

REQUEST/RECOMMENDATION COMPARISON SUMMARY

Date: 12/23/2014

540 Office of the Adjutant General

Bill#: SB2016

Time: 13:06:05

Biennium: 2015-2017

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|-----------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| By Major Program | | | | | | | | |
| National Guard | 67,617,855 | 90,009,044 | (7,875,013) | (8.7%) | 82,134,031 | (3,142,939) | (3.5%) | 86,866,105 |
| Dept of Emergency Services | 250,705,801 | 236,777,892 | (90,074,896) | (38.0%) | 146,702,996 | (77,025,595) | (32.5%) | 159,752,297 |
| Total Major Programs | 318,323,656 | 326,786,936 | (97,949,909) | (30.0%) | 228,837,027 | (80,168,534) | (24.5%) | 246,618,402 |
| Salaries and Wages | 14,105,275 | 16,616,925 | 688,559 | 4.1% | 17,305,484 | 3,169,871 | 19.1% | 19,786,796 |
| Accrued Leave | 0 | 1,095,993 | (1,095,993) | (100.0%) | 0 | 0 | 0.0% | 0 |
| Operating Expenses | 9,282,416 | 14,057,379 | (1,938,299) | (13.8%) | 12,119,080 | 6,212,981 | 44.2% | 20,270,360 |
| Capital Assets | 2,868,321 | 2,293,872 | (1,378,826) | (60.1%) | 915,046 | (1,165,826) | (50.8%) | 1,128,046 |
| Construction Carryover | 13,593,044 | 937,435 | (937,435) | (100.0%) | 0 | 0 | 0.0% | 0 |
| Grants | 25,262,237 | 20,446,067 | (1,263,306) | (6.2%) | 19,182,761 | 2,236,694 | 10.9% | 22,682,761 |
| Disaster Costs | 206,196,303 | 189,771,791 | (81,660,436) | (43.0%) | 108,111,355 | (81,585,634) | (43.0%) | 108,186,157 |
| Civil Air Patrol | 238,542 | 287,451 | 5,632 | 2.0% | 293,083 | 27,037 | 9.4% | 314,488 |
| Radio Communications | 2,002,522 | 4,990,775 | (4,990,775) | (100.0%) | 0 | (4,364,775) | (87.5%) | 626,000 |
| Tuition Fees | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Air Guard Contract | 8,446,184 | 11,483,158 | (4,365,320) | (38.0%) | 7,117,838 | (3,325,964) | (29.0%) | 8,157,194 |
| Army Guard Contract | 32,490,392 | 59,192,835 | (254,936) | (0.4%) | 58,937,899 | 995,709 | 1.7% | 60,188,544 |
| Reintegration Program | 1,507,273 | 1,491,980 | 75,730 | 5.1% | 1,567,710 | 441,733 | 29.6% | 1,933,713 |
| ND Veterans Cemetary | 505,417 | 647,005 | 122,266 | 18.9% | 769,271 | 179,838 | 27.8% | 826,843 |
| Total Line Items | 318,323,656 | 326,786,936 | (97,949,909) | (30.0%) | 228,837,027 | (80,168,534) | (24.5%) | 246,618,402 |
| By Funding Source | | | | | | | | |
| General Fund | 29,825,133 | 34,467,205 | (7,906,185) | (22.9%) | 26,561,020 | 5,642,090 | 16.4% | 40,109,295 |
| Federal Funds | 260,388,040 | 258,973,206 | (76,607,550) | (29.6%) | 182,365,656 | (74,017,154) | (28.6%) | 184,956,052 |
| Special Funds | 28,110,483 | 33,346,525 | (13,436,174) | (40.3%) | 19,910,351 | (11,793,470) | (35.4%) | 21,553,055 |
| Total Funding Source | 318,323,656 | 326,786,936 | (97,949,909) | (30.0%) | 228,837,027 | (80,168,534) | (24.5%) | 246,618,402 |
| Total FTE | 242.00 | 246.00 | (29.00) | (11.8%) | 217.00 | (12.00) | (4.9%) | 234.00 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

540 Office of the Adjutant General
Biennium: 2015-2017

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| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Salaries and Wages | | | | | | | | |
| Salaries - Permanent | 8,927,341 | 10,662,870 | 427,540 | 4.0% | 11,090,410 | 887,236 | 8.3% | 11,550,106 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 451,785 | 100.0% | 451,785 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 86,627 | 100.0% | 86,627 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 377,932 | 100.0% | 377,932 |
| Salaries - Other | 0 | 0 | 0 | 0.0% | 0 | 153,528 | 100.0% | 153,528 |
| Temporary Salaries | 1,043,831 | 1,104,101 | (109,541) | (9.9%) | 994,560 | (192,101) | (17.4%) | 912,000 |
| Overtime | 479,007 | 380,000 | 28,000 | 7.4% | 408,000 | 28,000 | 7.4% | 408,000 |
| Fringe Benefits | 3,655,096 | 4,469,954 | 342,560 | 7.7% | 4,812,514 | 537,650 | 12.0% | 5,007,604 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 702,144 | 100.0% | 702,144 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 137,070 | 100.0% | 137,070 |
| Total | 14,105,275 | 16,616,925 | 688,559 | 4.1% | 17,305,484 | 3,169,871 | 19.1% | 19,786,796 |
| Salaries and Wages | | | | | | | | |
| General Fund | 9,668,434 | 11,353,253 | 444,443 | 3.9% | 11,797,696 | 2,299,972 | 20.3% | 13,653,225 |
| Federal Funds | 3,422,679 | 3,798,114 | 167,988 | 4.4% | 3,966,102 | 651,321 | 17.1% | 4,449,435 |
| Special Funds | 1,014,162 | 1,465,558 | 76,128 | 5.2% | 1,541,686 | 218,578 | 14.9% | 1,684,136 |
| Total | 14,105,275 | 16,616,925 | 688,559 | 4.1% | 17,305,484 | 3,169,871 | 19.1% | 19,786,796 |
| Accrued Leave | | | | | | | | |
| Fringe Benefits | 0 | 1,095,993 | (1,095,993) | (100.0%) | 0 | (1,095,993) | (100.0%) | 0 |
| Total | 0 | 1,095,993 | (1,095,993) | (100.0%) | 0 | (1,095,993) | (100.0%) | 0 |
| Accrued Leave | | | | | | | | |
| General Fund | 0 | 360,289 | (360,289) | (100.0%) | 0 | (360,289) | (100.0%) | 0 |
| Federal Funds | 0 | 631,107 | (631,107) | (100.0%) | 0 | (631,107) | (100.0%) | 0 |
| Special Funds | 0 | 104,597 | (104,597) | (100.0%) | 0 | (104,597) | (100.0%) | 0 |
| Total | 0 | 1,095,993 | (1,095,993) | (100.0%) | 0 | (1,095,993) | (100.0%) | 0 |
| Operating Expenses | | | | | | | | |
| Travel | 495,019 | 542,000 | 0 | 0.0% | 542,000 | 260,000 | 48.0% | 802,000 |
| Supplies - IT Software | 173,391 | 175,000 | 0 | 0.0% | 175,000 | 0 | 0.0% | 175,000 |
| Supply/Material-Professional | 14,177 | 74,000 | 0 | 0.0% | 74,000 | 0 | 0.0% | 74,000 |
| Food and Clothing | 57,155 | 24,000 | 0 | 0.0% | 24,000 | 0 | 0.0% | 24,000 |
| Bldg, Ground, Maintenance | 139,558 | 145,000 | 0 | 0.0% | 145,000 | 0 | 0.0% | 145,000 |
| Miscellaneous Supplies | 337,135 | 188,925 | 0 | 0.0% | 188,925 | 550,000 | 291.1% | 738,925 |
| Office Supplies | 100,617 | 106,500 | 0 | 0.0% | 106,500 | 0 | 0.0% | 106,500 |
| Postage | 19,169 | 22,500 | 0 | 0.0% | 22,500 | 0 | 0.0% | 22,500 |
| Printing | 30,458 | 31,500 | 0 | 0.0% | 31,500 | 0 | 0.0% | 31,500 |
| IT Equip Under \$5,000 | 324,095 | 707,500 | 0 | 0.0% | 707,500 | 0 | 0.0% | 707,500 |

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| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Other Equip Under \$5,000 | 105,182 | 85,000 | 0 | 0.0% | 85,000 | 0 | 0.0% | 85,000 |
| Office Equip & Furn Supplies | 59,004 | 50,500 | 0 | 0.0% | 50,500 | 0 | 0.0% | 50,500 |
| Utilities | 1,562,358 | 1,576,000 | 0 | 0.0% | 1,576,000 | 0 | 0.0% | 1,576,000 |
| Insurance | 219,332 | 248,500 | 0 | 0.0% | 248,500 | 0 | 0.0% | 248,500 |
| Rentals/Leases-Equip & Other | 12,520 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Rentals/Leases - Bldg/Land | 157,438 | 245,000 | 0 | 0.0% | 245,000 | 0 | 0.0% | 245,000 |
| Repairs | 1,834,318 | 1,883,391 | 0 | 0.0% | 1,883,391 | 0 | 0.0% | 1,883,391 |
| IT - Data Processing | 1,593,420 | 1,850,000 | 0 | 0.0% | 1,850,000 | 329,280 | 17.8% | 2,179,280 |
| IT - Communications | 305,536 | 295,000 | 0 | 0.0% | 295,000 | 0 | 0.0% | 295,000 |
| IT Contractual Svcs and Rprs | 727,184 | 1,393,038 | (80,000) | (5.7%) | 1,313,038 | 70,000 | 5.0% | 1,463,038 |
| Professional Development | 113,104 | 116,000 | 0 | 0.0% | 116,000 | 0 | 0.0% | 116,000 |
| Operating Fees and Services | 80,419 | 718,025 | (50,000) | (7.0%) | 668,025 | 412,000 | 57.4% | 1,130,025 |
| Fees - Professional Services | 821,827 | 3,560,000 | (1,808,299) | (50.8%) | 1,751,701 | 4,591,701 | 129.0% | 8,151,701 |
| Total | 9,282,416 | 14,057,379 | (1,938,299) | (13.8%) | 12,119,080 | 6,212,981 | 44.2% | 20,270,360 |

Operating Expenses

| | | | | | | | | |
|---------------|------------------|-------------------|--------------------|----------------|-------------------|------------------|--------------|-------------------|
| General Fund | 6,703,182 | 7,439,044 | (130,000) | (1.7%) | 7,309,044 | 6,621,280 | 89.0% | 14,060,324 |
| Federal Funds | 968,638 | 2,572,592 | 0 | 0.0% | 2,572,592 | 0 | 0.0% | 2,572,592 |
| Special Funds | 1,610,596 | 4,045,743 | (1,808,299) | (44.7%) | 2,237,444 | (408,299) | (10.1%) | 3,637,444 |
| Total | 9,282,416 | 14,057,379 | (1,938,299) | (13.8%) | 12,119,080 | 6,212,981 | 44.2% | 20,270,360 |

Capital Assets

| | | | | | | | | |
|------------------------------|------------------|------------------|--------------------|----------------|----------------|--------------------|----------------|------------------|
| Land and Buildings | 0 | 1,170,000 | (1,170,000) | (100.0%) | 0 | (1,031,000) | (88.1%) | 139,000 |
| Other Capital Payments | 211,311 | 178,632 | (28,586) | (16.0%) | 150,046 | 45,414 | 25.4% | 224,046 |
| Extraordinary Repairs | 325,381 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Equipment Over \$5000 | 2,117,801 | 767,240 | (2,240) | (0.3%) | 765,000 | (2,240) | (0.3%) | 765,000 |
| IT Equip/Sftware Over \$5000 | 213,828 | 178,000 | (178,000) | (100.0%) | 0 | (178,000) | (100.0%) | 0 |
| Total | 2,868,321 | 2,293,872 | (1,378,826) | (60.1%) | 915,046 | (1,165,826) | (50.8%) | 1,128,046 |

Capital Assets

| | | | | | | | | |
|---------------|------------------|------------------|--------------------|----------------|----------------|--------------------|----------------|------------------|
| General Fund | 2,187,779 | 1,692,072 | (1,418,749) | (83.8%) | 273,323 | (1,275,249) | (75.4%) | 416,823 |
| Federal Funds | 680,542 | 601,800 | 39,923 | 6.6% | 641,723 | 39,923 | 6.6% | 641,723 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 69,500 | 100.0% | 69,500 |
| Total | 2,868,321 | 2,293,872 | (1,378,826) | (60.1%) | 915,046 | (1,165,826) | (50.8%) | 1,128,046 |

Construction Carryover

| | | | | | | | | |
|--------------------|---------|---|---|------|---|---|------|---|
| Temporary Salaries | 257,126 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Overtime | 959 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 19,752 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Repairs | 19,242 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |

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|------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| IT Contractual Svcs and Rprs | 104,266 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fees - Professional Services | 541,800 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Land and Buildings | 39,350 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Other Capital Payments | 11,395,400 | 78,750 | (78,750) | (100.0%) | 0 | (78,750) | (100.0%) | 0 |
| IT Equip/Sftware Over \$5000 | 1,215,149 | 858,685 | (858,685) | (100.0%) | 0 | (858,685) | (100.0%) | 0 |
| Total | 13,593,044 | 937,435 | (937,435) | (100.0%) | 0 | (937,435) | (100.0%) | 0 |

Construction Carryover

| | | | | | | | | |
|---------------|-------------------|----------------|------------------|-----------------|----------|------------------|-----------------|----------|
| General Fund | 1,597,252 | 937,435 | (937,435) | (100.0%) | 0 | (937,435) | (100.0%) | 0 |
| Federal Funds | 11,995,792 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 13,593,044 | 937,435 | (937,435) | (100.0%) | 0 | (937,435) | (100.0%) | 0 |

Grants

| | | | | | | | | |
|---------------------------|-------------------|-------------------|--------------------|---------------|-------------------|------------------|--------------|-------------------|
| Grants, Benefits & Claims | 23,939,059 | 19,846,067 | (1,263,306) | (6.4%) | 18,582,761 | 2,236,694 | 11.3% | 22,082,761 |
| Transfers Out | 1,323,178 | 600,000 | 0 | 0.0% | 600,000 | 0 | 0.0% | 600,000 |
| Total | 25,262,237 | 20,446,067 | (1,263,306) | (6.2%) | 19,182,761 | 2,236,694 | 10.9% | 22,682,761 |

Grants

| | | | | | | | | |
|---------------|-------------------|-------------------|--------------------|---------------|-------------------|------------------|--------------|-------------------|
| General Fund | 1,134,464 | 1,072,820 | (563,306) | (52.5%) | 509,514 | 2,936,694 | 273.7% | 4,009,514 |
| Federal Funds | 22,330,018 | 18,933,247 | (700,000) | (3.7%) | 18,233,247 | (700,000) | (3.7%) | 18,233,247 |
| Special Funds | 1,797,755 | 440,000 | 0 | 0.0% | 440,000 | 0 | 0.0% | 440,000 |
| Total | 25,262,237 | 20,446,067 | (1,263,306) | (6.2%) | 19,182,761 | 2,236,694 | 10.9% | 22,682,761 |

Disaster Costs

| | | | | | | | | |
|------------------------------|-----------|-----------|-----------|---------|-----------|-----------|---------|-----------|
| Salaries - Permanent | 290,000 | 310,000 | 331,966 | 107.1% | 641,966 | 331,966 | 107.1% | 641,966 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 23,184 | 100.0% | 23,184 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 4,813 | 100.0% | 4,813 |
| Temporary Salaries | 3,853,559 | 1,480,000 | (280,000) | (18.9%) | 1,200,000 | (280,000) | (18.9%) | 1,200,000 |
| Overtime | 310,039 | 170,000 | (62,000) | (36.5%) | 108,000 | (62,000) | (36.5%) | 108,000 |
| Fringe Benefits | 509,243 | 300,000 | 94,523 | 31.5% | 394,523 | 94,524 | 31.5% | 394,524 |
| Travel | 892,453 | 120,000 | 0 | 0.0% | 120,000 | 0 | 0.0% | 120,000 |
| Supplies - IT Software | 12,270 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Supply/Material-Professional | 489 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Food and Clothing | 2,735 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Bldg, Ground, Maintenance | 12,652 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Miscellaneous Supplies | 43,370 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Office Supplies | 71,908 | 18,000 | 0 | 0.0% | 18,000 | 0 | 0.0% | 18,000 |
| Postage | 14,445 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Printing | 17,975 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

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|------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| IT Equip Under \$5,000 | 8,488 | 33,000 | 0 | 0.0% | 33,000 | 0 | 0.0% | 33,000 |
| Other Equip Under \$5,000 | 7,038 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Office Equip & Furn Supplies | 5,884 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Utilities | 2,006 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Insurance | 1,242 | 1,500 | 0 | 0.0% | 1,500 | 0 | 0.0% | 1,500 |
| Rentals/Leases-Equip & Other | 48,443 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Rentals/Leases - Bldg/Land | 119,081 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Repairs | 12,753 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 39,032 | 100.0% | 39,032 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 7,772 | 100.0% | 7,772 |
| IT - Data Processing | 56,939 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 |
| IT - Communications | 46,087 | 50,000 | 0 | 0.0% | 50,000 | 0 | 0.0% | 50,000 |
| IT Contractual Svcs and Rprs | 0 | 23,000 | 0 | 0.0% | 23,000 | 0 | 0.0% | 23,000 |
| Professional Development | 9,623 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Operating Fees and Services | 2,866,588 | 240,000 | 0 | 0.0% | 240,000 | 0 | 0.0% | 240,000 |
| Fees - Professional Services | 7,469,281 | 5,100,000 | 0 | 0.0% | 5,100,000 | 0 | 0.0% | 5,100,000 |
| Equipment Over \$5000 | 184,022 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Grants, Benefits & Claims | 179,216,162 | 181,638,791 | (81,744,925) | (45.0%) | 99,893,866 | (81,744,925) | (45.0%) | 99,893,866 |
| Transfers Out | 10,111,528 | 150,000 | 0 | 0.0% | 150,000 | 0 | 0.0% | 150,000 |
| Total | 206,196,303 | 189,771,791 | (81,660,436) | (43.0%) | 108,111,355 | (81,585,634) | (43.0%) | 108,186,157 |

Disaster Costs

| | | | | | | | | |
|---------------|--------------------|--------------------|---------------------|----------------|--------------------|---------------------|----------------|--------------------|
| General Fund | 661,963 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Federal Funds | 183,109,136 | 164,099,224 | (71,241,464) | (43.4%) | 92,857,760 | (71,166,662) | (43.4%) | 92,932,562 |
| Special Funds | 22,425,204 | 25,652,567 | (10,418,972) | (40.6%) | 15,233,595 | (10,418,972) | (40.6%) | 15,233,595 |
| Total | 206,196,303 | 189,771,791 | (81,660,436) | (43.0%) | 108,111,355 | (81,585,634) | (43.0%) | 108,186,157 |

Civil Air Patrol

| | | | | | | | | |
|---------------------------|--------|--------|-------|-------|--------|-------|--------|--------|
| Salaries - Permanent | 67,643 | 74,000 | 1,696 | 2.3% | 75,696 | 1,696 | 2.3% | 75,696 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 4,318 | 100.0% | 4,318 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 568 | 100.0% | 568 |
| Temporary Salaries | 4,674 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 27,711 | 35,000 | 3,936 | 11.2% | 38,936 | 3,936 | 11.2% | 38,936 |
| Travel | 18,189 | 14,000 | 0 | 0.0% | 14,000 | 0 | 0.0% | 14,000 |
| Supplies - IT Software | 3,267 | 4,000 | 0 | 0.0% | 4,000 | 0 | 0.0% | 4,000 |
| Bldg, Ground, Maintenance | 37,787 | 38,000 | 0 | 0.0% | 38,000 | 6,000 | 15.8% | 44,000 |
| Miscellaneous Supplies | 944 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 |
| Office Supplies | 944 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Postage | 575 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Printing | 0 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |

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Biennium: 2015-2017

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Other Equip Under \$5,000 | 4,270 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Insurance | 993 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Rentals/Leases-Equip & Other | 18,751 | 22,000 | 0 | 0.0% | 22,000 | 5,000 | 22.7% | 27,000 |
| Rentals/Leases - Bldg/Land | 11,403 | 18,000 | 0 | 0.0% | 18,000 | 0 | 0.0% | 18,000 |
| Repairs | 25,114 | 47,951 | 0 | 0.0% | 47,951 | 0 | 0.0% | 47,951 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 4,603 | 100.0% | 4,603 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 916 | 100.0% | 916 |
| IT - Communications | 15,361 | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 15,000 |
| Professional Development | 195 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Operating Fees and Services | 721 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Total | 238,542 | 287,451 | 5,632 | 2.0% | 293,083 | 27,037 | 9.4% | 314,488 |
| Civil Air Patrol | | | | | | | | |
| General Fund | 238,542 | 287,451 | 5,632 | 2.0% | 293,083 | 27,037 | 9.4% | 314,488 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 238,542 | 287,451 | 5,632 | 2.0% | 293,083 | 27,037 | 9.4% | 314,488 |
| Radio Communications | | | | | | | | |
| Salaries - Permanent | 545 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 15,295 | 300,000 | (300,000) | (100.0%) | 0 | (300,000) | (100.0%) | 0 |
| Overtime | 258 | 5,040 | (5,040) | (100.0%) | 0 | (5,040) | (100.0%) | 0 |
| Fringe Benefits | 1,232 | 30,504 | (30,504) | (100.0%) | 0 | (30,504) | (100.0%) | 0 |
| Other Capital Payments | 617,850 | 2,608,865 | (2,608,865) | (100.0%) | 0 | (2,608,865) | (100.0%) | 0 |
| Equipment Over \$5000 | 0 | 0 | 0 | 0.0% | 0 | 80,000 | 100.0% | 80,000 |
| IT Equip/Sftware Over \$5000 | 1,367,342 | 2,046,366 | (2,046,366) | (100.0%) | 0 | (1,500,366) | (73.3%) | 546,000 |
| Total | 2,002,522 | 4,990,775 | (4,990,775) | (100.0%) | 0 | (4,364,775) | (87.5%) | 626,000 |
| Radio Communications | | | | | | | | |
| General Fund | 1,674,432 | 4,068,865 | (4,068,865) | (100.0%) | 0 | (3,442,865) | (84.6%) | 626,000 |
| Federal Funds | 328,090 | 921,910 | (921,910) | (100.0%) | 0 | (921,910) | (100.0%) | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 2,002,522 | 4,990,775 | (4,990,775) | (100.0%) | 0 | (4,364,775) | (87.5%) | 626,000 |
| Tuition Fees | | | | | | | | |
| Professional Development | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Total | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Tuition Fees | | | | | | | | |

REQUEST/RECOMMENDATION COMPARISON DETAIL

Date: 12/23/2014

540 Office of the Adjutant General

Bill#: SB2016

Time: 13:06:05

Biennium: 2015-2017

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|---------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| General Fund | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |

Air Guard Contract

| | | | | | | | | |
|------------------------------|------------------|-------------------|--------------------|----------------|------------------|--------------------|----------------|------------------|
| Salaries - Permanent | 4,592,388 | 5,620,000 | (3,023,392) | (53.8%) | 2,596,608 | (2,591,224) | (46.1%) | 3,028,776 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 138,168 | 100.0% | 138,168 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 22,720 | 100.0% | 22,720 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 498,572 | 650,000 | (50,000) | (7.7%) | 600,000 | (50,000) | (7.7%) | 600,000 |
| Overtime | 828 | 5,000 | (5,000) | (100.0%) | 0 | (5,000) | (100.0%) | 0 |
| Fringe Benefits | 2,014,425 | 2,566,374 | (1,286,928) | (50.1%) | 1,279,446 | (1,061,758) | (41.4%) | 1,504,616 |
| Travel | 11,970 | 12,000 | 0 | 0.0% | 12,000 | 0 | 0.0% | 12,000 |
| Supply/Material-Professional | 127 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Food and Clothing | 23,082 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Bldg, Ground, Maintenance | 73,348 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Miscellaneous Supplies | 3,192 | 4,000 | 0 | 0.0% | 4,000 | 0 | 0.0% | 4,000 |
| Printing | 0 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Other Equip Under \$5,000 | 9,413 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Utilities | 991,499 | 1,350,000 | 0 | 0.0% | 1,350,000 | 0 | 0.0% | 1,350,000 |
| Insurance | 4,754 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Rentals/Leases-Equip & Other | 4,175 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Repairs | 208,224 | 1,135,284 | 0 | 0.0% | 1,135,284 | 0 | 0.0% | 1,135,284 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 184,173 | 100.0% | 184,173 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 36,957 | 100.0% | 36,957 |
| Professional Development | 4,355 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Operating Fees and Services | 4,832 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Fees - Professional Services | 1,000 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Total | 8,446,184 | 11,483,158 | (4,365,320) | (38.0%) | 7,117,838 | (3,325,964) | (29.0%) | 8,157,194 |

Air Guard Contract

| | | | | | | | | |
|---------------|------------------|-------------------|--------------------|----------------|------------------|--------------------|----------------|------------------|
| General Fund | 793,522 | 851,718 | 35,336 | 4.1% | 887,054 | 112,400 | 13.2% | 964,118 |
| Federal Funds | 6,561,430 | 9,360,785 | (3,130,001) | (33.4%) | 6,230,784 | (2,167,709) | (23.2%) | 7,193,076 |
| Special Funds | 1,091,232 | 1,270,655 | (1,270,655) | (100.0%) | 0 | (1,270,655) | (100.0%) | 0 |
| Total | 8,446,184 | 11,483,158 | (4,365,320) | (38.0%) | 7,117,838 | (3,325,964) | (29.0%) | 8,157,194 |

Army Guard Contract

| | | | | | | | | |
|----------------------|-----------|-----------|-----------|--------|-----------|-----------|--------|-----------|
| Salaries - Permanent | 7,111,384 | 7,594,192 | (414,424) | (5.5%) | 7,179,768 | (191,296) | (2.5%) | 7,402,896 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 306,571 | 100.0% | 306,571 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

Date: 12/23/2014

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Bill#: SB2016

Time: 13:06:05

Biennium: 2015-2017

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|------------------------------|--|--------------------------------|------------------------|---------------|----------------------------------|--------------------------|-------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 55,519 | 100.0% | 55,519 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 820,414 | 875,000 | (35,000) | (4.0%) | 840,000 | (35,000) | (4.0%) | 840,000 |
| Overtime | 71,877 | 50,000 | (50,000) | (100.0%) | 0 | (50,000) | (100.0%) | 0 |
| Fringe Benefits | 3,101,644 | 3,301,811 | (55,512) | (1.7%) | 3,246,299 | 69,936 | 2.1% | 3,371,747 |
| Travel | 313,548 | 400,000 | 0 | 0.0% | 400,000 | 0 | 0.0% | 400,000 |
| Supplies - IT Software | 10,452 | 16,000 | 0 | 0.0% | 16,000 | 0 | 0.0% | 16,000 |
| Supply/Material-Professional | 5,817 | 9,000 | 0 | 0.0% | 9,000 | 0 | 0.0% | 9,000 |
| Food and Clothing | 4,907 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 |
| Bldg, Ground, Maintenance | 82,553 | 95,000 | 0 | 0.0% | 95,000 | 0 | 0.0% | 95,000 |
| Miscellaneous Supplies | 394,834 | 200,000 | 0 | 0.0% | 200,000 | 0 | 0.0% | 200,000 |
| Office Supplies | 8,188 | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 15,000 |
| Printing | 19 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| IT Equip Under \$5,000 | 26,587 | 30,000 | 0 | 0.0% | 30,000 | 0 | 0.0% | 30,000 |
| Other Equip Under \$5,000 | 116,234 | 200,000 | 0 | 0.0% | 200,000 | 0 | 0.0% | 200,000 |
| Office Equip & Furn Supplies | 89,160 | 150,000 | 0 | 0.0% | 150,000 | 0 | 0.0% | 150,000 |
| Utilities | 2,763,414 | 3,039,668 | 0 | 0.0% | 3,039,668 | 0 | 0.0% | 3,039,668 |
| Insurance | 15,898 | 16,000 | 0 | 0.0% | 16,000 | 0 | 0.0% | 16,000 |
| Rentals/Leases-Equip & Other | 1,337 | 3,000 | 0 | 0.0% | 3,000 | 0 | 0.0% | 3,000 |
| Rentals/Leases - Bldg/Land | 1,005,665 | 1,100,000 | 0 | 0.0% | 1,100,000 | 0 | 0.0% | 1,100,000 |
| Repairs | 6,515,632 | 8,125,000 | 0 | 0.0% | 8,125,000 | 0 | 0.0% | 8,125,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 450,063 | 100.0% | 450,063 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 89,916 | 100.0% | 89,916 |
| IT - Data Processing | 834,178 | 800,000 | 0 | 0.0% | 800,000 | 0 | 0.0% | 800,000 |
| IT - Communications | 253,485 | 260,000 | 0 | 0.0% | 260,000 | 0 | 0.0% | 260,000 |
| IT Contractual Svcs and Rprs | 116,362 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Professional Development | 10,246 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Operating Fees and Services | 64,580 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Fees - Professional Services | 1,594,279 | 2,985,164 | 0 | 0.0% | 2,985,164 | 0 | 0.0% | 2,985,164 |
| Land and Buildings | 3,791,379 | 29,700,000 | 300,000 | 1.0% | 30,000,000 | 300,000 | 1.0% | 30,000,000 |
| Extraordinary Repairs | 2,525,432 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Equipment Over \$5000 | 455,757 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Motor Vehicles | 172,929 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| IT Equip/Sftware Over \$5000 | 212,201 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 32,490,392 | 59,192,835 | (254,936) | (0.4%) | 58,937,899 | 995,709 | 1.7% | 60,188,544 |

Army Guard Contract

| | | | | | | | | |
|---------------|------------|------------|-----------|--------|------------|---------|-------|------------|
| General Fund | 1,498,677 | 1,138,408 | (63,957) | (5.6%) | 1,074,451 | 116,719 | 10.3% | 1,255,127 |
| Federal Funds | 30,991,715 | 58,054,427 | (190,979) | (0.3%) | 57,863,448 | 878,990 | 1.5% | 58,933,417 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Bill#: SB2016

Date: 12/23/2014

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Biennium: 2015-2017

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|------------------------------|--|--------------------------------|------------------------|---------------|----------------------------------|--------------------------|--------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Total | 32,490,392 | 59,192,835 | (254,936) | (0.4%) | 58,937,899 | 995,709 | 1.7% | 60,188,544 |
| Reintegration Program | | | | | | | | |
| Salaries - Permanent | 269,541 | 335,000 | 7,144 | 2.1% | 342,144 | 589,384 | 175.9% | 924,384 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 34,543 | 100.0% | 34,543 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 6,933 | 100.0% | 6,933 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 466,750 | 487,200 | 63,408 | 13.0% | 550,608 | (464,592) | (95.4%) | 22,608 |
| Overtime | 35,131 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 142,724 | 190,000 | 5,178 | 2.7% | 195,178 | 208,073 | 109.5% | 398,073 |
| Travel | 87,404 | 40,000 | 0 | 0.0% | 40,000 | 0 | 0.0% | 40,000 |
| Supply/Material-Professional | 10,927 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Bldg, Ground, Maintenance | 1,802 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Miscellaneous Supplies | 49,524 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Office Supplies | 25,480 | 7,000 | 0 | 0.0% | 7,000 | 0 | 0.0% | 7,000 |
| Postage | 68 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| IT Equip Under \$5,000 | 11,237 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Office Equip & Furn Supplies | 16,900 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Utilities | 27,073 | 35,000 | 0 | 0.0% | 35,000 | 0 | 0.0% | 35,000 |
| Insurance | 291 | 400 | 0 | 0.0% | 400 | 0 | 0.0% | 400 |
| Rentals/Leases-Equip & Other | 14,023 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Rentals/Leases - Bldg/Land | 268,779 | 320,000 | 0 | 0.0% | 320,000 | 0 | 0.0% | 320,000 |
| Repairs | 38,414 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 56,202 | 100.0% | 56,202 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 11,190 | 100.0% | 11,190 |
| IT - Communications | 16,994 | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 15,000 |
| Professional Development | 3,105 | 3,000 | 0 | 0.0% | 3,000 | 0 | 0.0% | 3,000 |
| Operating Fees and Services | 3,770 | 3,500 | 0 | 0.0% | 3,500 | 0 | 0.0% | 3,500 |
| Fees - Professional Services | 17,336 | 15,880 | 0 | 0.0% | 15,880 | 0 | 0.0% | 15,880 |
| Total | 1,507,273 | 1,491,980 | 75,730 | 5.1% | 1,567,710 | 441,733 | 29.6% | 1,933,713 |

Reintegration Program

| | | | | | | | | |
|---------------|------------------|------------------|---------------|-------------|------------------|----------------|--------------|------------------|
| General Fund | 1,507,273 | 1,491,980 | 75,730 | 5.1% | 1,567,710 | 441,733 | 29.6% | 1,933,713 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 1,507,273 | 1,491,980 | 75,730 | 5.1% | 1,567,710 | 441,733 | 29.6% | 1,933,713 |

ND Veterans Cemetary

| | | | | | | | | |
|----------------------|---------|---------|---------|-------|---------|---------|--------|---------|
| Salaries - Permanent | 313,221 | 342,005 | 105,523 | 30.9% | 447,528 | 105,523 | 30.9% | 447,528 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 21,591 | 100.0% | 21,591 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|-----------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 3,356 | 100.0% | 3,356 |
| Temporary Salaries | 56,225 | 140,000 | (44,000) | (31.4%) | 96,000 | (44,000) | (31.4%) | 96,000 |
| Fringe Benefits | 135,971 | 165,000 | 60,743 | 36.8% | 225,743 | 60,742 | 36.8% | 225,742 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 27,209 | 100.0% | 27,209 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 5,417 | 100.0% | 5,417 |
| Total | 505,417 | 647,005 | 122,266 | 18.9% | 769,271 | 179,838 | 27.8% | 826,843 |
| ND Veterans Cemetary | | | | | | | | |
| General Fund | 333,883 | 279,600 | 32,045 | 11.5% | 311,645 | 58,863 | 21.1% | 338,463 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 171,534 | 367,405 | 90,221 | 24.6% | 457,626 | 120,975 | 32.9% | 488,380 |
| Total | 505,417 | 647,005 | 122,266 | 18.9% | 769,271 | 179,838 | 27.8% | 826,843 |
| Total Expenditures | 318,323,656 | 326,786,936 | (97,949,909) | (30.0%) | 228,837,027 | (80,168,534) | (24.5%) | 246,618,402 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 29,825,133 | 34,467,205 | (7,906,185) | (22.9%) | 26,561,020 | 5,642,090 | 16.4% | 40,109,295 |
| Federal Funds | | | | | | | | |
| Hazardous Material Emergency Prep | 353,263 | 407,395 | 2,452 | 0.6% | 409,847 | 4,391 | 1.1% | 411,786 |
| Emergency Mgmt Performance Grants | 5,402,299 | 6,961,406 | 500,894 | 7.2% | 7,462,300 | 678,139 | 9.7% | 7,639,545 |
| Army Guard Contracts | 42,744,503 | 58,479,427 | (615,979) | (1.1%) | 57,863,448 | 453,990 | 0.8% | 58,933,417 |
| Hazard Mitigation Grants | 8,723,521 | 22,131,910 | 25,176,661 | 113.8% | 47,308,571 | 25,196,531 | 113.8% | 47,328,441 |
| Public Assistance Grants | 182,049,699 | 150,281,110 | (97,283,821) | (64.7%) | 52,997,289 | (97,223,490) | (64.7%) | 53,057,620 |
| Air Guard Contracts | 6,561,430 | 9,466,892 | (3,236,108) | (34.2%) | 6,230,784 | (2,273,816) | (24.0%) | 7,193,076 |
| Homeland Security Grants | 14,553,325 | 11,245,066 | (1,151,649) | (10.2%) | 10,093,417 | (1,031,873) | (9.2%) | 10,213,193 |
| Federal Fund Budget | 0 | 0 | 0 | 0.0% | 0 | 178,974 | 100.0% | 178,974 |
| Total | 260,388,040 | 258,973,206 | (76,607,550) | (29.6%) | 182,365,656 | (74,017,154) | (28.6%) | 184,956,052 |
| Special Funds | | | | | | | | |
| Disaster Relief Fund 352 | 24,103,996 | 24,719,967 | (8,336,372) | (33.7%) | 16,383,595 | (6,936,372) | (28.1%) | 17,783,595 |
| National Guard Fund 383 | 1,429,782 | 1,842,918 | (1,296,387) | (70.3%) | 546,531 | (1,264,946) | (68.6%) | 577,972 |
| State Hazardous Chemical Fund 378 | 477,575 | 864,101 | 17,254 | 2.0% | 881,355 | 49,918 | 5.8% | 914,019 |
| Radio Communications Fund 373 | 1,345,466 | 1,556,877 | 8,009 | 0.5% | 1,564,886 | 62,013 | 4.0% | 1,618,890 |
| Special Fund Budget | 0 | 0 | 0 | 0.0% | 0 | 24,341 | 100.0% | 24,341 |
| Emergency Management Fund 375 | 582,130 | 3,987,257 | (3,910,899) | (98.1%) | 76,358 | (3,910,899) | (98.1%) | 76,358 |
| Nat. Guard Military Grounds Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

540 Office of the Adjutant General
 Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014
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| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Veterans Cemetery Fund 433 | 171,534 | 375,405 | 82,221 | 21.9% | 457,626 | 182,475 | 48.6% | 557,880 |
| Total | 28,110,483 | 33,346,525 | (13,436,174) | (40.3%) | 19,910,351 | (11,793,470) | (35.4%) | 21,553,055 |
| Total Funding Sources | 318,323,656 | 326,786,936 | (97,949,909) | (30.0%) | 228,837,027 | (80,168,534) | (24.5%) | 246,618,402 |
| FTE Employees | 242.00 | 246.00 | (29.00) | (11.8%) | 217.00 | (12.00) | (4.9%) | 234.00 |

CHANGE PACKAGE SUMMARY

540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014
Time: 13:06:05

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|-------------|------------------|---------------------|---------------------|---------------------|
| Base Budget Changes | | | | | |
| One Time Budget Changes | | | | | |
| R-B 1 Veterans Bonus | 0.00 | 500,000 | 0 | 0 | 500,000 |
| R-B 10 Grants to fire departments | 0.00 | 3,000,000 | 0 | 0 | 3,000,000 |
| R-B 2 Vet Cemetery Land Purchase | 0.00 | 69,500 | 0 | 69,500 | 139,000 |
| R-B 3 Initial Purchase of Next Gen 911 | 0.00 | 386,000 | 0 | 0 | 386,000 |
| R-B 4 Microsoft SQL Enterprise for CAD | 0.00 | 90,000 | 0 | 0 | 90,000 |
| R-B 5 Message Switch Test Server | 0.00 | 70,000 | 0 | 0 | 70,000 |
| R-B 6 Radio Tower Redundancy | 0.00 | 80,000 | 0 | 0 | 80,000 |
| R-B 7 Disaster Volunteer Coordination | 0.00 | 0 | 0 | 400,000 | 400,000 |
| R-B 8 Emergency Response Supplies | 0.00 | 550,000 | 0 | 0 | 550,000 |
| R-B 9 Disaster Recovery Assistance Contract | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 |
| A-E 1 Remove Carryover and One Time Appropriations | 0.00 | (1,650,076) | (27,325,953) | (16,227,271) | (45,203,300) |
| Total One Time Budget Changes | 0.00 | 3,095,424 | (27,325,953) | (14,757,771) | (38,988,300) |
| Ongoing Budget Changes | | | | | |
| A-A 1 Add Base Budget Capital | 0.00 | 273,323 | 641,723 | 0 | 915,046 |
| A-A 2 Align Federal Grants | 0.00 | 0 | (44,700,000) | 4,000,000 | (40,700,000) |
| A-F 1 Remove Bond Payment, Carryover and One Time Appr | 0.00 | (6,446,126) | (586,366) | 0 | (7,032,492) |
| A-F 2 Remove Base Budget Capital | 0.00 | (252,246) | (30,301,800) | 0 | (30,554,046) |
| R-A 1 Operating costs for ND Cares | 0.00 | 260,000 | 0 | 0 | 260,000 |
| R-A 100 Executive Compensation Package Adjustment | 0.00 | 174,617 | 178,974 | 24,341 | 377,932 |
| R-A 2 Increase in special assessments/taxes | 0.00 | 74,000 | 0 | 0 | 74,000 |
| R-A 3 NDCAP operational costs | 0.00 | 11,000 | 0 | 0 | 11,000 |
| R-A 4 RMS Maintenance Contract | 0.00 | 150,000 | 0 | 0 | 150,000 |
| R-A 5 Next Gen 911 Maintenance | 0.00 | 209,280 | 0 | 0 | 209,280 |
| R-A 6 Base Map Maintenance | 0.00 | 382,000 | 0 | 0 | 382,000 |
| R-A 7 Radio Redundancy | 0.00 | 120,000 | 0 | 0 | 120,000 |
| R-A 8 Vulnerable Population Registry | 0.00 | 80,000 | 0 | 0 | 80,000 |

CHANGE PACKAGE SUMMARY

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|---|---------------|--------------------|----------------------|---------------------|----------------------|
| R-A 9 Targeted occupation salary adjustment | 0.00 | 153,528 | 0 | 0 | 153,528 |
| Base Payroll Change | -12.00 | 1,113,293 | (3,444,233) | (1,208,902) | (3,539,842) |
| Compensation Changes | 0.00 | 1,243,997 | 1,520,501 | 148,862 | 2,913,360 |
| Total Ongoing Budget Changes | -12.00 | (2,453,334) | (76,691,201) | 2,964,301 | (76,180,234) |
| Total Base Budget Changes | -12.00 | 642,090 | (104,017,154) | (11,793,470) | (115,168,534) |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General
 Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014
 Time: 13:06:05

| Program: Tuition and Enlistment Compensation | | | Reporting Level: 00-540-100-10-00-00-00000000 | | | | | |
|--|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Tuition Fees | | | | | | | | |
| Professional Development | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Total | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Tuition Fees | | | | | | | | |
| General Fund | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Total Expenditures | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| Total Funding Sources | 1,825,730 | 3,474,270 | (956,770) | (27.5%) | 2,517,500 | (956,770) | (27.5%) | 2,517,500 |
| FTE Employees | 0.00 | 0.00 | 0.00 | 0.0% | 0.00 | 0.00 | 0.0% | 0.00 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: NG Operations | | | Reporting Level: 00-540-100-20-00-00-00-00000000 | | | | | |
|------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Salaries and Wages | | | | | | | | |
| Salaries - Permanent | 3,190,239 | 3,863,904 | 41,616 | 1.1% | 3,905,520 | 170,112 | 4.4% | 4,034,016 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 142,489 | 100.0% | 142,489 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 30,254 | 100.0% | 30,254 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 377,932 | 100.0% | 377,932 |
| Temporary Salaries | 464,353 | 570,000 | 54,000 | 9.5% | 624,000 | 54,000 | 9.5% | 624,000 |
| Overtime | 37,999 | 5,000 | (5,000) | (100.0%) | 0 | (5,000) | (100.0%) | 0 |
| Fringe Benefits | 1,273,751 | 1,625,000 | 28,759 | 1.8% | 1,653,759 | 82,299 | 5.1% | 1,707,299 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 245,268 | 100.0% | 245,268 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 46,114 | 100.0% | 46,114 |
| Total | 4,966,342 | 6,063,904 | 119,375 | 2.0% | 6,183,279 | 1,143,468 | 18.9% | 7,207,372 |
| Salaries and Wages | | | | | | | | |
| General Fund | 4,634,129 | 5,556,367 | 105,107 | 1.9% | 5,661,474 | 894,444 | 16.1% | 6,450,811 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 178,974 | 100.0% | 178,974 |
| Special Funds | 332,213 | 507,537 | 14,268 | 2.8% | 521,805 | 70,050 | 13.8% | 577,587 |
| Total | 4,966,342 | 6,063,904 | 119,375 | 2.0% | 6,183,279 | 1,143,468 | 18.9% | 7,207,372 |
| Accrued Leave | | | | | | | | |
| Fringe Benefits | 0 | 130,991 | (130,991) | (100.0%) | 0 | (130,991) | (100.0%) | 0 |
| Total | 0 | 130,991 | (130,991) | (100.0%) | 0 | (130,991) | (100.0%) | 0 |
| Accrued Leave | | | | | | | | |
| General Fund | 0 | 82,991 | (82,991) | (100.0%) | 0 | (82,991) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 48,000 | (48,000) | (100.0%) | 0 | (48,000) | (100.0%) | 0 |
| Total | 0 | 130,991 | (130,991) | (100.0%) | 0 | (130,991) | (100.0%) | 0 |
| Operating Expenses | | | | | | | | |
| Travel | 160,839 | 202,000 | 0 | 0.0% | 202,000 | 260,000 | 128.7% | 462,000 |
| Supplies - IT Software | 16,704 | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 15,000 |
| Supply/Material-Professional | 2,629 | 55,000 | 0 | 0.0% | 55,000 | 0 | 0.0% | 55,000 |
| Food and Clothing | 23,645 | 24,000 | 0 | 0.0% | 24,000 | 0 | 0.0% | 24,000 |
| Bldg, Ground, Maintenance | 133,408 | 134,000 | 0 | 0.0% | 134,000 | 0 | 0.0% | 134,000 |
| Miscellaneous Supplies | 141,433 | 142,000 | 0 | 0.0% | 142,000 | 0 | 0.0% | 142,000 |
| Office Supplies | 42,969 | 43,000 | 0 | 0.0% | 43,000 | 0 | 0.0% | 43,000 |
| Postage | 11,595 | 13,000 | 0 | 0.0% | 13,000 | 0 | 0.0% | 13,000 |
| Printing | 1,845 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| IT Equip Under \$5,000 | 25,445 | 25,500 | 0 | 0.0% | 25,500 | 0 | 0.0% | 25,500 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: NG Operations | | | Reporting Level: 00-540-100-20-00-00-00000000 | | | | | |
|-------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Other Equip Under \$5,000 | 35,167 | 35,000 | 0 | 0.0% | 35,000 | 0 | 0.0% | 35,000 |
| Office Equip & Furn Supplies | 5,453 | 5,500 | 0 | 0.0% | 5,500 | 0 | 0.0% | 5,500 |
| Utilities | 1,558,770 | 1,568,000 | 0 | 0.0% | 1,568,000 | 0 | 0.0% | 1,568,000 |
| Insurance | 196,156 | 216,000 | 0 | 0.0% | 216,000 | 0 | 0.0% | 216,000 |
| Rentals/Leases-Equip & Other | 3,184 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Rentals/Leases - Bldg/Land | 227 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Repairs | 1,306,979 | 1,308,891 | 0 | 0.0% | 1,308,891 | 0 | 0.0% | 1,308,891 |
| IT - Data Processing | 106,523 | 117,000 | 0 | 0.0% | 117,000 | 0 | 0.0% | 117,000 |
| IT - Communications | 16,302 | 17,000 | 0 | 0.0% | 17,000 | 0 | 0.0% | 17,000 |
| Professional Development | 17,916 | 18,000 | 0 | 0.0% | 18,000 | 0 | 0.0% | 18,000 |
| Operating Fees and Services | 57,350 | 64,000 | (50,000) | (78.1%) | 14,000 | (50,000) | (78.1%) | 14,000 |
| Fees - Professional Services | 88,738 | 95,000 | 0 | 0.0% | 95,000 | 0 | 0.0% | 95,000 |
| Total | 3,953,277 | 4,112,891 | (50,000) | (1.2%) | 4,062,891 | 210,000 | 5.1% | 4,322,891 |
| Operating Expenses | | | | | | | | |
| General Fund | 3,946,940 | 4,088,165 | (50,000) | (1.2%) | 4,038,165 | 210,000 | 5.1% | 4,298,165 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 6,337 | 24,726 | 0 | 0.0% | 24,726 | 0 | 0.0% | 24,726 |
| Total | 3,953,277 | 4,112,891 | (50,000) | (1.2%) | 4,062,891 | 210,000 | 5.1% | 4,322,891 |
| Capital Assets | | | | | | | | |
| Land and Buildings | 0 | 1,170,000 | (1,170,000) | (100.0%) | 0 | (1,031,000) | (88.1%) | 139,000 |
| Other Capital Payments | 190,061 | 178,632 | (28,586) | (16.0%) | 150,046 | 45,414 | 25.4% | 224,046 |
| Extraordinary Repairs | 325,381 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Equipment Over \$5000 | 39,000 | 22,000 | 3,000 | 13.6% | 25,000 | 3,000 | 13.6% | 25,000 |
| Total | 554,442 | 1,370,632 | (1,195,586) | (87.2%) | 175,046 | (982,586) | (71.7%) | 388,046 |
| Capital Assets | | | | | | | | |
| General Fund | 554,442 | 1,370,632 | (1,195,586) | (87.2%) | 175,046 | (1,052,086) | (76.8%) | 318,546 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 69,500 | 100.0% | 69,500 |
| Total | 554,442 | 1,370,632 | (1,195,586) | (87.2%) | 175,046 | (982,586) | (71.7%) | 388,046 |
| Construction Carryover | | | | | | | | |
| Repairs | 19,242 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fees - Professional Services | 541,800 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Land and Buildings | 39,350 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Other Capital Payments | 11,395,400 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: NG Operations | | | Reporting Level: 00-540-100-20-00-00-00000000 | | | | | |
|-------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|---------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Total | 11,995,792 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Construction Carryover | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 11,995,792 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 11,995,792 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Grants | | | | | | | | |
| Grants, Benefits & Claims | 1,134,464 | 1,072,820 | (563,306) | (52.5%) | 509,514 | (63,306) | (5.9%) | 1,009,514 |
| Total | 1,134,464 | 1,072,820 | (563,306) | (52.5%) | 509,514 | (63,306) | (5.9%) | 1,009,514 |
| Grants | | | | | | | | |
| General Fund | 1,134,464 | 1,072,820 | (563,306) | (52.5%) | 509,514 | (63,306) | (5.9%) | 1,009,514 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 1,134,464 | 1,072,820 | (563,306) | (52.5%) | 509,514 | (63,306) | (5.9%) | 1,009,514 |
| Civil Air Patrol | | | | | | | | |
| Salaries - Permanent | 67,643 | 74,000 | 1,696 | 2.3% | 75,696 | 1,696 | 2.3% | 75,696 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 4,318 | 100.0% | 4,318 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 568 | 100.0% | 568 |
| Temporary Salaries | 4,674 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 27,711 | 35,000 | 3,936 | 11.2% | 38,936 | 3,936 | 11.2% | 38,936 |
| Travel | 18,189 | 14,000 | 0 | 0.0% | 14,000 | 0 | 0.0% | 14,000 |
| Supplies - IT Software | 3,267 | 4,000 | 0 | 0.0% | 4,000 | 0 | 0.0% | 4,000 |
| Bldg, Ground, Maintenance | 37,787 | 38,000 | 0 | 0.0% | 38,000 | 6,000 | 15.8% | 44,000 |
| Miscellaneous Supplies | 944 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 |
| Office Supplies | 944 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Postage | 575 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Printing | 0 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Other Equip Under \$5,000 | 4,270 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Insurance | 993 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Rentals/Leases-Equip & Other | 18,751 | 22,000 | 0 | 0.0% | 22,000 | 5,000 | 22.7% | 27,000 |
| Rentals/Leases - Bldg/Land | 11,403 | 18,000 | 0 | 0.0% | 18,000 | 0 | 0.0% | 18,000 |
| Repairs | 25,114 | 47,951 | 0 | 0.0% | 47,951 | 0 | 0.0% | 47,951 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 4,603 | 100.0% | 4,603 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 916 | 100.0% | 916 |
| IT - Communications | 15,361 | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 15,000 |

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

540 Office of the Adjutant General

Bill#: SB2016

Time: 13:06:05

Biennium: 2015-2017

| Program: NG Operations | | | Reporting Level: 00-540-100-20-00-00-00-00000000 | | | | | |
|------------------------------|--|--------------------------------|--|-------------|----------------------------------|--------------------------|--------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Professional Development | 195 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Operating Fees and Services | 721 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Total | 238,542 | 287,451 | 5,632 | 2.0% | 293,083 | 27,037 | 9.4% | 314,488 |
| Civil Air Patrol | | | | | | | | |
| General Fund | 238,542 | 287,451 | 5,632 | 2.0% | 293,083 | 27,037 | 9.4% | 314,488 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 238,542 | 287,451 | 5,632 | 2.0% | 293,083 | 27,037 | 9.4% | 314,488 |
| Reintegration Program | | | | | | | | |
| Salaries - Permanent | 269,541 | 335,000 | 7,144 | 2.1% | 342,144 | 589,384 | 175.9% | 924,384 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 34,543 | 100.0% | 34,543 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 6,933 | 100.0% | 6,933 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 466,750 | 487,200 | 63,408 | 13.0% | 550,608 | (464,592) | (95.4%) | 22,608 |
| Overtime | 35,131 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 142,724 | 190,000 | 5,178 | 2.7% | 195,178 | 208,073 | 109.5% | 398,073 |
| Travel | 87,404 | 40,000 | 0 | 0.0% | 40,000 | 0 | 0.0% | 40,000 |
| Supply/Material-Professional | 10,927 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Bldg, Ground, Maintenance | 1,802 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Miscellaneous Supplies | 49,524 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Office Supplies | 25,480 | 7,000 | 0 | 0.0% | 7,000 | 0 | 0.0% | 7,000 |
| Postage | 68 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| IT Equip Under \$5,000 | 11,237 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Office Equip & Furn Supplies | 16,900 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Utilities | 27,073 | 35,000 | 0 | 0.0% | 35,000 | 0 | 0.0% | 35,000 |
| Insurance | 291 | 400 | 0 | 0.0% | 400 | 0 | 0.0% | 400 |
| Rentals/Leases-Equip & Other | 14,023 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Rentals/Leases - Bldg/Land | 268,779 | 320,000 | 0 | 0.0% | 320,000 | 0 | 0.0% | 320,000 |
| Repairs | 38,414 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 56,202 | 100.0% | 56,202 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 11,190 | 100.0% | 11,190 |
| IT - Communications | 16,994 | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 15,000 |
| Professional Development | 3,105 | 3,000 | 0 | 0.0% | 3,000 | 0 | 0.0% | 3,000 |
| Operating Fees and Services | 3,770 | 3,500 | 0 | 0.0% | 3,500 | 0 | 0.0% | 3,500 |
| Fees - Professional Services | 17,336 | 15,880 | 0 | 0.0% | 15,880 | 0 | 0.0% | 15,880 |
| Total | 1,507,273 | 1,491,980 | 75,730 | 5.1% | 1,567,710 | 441,733 | 29.6% | 1,933,713 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: NG Operations | | | Reporting Level: 00-540-100-20-00-00-00000000 | | | | | |
|--------------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|---------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Reintegration Program | | | | | | | | |
| General Fund | 1,507,273 | 1,491,980 | 75,730 | 5.1% | 1,567,710 | 441,733 | 29.6% | 1,933,713 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 1,507,273 | 1,491,980 | 75,730 | 5.1% | 1,567,710 | 441,733 | 29.6% | 1,933,713 |
| ND Veterans Cemetary | | | | | | | | |
| Salaries - Permanent | 313,221 | 342,005 | 105,523 | 30.9% | 447,528 | 105,523 | 30.9% | 447,528 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 21,591 | 100.0% | 21,591 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 3,356 | 100.0% | 3,356 |
| Temporary Salaries | 56,225 | 140,000 | (44,000) | (31.4%) | 96,000 | (44,000) | (31.4%) | 96,000 |
| Fringe Benefits | 135,971 | 165,000 | 60,743 | 36.8% | 225,743 | 60,742 | 36.8% | 225,742 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 27,209 | 100.0% | 27,209 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 5,417 | 100.0% | 5,417 |
| Total | 505,417 | 647,005 | 122,266 | 18.9% | 769,271 | 179,838 | 27.8% | 826,843 |
| ND Veterans Cemetary | | | | | | | | |
| General Fund | 333,883 | 279,600 | 32,045 | 11.5% | 311,645 | 58,863 | 21.1% | 338,463 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 171,534 | 367,405 | 90,221 | 24.6% | 457,626 | 120,975 | 32.9% | 488,380 |
| Total | 505,417 | 647,005 | 122,266 | 18.9% | 769,271 | 179,838 | 27.8% | 826,843 |
| Total Expenditures | 24,855,549 | 15,177,674 | (1,616,880) | (10.7%) | 13,560,794 | 825,193 | 5.4% | 16,002,867 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 12,349,673 | 14,230,006 | (1,673,369) | (11.8%) | 12,556,637 | 433,694 | 3.0% | 14,663,700 |
| Federal Funds | | | | | | | | |
| 002 Federal Fund Budget | 0 | 0 | 0 | 0.0% | 0 | 178,974 | 100.0% | 178,974 |
| P004 Army Guard Contracts | 11,995,792 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 11,995,792 | 0 | 0 | 0.0% | 0 | 178,974 | 100.0% | 178,974 |
| Special Funds | | | | | | | | |
| 003 Special Fund Budget | 0 | 0 | 0 | 0.0% | 0 | 24,341 | 100.0% | 24,341 |
| 383 National Guard Fund 383 | 338,550 | 572,263 | (25,732) | (4.5%) | 546,531 | 5,709 | 1.0% | 577,972 |
| 385 Nat. Guard Military Grounds Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General
 Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014
 Time: 13:06:05

| Program: NG Operations | | | Reporting Level: 00-540-100-20-00-00-00-00000000 | | | | | |
|--------------------------------|--|--------------------------------|--|----------------|----------------------------------|--------------------------|--------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| 433 Veterans Cemetery Fund 433 | 171,534 | 375,405 | 82,221 | 21.9% | 457,626 | 182,475 | 48.6% | 557,880 |
| Total | 510,084 | 947,668 | 56,489 | 6.0% | 1,004,157 | 212,525 | 22.4% | 1,160,193 |
| Total Funding Sources | 24,855,549 | 15,177,674 | (1,616,880) | (10.7%) | 13,560,794 | 825,193 | 5.4% | 16,002,867 |
| FTE Employees | 39.00 | 40.00 | 3.00 | 7.5% | 43.00 | 9.00 | 22.5% | 49.00 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: Air-Army Guard Contracts | | | Reporting Level: 00-540-100-30-00-00-00000000 | | | | | |
|-----------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Accrued Leave | | | | | | | | |
| Fringe Benefits | 0 | 681,107 | (681,107) | (100.0%) | 0 | (681,107) | (100.0%) | 0 |
| Total | 0 | 681,107 | (681,107) | (100.0%) | 0 | (681,107) | (100.0%) | 0 |
| Accrued Leave | | | | | | | | |
| General Fund | 0 | 150,000 | (150,000) | (100.0%) | 0 | (150,000) | (100.0%) | 0 |
| Federal Funds | 0 | 531,107 | (531,107) | (100.0%) | 0 | (531,107) | (100.0%) | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 681,107 | (681,107) | (100.0%) | 0 | (681,107) | (100.0%) | 0 |
| Air Guard Contract | | | | | | | | |
| Salaries - Permanent | 4,592,388 | 5,620,000 | (3,023,392) | (53.8%) | 2,596,608 | (2,591,224) | (46.1%) | 3,028,776 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 138,168 | 100.0% | 138,168 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 22,720 | 100.0% | 22,720 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 498,572 | 650,000 | (50,000) | (7.7%) | 600,000 | (50,000) | (7.7%) | 600,000 |
| Overtime | 828 | 5,000 | (5,000) | (100.0%) | 0 | (5,000) | (100.0%) | 0 |
| Fringe Benefits | 2,014,425 | 2,566,374 | (1,286,928) | (50.1%) | 1,279,446 | (1,061,758) | (41.4%) | 1,504,616 |
| Travel | 11,970 | 12,000 | 0 | 0.0% | 12,000 | 0 | 0.0% | 12,000 |
| Supply/Material-Professional | 127 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Food and Clothing | 23,082 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Bldg, Ground, Maintenance | 73,348 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Miscellaneous Supplies | 3,192 | 4,000 | 0 | 0.0% | 4,000 | 0 | 0.0% | 4,000 |
| Printing | 0 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Other Equip Under \$5,000 | 9,413 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Utilities | 991,499 | 1,350,000 | 0 | 0.0% | 1,350,000 | 0 | 0.0% | 1,350,000 |
| Insurance | 4,754 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Rentals/Leases-Equip & Other | 4,175 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Repairs | 208,224 | 1,135,284 | 0 | 0.0% | 1,135,284 | 0 | 0.0% | 1,135,284 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 184,173 | 100.0% | 184,173 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 36,957 | 100.0% | 36,957 |
| Professional Development | 4,355 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Operating Fees and Services | 4,832 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Fees - Professional Services | 1,000 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| Total | 8,446,184 | 11,483,158 | (4,365,320) | (38.0%) | 7,117,838 | (3,325,964) | (29.0%) | 8,157,194 |
| Air Guard Contract | | | | | | | | |
| General Fund | 793,522 | 851,718 | 35,336 | 4.1% | 887,054 | 112,400 | 13.2% | 964,118 |
| Federal Funds | 6,561,430 | 9,360,785 | (3,130,001) | (33.4%) | 6,230,784 | (2,167,709) | (23.2%) | 7,193,076 |

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

540 Office of the Adjutant General

Bill#: SB2016

Time: 13:06:05

Biennium: 2015-2017

| Program: Air-Army Guard Contracts | | | Reporting Level: 00-540-100-30-00-00-00000000 | | | | | |
|-----------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Special Funds | 1,091,232 | 1,270,655 | (1,270,655) | (100.0%) | 0 | (1,270,655) | (100.0%) | 0 |
| Total | 8,446,184 | 11,483,158 | (4,365,320) | (38.0%) | 7,117,838 | (3,325,964) | (29.0%) | 8,157,194 |

Army Guard Contract

| | | | | | | | | |
|------------------------------|-----------|------------|-----------|----------|------------|-----------|----------|------------|
| Salaries - Permanent | 7,111,384 | 7,594,192 | (414,424) | (5.5%) | 7,179,768 | (191,296) | (2.5%) | 7,402,896 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 306,571 | 100.0% | 306,571 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 55,519 | 100.0% | 55,519 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 820,414 | 875,000 | (35,000) | (4.0%) | 840,000 | (35,000) | (4.0%) | 840,000 |
| Overtime | 71,877 | 50,000 | (50,000) | (100.0%) | 0 | (50,000) | (100.0%) | 0 |
| Fringe Benefits | 3,101,644 | 3,301,811 | (55,512) | (1.7%) | 3,246,299 | 69,936 | 2.1% | 3,371,747 |
| Travel | 313,548 | 400,000 | 0 | 0.0% | 400,000 | 0 | 0.0% | 400,000 |
| Supplies - IT Software | 10,452 | 16,000 | 0 | 0.0% | 16,000 | 0 | 0.0% | 16,000 |
| Supply/Material-Professional | 5,817 | 9,000 | 0 | 0.0% | 9,000 | 0 | 0.0% | 9,000 |
| Food and Clothing | 4,907 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 |
| Bldg, Ground, Maintenance | 82,553 | 95,000 | 0 | 0.0% | 95,000 | 0 | 0.0% | 95,000 |
| Miscellaneous Supplies | 394,834 | 200,000 | 0 | 0.0% | 200,000 | 0 | 0.0% | 200,000 |
| Office Supplies | 8,188 | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 15,000 |
| Printing | 19 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| IT Equip Under \$5,000 | 26,587 | 30,000 | 0 | 0.0% | 30,000 | 0 | 0.0% | 30,000 |
| Other Equip Under \$5,000 | 116,234 | 200,000 | 0 | 0.0% | 200,000 | 0 | 0.0% | 200,000 |
| Office Equip & Furn Supplies | 89,160 | 150,000 | 0 | 0.0% | 150,000 | 0 | 0.0% | 150,000 |
| Utilities | 2,763,414 | 3,039,668 | 0 | 0.0% | 3,039,668 | 0 | 0.0% | 3,039,668 |
| Insurance | 15,898 | 16,000 | 0 | 0.0% | 16,000 | 0 | 0.0% | 16,000 |
| Rentals/Leases-Equip & Other | 1,337 | 3,000 | 0 | 0.0% | 3,000 | 0 | 0.0% | 3,000 |
| Rentals/Leases - Bldg/Land | 1,005,665 | 1,100,000 | 0 | 0.0% | 1,100,000 | 0 | 0.0% | 1,100,000 |
| Repairs | 6,515,632 | 8,125,000 | 0 | 0.0% | 8,125,000 | 0 | 0.0% | 8,125,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 450,063 | 100.0% | 450,063 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 89,916 | 100.0% | 89,916 |
| IT - Data Processing | 834,178 | 800,000 | 0 | 0.0% | 800,000 | 0 | 0.0% | 800,000 |
| IT - Communications | 253,485 | 260,000 | 0 | 0.0% | 260,000 | 0 | 0.0% | 260,000 |
| IT Contractual Svcs and Rprs | 116,362 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Professional Development | 10,246 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Operating Fees and Services | 64,580 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Fees - Professional Services | 1,594,279 | 2,985,164 | 0 | 0.0% | 2,985,164 | 0 | 0.0% | 2,985,164 |
| Land and Buildings | 3,791,379 | 29,700,000 | 300,000 | 1.0% | 30,000,000 | 300,000 | 1.0% | 30,000,000 |
| Extraordinary Repairs | 2,525,432 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Equipment Over \$5000 | 455,757 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Motor Vehicles | 172,929 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

| Program: Air-Army Guard Contracts | | | Reporting Level: 00-540-100-30-00-00-00000000 | | | | | |
|-----------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| IT Equip/Sftware Over \$5000 | 212,201 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 32,490,392 | 59,192,835 | (254,936) | (0.4%) | 58,937,899 | 995,709 | 1.7% | 60,188,544 |
| Army Guard Contract | | | | | | | | |
| General Fund | 1,498,677 | 1,138,408 | (63,957) | (5.6%) | 1,074,451 | 116,719 | 10.3% | 1,255,127 |
| Federal Funds | 30,991,715 | 58,054,427 | (190,979) | (0.3%) | 57,863,448 | 878,990 | 1.5% | 58,933,417 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 32,490,392 | 59,192,835 | (254,936) | (0.4%) | 58,937,899 | 995,709 | 1.7% | 60,188,544 |
| Total Expenditures | 40,936,576 | 71,357,100 | (5,301,363) | (7.4%) | 66,055,737 | (3,011,362) | (4.2%) | 68,345,738 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 2,292,199 | 2,140,126 | (178,621) | (8.3%) | 1,961,505 | 79,119 | 3.7% | 2,219,245 |
| Federal Funds | | | | | | | | |
| P003 Air Guard Contracts | 6,561,430 | 9,466,892 | (3,236,108) | (34.2%) | 6,230,784 | (2,273,816) | (24.0%) | 7,193,076 |
| P004 Army Guard Contracts | 30,748,711 | 58,479,427 | (615,979) | (1.1%) | 57,863,448 | 453,990 | 0.8% | 58,933,417 |
| P286 Homeland Security Grants | 243,004 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 37,553,145 | 67,946,319 | (3,852,087) | (5.7%) | 64,094,232 | (1,819,826) | (2.7%) | 66,126,493 |
| Special Funds | | | | | | | | |
| 383 National Guard Fund 383 | 1,091,232 | 1,270,655 | (1,270,655) | (100.0%) | 0 | (1,270,655) | (100.0%) | 0 |
| Total | 1,091,232 | 1,270,655 | (1,270,655) | (100.0%) | 0 | (1,270,655) | (100.0%) | 0 |
| Total Funding Sources | 40,936,576 | 71,357,100 | (5,301,363) | (7.4%) | 66,055,737 | (3,011,362) | (4.2%) | 68,345,738 |
| FTE Employees | 139.00 | 137.00 | (39.00) | (28.5%) | 98.00 | (31.00) | (22.6%) | 106.00 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: DES Administration | | | Reporting Level: 00-540-200-11-00-00-00-00000000 | | | | | |
|------------------------------|--|--------------------------------|--|-------------|----------------------------------|--------------------------|-------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Salaries and Wages | | | | | | | | |
| Salaries - Permanent | 427,640 | 510,000 | 36,216 | 7.1% | 546,216 | 36,216 | 7.1% | 546,216 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 21,589 | 100.0% | 21,589 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 4,094 | 100.0% | 4,094 |
| Temporary Salaries | 1,757 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Overtime | 13,840 | 25,000 | (25,000) | (100.0%) | 0 | (25,000) | (100.0%) | 0 |
| Fringe Benefits | 190,658 | 225,000 | 3,478 | 1.5% | 228,478 | 3,478 | 1.5% | 228,478 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 33,211 | 100.0% | 33,211 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 6,615 | 100.0% | 6,615 |
| Total | 633,895 | 770,000 | 4,694 | 0.6% | 774,694 | 70,203 | 9.1% | 840,203 |
| Salaries and Wages | | | | | | | | |
| General Fund | 208,118 | 215,000 | 5,644 | 2.6% | 220,644 | 24,125 | 11.2% | 239,125 |
| Federal Funds | 345,200 | 440,000 | (3,220) | (0.7%) | 436,780 | 33,228 | 7.6% | 473,228 |
| Special Funds | 80,577 | 115,000 | 2,270 | 2.0% | 117,270 | 12,850 | 11.2% | 127,850 |
| Total | 633,895 | 770,000 | 4,694 | 0.6% | 774,694 | 70,203 | 9.1% | 840,203 |
| Operating Expenses | | | | | | | | |
| Travel | 263,644 | 270,000 | 0 | 0.0% | 270,000 | 0 | 0.0% | 270,000 |
| Supplies - IT Software | 89,286 | 40,000 | 0 | 0.0% | 40,000 | 0 | 0.0% | 40,000 |
| Supply/Material-Professional | 7,578 | 12,000 | 0 | 0.0% | 12,000 | 0 | 0.0% | 12,000 |
| Food and Clothing | 33,510 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Bldg, Ground, Maintenance | 5,365 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 |
| Miscellaneous Supplies | 184,882 | 30,925 | 0 | 0.0% | 30,925 | 0 | 0.0% | 30,925 |
| Office Supplies | 49,410 | 50,000 | 0 | 0.0% | 50,000 | 0 | 0.0% | 50,000 |
| Postage | 4,048 | 4,000 | 0 | 0.0% | 4,000 | 0 | 0.0% | 4,000 |
| Printing | 8,114 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |
| IT Equip Under \$5,000 | 245,725 | 260,000 | 0 | 0.0% | 260,000 | 0 | 0.0% | 260,000 |
| Other Equip Under \$5,000 | 70,015 | 50,000 | 0 | 0.0% | 50,000 | 0 | 0.0% | 50,000 |
| Office Equip & Furn Supplies | 38,015 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Utilities | 3,588 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |
| Insurance | 6,572 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Rentals/Leases-Equip & Other | 4,988 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Rentals/Leases - Bldg/Land | 157,211 | 245,000 | 0 | 0.0% | 245,000 | 0 | 0.0% | 245,000 |
| Repairs | 232,647 | 22,000 | 0 | 0.0% | 22,000 | 0 | 0.0% | 22,000 |
| IT - Data Processing | 90,924 | 220,000 | 0 | 0.0% | 220,000 | 0 | 0.0% | 220,000 |
| IT - Communications | 91,121 | 72,000 | 0 | 0.0% | 72,000 | 0 | 0.0% | 72,000 |
| IT Contractual Svcs and Rprs | 74,500 | 390,000 | 0 | 0.0% | 390,000 | 0 | 0.0% | 390,000 |
| Professional Development | 65,919 | 60,000 | 0 | 0.0% | 60,000 | 0 | 0.0% | 60,000 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: DES Administration | | | Reporting Level: 00-540-200-11-00-00-00-00000000 | | | | | |
|-------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Operating Fees and Services | 15,515 | 15,000 | 0 | 0.0% | 15,000 | 0 | 0.0% | 15,000 |
| Fees - Professional Services | 79,769 | 40,000 | 0 | 0.0% | 40,000 | 0 | 0.0% | 40,000 |
| Total | 1,822,346 | 1,842,925 | 0 | 0.0% | 1,842,925 | 0 | 0.0% | 1,842,925 |
| Operating Expenses | | | | | | | | |
| General Fund | 826,716 | 482,562 | 0 | 0.0% | 482,562 | 0 | 0.0% | 482,562 |
| Federal Funds | 913,249 | 970,706 | 0 | 0.0% | 970,706 | 0 | 0.0% | 970,706 |
| Special Funds | 82,381 | 389,657 | 0 | 0.0% | 389,657 | 0 | 0.0% | 389,657 |
| Total | 1,822,346 | 1,842,925 | 0 | 0.0% | 1,842,925 | 0 | 0.0% | 1,842,925 |
| Capital Assets | | | | | | | | |
| Other Capital Payments | 21,250 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Equipment Over \$5000 | 2,078,801 | 463,800 | 276,200 | 59.6% | 740,000 | 276,200 | 59.6% | 740,000 |
| IT Equip/Sftware Over \$5000 | 169,628 | 178,000 | (178,000) | (100.0%) | 0 | (178,000) | (100.0%) | 0 |
| Total | 2,269,679 | 641,800 | 98,200 | 15.3% | 740,000 | 98,200 | 15.3% | 740,000 |
| Capital Assets | | | | | | | | |
| General Fund | 1,589,137 | 40,000 | 58,277 | 145.7% | 98,277 | 58,277 | 145.7% | 98,277 |
| Federal Funds | 680,542 | 601,800 | 39,923 | 6.6% | 641,723 | 39,923 | 6.6% | 641,723 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 2,269,679 | 641,800 | 98,200 | 15.3% | 740,000 | 98,200 | 15.3% | 740,000 |
| Construction Carryover | | | | | | | | |
| Other Capital Payments | 0 | 78,750 | (78,750) | (100.0%) | 0 | (78,750) | (100.0%) | 0 |
| Total | 0 | 78,750 | (78,750) | (100.0%) | 0 | (78,750) | (100.0%) | 0 |
| Construction Carryover | | | | | | | | |
| General Fund | 0 | 78,750 | (78,750) | (100.0%) | 0 | (78,750) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 78,750 | (78,750) | (100.0%) | 0 | (78,750) | (100.0%) | 0 |
| Grants | | | | | | | | |
| Grants, Benefits & Claims | 13,410,529 | 12,265,852 | (700,000) | (5.7%) | 11,565,852 | 2,300,000 | 18.8% | 14,565,852 |
| Transfers Out | 1,278,576 | 500,000 | 0 | 0.0% | 500,000 | 0 | 0.0% | 500,000 |
| Total | 14,689,105 | 12,765,852 | (700,000) | (5.5%) | 12,065,852 | 2,300,000 | 18.0% | 15,065,852 |

Grants

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: DES Administration | | | Reporting Level: 00-540-200-11-00-00-00-00000000 | | | | | |
|--|--|--------------------------------|--|---------------|----------------------------------|--------------------------|---------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 3,000,000 | 100.0% | 3,000,000 |
| Federal Funds | 14,689,105 | 12,765,852 | (700,000) | (5.5%) | 12,065,852 | (700,000) | (5.5%) | 12,065,852 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 14,689,105 | 12,765,852 | (700,000) | (5.5%) | 12,065,852 | 2,300,000 | 18.0% | 15,065,852 |
| Total Expenditures | 19,415,025 | 16,099,327 | (675,856) | (4.2%) | 15,423,471 | 2,389,653 | 14.8% | 18,488,980 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 2,623,971 | 816,312 | (14,829) | (1.8%) | 801,483 | 3,003,652 | 368.0% | 3,819,964 |
| Federal Funds | | | | | | | | |
| P151 Emergency Mgmt Performance Grants | 3,702,812 | 5,162,596 | 282,131 | 5.5% | 5,444,727 | 309,809 | 6.0% | 5,472,405 |
| P257 Public Assistance Grants | 0 | 0 | 38,948 | 100.0% | 38,948 | 42,124 | 100.0% | 42,124 |
| P258 Hazard Mitigation Grants | 0 | 0 | 27,266 | 100.0% | 27,266 | 29,489 | 100.0% | 29,489 |
| P286 Homeland Security Grants | 12,925,284 | 9,615,762 | (1,011,642) | (10.5%) | 8,604,120 | (1,008,271) | (10.5%) | 8,607,491 |
| Total | 16,628,096 | 14,778,358 | (663,297) | (4.5%) | 14,115,061 | (626,849) | (4.2%) | 14,151,509 |
| Special Funds | | | | | | | | |
| 352 Disaster Relief Fund 352 | 0 | 308,299 | 0 | 0.0% | 308,299 | 0 | 0.0% | 308,299 |
| 373 Radio Communications Fund 373 | 21,432 | 30,000 | 820 | 2.7% | 30,820 | 3,566 | 11.9% | 33,566 |
| 375 Emergency Management Fund 375 | 82,381 | 76,358 | 0 | 0.0% | 76,358 | 0 | 0.0% | 76,358 |
| 378 State Hazardous Chemical Fund 378 | 59,145 | 90,000 | 1,450 | 1.6% | 91,450 | 9,284 | 10.3% | 99,284 |
| Total | 162,958 | 504,657 | 2,270 | 0.4% | 506,927 | 12,850 | 2.5% | 517,507 |
| Total Funding Sources | 19,415,025 | 16,099,327 | (675,856) | (4.2%) | 15,423,471 | 2,389,653 | 14.8% | 18,488,980 |
| FTE Employees | 5.00 | 5.00 | 0.00 | 0.0% | 5.00 | 0.00 | 0.0% | 5.00 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: Homeland Security | | | Reporting Level: 00-540-200-12-00-00-00-00000000 | | | | | |
|------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Salaries and Wages | | | | | | | | |
| Salaries - Permanent | 2,197,838 | 2,721,810 | 272,224 | 10.0% | 2,994,034 | 272,224 | 10.0% | 2,994,034 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 114,993 | 100.0% | 114,993 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 22,456 | 100.0% | 22,456 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 500,336 | 444,101 | (156,101) | (35.1%) | 288,000 | (156,101) | (35.1%) | 288,000 |
| Overtime | 92,982 | 50,000 | (50,000) | (100.0%) | 0 | (50,000) | (100.0%) | 0 |
| Fringe Benefits | 893,502 | 1,008,190 | 262,620 | 26.0% | 1,270,810 | 262,620 | 26.0% | 1,270,810 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 182,004 | 100.0% | 182,004 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 36,231 | 100.0% | 36,231 |
| Total | 3,684,658 | 4,224,101 | 328,743 | 7.8% | 4,552,844 | 684,427 | 16.2% | 4,908,528 |
| Salaries and Wages | | | | | | | | |
| General Fund | 901,846 | 941,886 | 154,146 | 16.4% | 1,096,032 | 247,337 | 26.3% | 1,189,223 |
| Federal Funds | 2,662,206 | 2,978,114 | 178,793 | 6.0% | 3,156,907 | 416,456 | 14.0% | 3,394,570 |
| Special Funds | 120,606 | 304,101 | (4,196) | (1.4%) | 299,905 | 20,634 | 6.8% | 324,735 |
| Total | 3,684,658 | 4,224,101 | 328,743 | 7.8% | 4,552,844 | 684,427 | 16.2% | 4,908,528 |
| Accrued Leave | | | | | | | | |
| Fringe Benefits | 0 | 100,000 | (100,000) | (100.0%) | 0 | (100,000) | (100.0%) | 0 |
| Total | 0 | 100,000 | (100,000) | (100.0%) | 0 | (100,000) | (100.0%) | 0 |
| Accrued Leave | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 0 | 100,000 | (100,000) | (100.0%) | 0 | (100,000) | (100.0%) | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 100,000 | (100,000) | (100.0%) | 0 | (100,000) | (100.0%) | 0 |
| Operating Expenses | | | | | | | | |
| Travel | 39,690 | 25,000 | 0 | 0.0% | 25,000 | 0 | 0.0% | 25,000 |
| Supply/Material-Professional | 0 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Miscellaneous Supplies | 496 | 6,000 | 0 | 0.0% | 6,000 | 550,000 | 9,166.7% | 556,000 |
| Office Supplies | 1,516 | 4,500 | 0 | 0.0% | 4,500 | 0 | 0.0% | 4,500 |
| Postage | 921 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| Printing | 193 | 3,500 | 0 | 0.0% | 3,500 | 0 | 0.0% | 3,500 |
| IT Equip Under \$5,000 | 1,432 | 272,000 | 0 | 0.0% | 272,000 | 0 | 0.0% | 272,000 |
| Insurance | 215 | 500 | 0 | 0.0% | 500 | 0 | 0.0% | 500 |
| Repairs | 587 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| IT - Data Processing | 12,968 | 13,000 | 0 | 0.0% | 13,000 | 0 | 0.0% | 13,000 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: Homeland Security | | | Reporting Level: 00-540-200-12-00-00-00-00000000 | | | | | |
|------------------------------|--|--------------------------------|--|----------------|----------------------------------|--------------------------|-------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| IT - Communications | 7,729 | 6,000 | 0 | 0.0% | 6,000 | 0 | 0.0% | 6,000 |
| Professional Development | 20,814 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Operating Fees and Services | 92 | 622,025 | 0 | 0.0% | 622,025 | 80,000 | 12.9% | 702,025 |
| Fees - Professional Services | 647,858 | 3,400,000 | (1,808,299) | (53.2%) | 1,591,701 | (408,299) | (12.0%) | 2,991,701 |
| Total | 734,511 | 4,379,525 | (1,808,299) | (41.3%) | 2,571,226 | 221,701 | 5.1% | 4,601,226 |
| Operating Expenses | | | | | | | | |
| General Fund | 512 | 77,639 | 0 | 0.0% | 77,639 | 630,000 | 811.4% | 707,639 |
| Federal Funds | 55,389 | 1,601,886 | 0 | 0.0% | 1,601,886 | 0 | 0.0% | 1,601,886 |
| Special Funds | 678,610 | 2,700,000 | (1,808,299) | (67.0%) | 891,701 | (408,299) | (15.1%) | 2,291,701 |
| Total | 734,511 | 4,379,525 | (1,808,299) | (41.3%) | 2,571,226 | 221,701 | 5.1% | 4,601,226 |
| Capital Assets | | | | | | | | |
| Land and Buildings | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Capital Assets | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Grants | | | | | | | | |
| Grants, Benefits & Claims | 9,394,066 | 6,507,395 | 0 | 0.0% | 6,507,395 | 0 | 0.0% | 6,507,395 |
| Transfers Out | 44,602 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Total | 9,438,668 | 6,607,395 | 0 | 0.0% | 6,607,395 | 0 | 0.0% | 6,607,395 |
| Grants | | | | | | | | |
| General Fund | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 7,640,913 | 6,167,395 | 0 | 0.0% | 6,167,395 | 0 | 0.0% | 6,167,395 |
| Special Funds | 1,797,755 | 440,000 | 0 | 0.0% | 440,000 | 0 | 0.0% | 440,000 |
| Total | 9,438,668 | 6,607,395 | 0 | 0.0% | 6,607,395 | 0 | 0.0% | 6,607,395 |
| Disaster Costs | | | | | | | | |
| Salaries - Permanent | 290,000 | 310,000 | 331,966 | 107.1% | 641,966 | 331,966 | 107.1% | 641,966 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 23,184 | 100.0% | 23,184 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 4,813 | 100.0% | 4,813 |
| Temporary Salaries | 3,853,559 | 1,480,000 | (280,000) | (18.9%) | 1,200,000 | (280,000) | (18.9%) | 1,200,000 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: Homeland Security | | | Reporting Level: 00-540-200-12-00-00-00000000 | | | | | |
|------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Overtime | 310,039 | 170,000 | (62,000) | (36.5%) | 108,000 | (62,000) | (36.5%) | 108,000 |
| Fringe Benefits | 509,243 | 300,000 | 94,523 | 31.5% | 394,523 | 94,524 | 31.5% | 394,524 |
| Travel | 892,453 | 120,000 | 0 | 0.0% | 120,000 | 0 | 0.0% | 120,000 |
| Supplies - IT Software | 12,270 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Supply/Material-Professional | 489 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Food and Clothing | 2,735 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Bldg, Ground, Maintenance | 12,652 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Miscellaneous Supplies | 43,370 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Office Supplies | 71,908 | 18,000 | 0 | 0.0% | 18,000 | 0 | 0.0% | 18,000 |
| Postage | 14,445 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Printing | 17,975 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| IT Equip Under \$5,000 | 8,488 | 33,000 | 0 | 0.0% | 33,000 | 0 | 0.0% | 33,000 |
| Other Equip Under \$5,000 | 7,038 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Office Equip & Furn Supplies | 5,884 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Utilities | 2,006 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Insurance | 1,242 | 1,500 | 0 | 0.0% | 1,500 | 0 | 0.0% | 1,500 |
| Rentals/Leases-Equip & Other | 48,443 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Rentals/Leases - Bldg/Land | 119,081 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Repairs | 12,753 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 39,032 | 100.0% | 39,032 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 7,772 | 100.0% | 7,772 |
| IT - Data Processing | 56,939 | 75,000 | 0 | 0.0% | 75,000 | 0 | 0.0% | 75,000 |
| IT - Communications | 46,087 | 50,000 | 0 | 0.0% | 50,000 | 0 | 0.0% | 50,000 |
| IT Contractual Svcs and Rprs | 0 | 23,000 | 0 | 0.0% | 23,000 | 0 | 0.0% | 23,000 |
| Professional Development | 9,623 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Operating Fees and Services | 2,866,588 | 240,000 | 0 | 0.0% | 240,000 | 0 | 0.0% | 240,000 |
| Fees - Professional Services | 7,469,281 | 5,100,000 | 0 | 0.0% | 5,100,000 | 0 | 0.0% | 5,100,000 |
| Equipment Over \$5000 | 184,022 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Grants, Benefits & Claims | 179,216,162 | 181,638,791 | (81,744,925) | (45.0%) | 99,893,866 | (81,744,925) | (45.0%) | 99,893,866 |
| Transfers Out | 10,111,528 | 150,000 | 0 | 0.0% | 150,000 | 0 | 0.0% | 150,000 |
| Total | 206,196,303 | 189,771,791 | (81,660,436) | (43.0%) | 108,111,355 | (81,585,634) | (43.0%) | 108,186,157 |
| Disaster Costs | | | | | | | | |
| General Fund | 661,963 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Federal Funds | 183,109,136 | 164,099,224 | (71,241,464) | (43.4%) | 92,857,760 | (71,166,662) | (43.4%) | 92,932,562 |
| Special Funds | 22,425,204 | 25,652,567 | (10,418,972) | (40.6%) | 15,233,595 | (10,418,972) | (40.6%) | 15,233,595 |
| Total | 206,196,303 | 189,771,791 | (81,660,436) | (43.0%) | 108,111,355 | (81,585,634) | (43.0%) | 108,186,157 |
| Total Expenditures | 220,054,140 | 205,082,812 | (83,239,992) | (40.6%) | 121,842,820 | (80,779,506) | (39.4%) | 124,303,306 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014
Time: 13:06:05

| Program: Homeland Security | | | Reporting Level: 00-540-200-12-00-00-00000000 | | | | | |
|----------------------------|--|--------------------------------|---|-------|----------------------------------|--------------------------|-------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |

Funding Sources

General Fund

| | | | | | | | | |
|--------------|------------------|------------------|----------------|--------------|------------------|----------------|--------------|------------------|
| Total | 1,564,321 | 1,039,525 | 154,146 | 14.8% | 1,193,671 | 877,337 | 84.4% | 1,916,862 |
|--------------|------------------|------------------|----------------|--------------|------------------|----------------|--------------|------------------|

Federal Funds

| | | | | | | | | |
|--|--------------------|--------------------|---------------------|----------------|--------------------|---------------------|----------------|--------------------|
| P078 Hazardous Material Emergency Prep | 353,263 | 407,395 | 2,452 | 0.6% | 409,847 | 4,391 | 1.1% | 411,786 |
| P151 Emergency Mgmt Performance Grants | 1,067,692 | 1,418,810 | 226,348 | 16.0% | 1,645,158 | 345,667 | 24.4% | 1,764,477 |
| P257 Public Assistance Grants | 182,049,699 | 150,281,110 | (97,322,769) | (64.8%) | 52,958,341 | (97,265,614) | (64.7%) | 53,015,496 |
| P258 Hazard Mitigation Grants | 8,645,431 | 21,210,000 | 26,071,305 | 122.9% | 47,281,305 | 26,088,952 | 123.0% | 47,298,952 |
| P286 Homeland Security Grants | 1,351,559 | 1,629,304 | (140,007) | (8.6%) | 1,489,297 | (23,602) | (1.4%) | 1,605,702 |
| Total | 193,467,644 | 174,946,619 | (71,162,671) | (40.7%) | 103,783,948 | (70,850,206) | (40.5%) | 104,096,413 |

Special Funds

| | | | | | | | | |
|---------------------------------------|-------------------|-------------------|---------------------|----------------|-------------------|---------------------|----------------|-------------------|
| 352 Disaster Relief Fund 352 | 24,103,996 | 24,411,668 | (8,336,372) | (34.1%) | 16,075,296 | (6,936,372) | (28.4%) | 17,475,296 |
| 375 Emergency Management Fund 375 | 499,749 | 3,910,899 | (3,910,899) | (100.0%) | 0 | (3,910,899) | (100.0%) | 0 |
| 378 State Hazardous Chemical Fund 378 | 418,430 | 774,101 | 15,804 | 2.0% | 789,905 | 40,634 | 5.2% | 814,735 |
| Total | 25,022,175 | 29,096,668 | (12,231,467) | (42.0%) | 16,865,201 | (10,806,637) | (37.1%) | 18,290,031 |

Total Funding Sources

| | | | | | | | | |
|------------------------------|--------------------|--------------------|---------------------|----------------|--------------------|---------------------|----------------|--------------------|
| Total Funding Sources | 220,054,140 | 205,082,812 | (83,239,992) | (40.6%) | 121,842,820 | (80,779,506) | (39.4%) | 124,303,306 |
|------------------------------|--------------------|--------------------|---------------------|----------------|--------------------|---------------------|----------------|--------------------|

FTE Employees

| | | | | | | | | |
|----------------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|
| FTE Employees | 24.00 | 25.00 | 7.00 | 28.0% | 32.00 | 7.00 | 28.0% | 32.00 |
|----------------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: State Radio | | | Reporting Level: 00-540-200-13-00-00-00000000 | | | | | |
|------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Salaries and Wages | | | | | | | | |
| Salaries - Permanent | 3,111,624 | 3,567,156 | 77,484 | 2.2% | 3,644,640 | 408,684 | 11.5% | 3,975,840 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 172,714 | 100.0% | 172,714 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 29,823 | 100.0% | 29,823 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Salaries - Other | 0 | 0 | 0 | 0.0% | 0 | 153,528 | 100.0% | 153,528 |
| Temporary Salaries | 77,385 | 80,000 | 2,560 | 3.2% | 82,560 | (80,000) | (100.0%) | 0 |
| Overtime | 334,186 | 300,000 | 108,000 | 36.0% | 408,000 | 108,000 | 36.0% | 408,000 |
| Fringe Benefits | 1,297,185 | 1,611,764 | 47,703 | 3.0% | 1,659,467 | 189,253 | 11.7% | 1,801,017 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 241,661 | 100.0% | 241,661 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 48,110 | 100.0% | 48,110 |
| Total | 4,820,380 | 5,558,920 | 235,747 | 4.2% | 5,794,667 | 1,271,773 | 22.9% | 6,830,693 |
| Salaries and Wages | | | | | | | | |
| General Fund | 3,924,341 | 4,640,000 | 179,546 | 3.9% | 4,819,546 | 1,134,066 | 24.4% | 5,774,066 |
| Federal Funds | 415,273 | 380,000 | (7,585) | (2.0%) | 372,415 | 22,663 | 6.0% | 402,663 |
| Special Funds | 480,766 | 538,920 | 63,786 | 11.8% | 602,706 | 115,044 | 21.3% | 653,964 |
| Total | 4,820,380 | 5,558,920 | 235,747 | 4.2% | 5,794,667 | 1,271,773 | 22.9% | 6,830,693 |
| Accrued Leave | | | | | | | | |
| Fringe Benefits | 0 | 183,895 | (183,895) | (100.0%) | 0 | (183,895) | (100.0%) | 0 |
| Total | 0 | 183,895 | (183,895) | (100.0%) | 0 | (183,895) | (100.0%) | 0 |
| Accrued Leave | | | | | | | | |
| General Fund | 0 | 127,298 | (127,298) | (100.0%) | 0 | (127,298) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 56,597 | (56,597) | (100.0%) | 0 | (56,597) | (100.0%) | 0 |
| Total | 0 | 183,895 | (183,895) | (100.0%) | 0 | (183,895) | (100.0%) | 0 |
| Operating Expenses | | | | | | | | |
| Travel | 30,846 | 45,000 | 0 | 0.0% | 45,000 | 0 | 0.0% | 45,000 |
| Supplies - IT Software | 67,401 | 120,000 | 0 | 0.0% | 120,000 | 0 | 0.0% | 120,000 |
| Supply/Material-Professional | 3,970 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Bldg, Ground, Maintenance | 785 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Miscellaneous Supplies | 10,324 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Office Supplies | 6,722 | 9,000 | 0 | 0.0% | 9,000 | 0 | 0.0% | 9,000 |
| Postage | 2,605 | 3,000 | 0 | 0.0% | 3,000 | 0 | 0.0% | 3,000 |
| Printing | 20,306 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| IT Equip Under \$5,000 | 51,493 | 150,000 | 0 | 0.0% | 150,000 | 0 | 0.0% | 150,000 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: State Radio | | | Reporting Level: 00-540-200-13-00-00-00-00000000 | | | | | |
|-------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Office Equip & Furn Supplies | 15,536 | 25,000 | 0 | 0.0% | 25,000 | 0 | 0.0% | 25,000 |
| Insurance | 16,389 | 22,000 | 0 | 0.0% | 22,000 | 0 | 0.0% | 22,000 |
| Rentals/Leases-Equip & Other | 4,348 | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% | 5,000 |
| Repairs | 294,105 | 550,000 | 0 | 0.0% | 550,000 | 0 | 0.0% | 550,000 |
| IT - Data Processing | 1,383,005 | 1,500,000 | 0 | 0.0% | 1,500,000 | 329,280 | 22.0% | 1,829,280 |
| IT - Communications | 190,384 | 200,000 | 0 | 0.0% | 200,000 | 0 | 0.0% | 200,000 |
| IT Contractual Svcs and Rprs | 652,684 | 1,003,038 | (80,000) | (8.0%) | 923,038 | 70,000 | 7.0% | 1,073,038 |
| Professional Development | 8,455 | 18,000 | 0 | 0.0% | 18,000 | 0 | 0.0% | 18,000 |
| Operating Fees and Services | 7,462 | 17,000 | 0 | 0.0% | 17,000 | 382,000 | 2,247.1% | 399,000 |
| Fees - Professional Services | 5,462 | 25,000 | 0 | 0.0% | 25,000 | 5,000,000 | 20,000.0% | 5,025,000 |
| Total | 2,772,282 | 3,722,038 | (80,000) | (2.1%) | 3,642,038 | 5,781,280 | 155.3% | 9,503,318 |
| Operating Expenses | | | | | | | | |
| General Fund | 1,929,014 | 2,790,678 | (80,000) | (2.9%) | 2,710,678 | 5,781,280 | 207.2% | 8,571,958 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 843,268 | 931,360 | 0 | 0.0% | 931,360 | 0 | 0.0% | 931,360 |
| Total | 2,772,282 | 3,722,038 | (80,000) | (2.1%) | 3,642,038 | 5,781,280 | 155.3% | 9,503,318 |
| Capital Assets | | | | | | | | |
| Equipment Over \$5000 | 0 | 281,440 | (281,440) | (100.0%) | 0 | (281,440) | (100.0%) | 0 |
| IT Equip/Sftware Over \$5000 | 44,200 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 44,200 | 281,440 | (281,440) | (100.0%) | 0 | (281,440) | (100.0%) | 0 |
| Capital Assets | | | | | | | | |
| General Fund | 44,200 | 281,440 | (281,440) | (100.0%) | 0 | (281,440) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 44,200 | 281,440 | (281,440) | (100.0%) | 0 | (281,440) | (100.0%) | 0 |
| Construction Carryover | | | | | | | | |
| Temporary Salaries | 257,126 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Overtime | 959 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 19,752 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| IT Contractual Svcs and Rprs | 104,266 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| IT Equip/Sftware Over \$5000 | 1,215,149 | 858,685 | (858,685) | (100.0%) | 0 | (858,685) | (100.0%) | 0 |
| Total | 1,597,252 | 858,685 | (858,685) | (100.0%) | 0 | (858,685) | (100.0%) | 0 |
| Construction Carryover | | | | | | | | |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:05

Biennium: 2015-2017

| Program: State Radio | | | Reporting Level: 00-540-200-13-00-00-00000000 | | | | | |
|----------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| General Fund | 1,597,252 | 858,685 | (858,685) | (100.0%) | 0 | (858,685) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 1,597,252 | 858,685 | (858,685) | (100.0%) | 0 | (858,685) | (100.0%) | 0 |

Radio Communications

| | | | | | | | | |
|------------------------------|------------------|------------------|--------------------|-----------------|----------|--------------------|----------------|----------------|
| Salaries - Permanent | 545 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 15,295 | 300,000 | (300,000) | (100.0%) | 0 | (300,000) | (100.0%) | 0 |
| Overtime | 258 | 5,040 | (5,040) | (100.0%) | 0 | (5,040) | (100.0%) | 0 |
| Fringe Benefits | 1,232 | 30,504 | (30,504) | (100.0%) | 0 | (30,504) | (100.0%) | 0 |
| Other Capital Payments | 617,850 | 2,608,865 | (2,608,865) | (100.0%) | 0 | (2,608,865) | (100.0%) | 0 |
| Equipment Over \$5000 | 0 | 0 | 0 | 0.0% | 0 | 80,000 | 100.0% | 80,000 |
| IT Equip/Sftware Over \$5000 | 1,367,342 | 2,046,366 | (2,046,366) | (100.0%) | 0 | (1,500,366) | (73.3%) | 546,000 |
| Total | 2,002,522 | 4,990,775 | (4,990,775) | (100.0%) | 0 | (4,364,775) | (87.5%) | 626,000 |

Radio Communications

| | | | | | | | | |
|---------------|------------------|------------------|--------------------|-----------------|----------|--------------------|----------------|----------------|
| General Fund | 1,674,432 | 4,068,865 | (4,068,865) | (100.0%) | 0 | (3,442,865) | (84.6%) | 626,000 |
| Federal Funds | 328,090 | 921,910 | (921,910) | (100.0%) | 0 | (921,910) | (100.0%) | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 2,002,522 | 4,990,775 | (4,990,775) | (100.0%) | 0 | (4,364,775) | (87.5%) | 626,000 |

Total Expenditures

| | | | | | | | | |
|---------------------------|-------------------|-------------------|--------------------|----------------|------------------|------------------|-------------|-------------------|
| Total Expenditures | 11,236,636 | 15,595,753 | (6,159,048) | (39.5%) | 9,436,705 | 1,364,258 | 8.7% | 16,960,011 |
|---------------------------|-------------------|-------------------|--------------------|----------------|------------------|------------------|-------------|-------------------|

Funding Sources**General Fund**

| | | | | | | | | |
|--------------|------------------|-------------------|--------------------|----------------|------------------|------------------|--------------|-------------------|
| Total | 9,169,239 | 12,766,966 | (5,236,742) | (41.0%) | 7,530,224 | 2,205,058 | 17.3% | 14,972,024 |
|--------------|------------------|-------------------|--------------------|----------------|------------------|------------------|--------------|-------------------|

Federal Funds

| | | | | | | | | |
|--|----------------|------------------|------------------|----------------|----------------|------------------|----------------|----------------|
| P151 Emergency Mgmt Performance Grants | 631,795 | 380,000 | (7,585) | (2.0%) | 372,415 | 22,663 | 6.0% | 402,663 |
| P258 Hazard Mitigation Grants | 78,090 | 921,910 | (921,910) | (100.0%) | 0 | (921,910) | (100.0%) | 0 |
| P286 Homeland Security Grants | 33,478 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 743,363 | 1,301,910 | (929,495) | (71.4%) | 372,415 | (899,247) | (69.1%) | 402,663 |

Special Funds

| | | | | | | | | |
|-----------------------------------|------------------|------------------|--------------|-------------|------------------|---------------|-------------|------------------|
| 373 Radio Communications Fund 373 | 1,324,034 | 1,526,877 | 7,189 | 0.5% | 1,534,066 | 58,447 | 3.8% | 1,585,324 |
| Total | 1,324,034 | 1,526,877 | 7,189 | 0.5% | 1,534,066 | 58,447 | 3.8% | 1,585,324 |

RECOMMENDATION DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

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Biennium: 2015-2017

| Program: State Radio | | | Reporting Level: 00-540-200-13-00-00-00-00000000 | | | | | |
|------------------------------|--|--------------------------------|--|----------------|----------------------------------|--------------------------|-------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Total Funding Sources | 11,236,636 | 15,595,753 | (6,159,048) | (39.5%) | 9,436,705 | 1,364,258 | 8.7% | 16,960,011 |
| FTE Employees | 35.00 | 39.00 | 0.00 | 0.0% | 39.00 | 3.00 | 7.7% | 42.00 |