

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 301

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
Total	17.80	1,509,000	849,200	2,900	0	0	2,361,100

FY 2012 Total Appropriation

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
Total	17.80	1,509,000	849,200	2,900	0	0	2,361,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers 1.0 FTP from the Federal/State Agreements Program to the Military Management Program for a youth challenge position.

General	0.25	0	0	0	0	0	0
Federal	0.75	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit adjusts the youth challenge position to the Indirect Cost Recovery fund source.

General	(0.25)	0	0	0	0	0	0
Federal	(0.75)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.33 FTP or Fund Adjustments: This decision unit transfers 1.0 FTP from the Military Management Program to the Bureau of Homeland Security Program for a budget assistant position.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.35 FTP or Fund Adjustments: This decision unit transfers 1.0 FTP from the Military Management Program to the Bureau of Homeland Security Program for an information technology analyst.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	14.80	1,394,900	345,400	0	0	0	1,740,300
Federal	0.00	0	167,200	0	0	0	167,200
Other	2.00	114,100	336,600	2,900	0	0	453,600
Total	16.80	1,509,000	849,200	2,900	0	0	2,361,100

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>
Base Adjustments							
8.21	Object Transfers: This decision unit transfers funding from the Military Management Program to the Federal/State Agreement Program for match to support the federal/state agreements.						
General	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority used for the purchase of information technology equipment.						
Other	0.00	0	0	(2,900)	0	0	(2,900)
Total	0.00	0	0	(2,900)	0	0	(2,900)
FY 2013 Base							
General	14.80	1,394,900	245,400	0	0	0	1,640,300
Federal	0.00	0	167,200	0	0	0	167,200
Other	2.00	114,100	336,600	0	0	0	450,700
Total	16.80	1,509,000	749,200	0	0	0	2,258,200
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	35,000	0	0	0	0	35,000
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	37,200	0	0	0	0	37,200
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	(9,900)	0	0	0	0	(9,900)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(10,500)	0	0	0	0	(10,500)
10.31	Replacement Items: The Governor does not recommend funding from the General Fund for replacement items.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

	<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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
10.66 Military Compensation: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
FY 2013 Total Maintenance							
General	14.80	1,420,000	249,100	0	0	0	1,669,100
Federal	0.00	0	167,200	0	0	0	167,200
Other	2.00	115,700	336,600	0	0	0	452,300
Total	16.80	1,535,700	752,900	0	0	0	2,288,600
Line Items							
12.01 IT Network Analyst: The Governor recommends ongoing funding for an information technology network analyst to address the increased volume and complexity of the interoperable communications requirements on the statewide microwave system. This position will provide support and fulfill the need to integrate all emergency communication systems throughout Idaho counties.							
General	1.00	78,400	0	0	0	0	78,400
Total	1.00	78,400	0	0	0	0	78,400
12.02 Fund Shift for IT Analyst: The Governor does not recommend a fund shift for the information technology analyst position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Maintenance for IP Network: The Governor does not recommend funding for the maintenance of the internet protocol network.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 VOIP Circuit Charges: The Governor does not recommend funding for voice over internet protocol circuit charges.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 EOC Firewall: The Governor does not recommend funding for the emergency operations center firewall.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Transfer Operating to Personnel Cost: The Governor recommends an object transfer from Operating Expenditures to Personnel Costs.							
Other	0.00	200,000	(200,000)	0	0	0	0
Total	0.00	200,000	(200,000)	0	0	0	0

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>
FY 2013 Gov's Recommendation							
General	15.80	1,498,400	249,100	0	0	0	1,747,500
Federal	0.00	0	167,200	0	0	0	167,200
Other	2.00	315,700	136,600	0	0	0	452,300
Total	17.80	1,814,100	552,900	0	0	0	2,367,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 organization maintenance shops throughout the state.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 301							
General	14.60	653,600	837,600	0	0	0	1,491,200
Federal	143.40	10,867,400	14,277,300	0	0	0	25,144,700
Total	158.00	11,521,000	15,114,900	0	0	0	26,635,900
FY 2012 Total Appropriation							
General	14.60	653,600	837,600	0	0	0	1,491,200
Federal	143.40	10,867,400	14,277,300	0	0	0	25,144,700
Total	158.00	11,521,000	15,114,900	0	0	0	26,635,900
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers 1.0 FTP from the Federal/State Agreements Program to the Military Management Program for a youth challenge position.							
General	(0.25)	0	0	0	0	0	0
Federal	(0.75)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	14.35	653,600	837,600	0	0	0	1,491,200
Federal	142.65	10,867,400	14,277,300	0	0	0	25,144,700
Total	157.00	11,521,000	15,114,900	0	0	0	26,635,900
Base Adjustments							
8.21 Object Transfers: This decision unit transfers funding from the Military Management Program to the Federal/State Agreement Program for match to support the federal/state agreements.							
General	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2013 Base							
General	14.35	653,600	937,600	0	0	0	1,591,200
Federal	142.65	10,867,400	14,277,300	0	0	0	25,144,700
Total	157.00	11,521,000	15,214,900	0	0	0	26,735,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	20,100	0	0	0	0	20,100
Federal	0.00	306,400	0	0	0	0	306,400
Total	0.00	326,500	0	0	0	0	326,500
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(4,400)	0	0	0	0	(4,400)
Federal	0.00	(69,600)	0	0	0	0	(69,600)
Total	0.00	(74,000)	0	0	0	0	(74,000)

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>
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	14.35	669,300	937,600	0	0	0	1,606,900
Federal	142.65	11,104,200	14,276,900	0	0	0	25,381,100
Total	157.00	11,773,500	15,214,500	0	0	0	26,988,000
FY 2013 Gov's Recommendation							
General	14.35	669,300	937,600	0	0	0	1,606,900
Federal	142.65	11,104,200	14,276,900	0	0	0	25,381,100
Total	157.00	11,773,500	15,214,500	0	0	0	26,988,000

	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, 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.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 301

General	18.00	1,262,500	204,200	0	0	0	1,466,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	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
Total	64.00	5,201,800	7,026,900	492,500	14,937,900	0	27,659,100

Appropriation Adjustments

4.61 Deficiency Warrants: The Governor recommends funding to cover those expenses incurred in FY 2011, through the deficiency warrant process, 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 \$135,000 for 44 cases. The amount paid by the perpetrators in FY 2011 totaled \$53,700 for 14 cases. The amount paid by deficiency warrants was \$81,300, less the amount recovered of \$11,500, leaving the need for an appropriation of \$69,800.

General	0.00	0	69,800	0	0	0	69,800
Total	0.00	0	69,800	0	0	0	69,800

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	(69,800)	0	0	0	(69,800)
Total	0.00	0	(69,800)	0	0	0	(69,800)

FY 2012 Total Appropriation

General	18.00	1,262,500	204,200	0	0	0	1,466,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	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
Total	64.00	5,201,800	7,026,900	492,500	14,937,900	0	27,659,100

Expenditure Adjustments

6.33 FTP or Fund Adjustments: This decision unit transfers 1.0 FTP from the Military Management Program to the Bureau of Homeland Security Program for a budget assistant position.

General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

6.34 FTP or Fund Adjustments: This decision unit adjusts the funding from the General Fund to the Federal Fund for the budget assistant position referenced in DU 6.33.

General	(1.00)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
6.35 FTP or Fund Adjustments: This decision unit transfers 1.0 FTP from the Military Management Program to the Bureau of Homeland Security Program for an information technology analyst.							
General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
6.36 FTP or Fund Adjustments: This decision unit adjusts the funding from the General Fund to the Federal Fund for .60 FTP of the information technology analyst position referenced in DU 6.35.							
General	(0.60)	0	0	0	0	0	0
Federal	0.60	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	18.40	1,262,500	204,200	0	0	0	1,466,700
Dedicated	1.00	0	0	0	0	0	0
Federal	25.60	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
Total	66.00	5,201,800	7,026,900	492,500	14,937,900	0	27,659,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for public safety communication's equipment.							
Other	0.00	0	0	(463,700)	0	0	(463,700)
Total	0.00	0	0	(463,700)	0	0	(463,700)
FY 2013 Base							
General	18.40	1,262,500	204,200	0	0	0	1,466,700
Dedicated	1.00	0	0	0	0	0	0
Federal	25.60	2,205,800	5,910,900	0	14,937,900	0	23,054,600
Other	21.00	1,733,500	911,800	28,800	0	0	2,674,100
Total	66.00	5,201,800	7,026,900	28,800	14,937,900	0	27,195,400
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	27,700	0	0	0	0	27,700
Federal	0.00	71,700	0	0	0	0	71,700
Other	0.00	46,600	0	0	0	0	46,600
Total	0.00	146,000	0	0	0	0	146,000
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(18,000)	0	0	0	0	(18,000)
Federal	0.00	(5,500)	0	0	0	0	(5,500)
Other	0.00	(11,700)	0	0	0	0	(11,700)
Total	0.00	(35,200)	0	0	0	0	(35,200)
10.31 Replacement Items: The Governor recommends dedicated fund spending authority to replace 23 laptops (\$59,800) and four banks of batteries (\$50,000).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	109,800	0	0	109,800
Total	0.00	0	0	109,800	0	0	109,800

	<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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	9,000	0	0	0	9,000
Other	0.00	0	200	0	0	0	200
Total	0.00	0	9,200	0	0	0	9,200
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	200	0	0	0	200
Other	0.00	0	800	0	0	0	800
Total	0.00	0	1,000	0	0	0	1,000
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	(100)	0	0	0	(100)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
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	100	0	0	0	100
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	18.40	1,272,200	204,200	0	0	0	1,476,400
Dedicated	1.00	0	0	0	0	0	0
Federal	25.60	2,272,000	5,920,100	0	14,937,900	0	23,130,000
Other	21.00	1,768,400	912,500	138,600	0	0	2,819,500
Total	66.00	5,312,600	7,036,800	138,600	14,937,900	0	27,425,900

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>
Line Items							
12.01 EMPG Match: The Governor does not recommend funding the match to the federal emergency management preparedness grant.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Fund Shift for State Comm Fees: The Governor does not recommend a fund shift to pay for state communication fees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Wireless Access : The Governor recommends one-time dedicated fund spending authority to purchase 40 wireless access points for core communication sites. This will allow network access for public safety technicians to repair and maintain 40 of the mountain top communication locations that have previously had no network access.							
Other	0.00	0	0	40,000	0	0	40,000
Total	0.00	0	0	40,000	0	0	40,000
12.04 PDM Match: The Governor does not recommend funding the matching requirements for the federal pre-disaster mitigation grant.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	18.40	1,272,200	204,200	0	0	0	1,476,400
Dedicated	1.00	0	0	0	0	0	0
Federal	25.60	2,272,000	5,920,100	0	14,937,900	0	23,130,000
Other	21.00	1,768,400	912,500	178,600	0	0	2,859,500
Total	66.00	5,312,600	7,036,800	178,600	14,937,900	0	27,465,900