

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	2,590,800	2,642,600	3,149,400	3,149,400	7,298,700	7,275,900
Federal/State Agreements	35,182,000	37,760,700	35,821,300	35,821,300	36,914,900	37,219,100
Bureau of Homeland Security	28,038,300	12,864,000	28,942,700	28,942,700	25,229,600	25,288,000
Total	65,811,100	53,267,300	67,913,400	67,913,400	69,443,200	69,783,000
By Fund Source						
General	5,646,800	5,643,100	6,340,900	6,340,900	6,817,100	6,758,800
Dedicated	0	0	0	0	0	0
Federal	54,839,200	42,831,800	55,341,000	55,341,000	56,384,200	56,686,800
Other	5,325,100	4,792,400	6,231,500	6,231,500	6,241,900	6,337,400
Total	65,811,100	53,267,300	67,913,400	67,913,400	69,443,200	69,783,000
By Object						
Personnel Costs	27,348,700	22,586,500	28,135,800	28,135,800	29,945,500	30,357,000
Operating Expenditures	23,230,900	23,143,000	23,886,300	23,886,300	23,431,400	23,359,700
Capital Outlay	293,600	2,764,700	703,400	703,400	828,400	828,400
Trustee/Benefit Payments	14,937,900	4,773,100	15,187,900	15,187,900	15,237,900	15,237,900
Lump Sum	0	0	0	0	0	0
Total	65,811,100	53,267,300	67,913,400	67,913,400	69,443,200	69,783,000
FTP Positions	314.80	314.80	317.80	317.80	320.80	320.80

	<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>
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Description: The Military Management Program provides management and administrative support functions for the civilian and military components of the Idaho Military Division. These functions include accounting, human resources, purchasing, contracting, information technology, and communications.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 229

General	17.80	1,813,500	383,200	230,600	250,000	0	2,677,300
Other	1.00	335,500	136,600	0	0	0	472,100
Total	18.80	2,149,000	519,800	230,600	250,000	0	3,149,400

FY 2016 Total Appropriation

General	17.80	1,813,500	383,200	230,600	250,000	0	2,677,300
Other	1.00	335,500	136,600	0	0	0	472,100
Total	18.80	2,149,000	519,800	230,600	250,000	0	3,149,400

FY 2016 Estimated Expenditures

General	17.80	1,813,500	383,200	230,600	250,000	0	2,677,300
Other	1.00	335,500	136,600	0	0	0	472,100
Total	18.80	2,149,000	519,800	230,600	250,000	0	3,149,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the program transfer of the Public Safety Communications dedicated fund spending authority from the Bureau of Homeland Security. Public Safety Communications was managed by the Bureau of Homeland Security but it is now organized under Military Management.

Other	24.00	2,156,000	855,000	28,800	0	0	3,039,800
Total	24.00	2,156,000	855,000	28,800	0	0	3,039,800

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(138,100)	(230,600)	0	0	(368,700)
Total	0.00	0	(138,100)	(230,600)	0	0	(368,700)

FY 2017 Base

General	17.80	1,813,500	245,100	0	250,000	0	2,308,600
Other	25.00	2,491,500	991,600	28,800	0	0	3,511,900
Total	42.80	4,305,000	1,236,700	28,800	250,000	0	5,820,500

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	18,700	0	0	0	0	18,700
Other	0.00	26,000	0	0	0	0	26,000
Total	0.00	44,700	0	0	0	0	44,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	6,000	0	0	0	0	6,000
Other	0.00	7,000	0	0	0	0	7,000
Total	0.00	13,000	0	0	0	0	13,000
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing one core router (\$35,000), one core switch rack (\$52,000), one wireless access controller (\$20,000), six radio-programming laptop computers (\$30,000), five wireless access points (\$20,000), three local area network switches (\$10,500), one router (\$4,000), three uninterruptable power supplies (\$15,000), one server rack and power distribution unit (\$5,000), two laptop computers (\$4,000), and 10 desktop computers (\$11,000).						
General	0.00	0	0	206,500	0	0	206,500
Total	0.00	0	0	206,500	0	0	206,500
10.32	Repair, Replacement Items/Alterations: The Governor recommends replacing five microwave battery banks for mountaintop locations (\$85,000), two four-wheel-drive trucks (\$60,000), microwave equipment for Lewiston (\$140,000), microwave equipment for Doe Point (\$85,000), seven T-1 and global positioning system test and calibration units (\$49,000), 10 emergency data network edge routers (\$40,000), three emergency data network route reflectors (\$25,500), and two emergency data network routers (\$51,300).						
Other	0.00	0	0	535,800	0	0	535,800
Total	0.00	0	0	535,800	0	0	535,800
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	(1,300)	0	0	0	(1,300)
Other	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	19,300	0	0	0	19,300
Other	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	22,400	0	0	0	22,400
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	500	0	0	0	500
Other	0.00	0	400	0	0	0	400
Total	0.00	0	900	0	0	0	900

	<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>
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	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	48,300	0	0	0	0	48,300
Other	0.00	65,700	0	0	0	0	65,700
Total	0.00	114,000	0	0	0	0	114,000
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	61,100	0	0	0	0	61,100
Other	0.00	74,100	0	0	0	0	74,100
Total	0.00	135,200	0	0	0	0	135,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,800	0	0	0	0	1,800
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	4,200	0	0	0	0	4,200
10.66 Military Compensation: The Governor recommends changes in military compensation be achieved through the 3% change in compensation.							
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 2017 Total Maintenance							
General	17.80	1,949,400	262,100	206,500	250,000	0	2,668,000
Other	25.00	2,666,700	993,900	564,600	0	0	4,225,200
Total	42.80	4,616,100	1,256,000	771,100	250,000	0	6,893,200

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>
Line Items							
12.01	State Tuition Assistance Program (STAP): The Governor recommends one-time General Fund for the State Tuition Assistance Program. There are 120 projected applications and the maximum benefit available to each service member is \$2,500. Should the projected increase in applications occur, the benefit would be reduced by \$417 per service member. This one-time appropriation will allow the full benefit to be allocated.						
General	0.00	0	0	0	50,000	0	50,000
Total	0.00	0	0	0	50,000	0	50,000
12.02	Upgrade of 700MHz Radio Trunk Network: The Governor recommends one-time General Fund to complete the hardware and software upgrades for the 700 MHz master communication site. The upgrade provides a uniform hardware and software configuration between all sites for interoperability. The sites relay radio communications between first responders and aids multiple agency coordination.						
General	0.00	0	44,800	0	0	0	44,800
Total	0.00	0	44,800	0	0	0	44,800
12.03	Information Technology Security Analyst: The Governor recommends 1.0 FTP and ongoing General Fund and dedicated fund spending authority for an information technology security network analyst. The work load and funding for the position will be evenly allocated between the General Fund and the Administration and Accounting Services Fund. The position will be responsible for ensuring that communication networks used by state agencies are secure from unauthorized monitoring, disruption, or manipulation. This position will serve public safety networks and state agencies that use the Public Safety Communications broadband microwave for internet service.						
General	0.50	44,000	0	0	0	0	44,000
Other	0.50	44,000	0	0	0	0	44,000
Total	1.00	88,000	0	0	0	0	88,000
12.04	Travel Reimbursement for Native American Mentorship Program: The Governor does not recommend travel reimbursement for a Native American Mentorship Program.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05	Purchasing and Accounting Assistant: The Governor recommends 1.0 FTP and ongoing General Fund for a purchasing specialist to be shared between the purchasing and contracting offices. Since 2013, purchasing and accounting transactions have increased 22.5%. Also, the National Guard mission has changed from a strategic reserve force to an operational force that deploys on a more regular basis. The additional position will increase efficiency and provide stability when dual-status employees are deployed or in training.						
General	1.00	61,600	0	0	0	0	61,600
Total	1.00	61,600	0	0	0	0	61,600
12.06	Civil Support Team Uniforms: The Governor does not recommend General Fund for the purchase of civil support team soft uniforms.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07	Employer Support for the Guard and Reserve: The Governor does not recommend additional General Fund for the Employer Support for 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>
12.08 Idaho National Guard Fitness Initiative - Warrior Well Program: The Governor does not recommend General Fund for the Idaho National Guard fitness initiative (Warrior Well Program).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Emergency Data Network Routers: The Governor recommends one-time dedicated fund spending authority for two new emergency data network routers. Currently, there is no microwave connectivity available at Notch Butte and Iona Butte. The new routers at these locations will provide emergency data connections for public safety agencies and enhanced backup connectivity for remote state and local offices in the region.							
Other	0.00	0	0	51,300	0	0	51,300
Total	0.00	0	0	51,300	0	0	51,300
12.71 Public Safety Communication Towers : The Governor recommends an ongoing increase of \$79,200 in dedicated fund spending authority and \$7,800 in General Fund for the increased lease fees on state endowment land. The endowment land lease increase affects all entities that have communication equipment on state endowment land. This line item specifically addresses funding for entities that have communication equipment on state endowment land which is maintained by Public Safety Communications (PSC) and will allow PSC to pay the State Endowment Fund for the entire land lease portion. The dedicated fund portion encompasses the increase to site users that do not have a reciprocity agreement with the State of Idaho. General Fund is recommended for costs associated with federal agencies that have reciprocity agreements with the State of Idaho. These are the United States Forest Service (\$5,300) and the Bureau of Land Management (\$2,500).							
General	0.00	0	7,800	0	0	0	7,800
Other	0.00	0	79,200	0	0	0	79,200
Total	0.00	0	87,000	0	0	0	87,000

FY 2017 Gov's Recommendation

General	19.30	2,055,000	314,700	206,500	300,000	0	2,876,200
Other	25.50	2,710,700	1,073,100	615,900	0	0	4,399,700
Total	44.80	4,765,700	1,387,800	822,400	300,000	0	7,275,900

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>
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Description: The Federal and State Agreement Program consists of several cooperative funding agreements which provide for the operation and maintenance of Gowen Field training complexes, desert training range facilities, readiness centers, the Youth Challenge Program, and maintenance facilities throughout the state. The cooperative funding agreements vary depending on the application.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 229

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

FY 2016 Total Appropriation

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

Expenditure Adjustments

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

Federal	(2.85)	0	0	0	0	0	0
Other	2.85	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	14.85	749,400	1,050,600	20,000	0	0	1,820,000
Federal	202.30	17,716,100	14,412,000	20,000	0	0	32,148,100
Other	14.85	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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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)

	<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 2017 Base							
General	14.85	749,400	1,050,600	0	0	0	1,800,000
Federal	202.30	17,716,100	14,412,000	0	0	0	32,128,100
Other	14.85	1,418,000	435,200	0	0	0	1,853,200
Total	232.00	19,883,500	15,897,800	0	0	0	35,781,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	11,000	0	0	0	0	11,000
Federal	0.00	214,900	0	0	0	0	214,900
Other	0.00	15,400	0	0	0	0	15,400
Total	0.00	241,300	0	0	0	0	241,300

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

General	0.00	2,200	0	0	0	0	2,200
Federal	0.00	46,100	0	0	0	0	46,100
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	51,100	0	0	0	0	51,100

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Federal	0.00	0	6,200	0	0	0	6,200
Total	0.00	0	6,200	0	0	0	6,200

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	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	18,300	0	0	0	0	18,300
Federal	0.00	424,500	0	0	0	0	424,500
Other	0.00	34,800	0	0	0	0	34,800
Total	0.00	477,600	0	0	0	0	477,600

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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	23,500	0	0	0	0	23,500
Federal	0.00	487,200	0	0	0	0	487,200
Other	0.00	30,000	0	0	0	0	30,000
Total	0.00	540,700	0	0	0	0	540,700

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Federal	0.00	16,200	0	0	0	0	16,200
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	18,300	0	0	0	0	18,300

10.66 Military Compensation: The Governor recommends changes in military compensation be achieved through the 3% change in compensation.							
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 2017 Total Maintenance

General	14.85	805,000	1,050,600	0	0	0	1,855,600
Federal	202.30	18,905,000	14,423,500	0	0	0	33,328,500
Other	14.85	1,502,500	435,200	0	0	0	1,937,700
Total	232.00	21,212,500	15,909,300	0	0	0	37,121,800

Line Items

12.01 Youth Challenge Program - Acclimation Phase Support: The Governor recommends ongoing General Fund for the Youth Challenge Program's acclimation phase. National Guard members provide additional supervision and support during the first two weeks of every new Youth Challenge Program class. Due to the length of time the active guard reserve soldiers spend in support of the acclimation phase, these expenditures are not eligible for federal funds. The General Fund will allow 10 National Guard members to be called on state active duty for 17 days per class.							
General	0.00	60,600	36,700	0	0	0	97,300
Total	0.00	60,600	36,700	0	0	0	97,300

FY 2017 Gov's Recommendation

General	14.85	865,600	1,087,300	0	0	0	1,952,900
Federal	202.30	18,905,000	14,423,500	0	0	0	33,328,500
Other	14.85	1,502,500	435,200	0	0	0	1,937,700
Total	232.00	21,273,100	15,946,000	0	0	0	37,219,100

	<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>
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Description: Through statewide planning, the Bureau of Homeland Security helps to mitigate, prepare for, respond to, and recover from the effects of hazardous material spills, emergencies, and natural disasters. The bureau manages disaster training and coordinates with local jurisdictions in response and recovery operations.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 229

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	1,357,400	392,800	0	0	3,906,200
Total	67.00	6,103,300	7,468,700	432,800	14,937,900	0	28,942,700

FY 2016 Total Appropriation

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	1,357,400	392,800	0	0	3,906,200
Total	67.00	6,103,300	7,468,700	432,800	14,937,900	0	28,942,700

FY 2016 Estimated Expenditures

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	1,357,400	392,800	0	0	3,906,200
Total	67.00	6,103,300	7,468,700	432,800	14,937,900	0	28,942,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the program transfer of the Public Safety Communications dedicated fund spending authority to Military Management. Public Safety Communications was managed by the Bureau of Homeland Security but it is now organized under Military Management.

Other	(24.00)	(2,156,000)	(855,000)	(28,800)	0	0	(3,039,800)
Total	(24.00)	(2,156,000)	(855,000)	(28,800)	0	0	(3,039,800)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(40,000)	0	0	(40,000)
Other	0.00	0	(502,400)	(364,000)	0	0	(866,400)
Total	0.00	0	(502,400)	(404,000)	0	0	(906,400)

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>
FY 2017 Base							
General	16.88	1,599,400	204,200	0	0	0	1,803,600
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	0.00	0	0	0	0	0	0
Total	43.00	3,947,300	6,111,300	0	14,937,900	0	24,996,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	17,600	0	0	0	0	17,600
Federal	0.00	26,100	0	0	0	0	26,100
Total	0.00	43,700	0	0	0	0	43,700

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

General	0.00	5,200	0	0	0	0	5,200
Federal	0.00	7,100	0	0	0	0	7,100
Total	0.00	12,300	0	0	0	0	12,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three laptop computers (\$6,000).

General	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	6,000	0	0	6,000

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	(9,100)	0	0	0	(9,100)
Total	0.00	0	(9,100)	0	0	0	(9,100)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Federal	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800

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	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000

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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	42,300	0	0	0	0	42,300
Federal	0.00	61,200	0	0	0	0	61,200
Total	0.00	103,500	0	0	0	0	103,500
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	53,500	0	0	0	0	53,500
Federal	0.00	75,500	0	0	0	0	75,500
Total	0.00	129,000	0	0	0	0	129,000
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	3,600	0	0	0	0	3,600
10.66 Military Compensation: The Governor recommends changes in military compensation be achieved through the 3% change in compensation.							
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 2017 Total Maintenance

General	16.88	1,719,500	204,200	6,000	0	0	1,929,700
Dedicated	1.00	0	0	0	0	0	0
Federal	25.12	2,519,900	5,900,500	0	14,937,900	0	23,358,300
Other	0.00	0	0	0	0	0	0
Total	43.00	4,239,400	6,104,700	6,000	14,937,900	0	25,288,000

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>
Line Items							
12.01	Statewide Interoperability Coordinator: The Governor recommends 1.0 FTP and an object transfer of \$78,800 from Operating Expenditures to Personnel Costs for a statewide interoperability coordinator (SWIC). The Bureau of Homeland Security is consolidating the Idaho Emergency Communications Commission and the Statewide Interoperability Executive Council. This position will coordinate the state's interoperability effort, work with first responders across all levels of government, act as a central coordination point, and guide efforts around the creation and implementation of the Statewide Communications Interoperability Plan (SCIP) and the National Emergency Communications Plan (NECP). The SWIC will also help guide jurisdictions in spending decisions, plan needed training and workshops, and improve preparedness statewide.						
Federal	1.00	78,800	(78,800)	0	0	0	0
Total	1.00	78,800	(78,800)	0	0	0	0

FY 2017 Gov's Recommendation

General	16.88	1,719,500	204,200	6,000	0	0	1,929,700
Dedicated	1.00	0	0	0	0	0	0
Federal	26.12	2,598,700	5,821,700	0	14,937,900	0	23,358,300
Other	0.00	0	0	0	0	0	0
Total	44.00	4,318,200	6,025,900	6,000	14,937,900	0	25,288,000