary Repairs	1,926,648	8,000,000	0	8,000,000	0
Equipment Over \$5000	608,429	800,000	(800,000)	0	0
IT Equip/Sftware Over \$5000	331,065	300,000	(300,000)	0	0
Total	35,045,516	56,110,757	2,166,604	58,277,361	245,308

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Army Guard Contract					
General Fund	1,116,776	1,223,966	29,994	1,253,960	0
Federal Funds	33,928,740	54,886,791	2,136,610	57,023,401	245,308
Special Funds	0	0	0	0	0
Total	35,045,516	56,110,757	2,166,604	58,277,361	245,308
Federal Stimulus Funds 2009					
Repairs	2,282,773	0	0	0	0
Fees - Professional Services	376,926	0	0	0	0
Land and Buildings	340,392	0	0	0	0
Other Capital Payments	59,752	0	0	0	0
Extraordinary Repairs	446,117	0	0	0	0
Total	3,505,960	0	0	0	0
Federal Stimulus Funds 2009					
General Fund	0	0	0	0	0
Federal Funds	3,505,960	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,505,960	0	0	0	0
Total Expenditures	46,542,902	67,100,080	2,855,257	69,955,337	295,551
Funding Sources					
General Fund					
Total	1,888,770	2,098,525	43,820	2,142,345	0
Federal Funds					
P003 Air Guard Contracts	7,042,205	8,994,764	533,528	9,528,292	50,243
P004 Army Guard Contracts	36,025,106	54,481,791	2,133,422	56,615,213	245,308
P268 Federal Stimulus Grants	885,331	0	0	0	0
P286 Homeland Security Grants	523,888	405,000	3,188	408,188	0
Total	44,476,530	63,881,555	2,670,138	66,551,693	295,551
Special Funds					
383 National Guard Fund 383	177,602	1,120,000	141,299	1,261,299	0
Total	177,602	1,120,000	141,299	1,261,299	0

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General
 Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total Funding Sources	46,542,902	67,100,080	2,855,257	69,955,337	295,551
FTE Employees	134.00	139.00	0.00	139.00	0.00

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Air-Army Guard Contracts			Reporting Level: 00-540-100-30-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 2 Add 100% Federal Construction		0.00	0	30,000,000	0	30,000,000
A-A 5 Add Federal Authority for SWCAP		0.00	0	71,258	0	71,258
A-F 2 Remove Capital		0.00	0	(28,296,657)	0	(28,296,657)
Base Payroll Change		0.00	43,820	895,537	141,299	1,080,656
Total Ongoing Budget Changes		0.00	43,820	2,670,138	141,299	2,855,257
Total Base Budget Changes		0.00	43,820	2,670,138	141,299	2,855,257

Optional Budget Changes

Ongoing Optional Changes

A-C 200 Agency Equity Package NG & DES #1	1	0.00	0	295,551	0	295,551
Total Ongoing Optional Changes		0.00	0	295,551	0	295,551
Total Optional Budget Changes		0.00	0	295,551	0	295,551

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/07/2012**Time:** 14:58:35**Program:** DES Administration**Reporting level:** 00-540-200-11-00-00-00000000**Program Performance Measures**

Performance is measured by the success of the divisions served (Homeland Security and State Radio).

Program Statistical Data

The NDDDES Administration processed over \$18.5 million in various Homeland Security and Emergency Performance grant payments during the 09-11 biennium and supported 59 FTE's in payroll and travel processing as well as overall administrative and accounting operations for the Department of Emergency Services.

Explanation of Program Costs

1. This program consists of 5 FTE's that provide the administrative support to the Department of Emergency Services. It also provides funding for 11 board members of the Department of Emergency Services Advisory Committee (DESAC).
2. Operational costs are the administrative costs supporting the agency.
3. The Grants line expenditures within this program are federal pass through of Homeland Security and Emergency Management Performance grants.

Program Goals and Objectives

The DES Administration works and interacts as a highly effective administrative support within the Administrative Section of the entire agency. The goals of this section is to provide accurate accounting and administrative functions to the Homeland Security and State Radio divisions as well as the agency as a whole. The goals are achieved through the following objectives:

1. Maintaining highly accurate grant accounting records through continuous coordination with grant program managers.
2. Facilitating payroll processing and all travel for the Homeland Security and State Radio employees.
3. Ensuring all information processing, grant payments for Homeland Security and Emergency Performance Grants and data support functions follow fiscal and administrative policies as well as state laws and regulations.

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	378,785	460,000	35,456	495,456	0
Temporary Salaries	10,406	0	0	0	0
Overtime	5,684	10,000	(400)	9,600	0
Fringe Benefits	157,523	190,000	12,648	202,648	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	552,398	660,000	47,704	707,704	0
Salaries and Wages					
General Fund	196,582	200,000	5,629	205,629	0
Federal Funds	335,838	402,000	10,341	412,341	0
Special Funds	19,978	58,000	31,734	89,734	0
Total	552,398	660,000	47,704	707,704	0
Operating Expenses					
Travel	177,741	300,000	0	300,000	0
Supplies - IT Software	56,983	100,000	0	100,000	0
Supply/Material-Professional	24,593	25,000	0	25,000	0
Food and Clothing	16,305	40,000	0	40,000	0
Bldg, Ground, Maintenance	452	15,000	0	15,000	0
Miscellaneous Supplies	95,137	100,000	0	100,000	0
Office Supplies	55,306	75,000	0	75,000	0
Postage	8,139	20,000	0	20,000	0
Printing	12,240	20,000	0	20,000	0
IT Equip Under \$5,000	219,704	300,000	0	300,000	(52,000)
Other Equip Under \$5,000	107,573	200,000	0	200,000	0
Office Equip & Furn Supplies	5,242	10,000	0	10,000	0
Utilities	2,076	5,000	0	5,000	0
Insurance	3,751	8,000	0	8,000	0
Rentals/Leases-Equip & Other	0	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	12,713	120,000	0	120,000	0
Repairs	11,652	50,000	0	50,000	(14,400)
IT - Data Processing	122,319	125,000	0	125,000	0
IT - Communications	94,419	125,000	0	125,000	0
IT Contractual Svcs and Rprs	63,361	70,000	0	70,000	0
Professional Development	56,347	65,000	0	65,000	0
Operating Fees and Services	140,132	20,000	24,925	44,925	0
Fees - Professional Services	109,420	20,000	0	20,000	0

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	1,395,605	1,818,000	24,925	1,842,925	(66,400)
Operating Expenses					
General Fund	361,016	482,562	0	482,562	(66,400)
Federal Funds	898,610	546,404	24,925	571,329	0
Special Funds	135,979	789,034	0	789,034	0
Total	1,395,605	1,818,000	24,925	1,842,925	(66,400)
Capital Assets					
Equipment Over \$5000	1,778,535	2,255,962	(1,573,962)	682,000	0
Motor Vehicles	36,299	0	0	0	0
IT Equip/Sftware Over \$5000	139,661	171,385	(171,385)	0	0
Total	1,954,495	2,427,347	(1,745,347)	682,000	0
Capital Assets					
General Fund	1,527,292	1,625,347	(1,625,347)	0	0
Federal Funds	427,203	802,000	(120,000)	682,000	0
Special Funds	0	0	0	0	0
Total	1,954,495	2,427,347	(1,745,347)	682,000	0
Grants					
Grants, Benefits & Claims	18,570,377	17,765,852	(5,000,000)	12,765,852	0
Total	18,570,377	17,765,852	(5,000,000)	12,765,852	0
Grants					
General Fund	224,815	0	0	0	0
Federal Funds	18,345,562	17,765,852	(5,000,000)	12,765,852	0
Special Funds	0	0	0	0	0
Total	18,570,377	17,765,852	(5,000,000)	12,765,852	0
2009 Flood Disaster					
Operating Fees and Services	1,648,161	0	0	0	0
Equipment Over \$5000	54,000	0	0	0	0
Total	1,702,161	0	0	0	0
2009 Flood Disaster					
General Fund	0	0	0	0	0
Federal Funds	54,000	0	0	0	0

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds	1,648,161	0	0	0	0
Total	1,702,161	0	0	0	0
Total Expenditures	24,175,036	22,671,199	(6,672,718)	15,998,481	(66,400)
Funding Sources					
General Fund					
Total	2,309,705	2,307,909	(1,619,718)	688,191	(66,400)
Federal Funds					
P078 Hazardous Material Emergency Prep	8	0	0	0	0
P151 Emergency Mgmt Performance Grants	3,980,523	4,708,596	(21,021)	4,687,575	0
P257 Public Assistance Grants	0	20,000	49,783	69,783	0
P258 Hazard Mitigation Grants	2,551	0	0	0	0
P286 Homeland Security Grants	16,078,131	14,787,660	(5,113,496)	9,674,164	0
Total	20,061,213	19,516,256	(5,084,734)	14,431,522	0
Special Funds					
352 Disaster Relief Fund 352	1,648,161	739,034	1,639	740,673	0
373 Radio Communications Fund 373	4,839	13,000	13,575	26,575	0
375 Emergency Management Fund 375	135,979	50,000	0	50,000	0
378 State Hazardous Chemical Fund 378	15,139	45,000	16,520	61,520	0
Total	1,804,118	847,034	31,734	878,768	0
Total Funding Sources	24,175,036	22,671,199	(6,672,718)	15,998,481	(66,400)
FTE Employees	5.00	5.00	0.00	5.00	0.00

CHANGE PACKAGE DETAIL540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: DES Administration			Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 One-Time Removals		0.00	(1,625,347)	0	0	(1,625,347)
Total One Time Budget Changes		0.00	(1,625,347)	0	0	(1,625,347)

Ongoing Budget Changes

A-A 3 Equipment over \$5,000 Adds		0.00	0	682,000	0	682,000
A-A 5 Add Federal Authority for SWCAP		0.00	0	24,925	0	24,925
A-A 6 Base Budget Grant Adjustments		0.00	0	(5,000,000)	0	(5,000,000)
A-F 2 Remove Capital		0.00	0	(802,000)	0	(802,000)
Base Payroll Change		0.00	5,629	10,341	31,734	47,704
Total Ongoing Budget Changes		0.00	5,629	(5,084,734)	31,734	(5,047,371)

Total Base Budget Changes

0.00	(1,619,718)	(5,084,734)	31,734	(6,672,718)
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Optional Budget Changes**Ongoing Optional Changes**

A-C 3 Custodial Staff - Fraine Barracks NG Headquarter	5	0.00	(14,400)	0	0	(14,400)
Total Ongoing Optional Changes		0.00	(14,400)	0	0	(14,400)

Total Optional Budget Changes

0.00	(14,400)	0	0	(14,400)
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Optional Savings Changes

A-G 1 3% Optional Savings - All Divisions	1	0.00	(52,000)	0	0	(52,000)
Total Optional Savings Changes		0.00	(52,000)	0	0	(52,000)

PROGRAM NARRATIVE

540 Office of the Adjutant General

Date: 12/07/2012

Time: 14:58:35

Program: Homeland Security

Reporting level: 00-540-200-12-00-00-00000000

Program Performance Measures

Performance measures for Homeland Security are included in "goals and objectives".

Program Statistical Data

1. Distributed Public Assistance Grants in fiscal year 2012 - \$131.6 M
2. Distributed Hazard Mitigation Grants in fiscal year 2012 - \$4.6 M
3. Administered 15 open disasters during 2012.

Explanation of Program Costs

1. The Salary and Wages line item within this program supports 24 FTES. Funding allows the continuation of salary levels at the end of the 11-13 biennium.
2. The Salary and Wages line item supports temporary employees in the Public Assistance and Mitigation and Homeland Security programs. This funding allows for the continuation of salary levels at the end of the 11-13 biennium for temporary recovery and mitigation staff who will be reduced as the workload diminishes and the continued workload related to Homeland Security Initiatives. Many of the Public Assistance and Mitigation temporary employees have been on staff for several years as the disaster recovery and closeout process must be sustained.
3. Operational costs to support the Homeland Security employees as well as Public Assistance and Mitigation personnel. Travel costs and support provide critical training to personnel for current and new federal regulations and requirements which allows staff to effectively administer federal programs within and to provide technical assistance to local and tribal governments during the 2013-15 biennium.
4. The Grants line within this program of our budget is for federal pass through dollars to state agencies and local/tribal governments under the various administrative federal programs. Included are disaster recovery costs to reimburse state, local and tribal governments and grants to the counties for their share of hazardous chemical fees collected.
5. The Public Assistance and Mitigation programs require special fund match for grants and also eligible operating costs to sustain the ongoing programs.

Program Goals and Objectives

1. Improve emergency preparedness capability across the State of North Dakota.
 - a. Improve personal/family preparedness through training and education. (Performance Measure: Capabilities are built and used locally.)
 - b. Implement a statewide all hazard emergency response process that incorporates ICS. (Performance Measure: Process is adopted by majority of response disciplines across the state.)
2. Improve emergency response capability across the State of North Dakota.

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/07/2012**Time:** 14:58:35**Program:** Homeland Security**Reporting level:** 00-540-200-12-00-00-00000000

a. Implement North Dakota's Homeland Security Strategy in concert with the national Homeland Security Program. (Performance Measure: Acceptable end of program audit with a 99.5 percent expenditure rate of all program funds.)

3. Improve mitigation and emergency recovery capability across the State of North Dakota.

a. Implement the Hazard Mitigation Grant and Pre-Hazard Mitigation Grant Programs to secure funding yearly to continue mitigation in accordance with plans. (Performance Measure: Secure funding each year through aggressive grant writing.)

b. Maintain federal status as a "Managing Partner" to better serve the citizens of North Dakota during recovery operations. (Performance Measure: Pass all federal audits and maintain status.)

c. Develop an Enhanced Hazard Mitigation Plan. (Performance Measure: FEMA approved plan.)

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: HB1016

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:58:35

Program: Homeland Security		Reporting Level: 00-540-200-12-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	1,623,071	2,200,000	72,766	2,272,766	344,232
Salaries - Other	0	0	0	0	128,964
Temporary Salaries	1,265,854	2,322,244	(1,602,244)	720,000	0
Overtime	186,735	180,000	(60,000)	120,000	0
Fringe Benefits	782,927	1,100,000	(120,683)	979,317	129,981
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	3,858,587	5,802,244	(1,710,161)	4,092,083	603,177
Salaries and Wages					
General Fund	688,635	799,126	42,956	842,082	200,187
Federal Funds	2,926,044	4,823,118	(1,674,323)	3,148,795	233,991
Special Funds	243,908	180,000	(78,794)	101,206	168,999
Total	3,858,587	5,802,244	(1,710,161)	4,092,083	603,177
Operating Expenses					
Travel	169,077	160,000	0	160,000	0
Supplies - IT Software	10,275	0	0	0	0
Supply/Material-Professional	2,764	0	0	0	0
Bldg, Ground, Maintenance	207	0	0	0	0
Miscellaneous Supplies	454,969	400,000	(200,000)	200,000	0
Office Supplies	25,633	25,000	0	25,000	0
Postage	1,717	2,000	0	2,000	0
Printing	2,526	2,500	0	2,500	0
IT Equip Under \$5,000	38,699	90,000	0	90,000	(20,000)
Utilities	2,629	0	0	0	0
Insurance	371	1,000	0	1,000	0
Rentals/Leases-Equip & Other	14,000	0	0	0	0
Rentals/Leases - Bldg/Land	46,641	0	0	0	0
Repairs	6,516	10,000	0	10,000	0
IT - Data Processing	19,262	20,000	0	20,000	0
IT - Communications	14,859	15,000	0	15,000	0
Professional Development	12,744	13,000	0	13,000	0
Operating Fees and Services	113,060	100,000	234,212	334,212	0
Fees - Professional Services	3,099,432	3,991,484	(2,409,671)	1,581,813	2,100,000
Total	4,035,381	4,829,984	(2,375,459)	2,454,525	2,080,000

Operating Expenses

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Homeland Security		Reporting Level: 00-540-200-12-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund	8,636	117,639	0	117,639	2,080,000
Federal Funds	3,410,255	3,796,345	(1,839,459)	1,956,886	0
Special Funds	616,490	916,000	(536,000)	380,000	0
Total	4,035,381	4,829,984	(2,375,459)	2,454,525	2,080,000
Capital Assets					
Land and Buildings	0	0	0	0	1,500,000
Total	0	0	0	0	1,500,000
Capital Assets					
General Fund	0	0	0	0	1,500,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	1,500,000
Grants					
Grants, Benefits & Claims	68,840,857	53,653,919	(47,046,524)	6,607,395	0
Total	68,840,857	53,653,919	(47,046,524)	6,607,395	0
Grants					
General Fund	1,766,834	0	0	0	0
Federal Funds	59,417,039	45,288,958	(39,931,563)	5,357,395	0
Special Funds	7,656,984	8,364,961	(7,114,961)	1,250,000	0
Total	68,840,857	53,653,919	(47,046,524)	6,607,395	0
2009 Flood Disaster					
Salaries - Permanent	226,004	250,000	21,354	271,354	0
Temporary Salaries	7,733,024	4,000,000	(2,200,000)	1,800,000	0
Overtime	222,701	250,000	(150,000)	100,000	0
Fringe Benefits	145,501	810,000	(515,206)	294,794	0
Travel	1,686,049	3,000,000	(2,500,000)	500,000	0
Supplies - IT Software	9,845	10,000	0	10,000	0
Supply/Material-Professional	1,536	2,000	0	2,000	0
Food and Clothing	76,147	5,000	0	5,000	0
Bldg, Ground, Maintenance	27,232	30,000	0	30,000	0
Miscellaneous Supplies	472,877	500,000	(400,000)	100,000	0
Office Supplies	56,260	95,000	0	95,000	0
Postage	15,817	20,000	0	20,000	0
Printing	12,168	20,000	0	20,000	0

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Homeland Security **Reporting Level:** 00-540-200-12-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
IT Equip Under \$5,000	20,478	24,000	0	24,000	0
Other Equip Under \$5,000	154,752	100,000	(50,000)	50,000	0
Office Equip & Furn Supplies	0	10,000	0	10,000	0
Utilities	3,136	5,000	0	5,000	0
Insurance	379	1,000	0	1,000	0
Rentals/Leases-Equip & Other	9,457	100,000	0	100,000	0
Rentals/Leases - Bldg/Land	48,417	110,000	0	110,000	0
Repairs	1,038,752	900,000	(850,000)	50,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	14,284	50,000	0	50,000	0
IT - Communications	15,366	45,000	0	45,000	0
Professional Development	22,164	25,000	0	25,000	0
Operating Fees and Services	5,281,952	8,000,000	(6,000,000)	2,000,000	0
Fees - Professional Services	5,677,407	8,100,000	(4,000,000)	4,100,000	0
Equipment Over \$5000	121,533	0	0	0	0
Grants, Benefits & Claims	107,580,373	422,274,927	(291,471,185)	130,803,742	0
Transfers Out	3,921,539	10,000,000	0	10,000,000	0
Total	134,595,150	458,736,927	(308,115,037)	150,621,890	0

2009 Flood Disaster

General Fund	4,336,077	500,000	(500,000)	0	0
Federal Funds	111,275,835	392,710,976	(254,901,972)	137,809,004	0
Special Funds	18,983,238	65,525,951	(52,713,065)	12,812,886	0
Total	134,595,150	458,736,927	(308,115,037)	150,621,890	0

Total Expenditures

211,329,975	523,023,074	(359,247,181)	163,775,893	4,183,177
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Funding Sources**General Fund**

Total	6,800,182	1,416,765	(457,044)	959,721	3,780,187
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Federal Funds

P078 Hazardous Material Emergency Prep	401,949	485,000	(81,739)	403,261	0
P151 Emergency Mgmt Performance Grants	838,674	1,000,000	(46,558)	953,442	0
P257 Public Assistance Grants	48,323,422	426,610,997	(325,049,245)	101,561,752	231,412
P258 Hazard Mitigation Grants	126,175,242	17,223,400	26,703,440	43,926,840	2,579
P286 Homeland Security Grants	1,289,886	1,300,000	126,785	1,426,785	0

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General
 Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Homeland Security		Reporting Level: 00-540-200-12-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	177,029,173	446,619,397	(298,347,317)	148,272,080	233,991
Special Funds					
352 Disaster Relief Fund 352	23,713,624	69,665,595	(55,502,709)	14,162,886	77,139
373 Radio Communications Fund 373	0	0	0	0	5,159
375 Emergency Management Fund 375	3,462,334	5,020,581	(5,020,581)	0	0
378 State Hazardous Chemical Fund 378	324,662	300,736	80,470	381,206	86,701
Total	27,500,620	74,986,912	(60,442,820)	14,544,092	168,999
Total Funding Sources	211,329,975	523,023,074	(359,247,181)	163,775,893	4,183,177
FTE Employees	19.00	24.00	0.00	24.00	3.00

CHANGE PACKAGE DETAIL540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Homeland Security			Reporting Level: 00-540-200-12-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 One-Time Removals		0.00	(500,000)	0	(39,500,000)	(40,000,000)
Total One Time Budget Changes		0.00	(500,000)	0	(39,500,000)	(40,000,000)
Ongoing Budget Changes						
A-A 4 Remove Emergency Commission Request		0.00	0	(329,600,000)	0	(329,600,000)
A-A 5 Add Federal Authority for SWCAP		0.00	0	234,212	0	234,212
A-A 6 Base Budget Grant Adjustments		0.00	0	51,619,317	(20,537,026)	31,082,291
A-A 9 Adjust Base Budget Operating		0.00	0	(15,873,671)	(536,000)	(16,409,671)
Base Payroll Change		0.00	42,956	(4,727,175)	130,206	(4,554,013)
Total Ongoing Budget Changes		0.00	42,956	(298,347,317)	(20,942,820)	(319,247,181)
Total Base Budget Changes		0.00	(457,044)	(298,347,317)	(60,442,820)	(359,247,181)
Optional Budget Changes						
One Time Optional Changes						
A-D 9 NDDDES Warehouse Facility DES #12	7	0.00	1,500,000	0	0	1,500,000
A-D 10 Disaster Coordination Contract DES #14	11	0.00	1,500,000	0	0	1,500,000
Total One Time Optional Changes		0.00	3,000,000	0	0	3,000,000
Ongoing Optional Changes						
A-C 200 Agency Equity Package NG & DES #1	1	0.00	117,357	2,579	9,028	128,964
A-C 14 HLS Public Assistance Program Mgr DES #3	8	1.00	0	124,246	41,416	165,662
A-C 15 HLS Disaster Closeout Specialist DES #4	9	1.00	0	107,166	35,723	142,889
A-C 17 HLS Hazardous Chemical Responder DES #8	14	1.00	82,830	0	82,832	165,662
A-C 22 2-1-1 Call Services DES #18	21	0.00	200,000	0	0	200,000
A-C 21 Volunteer Disaster Coordination Services DES #1	22	0.00	400,000	0	0	400,000
Total Ongoing Optional Changes		3.00	800,187	233,991	168,999	1,203,177
Total Optional Budget Changes		3.00	3,800,187	233,991	168,999	4,203,177

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General

Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: Homeland Security **Reporting Level:** 00-540-200-12-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Optional Savings Changes

A-G 1 3% Optional Savings - All Divisions

1	0.00	(20,000)	0	0	(20,000)
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Total Optional Savings Changes

0.00	(20,000)	0	0	(20,000)
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PROGRAM NARRATIVE**Date:** 12/07/2012**540 Office of the Adjutant General****Time:** 14:58:35**Program:** State Radio**Reporting level:** 00-540-200-13-00-00-00000000**Program Performance Measures**

Performance measures for State Radio are included in "Goals and Objectives".

Program Statistical Data

State Radio is the primary Public Safety Answering Point (PSAP) for 22 counties and as such, provides 911 and dispatch services. Coverage equates to 24,965 square miles or approximately 36 percent of the state's total area, which is similar in size to West Virginia. It is anticipated that 2 additional counties will be added by 2013, significantly increasing coverage area and populations.

State Radio also serves as the primary dispatch center for the North Dakota Highway Patrol and other state and federal agencies. In addition, State Radio provides statewide communication coverage in support of all local and regional PSAP's as well as local police, fire and ambulances.

Explanation of Program Costs

The Salary and Wages line of this program includes support for 35 FTE's and two temporary employees.

The Operating line is to meet day to day obligations. Service contracts continue to be the most significant operational cost and continue to increase as new technology and infrastructure is added to the program.

Program Goals and Objectives**1. Upgrade Computer Aided Dispatch (CAD).**

a. Improved CAD system will increase officer and responder safety, more efficiently manage response resources and enhance services for LAW, FIRE and EMS responders. (Performance Measure: Interoperability for all stakeholders.)

b. Implementation of a statewide Records Management System (RMS) partnering State Radio with the North Dakota Criminal Justice Information System (NDCJIS) to improve or upgrade the current RMS state platform to better serve Law Enforcement in ND. (Performance Measure: End product accessible by all law enforcement agencies to improve record keeping and informational interoperability.)

2. Implementation of the State-Wide Base Map.

a. One state-wide base map for the entire state. (Performance Measure: End product accessible by all state agencies, local and tribal governments as well as the private sector.)

b. Usable for multiple applications to include emergency services and daily state agency activities. (Performance Measure: Integrated with all dispatching systems including mapping software, Computer Aided Dispatch and automatic vehicle location technology.)

3. Additional State Radio Towers.

a. Provide the state with full interoperability. (Performance Measure: Secure 95% state-wide communications coverage.)

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/07/2012**Time:** 14:58:35**Program:** State Radio**Reporting level:** 00-540-200-13-00-00-00000000

- b. Provide a safer environment for our citizens and public safety officials. (Performance Measure: Elimination of "dead spots" in our state.)

- 4. Initiate planning for First Net, the National broadband public safety wireless network.
 - a. Through the Statewide Interoperability Executive Committee (SIEC) analyze requirements and activities relating to national guidelines and directives.
 - b. Determine State's roles and obligations relating to building out the systems.

- 5. Continue planning for Next Generation 911 through the Emergency Services Communication Coordinating Committee (ESCCC).
 - a. Determine the infrastructure requirements based on the national standards.

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: HB1016

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:58:35

Program: State Radio	Reporting Level: 00-540-200-13-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	3,074,618	3,120,000	98,184	3,218,184	278,112
Temporary Salaries	63,878	94,000	0	94,000	83,200
Overtime	344,142	330,000	0	330,000	0
Fringe Benefits	1,210,755	1,357,500	48,452	1,405,952	147,130
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	4,693,393	4,901,500	146,636	5,048,136	508,442
Salaries and Wages					
General Fund	3,929,966	4,096,064	110,270	4,206,334	466,748
Federal Funds	368,600	375,842	694	376,536	0
Special Funds	394,827	429,594	35,672	465,266	41,694
Total	4,693,393	4,901,500	146,636	5,048,136	508,442
Operating Expenses					
Travel	23,659	25,000	0	25,000	0
Supplies - IT Software	17,595	50,000	0	50,000	0
Supply/Material-Professional	2,550	5,500	0	5,500	0
Miscellaneous Supplies	15,132	25,500	0	25,500	0
Office Supplies	6,269	10,000	0	10,000	0
Postage	1,639	2,000	0	2,000	0
Printing	1,324	28,000	0	28,000	0
IT Equip Under \$5,000	6,534	285,000	0	285,000	(85,000)
Other Equip Under \$5,000	137,751	143,000	0	143,000	(143,000)
Office Equip & Furn Supplies	13,050	0	0	0	0
Insurance	18,112	19,000	0	19,000	0
Rentals/Leases-Equip & Other	0	5,000	0	5,000	0
Repairs	275,668	320,000	0	320,000	84,000
IT - Data Processing	1,094,548	1,450,000	0	1,450,000	416,000
IT - Communications	155,986	175,000	0	175,000	0
IT Contractual Svcs and Rprs	488,863	699,038	0	699,038	0
Professional Development	7,778	10,000	0	10,000	0
Operating Fees and Services	6,071	10,000	0	10,000	0
Fees - Professional Services	19,081	20,000	0	20,000	0
Total	2,291,610	3,282,038	0	3,282,038	272,000
Operating Expenses					
General Fund	1,402,637	2,360,678	0	2,360,678	272,000

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: HB1016

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:58:35

Program: State Radio		Reporting Level: 00-540-200-13-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	311	0	0	0	0
Special Funds	888,662	921,360	0	921,360	0
Total	2,291,610	3,282,038	0	3,282,038	272,000
Capital Assets					
Equipment Over \$5000	118,200	0	0	0	241,240
Total	118,200	0	0	0	241,240
Capital Assets					
General Fund	118,200	0	0	0	241,240
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	118,200	0	0	0	241,240
Construction Carryover					
IT Equip/Sftware Over \$5000	910,308	2,455,937	(2,455,937)	0	0
Total	910,308	2,455,937	(2,455,937)	0	0
Construction Carryover					
General Fund	910,308	2,455,937	(2,455,937)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	910,308	2,455,937	(2,455,937)	0	0
Radio Communications					
Temporary Salaries	23,610	0	0	0	0
Overtime	13	0	0	0	0
Fringe Benefits	2,316	0	0	0	0
IT - Data Processing	2,331	0	0	0	0
IT Contractual Svcs and Rprs	72,990	0	0	0	0
Fees - Professional Services	3,328	0	0	0	0
Other Capital Payments	191,507	0	0	0	0
Equipment Over \$5000	0	1,805,165	(1,805,165)	0	1,500,000
IT Equip/Sftware Over \$5000	687,803	2,235,000	(2,235,000)	0	2,110,000
Total	983,898	4,040,165	(4,040,165)	0	3,610,000
Radio Communications					
General Fund	983,898	3,540,165	(3,540,165)	0	3,110,000

REQUEST DETAIL BY PROGRAM540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: State Radio		Reporting Level: 00-540-200-13-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	0	500,000	(500,000)	0	500,000
Special Funds	0	0	0	0	0
Total	983,898	4,040,165	(4,040,165)	0	3,610,000
Federal Stimulus Funds 2009					
IT Equip/Sftware Over \$5000	311,500	0	0	0	0
Total	311,500	0	0	0	0
Federal Stimulus Funds 2009					
General Fund	0	0	0	0	0
Federal Funds	311,500	0	0	0	0
Special Funds	0	0	0	0	0
Total	311,500	0	0	0	0
Total Expenditures	9,308,909	14,679,640	(6,349,466)	8,330,174	4,631,682
Funding Sources					
General Fund					
Total	7,345,009	12,452,844	(5,885,832)	6,567,012	4,089,988
Federal Funds					
P151 Emergency Mgmt Performance Grants	263,823	343,480	33,056	376,536	0
P257 Public Assistance Grants	0	500,000	(500,000)	0	500,000
P268 Federal Stimulus Grants	311,500	0	0	0	0
P286 Homeland Security Grants	105,088	32,362	(32,362)	0	0
Total	680,411	875,842	(499,306)	376,536	500,000
Special Funds					
373 Radio Communications Fund 373	1,283,489	1,350,954	35,672	1,386,626	41,694
Total	1,283,489	1,350,954	35,672	1,386,626	41,694
Total Funding Sources	9,308,909	14,679,640	(6,349,466)	8,330,174	4,631,682
FTE Employees	35.00	35.00	0.00	35.00	4.00

CHANGE PACKAGE DETAIL540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 One-Time Removals		0.00	(3,235,000)	(500,000)	0	(3,735,000)
Total One Time Budget Changes		0.00	(3,235,000)	(500,000)	0	(3,735,000)

Ongoing Budget Changes

A-F 1 Remove Construction Carry Over from 11-13		0.00	(2,761,102)	0	0	(2,761,102)
Base Payroll Change		0.00	110,270	694	35,672	146,636
Total Ongoing Budget Changes		0.00	(2,650,832)	694	35,672	(2,614,466)

Total Base Budget Changes

0.00	(5,885,832)	(499,306)	35,672	(6,349,466)
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Optional Budget Changes**One Time Optional Changes**

A-D 5 State Radio Facilities/Equipment Expansion Projec	2	0.00	241,240	0	0	241,240
A-D 6 CAD Upgrade DES #6	3	0.00	340,000	0	0	340,000
A-D 8 Statewide Seamless Basemap Phase III DES #11	4	0.00	1,200,000	500,000	0	1,700,000
A-D 7 State Radio Towers DES #10	5	0.00	1,500,000	0	0	1,500,000
A-D 11 State Radio Voice/Incident Recorder DES #13	8	0.00	150,000	0	0	150,000
Total One Time Optional Changes		0.00	3,431,240	500,000	0	3,931,240

Ongoing Optional Changes

A-C 13 2 Comm Spec I & 2 Comm Spec II DES #2	3	4.00	375,228	0	41,694	416,922
A-C 16 State Radio Tower Maintenance DES #7	10	0.00	420,000	0	0	420,000
A-C 19 IT Temporary - State Radio DES #9	15	0.00	91,520	0	0	91,520
Total Ongoing Optional Changes		4.00	886,748	0	41,694	928,442

Total Optional Budget Changes

4.00	4,317,988	500,000	41,694	4,859,682
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Optional Savings Changes

A-G 1 3% Optional Savings - All Divisions	1	0.00	(228,000)	0	0	(228,000)
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CHANGE PACKAGE DETAIL

540 Office of the Adjutant General
Biennium: 2013-2015

Bill#: HB1016

Date: 12/07/2012

Time: 14:58:35

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Savings Changes		0.00	(228,000)	0	0	(228,000)