

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Military Management provides for the effective and responsive overall management of the Idaho National Guard and the Idaho Military Division. Operation and maintenance of armories provides storage and security for federal property and facilities. Administrative support and training programs are managed for enlistment and retention of personnel in the Army and Air National Guard.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 713

General	24.90	1,408,600	1,027,800	0	100,000	0	2,536,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	113,800	0	0	0	113,800
Total	24.90	1,408,600	1,305,700	0	100,000	0	2,814,300

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(1.00)	(36,800)	(110,400)	0	0	0	(147,200)
Total	(1.00)	(36,800)	(110,400)	0	0	0	(147,200)

FY 2003 Total Appropriation

General	23.90	1,371,800	917,400	0	100,000	0	2,389,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	113,800	0	0	0	113,800
Total	23.90	1,371,800	1,195,300	0	100,000	0	2,667,100

FY 2003 Estimated Expenditures

General	23.90	1,371,800	917,400	0	100,000	0	2,389,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	113,800	0	0	0	113,800
Total	23.90	1,371,800	1,195,300	0	100,000	0	2,667,100

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	1.00	36,800	110,400	0	0	0	147,200
Total	1.00	36,800	110,400	0	0	0	147,200

8.31 Transfer Between Programs: Transfer appropriation to Federal/State Agreements for utility costs now being accounted for as part of Federal/State Agreements.

General	0.00	0	(146,200)	0	0	0	(146,200)
Total	0.00	0	(146,200)	0	0	0	(146,200)

Military Division
 Military Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(36,800)	(110,400)	0	0	0	(147,200)
Total	(1.00)	(36,800)	(110,400)	0	0	0	(147,200)
FY 2004 Base							
General	23.90	1,371,800	771,200	0	100,000	0	2,243,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	113,800	0	0	0	113,800
Total	23.90	1,371,800	1,049,100	0	100,000	0	2,520,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	19,100	0	0	0	0	19,100
Total	0.00	19,100	0	0	0	0	19,100
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 10 desktop computers (\$15,000), two laptop computers (\$4,000), and a network server (\$7,000).							
General	0.00	0	0	26,000	0	0	26,000
Total	0.00	0	0	26,000	0	0	26,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(15,500)	0	0	0	(15,500)
Total	0.00	0	(15,500)	0	0	0	(15,500)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700

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10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Not recommended. Non-standard adjustment for step increase.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustment: Not recommended. Nonstandard adjustment to increase CEC by 4% to meet expected COLA.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	23.90	1,393,900	759,800	26,000	100,000	0	2,279,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	113,800	0	0	0	113,800
Total	23.90	1,393,900	1,037,700	26,000	100,000	0	2,557,600
Program Enhancements							
12.01 Chief Information Manager: Not recommended. Provide for a staff position to oversee the information technology needs of the agency. This person will be responsible for network administration.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Indirect Cost Recovery: Provide spending authority for funds recovered through the indirect cost recovery agreement with the federal government.							
Other	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
12.03 Special Assistant Travel Expense: Not recommended. Provide for the travel expenses of the special assistant tasked to address military issues around the state and in Washington, D.C.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Military Museum: Not recommended. Provide for operating funding for the military museum.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Military Division
 Military Management

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FY 2004 Gov's Recommendation							
General	23.90	1,393,900	759,800	26,000	100,000	0	2,279,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	133,800	0	0	0	133,800
Total	23.90	1,393,900	1,057,700	26,000	100,000	0	2,577,600