

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 348, SB 1227

General	18.80	1,675,600	372,900	0	122,200	0	2,170,700
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	117,900	336,600	0	0	0	454,500
Total	19.80	1,793,500	876,700	0	122,200	0	2,792,400

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	0	0	(120,100)	0	(120,100)
Total	0.00	0	0	0	(120,100)	0	(120,100)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(35,000)	0	0	0	0	(35,000)
Total	0.00	(35,000)	0	0	0	0	(35,000)

FY 2010 Total Appropriation

General	18.80	1,640,600	372,900	0	2,100	0	2,015,600
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	117,900	336,600	0	0	0	454,500
Total	19.80	1,758,500	876,700	0	2,100	0	2,637,300

FY 2010 Estimated Expenditures

General	18.80	1,640,600	372,900	0	2,100	0	2,015,600
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	117,900	336,600	0	0	0	454,500
Total	19.80	1,758,500	876,700	0	2,100	0	2,637,300

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

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

8.31 Transfer Between Programs: This decision unit transfers to the Bureau of Homeland Security Program 1.0 FTP and funding from the General Fund for an administrative specialist position.

General	(1.00)	(39,400)	0	0	0	0	(39,400)
Total	(1.00)	(39,400)	0	0	0	0	(39,400)

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>
8.41	Removal of One-Time Expenditures: This decision unit reflects the restoration of the 2% Personnel Costs reduction, pursuant to SB 1227.						
Other	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(2,400)	0	0	0	0	(2,400)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	35,000	0	0	0	0	35,000
Total	0.00	35,000	0	0	0	0	35,000
FY 2011 Base							
General	16.80	1,636,200	372,900	0	2,100	0	2,011,200
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	115,500	336,600	0	0	0	452,100
Total	17.80	1,751,700	876,700	0	2,100	0	2,630,500
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	19,400	0	0	0	0	19,400
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	20,500	0	0	0	0	20,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(26,000)	0	0	0	0	(26,000)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(27,600)	0	0	0	0	(27,600)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	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.						
General	0.00	0	14,100	0	0	0	14,100
Total	0.00	0	14,100	0	0	0	14,100
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	(17,600)	0	0	0	(17,600)
Total	0.00	0	(17,600)	0	0	0	(17,600)

	<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.							
General	0.00	0	(25,100)	0	0	0	(25,100)
Total	0.00	0	(25,100)	0	0	0	(25,100)
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	(3,100)	0	0	0	(3,100)
Total	0.00	0	(3,100)	0	0	0	(3,100)
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 2011. 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: 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 2011. 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
FY 2011 Total Maintenance							
General	16.80	1,629,600	341,200	0	2,100	0	1,972,900
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	115,000	336,600	0	0	0	451,600
Total	17.80	1,744,600	845,000	0	2,100	0	2,591,700
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(35,000)	(34,200)	0	0	0	(69,200)
Total	0.00	(35,000)	(34,200)	0	0	0	(69,200)
FY 2011 Gov's Recommendation							
General	16.80	1,594,600	307,000	0	2,100	0	1,903,700
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	115,000	336,600	0	0	0	451,600
Total	17.80	1,709,600	810,800	0	2,100	0	2,522,500

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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 348, SB 1212, SB 1227							
General	15.60	711,000	837,600	0	0	0	1,548,600
Dedicated	0.00	0	900,000	0	0	0	900,000
Federal	138.40	11,007,300	14,387,700	0	0	0	25,395,000
Total	154.00	11,718,300	16,125,300	0	0	0	27,843,600
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from fiscal year 2009, as authorized by SB 1212.							
Dedicated	0.00	0	617,600	0	0	0	617,600
Total	0.00	0	617,600	0	0	0	617,600
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	(10,000)	0	0	0	0	(10,000)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(13,100)	0	0	0	0	(13,100)
Total	0.00	(13,100)	0	0	0	0	(13,100)
FY 2010 Total Appropriation							
General	15.60	687,900	837,600	0	0	0	1,525,500
Dedicated	0.00	0	1,517,600	0	0	0	1,517,600
Federal	138.40	11,007,300	14,387,700	0	0	0	25,395,000
Total	154.00	11,695,200	16,742,900	0	0	0	28,438,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts a .25 FTP and a .50 FTP from the General Fund to a federal funding source.							
General	(0.75)	0	0	0	0	0	0
Federal	0.75	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 noncognizable spending authority as a result of additional federal funds received from the American Recovery and Reinvestment Act (ARRA).							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000

	<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 Estimated Expenditures							
General	14.85	687,900	837,600	0	0	0	1,525,500
Dedicated	0.00	0	1,518,600	0	0	0	1,518,600
Federal	139.15	11,007,300	14,387,700	0	0	0	25,395,000
Total	154.00	11,695,200	16,743,900	0	0	0	28,439,100

Base Adjustments

8.32 Transfer Between Programs: This decision unit transfers federal Personnel Costs spending authority from the Federal/State Agreements Program to the Bureau of Homeland Security Program.

Federal	0.00	(92,400)	0	0	0	0	(92,400)
Total	0.00	(92,400)	0	0	0	0	(92,400)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration, pursuant to SB 1227. It also removes spending authority for the American Recovery and Reinvestment Act (ARRA), and the reappropriation of spending authority in DU 4.11.

Dedicated	0.00	0	(1,518,600)	0	0	0	(1,518,600)
Federal	0.00	(201,700)	0	0	0	0	(201,700)
Total	0.00	(201,700)	(1,518,600)	0	0	0	(1,720,300)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	13,100	0	0	0	0	13,100
Total	0.00	13,100	0	0	0	0	13,100

FY 2011 Base

General	14.85	701,000	837,600	0	0	0	1,538,600
Dedicated	0.00	0	0	0	0	0	0
Federal	139.15	10,713,200	14,387,700	0	0	0	25,100,900
Total	154.00	11,414,200	15,225,300	0	0	0	26,639,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	11,300	0	0	0	0	11,300
Federal	0.00	148,100	0	0	0	0	148,100
Total	0.00	159,400	0	0	0	0	159,400

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

General	0.00	(23,000)	0	0	0	0	(23,000)
Federal	0.00	(215,700)	0	0	0	0	(215,700)
Total	0.00	(238,700)	0	0	0	0	(238,700)

10.21 General Inflation Adjustments: General inflation is not recommended.

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

	<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 does not provide the funds to recommend an increase in FY 2011. 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 2011. 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: 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 2011. 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
FY 2011 Total Maintenance							
General	14.85	689,300	837,600	0	0	0	1,526,900
Dedicated	0.00	0	0	0	0	0	0
Federal	139.15	10,645,600	14,387,700	0	0	0	25,033,300
Total	154.00	11,334,900	15,225,300	0	0	0	26,560,200
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(26,600)	0	0	0	0	(26,600)
Total	0.00	(26,600)	0	0	0	0	(26,600)
FY 2011 Gov's Recommendation							
General	14.85	662,700	837,600	0	0	0	1,500,300
Dedicated	0.00	0	0	0	0	0	0
Federal	139.15	10,645,600	14,387,700	0	0	0	25,033,300
Total	154.00	11,308,300	15,225,300	0	0	0	26,533,600

	<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>
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 348, SB 1227							
General	17.00	1,413,100	204,200	0	0	0	1,617,300
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	1,873,300	6,208,800	0	14,937,900	0	23,020,000
Other	22.00	1,610,200	1,118,300	28,800	0	0	2,757,300
Total	64.00	4,896,600	7,531,300	28,800	14,937,900	0	27,394,600
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(83,400)	0	0	0	0	(83,400)
Total	0.00	(83,400)	0	0	0	0	(83,400)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(27,400)	0	0	0	0	(27,400)
Total	0.00	(27,400)	0	0	0	0	(27,400)
4.61 Deficiency Warrants: The Governor recommends this deficiency warrant to cover those expenses incurred in FY 2009 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 \$151,600 for 52 cases. The amount paid by the perpetrators in FY 2009 totaled \$66,000 for 17 cases. The amount paid by deficiency warrants was \$85,600, less the amount recovered of \$18,000, leaving the need for a deficiency warrant appropriation of \$67,600.							
General	0.00	0	67,600	0	0	0	67,600
Total	0.00	0	67,600	0	0	0	67,600
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	(67,600)	0	0	0	(67,600)
Total	0.00	0	(67,600)	0	0	0	(67,600)
FY 2010 Total Appropriation							
General	17.00	1,302,300	204,200	0	0	0	1,506,500
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	1,873,300	6,208,800	0	14,937,900	0	23,020,000
Other	22.00	1,610,200	1,118,300	28,800	0	0	2,757,300
Total	64.00	4,785,800	7,531,300	28,800	14,937,900	0	27,283,800

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Estimated Expenditures							
General	17.00	1,302,300	204,200	0	0	0	1,506,500
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	1,873,300	6,208,800	0	14,937,900	0	23,020,000
Other	22.00	1,610,200	1,118,300	28,800	0	0	2,757,300
Total	64.00	4,785,800	7,531,300	28,800	14,937,900	0	27,283,800

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers in from the Military Management Program 1.0 FTP and funding from the General Fund for an administrative specialist position.

General	1.00	39,400	0	0	0	0	39,400
Total	1.00	39,400	0	0	0	0	39,400

8.32 Transfer Between Programs: This decision unit transfers federal Personnel Costs spending authority from the Federal/State Agreements Program to the Bureau of Homeland Security Program.

Federal	0.00	92,400	0	0	0	0	92,400
Total	0.00	92,400	0	0	0	0	92,400

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration, pursuant to SB 1227, and to the GIS data imagery project.

Federal	0.00	(37,000)	0	0	0	0	(37,000)
Other	0.00	(33,100)	(269,000)	0	0	0	(302,100)
Total	0.00	(70,100)	(269,000)	0	0	0	(339,100)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	27,400	0	0	0	0	27,400
Total	0.00	27,400	0	0	0	0	27,400

FY 2011 Base

General	18.00	1,369,100	204,200	0	0	0	1,573,300
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	1,928,700	6,208,800	0	14,937,900	0	23,075,400
Other	21.00	1,577,100	849,300	28,800	0	0	2,455,200
Total	64.00	4,874,900	7,262,300	28,800	14,937,900	0	27,103,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	18,100	0	0	0	0	18,100
Federal	0.00	26,900	0	0	0	0	26,900
Other	0.00	22,500	0	0	0	0	22,500
Total	0.00	67,500	0	0	0	0	67,500

	<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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(27,900)	0	0	0	0	(27,900)
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(37,200)	0	0	0	0	(37,200)
Other	0.00	(32,600)	0	0	0	0	(32,600)
Total	0.00	(97,700)	0	0	0	0	(97,700)
10.21 General Inflation Adjustments: General inflation is not recommended.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides replacement funding for two service utility vehicles (\$80,000), two service monitors (\$80,000), and five microwave battery packs (\$50,000).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	210,000	0	0	210,000
Total	0.00	0	0	210,000	0	0	210,000
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 2011. 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 2011. 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: 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 2011. 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
FY 2011 Total Maintenance							
General	18.00	1,359,300	204,200	0	0	0	1,563,500
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	1,918,400	6,208,800	0	14,937,900	0	23,065,100
Other	21.00	1,567,000	849,300	238,800	0	0	2,655,100
Total	64.00	4,844,700	7,262,300	238,800	14,937,900	0	27,283,700

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	Microwave Fees: The Governor does not recommend funding from the General Fund for the Bureau of Homeland Security to pay its portion of the microwave service fee to public safety communications. Public safety communications will use the funding and spending authority detailed in DU 12.04 to fund necessary maintenance for FY 2011.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Pre-Disaster Mitigation State Match: The Governor does not recommend funding the pre-disaster mitigation state match due to the availability of other alternative approaches.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	State Communication Fees: The Governor recommends funding from the General Fund to pay state communications for the increased cost of maintaining the emergency management system's (EMS) mountain top infrastructure, which the Bureau of Homeland Security relies upon. Specifically, the total cost has risen from \$120,000, between FY 2004 and FY 2007, to approximately \$220,000 per fiscal year. The Bureau of Homeland Security (BHS) is responsible for paying a quarter of the cost. Since the increase amounts to \$100,000, BHS is responsible for paying \$25,000.						
General	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
12.04	Increase in Operating Spending Authority-PSC: The Governor recommends an increase in spending authority for public safety communications in order to offset increased operating costs associated with the additional requirements of the new 700 megahertz systems, radio systems, and new microwave systems. This spending authority will allow public safety communications to use its existing fund balance to offset operating costs for FY 2011. State, federal and county agencies (including law enforcement and emergency responders) rely on this communication equipment.						
Other	0.00	0	240,000	0	0	0	240,000
Total	0.00	0	240,000	0	0	0	240,000
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011. The Governor also recommends the transfer of \$150,000 from Operating Expenditures to Personnel Costs in order to offset the impact of General Fund holdbacks in the Personnel Costs budget.						
General	0.00	(56,400)	0	0	0	0	(56,400)
Federal	0.00	150,000	(150,000)	0	0	0	0
Total	0.00	93,600	(150,000)	0	0	0	(56,400)
FY 2011 Gov's Recommendation							
General	18.00	1,302,900	229,200	0	0	0	1,532,100
Dedicated	1.00	0	0	0	0	0	0
Federal	24.00	2,068,400	6,058,800	0	14,937,900	0	23,065,100
Other	21.00	1,567,000	1,089,300	238,800	0	0	2,895,100
Total	64.00	4,938,300	7,377,300	238,800	14,937,900	0	27,492,300