

	<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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: SB 1405

General	16.80	1,537,700	341,200	0	0	0	1,878,900
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,100	336,600	0	0	0	450,700
<b>Total</b>	<b>17.80</b>	<b>1,651,800</b>	<b>845,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,496,800</b>

**FY 2011 Total Appropriation**

General	16.80	1,537,700	341,200	0	0	0	1,878,900
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,100	336,600	0	0	0	450,700
<b>Total</b>	<b>17.80</b>	<b>1,651,800</b>	<b>845,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,496,800</b>

**FY 2011 Estimated Expenditures**

General	16.80	1,537,700	341,200	0	0	0	1,878,900
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,100	336,600	0	0	0	450,700
<b>Total</b>	<b>17.80</b>	<b>1,651,800</b>	<b>845,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,496,800</b>

**Base Adjustments**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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>

**FY 2012 Base**

General	16.80	1,537,700	341,200	0	0	0	1,878,900
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,100	336,600	0	0	0	450,700
<b>Total</b>	<b>17.80</b>	<b>1,651,800</b>	<b>845,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,496,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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: The Governor recommends spending authority for the purchase of information technology equipment.

Other	0.00	0	0	2,900	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</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	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</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	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.66 Military Compensation: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
<b>FY 2012 Total Maintenance</b>							
General	16.80	1,537,700	345,400	0	0	0	1,883,100
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,100	336,600	2,900	0	0	453,600
<b>Total</b>	<b>17.80</b>	<b>1,651,800</b>	<b>849,200</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,503,900</b>
<b>Line Items</b>							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(142,800)	0	0	0	0	(142,800)
<b>Total</b>	<b>0.00</b>	<b>(142,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(142,800)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	16.80	1,394,900	345,400	0	0	0	1,740,300
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	114,100	336,600	2,900	0	0	453,600
<b>Total</b>	<b>17.80</b>	<b>1,509,000</b>	<b>849,200</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,361,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Federal and State Agreement program provides for operational and maintenance expenses for buildings and grounds at Gowen Field, desert training range facilities, and organization maintenance shops throughout the state.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: SB 1405							
General	14.85	653,600	837,600	0	0	0	1,491,200
Federal	139.15	10,518,400	14,387,700	0	0	0	24,906,100
<b>Total</b>	<b>154.00</b>	<b>11,172,000</b>	<b>15,225,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,397,300</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Youth Challenge Program: The Governor recommends a one-time supplemental appropriation for the National Guard Youth Challenge Program to cover start-up costs. This program will provide a structured and disciplined 22 week residential phase for 16 to 18 year old high school dropouts that focuses on education and practical life skills. This will be followed by a 12 month post-residential phase involving skilled and trained mentors that will support graduates engaged in positive placement. The program has been implemented in 28 states and is noted for its military based discipline and training, combined with educational instruction, experiential learning, and mentoring.							
General	0.00	0	180,000	0	0	0	180,000
Federal	0.00	0	600,000	0	0	0	600,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>
<b>FY 2011 Total Appropriation</b>							
General	14.85	653,600	1,017,600	0	0	0	1,671,200
Federal	139.15	10,518,400	14,987,700	0	0	0	25,506,100
<b>Total</b>	<b>154.00</b>	<b>11,172,000</b>	<b>16,005,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,177,300</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment from a split of 25% state and 75% federal funding to 100% federally reimbursed funding.							
General	(0.25)	0	0	0	0	0	0
Federal	0.25	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>
6.32 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted for four firefighter FTPs for FY 2011. Spending authority for FY 2012 is recommended in DU 12.02.							
Federal	4.00	208,300	0	0	0	0	208,300
<b>Total</b>	<b>4.00</b>	<b>208,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,300</b>
<b>FY 2011 Estimated Expenditures</b>							
General	14.60	653,600	1,017,600	0	0	0	1,671,200
Federal	143.40	10,726,700	14,987,700	0	0	0	25,714,400
<b>Total</b>	<b>158.00</b>	<b>11,380,300</b>	<b>16,005,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,385,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time non-cognizable spending authority for the four firefighter positions and the supplemental appropriation for the National Guard Youth Challenge Program.							
General	0.00	0	(180,000)	0	0	0	(180,000)
Federal	(4.00)	(208,300)	(600,000)	0	0	0	(808,300)
<b>Total</b>	<b>(4.00)</b>	<b>(208,300)</b>	<b>(780,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(988,300)</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>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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>
<b>FY 2012 Base</b>							
General	14.60	653,600	837,600	0	0	0	1,491,200
Federal	139.40	10,518,400	14,387,700	0	0	0	24,906,100
<b>Total</b>	<b>154.00</b>	<b>11,172,000</b>	<b>15,225,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,397,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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>
10.46 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.							
Federal	0.00	0	(11,400)	0	0	0	(11,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,400)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.66 Military Compensation: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
<b>FY 2012 Total Maintenance</b>							
General	14.60	653,600	837,600	0	0	0	1,491,200
Federal	139.40	10,518,400	14,376,300	0	0	0	24,894,700
<b>Total</b>	<b>154.00</b>	<b>11,172,000</b>	<b>15,213,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,385,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Line Items</b>							
12.01	State Match for Army CFMO Facilities: Due to budget constraints, the Governor does not recommend General Fund dollars to match federal funding for the maintenance of readiness and training facilities.						
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>
12.02	Addition of Four Firefighter Positions: The Governor recommends additional federal spending authority and 4.0 FTPs since Military's firefighter program is not meeting the safety standards of the National Guard Bureau. The additional four positions will allow the Firefighter Cooperative Agreement to provide fire protection 24 hours a day for 365 days a year on a 56 hour work schedule for all facilities and locations for which they are responsible. As a result, Military will be in compliance with the National Guard Bureau mandate of fire protection coverage.						
Federal	4.00	250,000	0	0	0	0	250,000
<b>Total</b>	<b>4.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
12.03	Transfer of OE to PC: The Governor recommends the transfer of federal spending authority from Operating Expenditures to Personnel Costs. The need for additional spending authority in Personnel Costs is due to the reclassification of positions, the transferring of a 25% state and 75% federal position to a 100% federally reimbursed position, and the need to offset state temporary services costs.						
Federal	0.00	99,000	(99,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>99,000</b>	<b>(99,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04	Youth Challenge Program: The Governor recommends one-time start-up funding for the National Guard Youth Challenge Program. Funding will be used to finish the start-up phase that was begun with the supplemental appropriation in DU 4.31.						
General	0.00	0	120,000	0	0	0	120,000
Federal	0.00	0	400,000	0	0	0	400,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>
<b>FY 2012 Gov's Recommendation</b>							
General	14.60	653,600	957,600	0	0	0	1,611,200
Federal	143.40	10,867,400	14,677,300	0	0	0	25,544,700
<b>Total</b>	<b>158.00</b>	<b>11,521,000</b>	<b>15,634,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,155,900</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>Description:</b> The Bureau of Homeland Security coordinates emergency management, communications, 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: SB 1268, SB 1405						
General	18.00	1,287,500	204,200	0	0	0	1,491,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	2,045,100	6,083,800	0	14,937,900	0	23,066,800
Other	21.00	1,547,700	1,089,300	238,800	0	0	2,875,800
<b>Total</b>	<b>64.00</b>	<b>4,880,300</b>	<b>7,377,300</b>	<b>238,800</b>	<b>14,937,900</b>	<b>0</b>	<b>27,434,300</b>

**Appropriation Adjustments**

4.61 Deficiency Warrants: The Governor recommends this deficiency warrant to cover those expenses incurred in FY 2010 that have neither been paid up front nor recovered from the perpetrators of hazardous materials incidents. The total amount of the hazardous materials incidents amounted to \$124,800 for 35 cases. The amount paid by the perpetrators in FY 2010 totaled \$23,600 for 8 cases. The amount paid by deficiency warrants was \$101,200, less the amount recovered of \$32,700, leaving the need for a deficiency warrant appropriation of \$68,500.

General	0.00	0	68,500	0	0	0	68,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>68,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,500</b>

4.71 Revenue Adjustments: This decision unit moves funding from the General Fund to the continuously appropriated Hazardous Substance Emergency Response Fund to offset deficiency warrants issued for cleanup costs.

General	0.00	0	(68,500)	0	0	0	(68,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(68,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(68,500)</b>

**FY 2011 Total Appropriation**

General	18.00	1,287,500	204,200	0	0	0	1,491,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	2,045,100	6,083,800	0	14,937,900	0	23,066,800
Other	21.00	1,547,700	1,089,300	238,800	0	0	2,875,800
<b>Total</b>	<b>64.00</b>	<b>4,880,300</b>	<b>7,377,300</b>	<b>238,800</b>	<b>14,937,900</b>	<b>0</b>	<b>27,434,300</b>

**FY 2011 Estimated Expenditures**

General	18.00	1,287,500	204,200	0	0	0	1,491,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	2,045,100	6,083,800	0	14,937,900	0	23,066,800
Other	21.00	1,547,700	1,089,300	238,800	0	0	2,875,800
<b>Total</b>	<b>64.00</b>	<b>4,880,300</b>	<b>7,377,300</b>	<b>238,800</b>	<b>14,937,900</b>	<b>0</b>	<b>27,434,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2011 replacement funding for two service utility vehicles, two service monitors, and five microwave battery packs.

Other	0.00	0	0	(210,000)	0	0	(210,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(210,000)</b>	<b>0</b>	<b>0</b>	<b>(210,000)</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>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Federal	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>

**FY 2012 Base**

General	18.00	1,287,500	204,200	0	0	0	1,491,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	2,045,100	6,083,800	0	14,937,900	0	23,066,800
Other	21.00	1,547,700	1,089,300	28,800	0	0	2,665,800
<b>Total</b>	<b>64.00</b>	<b>4,880,300</b>	<b>7,377,300</b>	<b>28,800</b>	<b>14,937,900</b>	<b>0</b>	<b>27,224,300</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Federal	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: The Governor recommends spending authority for the Public Safety Fund for the replacement of one utility vehicle (\$50,000), three generators (\$60,000), one thermo-generator (\$15,000), two service monitors (\$80,000), four batteries (\$50,000), three HVAC systems (\$24,000), 18 sets of muxes, channel banks, and cards (\$100,800), eight programming laptops (\$16,000), two work group laser jet printers (5,400), 30 VOIP handsets (\$22,500), two replacement switches to support VOIP Meridian (\$16,000), and six remote replacement switches to support VOIP (\$24,000). Also recommended is funding from the General Fund to replace four vehicles that have a mileage range of between 143,100 and 156,100.

General	0.00	0	0	83,000	0	0	83,000
Other	0.00	0	0	463,700	0	0	463,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>546,700</b>	<b>0</b>	<b>0</b>	<b>546,700</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Federal	0.00	0	(7,800)	0	0	0	(7,800)
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,100)</b>

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Federal	0.00	0	400	0	0	0	400
Other	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</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.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	(4,200)	0	0	0	(4,200)
Other	0.00	0	5,100	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</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>
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.							
Federal	0.00	0	(600)	0	0	0	(600)
Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	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>
10.66 Military Compensation: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	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>
<b>FY 2012 Total Maintenance</b>							
General	18.00	1,287,500	204,200	83,000	0	0	1,574,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	2,045,100	6,071,600	0	14,937,900	0	23,054,600
Other	21.00	1,547,700	1,097,600	492,500	0	0	3,137,800
<b>Total</b>	<b>64.00</b>	<b>4,880,300</b>	<b>7,373,400</b>	<b>575,500</b>	<b>14,937,900</b>	<b>0</b>	<b>27,767,100</b>
<b>Line Items</b>							
12.01 Increase in Predisaster Mitigation Match: Due to budget constraints, the Governor does not recommend an increase in the predisaster mitigation General Fund match.							
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>
12.02 Additional State Comm Funding: Due to budget constraints, the Governor does not recommend General Fund dollars to pay for increased state communication fees.							
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 Additional FTP for BHS Reorganization: The Governor recommends 1.0 FTP that is needed due to the bureau's reorganization and growing grant responsibilities.							
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>
12.04 Move OE Spending Authority to PC: The Governor recommends the transfer of spending authority from Operating Expenditures to Personnel Costs to cover projected Personnel Costs spending requirements.							
Federal	0.00	160,700	(160,700)	0	0	0	0
Other	0.00	185,800	(185,800)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>346,500</b>	<b>(346,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(25,000)	0	0	0	0	(25,000)
<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>
<b>FY 2012 Gov's Recommendation</b>							
General	18.00	1,262,500	204,200	83,000	0	0	1,549,700
Dedicated	1.00	0	0	0	0	0	0
Federal	25.00	2,205,800	5,910,900	0	14,937,900	0	23,054,600
Other	21.00	1,733,500	911,800	492,500	0	0	3,137,800
<b>Total</b>	<b>65.00</b>	<b>5,201,800</b>	<b>7,026,900</b>	<b>575,500</b>	<b>14,937,900</b>	<b>0</b>	<b>27,742,100</b>