

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	2,734,700	2,450,000	2,857,800	2,857,800	3,270,200	3,484,800
Federal/State Agreements	18,249,600	23,560,500	26,399,200	26,399,200	26,040,900	25,316,700
Bureau of Homeland Security	23,670,200	21,781,200	24,378,200	24,378,200	25,627,800	31,697,700
Total	44,654,500	47,791,700	53,635,200	53,635,200	54,938,900	60,499,200
By Fund Source						
General	5,233,900	5,278,500	5,701,700	5,701,700	7,001,300	10,358,100
Dedicated	118,200	118,200	848,600	848,600	0	462,000
Federal	39,004,300	42,062,000	46,809,300	46,809,300	47,479,500	46,415,000
Other	298,100	333,000	275,600	275,600	458,100	3,264,100
Total	44,654,500	47,791,700	53,635,200	53,635,200	54,938,900	60,499,200
By Object						
Personnel Costs	14,519,000	13,162,000	14,438,000	14,438,000	15,995,700	16,521,800
Operating Expenditures	15,351,100	16,442,800	23,850,800	23,850,800	22,842,400	28,170,300
Capital Outlay	0	1,093,200	181,100	181,100	498,000	641,800
Trustee/Benefit Payments	14,784,400	17,093,700	15,165,300	15,165,300	15,602,800	15,165,300
Lump Sum	0	0	0	0	0	0
Total	44,654,500	47,791,700	53,635,200	53,635,200	54,938,900	60,499,200
FTP Positions	205.80	209.80	211.80	211.80	221.80	240.80

Military Division

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	211.80	5,701,700	53,635,200	211.80	5,701,700	53,635,200
4.60 Deficiency Warrants	0.00	65,600	65,600	0.00	65,600	65,600
4.70 Revenue Adjustments	0.00	(65,600)	(65,600)	0.00	(65,600)	(65,600)
5.00 FY 2007 Total Appropriation	211.80	5,701,700	53,635,200	211.80	5,701,700	53,635,200
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2007 Estimated Expenditures	211.80	5,701,700	53,635,200	211.80	5,701,700	53,635,200
8.40 Removal of One-Time Expenditures	0.00	0	(1,506,100)	0.00	0	(1,506,100)
9.00 FY 2008 Base	211.80	5,701,700	52,129,100	211.80	5,701,700	52,129,100
10.10 Employee Benefit Costs	0.00	83,400	330,600	0.00	0	0
10.20 Inflationary Adjustments	0.00	33,900	590,800	0.00	0	0
10.30 Replacement Items	0.00	166,000	173,000	0.00	145,800	152,800
10.40 Interagency Nonstandard Adjustments	0.00	25,500	25,500	0.00	25,500	25,500
10.60 Change In Employee Compensation	0.00	141,500	544,100	0.00	85,100	318,400
11.00 FY 2008 Total Maintenance	211.80	6,152,000	53,793,100	211.80	5,958,100	52,625,800
Military Management						
12.01 Gov's Initiative - Federal Surplus	0.00	0	0	4.00	0	462,000
12.02 Tuition Assistance	0.00	163,000	163,000	0.00	0	0
12.03 Indirect Spending Authority	0.00	0	175,000	0.00	0	175,000
Federal/State Agreements						
12.01 Sandpoint Maintenance & Repair	0.00	5,000	10,000	0.00	0	0
12.02 Family Support Positions	9.00	0	0	0.00	0	0
12.03 Fire Management Position	1.00	0	60,200	0.00	0	0
Bureau of Homeland Security						
12.01 Gov's Initiative - Public Safety Communic	0.00	0	0	25.00	0	2,811,400
12.02 Gov's Initiative - Emergency Operation	0.00	0	0	0.00	750,000	750,000
12.03 Gov's Initiative - State-wide Interoperab	0.00	0	0	0.00	3,000,000	3,000,000
12.04 Personnel Upgrades	0.00	31,300	62,600	0.00	0	0
12.05 Emergency Operations - Phase 1	0.00	325,000	350,000	0.00	325,000	350,000
12.06 Emergency Operations - Phase 2	0.00	325,000	325,000	0.00	325,000	325,000
13.00 FY 2008 Total Gov's Recommendation	221.80	7,001,300	54,938,900	240.80	10,358,100	60,499,200
Amount Change From Original Approp	10.00	1,299,600	1,303,700	29.00	4,656,400	6,864,000
Percent Change From Original Approp	4.72%	22.79%	2.43%	13.69%	81.67%	12.80%