

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	-----------------	------------------------	----------------	-----------------------	----------	---------------

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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1462

General	17.80	1,683,200	491,400	55,400	227,400	0	2,457,400
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	121,900	336,600	0	0	0	458,500
Total	18.80	1,805,100	995,200	55,400	227,400	0	3,083,100

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51, in the Federal/State Agreements Program, equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(43,000)	0	0	0	(43,000)
Total	0.00	0	(43,000)	0	0	0	(43,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(8,900)	0	0	0	0	(8,900)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(9,400)	0	0	0	0	(9,400)

FY 2009 Total Appropriation

General	17.80	1,674,300	448,400	55,400	227,400	0	2,405,500
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	121,400	336,600	0	0	0	458,000
Total	18.80	1,795,700	952,200	55,400	227,400	0	3,030,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in 1.0 FTP and funding from the Federal/State Agreements Program to Military Management for the new protocol position.

General	1.00	85,200	0	0	0	0	85,200
Total	1.00	85,200	0	0	0	0	85,200

FY 2009 Estimated Expenditures

General	18.80	1,759,500	448,400	55,400	227,400	0	2,490,700
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	121,400	336,600	0	0	0	458,000
Total	19.80	1,880,900	952,200	55,400	227,400	0	3,115,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for exchange cluster servers, computers, one printer, and one universal power source.

General	0.00	0	0	(55,400)	0	0	(55,400)
Total	0.00	0	0	(55,400)	0	0	(55,400)

Military Division
 Military Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6% for the Military Division and 4.3% statewide.							
General	0.00	0	(100,300)	0	(105,200)	0	(205,500)
Total	0.00	0	(100,300)	0	(105,200)	0	(205,500)
FY 2010 Base							
General	18.80	1,759,500	348,100	0	122,200	0	2,229,800
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	121,400	336,600	0	0	0	458,000
Total	19.80	1,880,900	851,900	0	122,200	0	2,855,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	17,900	0	0	0	0	17,900
Other	0.00	900	0	0	0	0	900
Total	0.00	18,800	0	0	0	0	18,800
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(9,400)	0	0	0	0	(9,400)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(9,900)	0	0	0	0	(9,900)
10.21 General Inflation Adjustments: The Governor does not recommend inflation for the Military Management Program.							
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
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	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	(5,800)	0	0	0	(5,800)
Total	0.00	0	(5,800)	0	0	0	(5,800)
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.							
General	0.00	0	25,200	0	0	0	25,200
Total	0.00	0	25,200	0	0	0	25,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	5,100	0	0	0	5,100
Total	0.00	0	5,100	0	0	0	5,100
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 2010. 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
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends federal and dedicated fund spending authority to provide COLA and step increases for employees of the Military Division that are not funded from the General Fund. Funding is limited to employees in non-General Fund positions because of the need to implement cost containment measures to balance the state budget. When economic conditions improve, the Governor will consider requests for General Fund monies to fully support Military's compensation plan.							
General	0.00	0	0	0	0	0	0
Other	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600
FY 2010 Total Maintenance							
General	18.80	1,768,000	372,900	0	122,200	0	2,263,100
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	127,400	336,600	0	0	0	464,000
Total	19.80	1,895,400	876,700	0	122,200	0	2,894,300
Line Items							
12.01 IT Integration Analyst Position: The Governor does not recommend an integration analyst position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Military Division during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.							
General	0.00	(1,768,000)	(372,900)	0	(122,200)	2,263,100	0
Federal	0.00	0	(167,200)	0	0	167,200	0
Other	0.00	(127,400)	(336,600)	0	0	464,000	0
Total	0.00	(1,895,400)	(876,700)	0	(122,200)	2,894,300	0
FY 2010 Gov's Recommendation							
General	18.80	0	0	0	0	2,263,100	2,263,100
Federal	0.00	0	0	0	0	167,200	167,200
Other	1.00	0	0	0	0	464,000	464,000
Total	19.80	0	0	0	0	2,894,300	2,894,300

Military Division
Federal/State Agreements

	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 eight organization maintenance shops throughout the state.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1462							
General	15.70	839,000	1,178,200	42,000	0	0	2,059,200
Federal	139.30	10,146,900	13,852,600	42,000	0	0	24,041,500
Total	155.00	10,985,900	15,030,800	84,000	0	0	26,100,700
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(61,200)	0	0	0	(61,200)
Total	0.00	0	(61,200)	0	0	0	(61,200)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(140,600)	0	0	0	(140,600)
Total	0.00	0	(140,600)	0	0	0	(140,600)
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(7,900)	0	0	0	0	(7,900)
Federal	0.00	(69,700)	0	0	0	0	(69,700)
Total	0.00	(77,600)	0	0	0	0	(77,600)
FY 2009 Total Appropriation							
General	15.70	831,100	976,400	42,000	0	0	1,849,500
Federal	139.30	10,077,200	13,852,600	42,000	0	0	23,971,800
Total	155.00	10,908,300	14,829,000	84,000	0	0	25,821,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment from federal funds to state funds due to the reallocation of the Military's base maintenance allocation plan and the central personnel plan.							
General	0.90	0	0	0	0	0	0
Federal	(0.90)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit transfers funding and 1.0 FTP to Military Management for the protocol position.							
General	(1.00)	(85,200)	0	0	0	0	(85,200)
Total	(1.00)	(85,200)	0	0	0	0	(85,200)

	<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 2009 Estimated Expenditures							
General	15.60	745,900	976,400	42,000	0	0	1,764,300
Federal	138.40	10,077,200	13,852,600	42,000	0	0	23,971,800
Total	154.00	10,823,100	14,829,000	84,000	0	0	25,736,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for mowers, weed trimmers, and a van.

General	0.00	0	0	(42,000)	0	0	(42,000)
Federal	0.00	0	0	(42,000)	0	0	(42,000)
Total	0.00	0	0	(84,000)	0	0	(84,000)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6% for the Military Division and 4.3% statewide.

General	0.00	0	(138,800)	0	0	0	(138,800)
Total	0.00	0	(138,800)	0	0	0	(138,800)

FY 2010 Base

General	15.60	745,900	837,600	0	0	0	1,583,500
Federal	138.40	10,077,200	13,852,600	0	0	0	23,929,800
Total	154.00	10,823,100	14,690,200	0	0	0	25,513,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	11,900	0	0	0	0	11,900
Federal	0.00	132,600	0	0	0	0	132,600
Total	0.00	144,500	0	0	0	0	144,500

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(7,400)	0	0	0	0	(7,400)
Federal	0.00	(69,700)	0	0	0	0	(69,700)
Total	0.00	(77,100)	0	0	0	0	(77,100)

10.21 General Inflation Adjustments: The Governor recommends federal spending authority to offset utility inflation increases.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	535,100	0	0	0	535,100
Total	0.00	0	535,100	0	0	0	535,100

10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.

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

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010. 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
Total	0.00	0	0	0	0	0	0

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 2010. 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
Total	0.00	0	0	0	0	0	0

10.66 Military Compensation: The Governor recommends federal and dedicated fund spending authority to provide COLA and step increases for employees of the Military Division that are not funded from the General Fund. Funding is limited to employees in non-General Fund positions because of the need to implement cost containment measures to balance the state budget. When economic conditions improve, the Governor will consider requests for General Fund monies to fully support Military's compensation plan.							
General	0.00	0	0	0	0	0	0
Federal	0.00	412,900	0	0	0	0	412,900
Total	0.00	412,900	0	0	0	0	412,900

FY 2010 Total Maintenance

General	15.60	750,400	837,600	0	0	0	1,588,000
Federal	138.40	10,553,000	14,387,700	0	0	0	24,940,700
Total	154.00	11,303,400	15,225,300	0	0	0	26,528,700

Line Items

12.01 Land Acquisition : The Governor recommends one-time funding from the General Fund for the purchase of 55 acres for the construction of an operational readiness training complex. The construction complex, along with the operations and maintenance costs, will be 100% federally funded. Each year, the facilities will service between 5,000 to 15,000 soldiers from across the United States that will be trained at the Orchard Range.							
General	0.00	0	0	41,000	0	0	41,000
Total	0.00	0	0	41,000	0	0	41,000

12.02 Increase Federal Spending Authority: The Governor recommends federal spending authority for Personnel Costs to cover a projected shortage in the Federal/State Agreements Program. Of the total \$190,900 projected shortage, \$132,700 is to cover a shortage of Personnel Costs funding due to two positions being reclassified at a higher pay grade. The remaining \$58,200 will be used to cover a projected shortfall generated from a reallocation of security costs from the state side to the federal side. The Division lacks sufficient federal spending authority to absorb this, hence the recommendation for additional funding.							
Federal	0.00	190,900	0	0	0	0	190,900
Total	0.00	190,900	0	0	0	0	190,900

12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Military Division during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.							
General	0.00	(749,900)	(837,600)	(41,000)	0	1,628,500	0
Federal	0.00	(10,743,900)	(14,387,700)	0	0	25,131,600	0
Total	0.00	(11,493,800)	(15,225,300)	(41,000)	0	26,760,100	0

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>
FY 2010 Gov's Recommendation							
General	15.60	500	0	0	0	1,628,500	1,629,000
Federal	138.40	0	0	0	0	25,131,600	25,131,600
Total	154.00	500	0	0	0	26,760,100	26,760,600

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: SB 1346, SB 1462						
General	18.00	1,491,700	211,000	38,400	0	0	1,741,100
Dedicated	1.00	0	0	0	0	0	0
Federal	23.00	1,858,600	6,208,800	0	14,937,900	0	23,005,300
Other	22.00	1,666,100	849,300	417,300	0	0	2,932,700
Total	64.00	5,016,400	7,269,100	455,700	14,937,900	0	27,679,100

Appropriation Adjustments

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(9,000)	0	0	0	0	(9,000)
Federal	0.00	(11,500)	0	0	0	0	(11,500)
Other	0.00	(11,000)	0	0	0	0	(11,000)
Total	0.00	(31,500)	0	0	0	0	(31,500)

4.61 Deficiency Warrants: The Governor recommends this deficiency warrant to cover those expenses incurred in FY 2008 that have not been either paid up front or recovered from the perpetrators of hazardous materials incidents. The total amount of the hazardous materials incidents amounted to \$112,000 for 52 cases. The amount paid by the perpetrators in FY 2008 totaled \$20,300 for five cases. The amount paid by deficiency warrants was \$91,700, less the amount recovered of \$33,400, leaving the need for a deficiency warrant appropriation of \$58,300.

General	0.00	0	58,300	0	0	0	58,300
Total	0.00	0	58,300	0	0	0	58,300

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	(58,300)	0	0	0	(58,300)
Total	0.00	0	(58,300)	0	0	0	(58,300)

FY 2009 Total Appropriation

General	18.00	1,482,700	211,000	38,400	0	0	1,732,100
Dedicated	1.00	0	0	0	0	0	0
Federal	23.00	1,847,100	6,208,800	0	14,937,900	0	22,993,800
Other	22.00	1,655,100	849,300	417,300	0	0	2,921,700
Total	64.00	4,984,900	7,269,100	455,700	14,937,900	0	27,647,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts 1.0 FTP from state to federal funding to correct the distribution of state and federal FTPs for the Bureau of Homeland Security.

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	17.00	1,482,700	211,000	38,400	0	0	1,732,100
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	1,847,100	6,208,800	0	14,937,900	0	22,993,800
Other	22.00	1,655,100	849,300	417,300	0	0	2,921,700
Total	64.00	4,984,900	7,269,100	455,700	14,937,900	0	27,647,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for emergency operation center desktops, computers, emergency alert system desktops, laptops, laser jet printers, a vehicle, battery packs, mobile radios, and a service monitor.

General	0.00	0	0	(38,400)	0	0	(38,400)
Other	0.00	0	0	(388,500)	0	0	(388,500)
Total	0.00	0	0	(426,900)	0	0	(426,900)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6% for the Military Division and 4.3% statewide.

General	0.00	0	(6,800)	0	0	0	(6,800)
Total	0.00	0	(6,800)	0	0	0	(6,800)

FY 2010 Base

General	17.00	1,482,700	204,200	0	0	0	1,686,900
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	1,847,100	6,208,800	0	14,937,900	0	22,993,800
Other	22.00	1,655,100	849,300	28,800	0	0	2,533,200
Total	64.00	4,984,900	7,262,300	28,800	14,937,900	0	27,213,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	17,500	0	0	0	0	17,500
Federal	0.00	21,500	0	0	0	0	21,500
Other	0.00	20,600	0	0	0	0	20,600
Total	0.00	59,600	0	0	0	0	59,600

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(8,500)	0	0	0	0	(8,500)
Federal	0.00	(12,000)	0	0	0	0	(12,000)
Other	0.00	(11,000)	0	0	0	0	(11,000)
Total	0.00	(31,500)	0	0	0	0	(31,500)

10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority to offset utility inflation increases.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	15,800	0	0	0	15,800
Total	0.00	0	15,800	0	0	0	15,800

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget. Dedicated spending authority is recommended to replace seven desktop computers (\$7,300), six laptop computers (\$9,600), six printers (\$7,500), two service utility vehicles (\$80,000), one snow cat vehicle (\$135,000), five battery packs (\$50,000), four rectifiers and a battery plant (\$72,000), two service monitors (\$80,000), and two microwave spectrum analyzers (\$70,000).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	511,400	0	0	511,400
Total	0.00	0	0	511,400	0	0	511,400

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 2010. 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
Total	0.00	0	0	0	0	0	0

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 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.66 Military Compensation: The Governor recommends federal and dedicated fund spending authority to provide COLA and step increases for employees of the Military Division that are not funded from the General Fund. Funding is limited to employees in non-General Fund positions because of the need to implement cost containment measures to balance the state budget. When economic conditions improve, the Governor will consider requests for General Fund monies to fully support Military's compensation plan.							
General	0.00	0	0	0	0	0	0
Federal	0.00	76,900	0	0	0	0	76,900
Other	0.00	98,300	0	0	0	0	98,300
Total	0.00	175,200	0	0	0	0	175,200

FY 2010 Total Maintenance

General	17.00	1,491,700	204,200	0	0	0	1,695,900
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	1,933,500	6,208,800	0	14,937,900	0	23,080,200
Other	22.00	1,763,000	865,100	540,200	0	0	3,168,300
Total	64.00	5,188,200	7,278,100	540,200	14,937,900	0	27,944,400

Line Items

12.01 Senior Network Analyst Position: The Governor does not recommend additional funding for a senior network analyst position. The Governor recognizes the need to enhance support of the interoperable communications requirements due to increased volume and complexities on the statewide microwave system and would consider a similar request in future years should additional General Fund monies be available.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 EMPG State Operating Match: The Governor does not recommend additional General Fund monies to match federal funds available through the Emergency Management Preparedness Grant (EMPG) Match due to cost containment measures that need to be implemented to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 PSIC Match: The Governor does not recommend additional General Fund monies to match federal funds available through the Public Safety Interoperable Communications (PSIC) Grant due to cost containment measures that need to be implemented to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Hazmat Program Admin Assist Position: The Governor does not recommend a hazardous program administrative assistant position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Imagery Data Purchase: The Governor recommends one-time dedicated fund spending authority to fund a GIS data imagery project. The end product can be used by every government entity in the state resulting in a statewide, integrated dataset.							
Other	0.00	0	269,000	0	0	0	269,000
Total	0.00	0	269,000	0	0	0	269,000
12.06 Increase PSC Operating Spending Authority: The Governor recommends additional dedicated fund spending authority for Public Safety Communications (PSC) to offset increasing operating costs due to the additional requirements of the new 700 MHz radio and microwave systems. Radio fees, training, building services, merchandise, contract labor and infrastructure costs are all anticipated to increase by the amount recommended.							
Other	0.00	0	184,200	0	0	0	184,200
Total	0.00	0	184,200	0	0	0	184,200
12.07 New Equipment for PSC: The Governor recommends additional dedicated fund spending authority for Public Safety Communications for equipment to properly test, monitor, and make repairs to the 700 MHz systems, circuits, fiber optic systems, and other systems for which Public Safety Communications is responsible. The needed equipment includes 18 700 MHz radios, six digital T-1 test sets, and one optical time domain reflectometer and fiber test kit.							
Other	0.00	0	0	214,000	0	0	214,000
Total	0.00	0	0	214,000	0	0	214,000
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for the Military Division during the duration of the economic downturn. This will allow the agency to maximize the use of its appropriation to address needs without being limited by object classes.							
General	0.00	(1,491,700)	(204,200)	0	0	1,695,900	0
Federal	0.00	(1,933,500)	(6,208,800)	0	(14,937,900)	23,080,200	0
Other	0.00	(1,763,000)	(1,318,300)	(754,200)	0	3,835,500	0
Total	0.00	(5,188,200)	(7,731,300)	(754,200)	(14,937,900)	28,611,600	0
FY 2010 Gov's Recommendation							
General	17.00	0	0	0	0	1,695,900	1,695,900
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	0	0	0	0	23,080,200	23,080,200
Other	22.00	0	0	0	0	3,835,500	3,835,500
Total	64.00	0	0	0	0	28,611,600	28,611,600