

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	-------------------------	-----------------	----------------------

Description: Military Management provides for the effective and responsive 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 611

General	17.80	1,767,700	248,700	83,600	0	0	2,100,000
Other	1.00	329,200	136,600	0	0	0	465,800
Total	18.80	2,096,900	385,300	83,600	0	0	2,565,800

Appropriation Adjustments

4.31 Supplemental - 2015 Inauguration of Executive Officers: The Governor recommends a one-time General Fund supplemental for the 2015 inauguration of executive officers.

General	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000

FY 2015 Total Appropriation

General	17.80	1,767,700	273,700	83,600	0	0	2,125,000
Other	1.00	329,200	136,600	0	0	0	465,800
Total	18.80	2,096,900	410,300	83,600	0	0	2,590,800

FY 2015 Estimated Expenditures

General	17.80	1,767,700	273,700	83,600	0	0	2,125,000
Other	1.00	329,200	136,600	0	0	0	465,800
Total	18.80	2,096,900	410,300	83,600	0	0	2,590,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(14,500)	(25,000)	(83,600)	0	0	(123,100)
Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(17,400)	(25,000)	(83,600)	0	0	(126,000)

FY 2016 Base

General	17.80	1,753,200	248,700	0	0	0	2,001,900
Other	1.00	326,300	136,600	0	0	0	462,900
Total	18.80	2,079,500	385,300	0	0	0	2,464,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	11,700	0	0	0	0	11,700
Other	0.00	700	0	0	0	0	700
Total	0.00	12,400	0	0	0	0	12,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	2,400	0	0	0	0	2,400
Other	0.00	100	0	0	0	0	100
Total	0.00	2,500	0	0	0	0	2,500
10.31	Repair, Replacement Items/Alterations: The Governor recommends the replacement of two hypervisor servers (\$74,000), three keyboard video mouse over internet protocol switches (\$15,000), four Meridian local area network 375x switches (\$27,600), three local area network switches (\$10,500), a 4x4 pickup truck (\$25,000), six radio programming laptops (\$30,000), an access control server (\$20,000), one intrusion detection server (\$2,700), eight laptop computers (\$15,300), five desktop computers (\$5,500), two server room uninterrupted power supplies (\$5,000), and two exchange software licenses (\$5,300).						
General	0.00	0	5,300	230,600	0	0	235,900
Total	0.00	0	5,300	230,600	0	0	235,900
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(3,300)	0	0	0	(3,300)
Total	0.00	0	(3,300)	0	0	0	(3,300)
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	46,200	0	0	0	0	46,200
Other	0.00	8,400	0	0	0	0	8,400
Total	0.00	54,600	0	0	0	0	54,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends a 3% change in compensation through DU 10.61.							
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 2016 Total Maintenance

General	17.80	1,813,500	250,400	230,600	0	0	2,294,500
Other	1.00	335,500	136,600	0	0	0	472,100
Total	18.80	2,149,000	387,000	230,600	0	0	2,766,600

Line Items

12.01 Upgrade of 700MHz Radio Trunk Network: The Governor recommends one-time funding to upgrade hardware and software in the 700 MHz radio network. This is a three-year project, and this decision unit reflects funding for the second year of the project. Expenditures are expected to decrease in year three. This upgrade ensures interoperable communications between Idaho State Police, county sheriffs, local and county fire departments, Idaho Transportation Department, and Idaho Fish and Game.							
General	0.00	0	113,800	0	0	0	113,800
Total	0.00	0	113,800	0	0	0	113,800
12.02 Information Technology Security Network Analyst: The Governor does not recommend funding an information technology security network analyst position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Tuition Assistance: The Governor recommends \$250,000 in ongoing funding for the Tuition Assistance Program. This program has proven to be an effective recruiting tool to maintain optimal manning levels.							
General	0.00	0	0	0	250,000	0	250,000
Total	0.00	0	0	0	250,000	0	250,000
12.04 Purchasing and Accounting Specialist: The Governor does not recommend a purchasing and accounting specialist position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Information Technology System Integration Analyst: The Governor does not recommend an information technology system integration analyst position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 ESGR Operational Support: The Governor does not recommend additional funding for the Employer Support of the Guard and Reserve Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.07 Civil Support Team Uniforms: The Governor does not recommend funding uniforms for the civil support teams.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	17.80	1,813,500	364,200	230,600	250,000	0	2,658,300
Other	1.00	335,500	136,600	0	0	0	472,100
Total	18.80	2,149,000	500,800	230,600	250,000	0	3,130,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 611

General	14.35	730,100	937,600	0	0	0	1,667,700
Federal	207.65	17,281,500	14,417,400	0	0	0	31,698,900
Other	10.00	1,380,200	435,200	0	0	0	1,815,400
Total	232.00	19,391,800	15,790,200	0	0	0	35,182,000

FY 2015 Total Appropriation

General	14.35	730,100	937,600	0	0	0	1,667,700
Federal	207.65	17,281,500	14,417,400	0	0	0	31,698,900
Other	10.00	1,380,200	435,200	0	0	0	1,815,400
Total	232.00	19,391,800	15,790,200	0	0	0	35,182,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP fund adjustment for the Youth Challenge Program.

Federal	(2.00)	0	0	0	0	0	0
Other	2.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit reflects the reallocation of 0.5 FTP from federal funds to General Fund for an armory maintenance technician. Ongoing salary savings will be used to support the General Fund portion.

General	0.50	0	0	0	0	0	0
Federal	(0.50)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.33 Noncognizable Adjustments: This decision unit reflects a one-time, noncognizable adjustment in FY 2015 for \$6,500,000. Money was awarded in September 2014, the last month of federal FY 2014 and is 100% federally reimbursed funds for the Army Operations and Maintenance Agreement. It is being used for maintenance and construction projects at Idaho National Guard Facilities.

Federal	0.00	0	6,500,000	0	0	0	6,500,000
Total	0.00	0	6,500,000	0	0	0	6,500,000

6.51 Transfer Between Programs: This decision reflects the transfer of a vacant, 100% federally funded FTP from Federal/State Agreements to the Bureau of Homeland Security.

Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Estimated Expenditures							
General	14.85	730,100	937,600	0	0	0	1,667,700
Federal	204.15	17,281,500	20,917,400	0	0	0	38,198,900
Other	12.00	1,380,200	435,200	0	0	0	1,815,400
Total	231.00	19,391,800	22,290,200	0	0	0	41,682,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(6,100)	0	0	0	0	(6,100)
Federal	0.00	(133,900)	0	0	0	0	(133,900)
Other	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(145,800)	0	0	0	0	(145,800)

8.42 Removal of One-Time Noncognizable Adjustment : This decision unit removes one-time appropriation for FY 2015.

Federal	0.00	0	(6,500,000)	0	0	0	(6,500,000)
Total	0.00	0	(6,500,000)	0	0	0	(6,500,000)

FY 2016 Base

General	14.85	724,000	937,600	0	0	0	1,661,600
Federal	204.15	17,147,600	14,417,400	0	0	0	31,565,000
Other	12.00	1,374,400	435,200	0	0	0	1,809,600
Total	231.00	19,246,000	15,790,200	0	0	0	35,036,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	6,800	0	0	0	0	6,800
Federal	0.00	135,500	0	0	0	0	135,500
Other	0.00	7,800	0	0	0	0	7,800
Total	0.00	150,100	0	0	0	0	150,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	900	0	0	0	0	900
Federal	0.00	19,300	0	0	0	0	19,300
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	21,200	0	0	0	0	21,200

10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of an armory maintenance vehicle at Gowen Field.

General	0.00	0	0	20,000	0	0	20,000
Federal	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	40,000	0	0	40,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(8,700)	0	0	0	(8,700)
Total	0.00	0	(8,700)	0	0	0	(8,700)
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	3,300	0	0	0	3,300
Total	0.00	0	3,300	0	0	0	3,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	17,700	0	0	0	0	17,700
Federal	0.00	413,700	0	0	0	0	413,700
Other	0.00	34,800	0	0	0	0	34,800
Total	0.00	466,200	0	0	0	0	466,200
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
10.66 Military Compensation: The Governor recommends a 3% change in compensation through DU 10.61.							
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 2016 Total Maintenance

General	14.85	749,400	937,600	20,000	0	0	1,707,000
Federal	204.15	17,716,100	14,412,000	20,000	0	0	32,148,100
Other	12.00	1,418,000	435,200	0	0	0	1,853,200
Total	231.00	19,883,500	15,784,800	40,000	0	0	35,708,300

Line Items

12.01 Ammunition for Army Security Training: The Governor recommends ammunition for the state's security guards. Ammunition for state security personnel is not currently funded in the master cooperative agreement with the federal government.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
12.02 Armory Maintenance Funding: The Governor recommends additional armory maintenance funding for 25 Readiness Centers in order to reduce deferred maintenance and reduce long-term costs of maintenance and repairs.							
General	0.00	0	111,600	0	0	0	111,600
Total	0.00	0	111,600	0	0	0	111,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Armory Maintenance Truck with Service Bed: The Governor does not recommend the purchase of an armory maintenance truck.							
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
12.04 Funding for Youth Challenge Facility Upkeep: The Governor does not recommend ongoing General Fund for maintenance costs at the Youth Challenge Program facility.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Telecommunications Specialist: The Governor recommends 1.0 FTP for a telecommunications specialist position. Idaho National Guard telecommunication equipment is antiquated, and the organization is continuously making upgrades. Equipment upgrades have become more complex to install, operate, and maintain. This position is 100% federally funded and sufficient spending authority is already in place. This position will maintain the telecommunications equipment located at the 25 Army Readiness Centers, the Orchard Combat Training Center (OCTC), and Gowen Field.							
Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	14.85	749,400	1,050,600	20,000	0	0	1,820,000
Federal	205.15	17,716,100	14,412,000	20,000	0	0	32,148,100
Other	12.00	1,418,000	435,200	0	0	0	1,853,200
Total	232.00	19,883,500	15,897,800	40,000	0	0	35,821,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: Through statewide planning, the Bureau of Homeland Security helps to mitigate, prepare, respond, and recover from the effects of all hazards. The bureau manages disaster training and response and recovery operations in conjunction with local jurisdictions.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 611, SB 1210

General	16.88	1,558,700	204,200	91,200	0	0	1,854,100
Dedicated	1.00	0	0	0	0	0	0
Federal	23.12	2,289,700	5,912,700	0	14,937,900	0	23,140,300
Other	23.00	2,011,600	913,500	118,800	0	0	3,043,900
Total	64.00	5,860,000	7,030,400	210,000	14,937,900	0	28,038,300

Appropriation Adjustments

4.61 Deficiency Warrants: The Governor recommends the payment of expenses incurred in FY 2014 through the deficiency warrant process that has neither been paid up front nor recovered from the perpetrators of hazardous materials incidents. The total amount of the hazardous materials incidents amounted to \$101,400 for 28 cases. The amount paid by the perpetrators in FY 2014 totaled \$19,700 for 10 cases. The amount paid by deficiency warrants was \$81,800, less the amount recovered of \$18,300, leaving the need for an appropriation of \$63,500.

General	0.00	0	63,500	0	0	0	63,500
Total	0.00	0	63,500	0	0	0	63,500

4.71 Revenue Adjustments: This decision unit reflects the transfer of 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	(63,500)	0	0	0	(63,500)
Total	0.00	0	(63,500)	0	0	0	(63,500)

FY 2015 Total Appropriation

General	16.88	1,558,700	204,200	91,200	0	0	1,854,100
Dedicated	1.00	0	0	0	0	0	0
Federal	23.12	2,289,700	5,912,700	0	14,937,900	0	23,140,300
Other	23.00	2,011,600	913,500	118,800	0	0	3,043,900
Total	64.00	5,860,000	7,030,400	210,000	14,937,900	0	28,038,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision reflects the transfer of a vacant, 100% federally funded FTP from Federal/State Agreements to the Bureau of Homeland Security.

Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Estimated Expenditures							
General	16.88	1,558,700	204,200	91,200	0	0	1,854,100
Dedicated	1.00	0	0	0	0	0	0
Federal	24.12	2,289,700	5,912,700	0	14,937,900	0	23,140,300
Other	23.00	2,011,600	913,500	118,800	0	0	3,043,900
Total	65.00	5,860,000	7,030,400	210,000	14,937,900	0	28,038,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(13,500)	0	(91,200)	0	0	(104,700)
Federal	0.00	(19,700)	0	0	0	0	(19,700)
Other	0.00	(17,200)	0	(90,000)	0	0	(107,200)
Total	0.00	(50,400)	0	(181,200)	0	0	(231,600)

FY 2016 Base

General	16.88	1,545,200	204,200	0	0	0	1,749,400
Dedicated	1.00	0	0	0	0	0	0
Federal	24.12	2,270,000	5,912,700	0	14,937,900	0	23,120,600
Other	23.00	1,994,400	913,500	28,800	0	0	2,936,700
Total	65.00	5,809,600	7,030,400	28,800	14,937,900	0	27,806,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	11,000	0	0	0	0	11,000
Federal	0.00	15,700	0	0	0	0	15,700
Other	0.00	15,000	0	0	0	0	15,000
Total	0.00	41,700	0	0	0	0	41,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	2,800	0	0	0	0	2,800
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	7,600	0	0	0	0	7,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of two vehicles for the Bureau of Homeland Security (\$40,000). The Governor also recommends replacing, from dedicated funds, two vehicles (\$55,000), microwave equipment (\$245,000), and battery banks for mountain tops (\$64,000) for Public Safety Communications.

General	0.00	0	0	40,000	0	0	40,000
Other	0.00	0	0	364,000	0	0	364,000
Total	0.00	0	0	404,000	0	0	404,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(4,700)	0	0	0	(4,700)
Other	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(5,400)	0	0	0	(5,400)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(2,400)	0	0	0	(2,400)
Other	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(4,500)	0	0	0	(4,500)
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.							
Federal	0.00	0	1,400	0	0	0	1,400
Other	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	500	0	0	0	500
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	(100)	0	0	0	(100)
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	41,100	0	0	0	0	41,100
Federal	0.00	59,400	0	0	0	0	59,400
Other	0.00	52,800	0	0	0	0	52,800
Total	0.00	153,300	0	0	0	0	153,300
10.62 Salary Multiplier - 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: The Governor recommends \$36,400 in ongoing dedicated fund spending authority to provide step increases for the Division of Public Safety Communications. Through DU 10.61, the Idaho Military Division has sufficient spending authority to provide step increases for all employees with the exception of the Division of Public Safety Communications. Traditionally, the change in employee compensation is distributed by the Idaho Military Division in an allocation that mirrors the cost of living increase granted by the U.S. Congress for federal employees and also to fund step increases. Step increases are awarded based on longevity and performance standards. The step increases that this recommendation will address are from FY 2013 and FY 2014.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	36,400	0	0	0	0	36,400
Total	0.00	36,400	0	0	0	0	36,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Total Maintenance							
General	16.88	1,599,400	204,200	40,000	0	0	1,843,600
Dedicated	1.00	0	0	0	0	0	0
Federal	24.12	2,347,900	5,907,100	0	14,937,900	0	23,192,900
Other	23.00	2,101,300	909,700	392,800	0	0	3,403,800
Total	65.00	6,048,600	7,021,000	432,800	14,937,900	0	28,440,300

Line Items

12.01 ISP ILETS Project: The Governor recommends one-time dedicated fund spending authority to provide redundant connectivity to those agencies that use the Idaho Law Enforcement Tracking System (ILETS). Redundancy provides additional options for users to stay connected to the ILETS network if the primary connection is degraded.

Other	0.00	0	400,000	0	0	0	400,000
Total	0.00	0	400,000	0	0	0	400,000

12.02 Cyber Security Planner: The Governor recommends 1.0 FTP for a cyber security planner position. This position will be funded with United States Department of Homeland Security grants (\$75,000) and will be a limited service position. The cyber security planner will provide cyber security planning support to the Bureau of Homeland Security plans section, and coordinate with other state and local agencies involved in cyber security planning efforts.

Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

12.03 Installation Technician: The Governor recommends 1.0 FTP and the transfer of spending authority for an installation technician position. This position is currently being contracted out of Operating Expenditures. This position will assist in the installation, operation, and maintenance of sophisticated electronic telecommunications equipment for Public Safety Communications programs and projects. The demand for projects has been increasing with no expectation of a decrease. Maintaining continuity in personnel provides a higher quality service to state programs and projects.

Other	1.00	54,700	(54,700)	0	0	0	0
Total	1.00	54,700	(54,700)	0	0	0	0

FY 2016 Gov's Recommendation

General	16.88	1,599,400	204,200	40,000	0	0	1,843,600
Dedicated	1.00	0	0	0	0	0	0
Federal	25.12	2,347,900	5,907,100	0	14,937,900	0	23,192,900
Other	24.00	2,156,000	1,255,000	392,800	0	0	3,803,800
Total	67.00	6,103,300	7,366,300	432,800	14,937,900	0	28,840,300