

	<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. This management includes the operation and maintenance of armories which 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 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1445

General	22.90	1,636,500	444,100	0	227,400	0	2,308,000
Dedicated	0.00	0	70,000	37,000	0	0	107,000
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,000	161,600	0	0	0	275,600
<b>Total</b>	<b>23.90</b>	<b>1,750,500</b>	<b>842,900</b>	<b>37,000</b>	<b>227,400</b>	<b>0</b>	<b>2,857,800</b>

**FY 2007 Total Appropriation**

General	22.90	1,636,500	444,100	0	227,400	0	2,308,000
Dedicated	0.00	0	70,000	37,000	0	0	107,000
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,000	161,600	0	0	0	275,600
<b>Total</b>	<b>23.90</b>	<b>1,750,500</b>	<b>842,900</b>	<b>37,000</b>	<b>227,400</b>	<b>0</b>	<b>2,857,800</b>

**FY 2007 Estimated Expenditures**

General	22.90	1,636,500	444,100	0	227,400	0	2,308,000
Dedicated	0.00	0	70,000	37,000	0	0	107,000
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,000	161,600	0	0	0	275,600
<b>Total</b>	<b>23.90</b>	<b>1,750,500</b>	<b>842,900</b>	<b>37,000</b>	<b>227,400</b>	<b>0</b>	<b>2,857,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for computers, a printer, a facsimile/blackberry server, and an SQL 2005 Enterprise upgrade. It also removes one-time funding for museum maintenance.

Dedicated	0.00	0	(70,000)	(37,000)	0	0	(107,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(70,000)</b>	<b>(37,000)</b>	<b>0</b>	<b>0</b>	<b>(107,000)</b>

**FY 2008 Base**

General	22.90	1,636,500	444,100	0	227,400	0	2,308,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,000	161,600	0	0	0	275,600
<b>Total</b>	<b>23.90</b>	<b>1,750,500</b>	<b>772,900</b>	<b>0</b>	<b>227,400</b>	<b>0</b>	<b>2,750,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides replacement funding for six computers (\$9,500), one printer (\$400), one universal power source (\$1,500), and four servers (\$21,600).							
General	0.00	0	0	33,000	0	0	33,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
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	9,300	0	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
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	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.46 Controller's Fee Charge: 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	14,100	0	0	0	14,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 1.81%.							
General	0.00	26,300	0	0	0	0	26,300
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>27,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300</b>
10.62 Group and Temporary: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 1.81%.							
General	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.66 Military Compensation: This decision unit reflects the cost of step increases needed to keep Military Division employees commensurate with federal coworkers.							
General	0.00	8,700	0	0	0	0	8,700
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

	<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>
<b>FY 2008 Total Maintenance</b>							
General	22.90	1,672,900	469,600	33,000	227,400	0	2,402,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	116,100	161,600	0	0	0	277,700
<b>Total</b>	<b>23.90</b>	<b>1,789,000</b>	<b>798,400</b>	<b>33,000</b>	<b>227,400</b>	<b>0</b>	<b>2,847,800</b>

**Line Items**

12.01 Gov's Initiative - Federal Surplus Property: The Governor recommends establishing a federal surplus property function within the Military Division, including 4.0 FTP.

Dedicated	4.00	181,600	262,000	18,400	0	0	462,000
<b>Total</b>	<b>4.00</b>	<b>181,600</b>	<b>262,000</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>462,000</b>

12.02 Tuition Assistance: Not recommended. Requests additional funding for tuition assistance for members of the National Guard who are interested in pursuing a college degree.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Indirect Spending Authority: This decision unit provides additional funding for the Military Division's Indirect Fund. The grants coming into the Military Division have increased in dollars and complexity. Through the division's indirect cost plan, the agency is able to collect adequate cash to meet administrative needs, but the spending authority needs to be increased to equal the amount of the cash available and the anticipated administrative costs incurred in administering the grants.

Other	0.00	0	175,000	0	0	0	175,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**FY 2008 Gov's Recommendation**

General	22.90	1,672,900	469,600	33,000	227,400	0	2,402,900
Dedicated	4.00	181,600	262,000	18,400	0	0	462,000
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	116,100	336,600	0	0	0	452,700
<b>Total</b>	<b>27.90</b>	<b>1,970,600</b>	<b>1,235,400</b>	<b>51,400</b>	<b>227,400</b>	<b>0</b>	<b>3,484,800</b>

Military Division  
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Federal and State Agreement program provides for operational and maintenance expenses for buildings and grounds at Gowen Field, desert training range facilities, and eight organization maintenance shops throughout the state.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1445

General	10.25	768,600	1,178,200	0	0	0	1,946,800
Dedicated	0.00	0	627,500	30,000	0	0	657,500
Federal	137.65	9,164,600	14,600,300	30,000	0	0	23,794,900
<b>Total</b>	<b>147.90</b>	<b>9,933,200</b>	<b>16,406,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>26,399,200</b>

**FY 2007 Total Appropriation**

General	10.25	768,600	1,178,200	0	0	0	1,946,800
Dedicated	0.00	0	627,500	30,000	0	0	657,500
Federal	137.65	9,164,600	14,600,300	30,000	0	0	23,794,900
<b>Total</b>	<b>147.90</b>	<b>9,933,200</b>	<b>16,406,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>26,399,200</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit transfers in 1.0 FTP from the Bureau of Homeland Security to the Federal State Agreements for an anti-terrorism force protection position.

Federal	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	10.25	768,600	1,178,200	0	0	0	1,946,800
Dedicated	0.00	0	627,500	30,000	0	0	657,500
Federal	138.65	9,164,600	14,600,300	30,000	0	0	23,794,900
<b>Total</b>	<b>148.90</b>	<b>9,933,200</b>	<b>16,406,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>26,399,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of a damaged roof on the Twin Falls Armory, the replacement of the HVAC system in the Idaho National Guard Headquarters Building at Gowen Field, and the hiring of a consultant to perform a sustainment study of all armories throughout the state. It also removes funding for two pick-up trucks.

Dedicated	0.00	0	(627,500)	(30,000)	0	0	(657,500)
Federal	0.00	0	(627,500)	(30,000)	0	0	(657,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,255,000)</b>	<b>(60,000)</b>	<b>0</b>	<b>0</b>	<b>(1,315,000)</b>

**FY 2008 Base**

General	10.25	768,600	1,178,200	0	0	0	1,946,800
Dedicated	0.00	0	0	0	0	0	0
Federal	138.65	9,164,600	13,972,800	0	0	0	23,137,400
<b>Total</b>	<b>148.90</b>	<b>9,933,200</b>	<b>15,151,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,084,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Replacement Items: This decision unit provides General Fund replacement funding for mowers and weed trimmers (\$7,000) and kitchen appliances for armories (\$8,100). From federal funds, funding is provided for mowers and weed trimmers (\$7,000).						
General	0.00	0	0	15,100	0	0	15,100
Federal	0.00	0	0	7,000	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>
10.61	Salary Multiplier: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 1.81%.						
General	0.00	11,300	0	0	0	0	11,300
Federal	0.00	145,300	0	0	0	0	145,300
<b>Total</b>	<b>0.00</b>	<b>156,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,600</b>
10.62	Group and Temporary: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 1.81%.						
General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	11,100	0	0	0	0	11,100
<b>Total</b>	<b>0.00</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
10.66	Military Compensation: This decision unit reflects the cost of step increases needed to keep Military Division employees commensurate with federal coworkers.						
General	0.00	4,100	0	0	0	0	4,100
Federal	0.00	37,600	0	0	0	0	37,600
<b>Total</b>	<b>0.00</b>	<b>41,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,700</b>
<b>FY 2008 Total Maintenance</b>							
General	10.25	785,000	1,178,200	15,100	0	0	1,978,300
Dedicated	0.00	0	0	0	0	0	0
Federal	138.65	9,358,600	13,972,800	7,000	0	0	23,338,400
<b>Total</b>	<b>148.90</b>	<b>10,143,600</b>	<b>15,151,000</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>25,316,700</b>

Military Division  
Federal/State Agreements

	<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>
<b>Line Items</b>							
12.01 Sandpoint Maintenance & Repair: Not recommended. Requests funding to properly maintain the new Sandpoint Armory.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Family Support Positions: Not recommended. Requests 9.0 FTP and no funding for the 100% federally reimbursed Army National Guard Family Support Program.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Fire Management Position: Not recommended. Requests funding and 1.0 FTP for a wildland fire management specialist, due to the need for adequate fire protection and prevention.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	10.25	785,000	1,178,200	15,100	0	0	1,978,300
Dedicated	0.00	0	0	0	0	0	0
Federal	138.65	9,358,600	13,972,800	7,000	0	0	23,338,400
<b>Total</b>	<b>148.90</b>	<b>10,143,600</b>	<b>15,151,000</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>25,316,700</b>

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Bureau of Homeland Security coordinates emergency management and security efforts between local, state and federal governments, through training and equipment allocation. The Bureau's mission is to save life and to limit human suffering and injury to wildlife. Its mission also includes limiting damage to natural resources, private and public property, the environment, and the economy as a result of the harmful affects of natural and man-caused disasters.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 403, HB 404, HB 844, SB 1263, SB 1445

General	17.00	1,235,900	211,000	0	0	0	1,446,900
Dedicated	0.00	0	0	84,100	0	0	84,100
Federal	23.00	1,518,400	6,390,900	0	14,937,900	0	22,847,200
<b>Total</b>	<b>40.00</b>	<b>2,754,300</b>	<b>6,601,900</b>	<b>84,100</b>	<b>14,937,900</b>	<b>0</b>	<b>24,378,200</b>

**Appropriation Adjustments**

4.61 Deficiency Warrants: This deficiency warrant will cover those expenses incurred in FY 2006 that have not been either paid up front or recovered from the perpetrators of the hazmat incidents. The total cost of hazmat incidents amounted to \$98,500 for 65 cases. The amount paid by perpetrators in FY 2006 totaled \$28,500 for 20 cases. The amount paid by deficiency warrants was \$70,000, less the amount recovered of \$4,400, leaving the need for a supplemental appropriation of \$65,600.

General	0.00	0	65,600	0	0	0	65,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,600</b>

4.71 Revenue Adjustments: This decision unit removes the spending authority related to the deficiency warrant.

General	0.00	0	(65,600)	0	0	0	(65,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(65,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65,600)</b>

**FY 2007 Total Appropriation**

General	17.00	1,235,900	211,000	0	0	0	1,446,900
Dedicated	0.00	0	0	84,100	0	0	84,100
Federal	23.00	1,518,400	6,390,900	0	14,937,900	0	22,847,200
<b>Total</b>	<b>40.00</b>	<b>2,754,300</b>	<b>6,601,900</b>	<b>84,100</b>	<b>14,937,900</b>	<b>0</b>	<b>24,378,200</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit transfers in 1.0 FTP from the Bureau of Homeland Security to the Federal State Agreements for an anti-terrorism force protection position.

Federal	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	17.00	1,235,900	211,000	0	0	0	1,446,900
Dedicated	0.00	0	0	84,100	0	0	84,100
Federal	22.00	1,518,400	6,390,900	0	14,937,900	0	22,847,200
<b>Total</b>	<b>39.00</b>	<b>2,754,300</b>	<b>6,601,900</b>	<b>84,100</b>	<b>14,937,900</b>	<b>0</b>	<b>24,378,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for computers and vehicles.

Dedicated	0.00	0	0	(84,100)	0	0	(84,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(84,100)</b>	<b>0</b>	<b>0</b>	<b>(84,100)</b>

Military Division  
Bureau of Homeland Security

	<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>
<b>FY 2008 Base</b>							
General	17.00	1,235,900	211,000	0	0	0	1,446,900
Dedicated	0.00	0	0	0	0	0	0
Federal	22.00	1,518,400	6,390,900	0	14,937,900	0	22,847,200
<b>Total</b>	<b>39.00</b>	<b>2,754,300</b>	<b>6,601,900</b>	<b>0</b>	<b>14,937,900</b>	<b>0</b>	<b>24,294,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: This decision unit provides General Fund replacement funding for one emergency operation center desktop computer (\$1,500), one Boise office personal desktop computer (\$1,500), five Boise office personal laptops (\$10,000), six area field officer laptops (\$12,000), one printer (\$400), one color copier (\$18,300), and two vehicles (\$54,000).

General	0.00	0	0	97,700	0	0	97,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>97,700</b>	<b>0</b>	<b>0</b>	<b>97,700</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 1.81%.

General	0.00	20,300	0	0	0	0	20,300
Federal	0.00	23,900	0	0	0	0	23,900
<b>Total</b>	<b>0.00</b>	<b>44,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,200</b>

10.62 Group and Temporary: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 1.81%.

General	0.00	100	0	0	0	0	100
Federal	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

10.66 Military Compensation: This decision unit reflects the cost of step increases needed to keep Military Division employees commensurate with federal coworkers.

General	0.00	11,900	0	0	0	0	11,900
Federal	0.00	13,100	0	0	0	0	13,100
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**FY 2008 Total Maintenance**

General	17.00	1,268,200	211,000	97,700	0	0	1,576,900
Dedicated	0.00	0	0	0	0	0	0
Federal	22.00	1,555,600	6,390,900	0	14,937,900	0	22,884,400
<b>Total</b>	<b>39.00</b>	<b>2,823,800</b>	<b>6,601,900</b>	<b>97,700</b>	<b>14,937,900</b>	<b>0</b>	<b>24,461,300</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Line Items</b>							
12.01	Gov's Initiative - Public Safety Communications: The Governor recommends establishing a Public Safety Communications (including the E 911 Commission) function within the Military Division, including 25.0 FTP. This also includes one-time Capital Outlay funding for public safety communication equipment.						
Other	25.00	1,583,800	1,082,000	145,600	0	0	2,811,400
<b>Total</b>	<b>25.00</b>	<b>1,583,800</b>	<b>1,082,000</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>2,811,400</b>
12.02	Gov's Initiative - Emergency Operations: The Governor recommends funding to construct a facility that would house the Emergency Operations Center for the coordination of responses to state disasters and the Joint Operations Center for the Military's coordination of responses to national disasters.						
General	0.00	0	750,000	0	0	0	750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
12.03	Gov's Initiative - State-wide Interoperability: The Governor recommends funding to further implement the state's statewide interoperability plan.						
General	0.00	0	3,000,000	0	0	0	3,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
12.04	Personnel Upgrades: Not recommended. Requests additional funding to properly compensate several positions within the Bureau of Homeland Security.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05	Emergency Operations - Phase 1: This decision unit represents the first of a two phase project to provide Idaho with an operations center/state command post. Phase one would include the reorganization and upgrade of offices and administrative space in the Military Division's Headquarters Building at Gowen Field. Currently, the distribution of offices and administrative space is extremely inefficient given the building's original 1970's civil defense design. Concurrently, with this project the division would be able to address a health and safety issue caused by a persistent foundation water leak that has caused the division to address flooding and mold problems over the past few years.						
General	0.00	0	325,000	0	0	0	325,000
Federal	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
12.06	Emergency Operations - Phase 2: This decision unit represents phase two of the project identified in DU 12.05. Phase two is the installation of communications and connectivity for the Emergency Operations Center noted in DU 12.02. This will provide a single point from where senior state officials can effectively gain and maintain situation awareness and exercise effective and timely command and control for any given situation throughout the state.						
General	0.00	0	0	325,000	0	0	325,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
<b>FY 2008 Gov's Recommendation</b>							
General	17.00	1,268,200	4,286,000	422,700	0	0	5,976,900
Dedicated	0.00	0	0	0	0	0	0
Federal	22.00	1,555,600	6,415,900	0	14,937,900	0	22,909,400
Other	25.00	1,583,800	1,082,000	145,600	0	0	2,811,400
<b>Total</b>	<b>64.00</b>	<b>4,407,600</b>	<b>11,783,900</b>	<b>568,300</b>	<b>14,937,900</b>	<b>0</b>	<b>31,697,700</b>