

|  | <u>FTP</u> | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

**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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: HB 636

|              |              |                  |                |          |          |          |                  |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General      | 15.80        | 1,524,800        | 249,100        | 0        | 0        | 0        | 1,773,900        |
| Federal      | 0.00         | 0                | 167,200        | 0        | 0        | 0        | 167,200          |
| Other        | 2.00         | 318,800          | 136,600        | 0        | 0        | 0        | 455,400          |
| <b>Total</b> | <b>17.80</b> | <b>1,843,600</b> | <b>552,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,396,500</b> |

**FY 2013 Total Appropriation**

|              |              |                  |                |          |          |          |                  |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General      | 15.80        | 1,524,800        | 249,100        | 0        | 0        | 0        | 1,773,900        |
| Federal      | 0.00         | 0                | 167,200        | 0        | 0        | 0        | 167,200          |
| Other        | 2.00         | 318,800          | 136,600        | 0        | 0        | 0        | 455,400          |
| <b>Total</b> | <b>17.80</b> | <b>1,843,600</b> | <b>552,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,396,500</b> |

**Expenditure Adjustments**

6.33 FTP or Fund Adjustments: This decision unit reflects the transfer in of 1.0 FTP from the Bureau of Homeland Security Program to cover administrative duties for the deputy adjutant general.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 1.00        | 41,200        | 0        | 0        | 0        | 0        | 41,200        |
| <b>Total</b> | <b>1.00</b> | <b>41,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>41,200</b> |

**FY 2013 Estimated Expenditures**

|              |              |                  |                |          |          |          |                  |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General      | 16.80        | 1,566,000        | 249,100        | 0        | 0        | 0        | 1,815,100        |
| Federal      | 0.00         | 0                | 167,200        | 0        | 0        | 0        | 167,200          |
| Other        | 2.00         | 318,800          | 136,600        | 0        | 0        | 0        | 455,400          |
| <b>Total</b> | <b>18.80</b> | <b>1,884,800</b> | <b>552,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,437,700</b> |

**Base Adjustments**

8.51 Base Reduction: This decision unit reflects the reduction of excess federal spending authority.

|              |             |          |                  |          |          |          |                  |
|--------------|-------------|----------|------------------|----------|----------|----------|------------------|
| Federal      | 0.00        | 0        | (167,200)        | 0        | 0        | 0        | (167,200)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>(167,200)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(167,200)</b> |

**FY 2014 Base**

|              |              |                  |                |          |          |          |                  |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General      | 16.80        | 1,566,000        | 249,100        | 0        | 0        | 0        | 1,815,100        |
| Federal      | 0.00         | 0                | 0              | 0        | 0        | 0        | 0                |
| Other        | 2.00         | 318,800          | 136,600        | 0        | 0        | 0        | 455,400          |
| <b>Total</b> | <b>18.80</b> | <b>1,884,800</b> | <b>385,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,270,500</b> |

**Program Maintenance**

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

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 19,400        | 0        | 0        | 0        | 0        | 19,400        |
| Other        | 0.00        | 2,200         | 0        | 0        | 0        | 0        | 2,200         |
| <b>Total</b> | <b>0.00</b> | <b>21,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>21,600</b> |

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> |
|--|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends the replacement of the Heating, Ventilation and Air Conditioning (HVAC) system in the information technology server room in the headquarters building. The current system has failed to provide consistent temperature control, which is important to prevent equipment damage. The Governor does not recommend funding the other General Fund replacement items. |             |                        |                               |                       |                              |                 |                      |
| General  | 0.00        | 0                      | 0                             | 67,000                | 0                            | 0               | 67,000               |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>               | <b>0</b>                      | <b>67,000</b>         | <b>0</b>                     | <b>0</b>        | <b>67,000</b>        |
| 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                      | 9,600                         | 0                     | 0                            | 0               | 9,600                |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>               | <b>9,600</b>                  | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>9,600</b>         |
| 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                      | (200)                         | 0                     | 0                            | 0               | (200)                |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>               | <b>(200)</b>                  | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>(200)</b>         |
| 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                      | (100)                         | 0                     | 0                            | 0               | (100)                |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>               | <b>(100)</b>                  | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>(100)</b>         |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. 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                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |
| 10.66 Military Compensation: The Governor recommends funding for step increases for employees scheduled to receive them in FY 2011, which was the last year in which funding was not granted for step increases.   |             |                        |                               |                       |                              |                 |                      |
| General  | 0.00        | 10,200                 | 0                             | 0                     | 0                            | 0               | 10,200               |
| <b>Total</b>   | <b>0.00</b> | <b>10,200</b>          | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>10,200</b>        |

**FY 2014 Total Maintenance**

|              |              |                  |                |               |          |          |                  |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General      | 16.80        | 1,595,600        | 258,400        | 67,000        | 0        | 0        | 1,921,000        |
| Federal      | 0.00         | 0                | 0              | 0             | 0        | 0        | 0                |
| Other        | 2.00         | 321,000          | 136,600        | 0             | 0        | 0        | 457,600          |
| <b>Total</b> | <b>18.80</b> | <b>1,916,600</b> | <b>395,000</b> | <b>67,000</b> | <b>0</b> | <b>0</b> | <b>2,378,600</b> |

**Line Items**

12.01 Military Liaison Funding: The Governor does not recommend additional funding for the military liaison position.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**FY 2014 Gov's Recommendation**

|              |              |                  |                |               |          |          |                  |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General      | 16.80        | 1,595,600        | 258,400        | 67,000        | 0        | 0        | 1,921,000        |
| Federal      | 0.00         | 0                | 0              | 0             | 0        | 0        | 0                |
| Other        | 2.00         | 321,000          | 136,600        | 0             | 0        | 0        | 457,600          |
| <b>Total</b> | <b>18.80</b> | <b>1,916,600</b> | <b>395,000</b> | <b>67,000</b> | <b>0</b> | <b>0</b> | <b>2,378,600</b> |

|   | <u>FTP</u>    | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Description:</b> 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.  |               |                            |                                   |                           |                                  |                 |                          |
| <b>FY 2013 Original Appropriation</b>   |               |                            |                                   |                           |                                  |                 |                          |
| 3.00 FY 2013 Original Appropriation: HB 636   |               |                            |                                   |                           |                                  |                 |                          |
| General   | 14.35         | 680,700                    | 937,600                           | 0                         | 0                                | 0               | 1,618,300                |
| Federal   | 142.65        | 11,504,000                 | 14,276,900                        | 0                         | 0                                | 0               | 25,780,900               |
| <b>Total</b>  | <b>157.00</b> | <b>12,184,700</b>          | <b>15,214,500</b>                 | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>27,399,200</b>        |
| <b>Appropriation Adjustments</b>  |               |                            |                                   |                           |                                  |                 |                          |
| 4.31 Supplemental - Youth Challenge Program: The Governor recommends a supplemental appropriation to fund the start-up costs of the Youth Challenge Program. Funding will support 5.0 FTPs and the renovation of the existing facility during the September of FY 2013 to December of FY 2014 time period. This timetable will allow for a school start date of January 2014. State funds will be used to renovate the facilities, since federal funds cannot be used for renovation. Federal funds will be used for salaries, utilities, supplies, and equipment. This supplemental appropriation will need to be received as early as possible. |               |                            |                                   |                           |                                  |                 |                          |
| Federal   | 3.75          | 253,600                    | 168,200                           | 0                         | 0                                | 0               | 421,800                  |
| Other   | 1.25          | 84,500                     | 885,800                           | 0                         | 0                                | 0               | 970,300                  |
| <b>Total</b>  | <b>5.00</b>   | <b>338,100</b>             | <b>1,054,000</b>                  | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,392,100</b>         |
| <b>FY 2013 Total Appropriation</b>  |               |                            |                                   |                           |                                  |                 |                          |
| General   | 14.35         | 680,700                    | 937,600                           | 0                         | 0                                | 0               | 1,618,300                |
| Federal   | 146.40        | 11,757,600                 | 14,445,100                        | 0                         | 0                                | 0               | 26,202,700               |
| Other   | 1.25          | 84,500                     | 885,800                           | 0                         | 0                                | 0               | 970,300                  |
| <b>Total</b>  | <b>162.00</b> | <b>12,522,800</b>          | <b>16,268,500</b>                 | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>28,791,300</b>        |
| <b>Expenditure Adjustments</b>  |               |                            |                                   |                           |                                  |                 |                          |
| 6.35 FTP or Fund Adjustments: This decision unit transfers in 2.0 FTPs from the Bureau of Homeland Security Program for the Youth Challenge Program.  |               |                            |                                   |                           |                                  |                 |                          |
| Federal   | 2.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>2.00</b>   | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| <b>FY 2013 Estimated Expenditures</b>   |               |                            |                                   |                           |                                  |                 |                          |
| General   | 14.35         | 680,700                    | 937,600                           | 0                         | 0                                | 0               | 1,618,300                |
| Federal   | 148.40        | 11,757,600                 | 14,445,100                        | 0                         | 0                                | 0               | 26,202,700               |
| Other   | 1.25          | 84,500                     | 885,800                           | 0                         | 0                                | 0               | 970,300                  |
| <b>Total</b>  | <b>164.00</b> | <b>12,522,800</b>          | <b>16,268,500</b>                 | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>28,791,300</b>        |
| <b>FY 2014 Base</b>   |               |                            |                                   |                           |                                  |                 |                          |
| General   | 14.35         | 680,700                    | 937,600                           | 0                         | 0                                | 0               | 1,618,300                |
| Federal   | 148.40        | 11,757,600                 | 14,445,100                        | 0                         | 0                                | 0               | 26,202,700               |
| Other   | 1.25          | 84,500                     | 885,800                           | 0                         | 0                                | 0               | 970,300                  |
| <b>Total</b>  | <b>164.00</b> | <b>12,522,800</b>          | <b>16,268,500</b>                 | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>28,791,300</b>        |
| <b>Program Maintenance</b>  |               |                            |                                   |                           |                                  |                 |                          |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.  |               |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00          | 9,600                      | 0                                 | 0                         | 0                                | 0               | 9,600                    |
| Federal   | 0.00          | 146,600                    | 0                                 | 0                         | 0                                | 0               | 146,600                  |
| <b>Total</b>  | <b>0.00</b>   | <b>156,200</b>             | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>156,200</b>           |

Military Division  
Federal/State Agreements

|  | <u>FTP</u>    | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Repair, Replacement Items/Alteration Req.: The Governor does not recommend funding for replacement items.  |               |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 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                          | 1,300                             | 0                         | 0                                | 0               | 1,300                    |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>                   | <b>1,300</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,300</b>             |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  |               |                            |                                   |                           |                                  |                 |                          |
| Federal  | 0.00          | 0                          | (400)                             | 0                         | 0                                | 0               | (400)                    |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>                   | <b>(400)</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(400)</b>             |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. 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                        |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.66 Military Compensation: The Governor recommends funding for step increases for employees scheduled to receive them in FY 2011, which was the last year in which funding was not granted for step increases.   |               |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00          | 5,400                      | 0                                 | 0                         | 0                                | 0               | 5,400                    |
| Federal  | 0.00          | 105,100                    | 0                                 | 0                         | 0                                | 0               | 105,100                  |
| <b>Total</b>   | <b>0.00</b>   | <b>110,500</b>             | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>110,500</b>           |
| <b>FY 2014 Total Maintenance</b>   |               |                            |                                   |                           |                                  |                 |                          |
| General  | 14.35         | 695,700                    | 937,600                           | 0                         | 0                                | 0               | 1,633,300                |
| Federal  | 148.40        | 12,009,300                 | 14,446,000                        | 0                         | 0                                | 0               | 26,455,300               |
| Other  | 1.25          | 84,500                     | 885,800                           | 0                         | 0                                | 0               | 970,300                  |
| <b>Total</b>   | <b>164.00</b> | <b>12,789,500</b>          | <b>16,269,400</b>                 | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>29,058,900</b>        |
| <b>Line Items</b>  |               |                            |                                   |                           |                                  |                 |                          |
| 12.01 OCTC Emergency/Maintenance : The Governor recommends federal fund spending authority to improve emergency management services of the Orchard Combat Training Center (OCTC). The addition of enhanced emergency management is necessary due to the expansion of this training area over the past several years. The enhanced emergency management services will bring the OCTC into compliance with the National Guard Bureau's safety regulations.   |               |                            |                                   |                           |                                  |                 |                          |
| Federal  | 22.00         | 1,405,700                  | 209,200                           | 685,100                   | 0                                | 0               | 2,300,000                |
| <b>Total</b>   | <b>22.00</b>  | <b>1,405,700</b>           | <b>209,200</b>                    | <b>685,100</b>            | <b>0</b>                         | <b>0</b>        | <b>2,300,000</b>         |
| 12.02 Sustainable Range Program FTPs: The Governor recommends federal fund spending authority for 2.0 FTPs: a range and training land assessment coordinator position and a carpenter position. Both of the positions will support the Orchard Combat Training Center (OCTC). The range and training land assessment coordinator will assess the environmental impact of training exercises. The carpenter position will be used to support units that train at the OCTC by building targets and supporting equipment to enhance training. |               |                            |                                   |                           |                                  |                 |                          |
| Federal  | 2.00          | 135,700                    | 0                                 | 0                         | 0                                | 0               | 135,700                  |
| <b>Total</b>   | <b>2.00</b>   | <b>135,700</b>             | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>135,700</b>           |

|   | <u>FTP</u>    | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.03 Army Operations and Maintenance: The Governor does not recommend funding for repairs and maintenance, but recommends instead that the division request funding next year from the Permanent Building Fund.  |               |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| Federal   | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>0.00</b>   | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 12.04 Youth Challenge Program: The Governor recommends spending authority in addition to the supplemental appropriation for the Youth Challenge Program for FY 2014. During the July through December FY 2014 time frame, 24.0 FTPs will be established to continue the start-up process begun with the supplemental appropriation. The start-up process is necessary to prepare for the first class session in January of FY 2014. |               |                            |                                   |                           |                                  |                 |                          |
| Federal   | 18.00         | 1,789,900                  | 288,300                           | 0                         | 0                                | 0               | 2,078,200                |
| Other   | 6.00          | 596,600                    | 149,400                           | 0                         | 0                                | 0               | 746,000                  |
| <b>Total</b>  | <b>24.00</b>  | <b>2,386,500</b>           | <b>437,700</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>2,824,200</b>         |
| <b>FY 2014 Gov's Recommendation</b>   |               |                            |                                   |                           |                                  |                 |                          |
| General   | 14.35         | 695,700                    | 937,600                           | 0                         | 0                                | 0               | 1,633,300                |
| Federal   | 190.40        | 15,340,600                 | 14,943,500                        | 685,100                   | 0                                | 0               | 30,969,200               |
| Other   | 7.25          | 681,100                    | 1,035,200                         | 0                         | 0                                | 0               | 1,716,300                |
| <b>Total</b>  | <b>212.00</b> | <b>16,717,400</b>          | <b>16,916,300</b>                 | <b>685,100</b>            | <b>0</b>                         | <b>0</b>        | <b>34,318,800</b>        |

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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: HB 636

|              |              |                  |                  |                |                   |          |                   |
|--------------|--------------|------------------|------------------|----------------|-------------------|----------|-------------------|
| General      | 18.40        | 1,295,600        | 204,200          | 0              | 0                 | 0        | 1,499,800         |
| Dedicated    | 1.00         | 0                | 0                | 0              | 0                 | 0        | 0                 |
| Federal      | 25.60        | 2,359,600        | 5,920,100        | 0              | 14,937,900        | 0        | 23,217,600        |
| Other        | 21.00        | 1,852,100        | 912,500          | 178,600        | 0                 | 0        | 2,943,200         |
| <b>Total</b> | <b>66.00</b> | <b>5,507,300</b> | <b>7,036,800</b> | <b>178,600</b> | <b>14,937,900</b> | <b>0</b> | <b>27,660,600</b> |

**Appropriation Adjustments**

4.61 Deficiency Warrants: The Governor recommends funding to cover those expenses incurred in FY 2012, through the deficiency warrant process, that have neither been paid up front nor recovered from the perpetrators of hazardous materials incidents. The total amount of the hazardous materials incidents amounted to \$70,100 for 20 cases. The amount paid by the perpetrators in FY 2012 totaled \$22,700 for five cases. The amount paid by deficiency warrants was \$47,400, less the amount recovered of \$19,300, leaving the need for an appropriation of \$28,100.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General      | 0.00        | 0        | 28,100        | 0        | 0        | 0        | 28,100        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>28,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>28,100</b> |

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        | (28,100)        | 0        | 0        | 0        | (28,100)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>(28,100)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(28,100)</b> |

**FY 2013 Total Appropriation**

|              |              |                  |                  |                |                   |          |                   |
|--------------|--------------|------------------|------------------|----------------|-------------------|----------|-------------------|
| General      | 18.40        | 1,295,600        | 204,200          | 0              | 0                 | 0        | 1,499,800         |
| Dedicated    | 1.00         | 0                | 0                | 0              | 0                 | 0        | 0                 |
| Federal      | 25.60        | 2,359,600        | 5,920,100        | 0              | 14,937,900        | 0        | 23,217,600        |
| Other        | 21.00        | 1,852,100        | 912,500          | 178,600        | 0                 | 0        | 2,943,200         |
| <b>Total</b> | <b>66.00</b> | <b>5,507,300</b> | <b>7,036,800</b> | <b>178,600</b> | <b>14,937,900</b> | <b>0</b> | <b>27,660,600</b> |

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects the adjustment of the branch chief position from 60% General Fund and 40% federal fund to 100% from the Administration and Accounting Services Fund.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | (0.60)      | 0        | 0        | 0        | 0        | 0        | 0        |
| Federal      | (0.40)      | 0        | 0        | 0        | 0        | 0        | 0        |
| Other        | 1.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

6.32 FTP or Fund Adjustments: This decision unit reflects a fund adjustment for an administrative assistant position from a 60% General Fund and 40% federal fund split to 100% General Fund.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.40        | 0        | 0        | 0        | 0        | 0        | 0        |
| Federal      | (0.40)      | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                                       | FTP   | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec  |
|---------------------------------------|---|--------------------|---------------------------|-------------------|--------------------------|----------|-------------------|
| 6.33                                  | FTP or Fund Adjustments: This decision unit reflects the transfer out of 1.0 FTP to the Military Management Program to cover administrative duties for the deputy adjutant general.   |                    |                           |                   |                          |          |                   |
| General                               | (1.00)  | (41,200)           | 0                         | 0                 | 0                        | 0        | (41,200)          |
| <b>Total</b>                          | <b>(1.00)</b>   | <b>(41,200)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(41,200)</b>   |
| 6.34                                  | FTP or Fund Adjustments: This decision unit reflects the adjustment of 1.0 FTP from federal funds to the Administration and Accounting Services Fund to establish an additional telecommunications technician for the public safety communications unit.  |                    |                           |                   |                          |          |                   |
| Federal                               | (1.00)  | 0                  | 0                         | 0                 | 0                        | 0        | 0                 |
| Other                                 | 1.00  | 0                  | 0                         | 0                 | 0                        | 0        | 0                 |
| <b>Total</b>                          | <b>0.00</b>   | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>          |
| 6.35                                  | FTP or Fund Adjustments: This decision unit transfers out 2.0 FTPs to the Federal/State Agreements Program for the Youth Challenge Program.   |                    |                           |                   |                          |          |                   |
| Federal                               | (2.00)  | 0                  | 0                         | 0                 | 0                        | 0        | 0                 |
| <b>Total</b>                          | <b>(2.00)</b>   | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>          |
| <b>FY 2013 Estimated Expenditures</b> |   |                    |                           |                   |                          |          |                   |
| General                               | 17.20   | 1,254,400          | 204,200                   | 0                 | 0                        | 0        | 1,458,600         |
| Dedicated                             | 1.00  | 0                  | 0                         | 0                 | 0                        | 0        | 0                 |
| Federal                               | 21.80   | 2,359,600          | 5,920,100                 | 0                 | 14,937,900               | 0        | 23,217,600        |
| Other                                 | 23.00   | 1,852,100          | 912,500                   | 178,600           | 0                        | 0        | 2,943,200         |
| <b>Total</b>                          | <b>63.00</b>  | <b>5,466,100</b>   | <b>7,036,800</b>          | <b>178,600</b>    | <b>14,937,900</b>        | <b>0</b> | <b>27,619,400</b> |
| <b>Base Adjustments</b>               |   |                    |                           |                   |                          |          |                   |
| 8.41                                  | Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.  |                    |                           |                   |                          |          |                   |
| Other                                 | 0.00  | 0                  | 0                         | (149,800)         | 0                        | 0        | (149,800)         |
| <b>Total</b>                          | <b>0.00</b>   | <b>0</b>           | <b>0</b>                  | <b>(149,800)</b>  | <b>0</b>                 | <b>0</b> | <b>(149,800)</b>  |
| <b>FY 2014 Base</b>                   |   |                    |                           |                   |                          |          |                   |
| General                               | 17.20   | 1,254,400          | 204,200                   | 0                 | 0                        | 0        | 1,458,600         |
| Dedicated                             | 1.00  | 0                  | 0                         | 0                 | 0                        | 0        | 0                 |
| Federal                               | 21.80   | 2,359,600          | 5,920,100                 | 0                 | 14,937,900               | 0        | 23,217,600        |
| Other                                 | 23.00   | 1,852,100          | 912,500                   | 28,800            | 0                        | 0        | 2,793,400         |
| <b>Total</b>                          | <b>63.00</b>  | <b>5,466,100</b>   | <b>7,036,800</b>          | <b>28,800</b>     | <b>14,937,900</b>        | <b>0</b> | <b>27,469,600</b> |
| <b>Program Maintenance</b>            |   |                    |                           |                   |                          |          |                   |
| 10.11                                 | Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.  |                    |                           |                   |                          |          |                   |
| General                               | 0.00  | 15,300             | 0                         | 0                 | 0                        | 0        | 15,300            |
| Federal                               | 0.00  | 27,400             | 0                         | 0                 | 0                        | 0        | 27,400            |
| Other                                 | 0.00  | 24,500             | 0                         | 0                 | 0                        | 0        | 24,500            |
| <b>Total</b>                          | <b>0.00</b>   | <b>67,200</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>67,200</b>     |
| 10.31                                 | Repair, Replacement Items/Alteration Req.: The Governor recommends replacement funding for two trucks (\$50,000), one generator (\$20,000), two thermo-generators (\$15,000), one Heating, Ventilation, and Air Conditioning (HVAC) system (\$15,000), four banks of batteries (\$50,000), 20 combiners (\$200,000), and two sets of microwave test equipment (\$25,000). |                    |                           |                   |                          |          |                   |
| General                               | 0.00  | 0                  | 0                         | 0                 | 0                        | 0        | 0                 |
| Other                                 | 0.00  | 0                  | 0                         | 375,000           | 0                        | 0        | 375,000           |
| <b>Total</b>                          | <b>0.00</b>   | <b>0</b>           | <b>0</b>                  | <b>375,000</b>    | <b>0</b>                 | <b>0</b> | <b>375,000</b>    |

Military Division  
Bureau of Homeland Security

|   | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.  |              |                            |                                   |                           |                                  |                 |                          |
| Federal   | 0.00         | 0                          | (8,300)                           | 0                         | 0                                | 0               | (8,300)                  |
| Other   | 0.00         | 0                          | (500)                             | 0                         | 0                                | 0               | (500)                    |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>(8,800)</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(8,800)</b>           |
| 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                          | 900                               | 0                         | 0                                | 0               | 900                      |
| Other   | 0.00         | 0                          | 2,200                             | 0                         | 0                                | 0               | 2,200                    |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>3,100</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>3,100</b>             |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.   |              |                            |                                   |                           |                                  |                 |                          |
| Federal   | 0.00         | 0                          | (100)                             | 0                         | 0                                | 0               | (100)                    |
| Other   | 0.00         | 0                          | 300                               | 0                         | 0                                | 0               | 300                      |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>200</b>                        | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>200</b>               |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. 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                        |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.66 Military Compensation: The Governor recommends funding for step increases for employees scheduled to receive them in FY 2011, which was the last year in which funding was not granted for step increases.  |              |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00         | 12,600                     | 0                                 | 0                         | 0                                | 0               | 12,600                   |
| Federal   | 0.00         | 15,700                     | 0                                 | 0                         | 0                                | 0               | 15,700                   |
| Other   | 0.00         | 21,800                     | 0                                 | 0                         | 0                                | 0               | 21,800                   |
| <b>Total</b>  | <b>0.00</b>  | <b>50,100</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>50,100</b>            |
| <b>FY 2014 Total Maintenance</b>  |              |                            |                                   |                           |                                  |                 |                          |
| General   | 17.20        | 1,282,300                  | 204,200                           | 0                         | 0                                | 0               | 1,486,500                |
| Dedicated   | 1.00         | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| Federal   | 21.80        | 2,402,700                  | 5,912,600                         | 0                         | 14,937,900                       | 0               | 23,253,200               |
| Other   | 23.00        | 1,898,400                  | 914,500                           | 403,800                   | 0                                | 0               | 3,216,700                |
| <b>Total</b>  | <b>63.00</b> | <b>5,583,400</b>           | <b>7,031,300</b>                  | <b>403,800</b>            | <b>14,937,900</b>                | <b>0</b>        | <b>27,956,400</b>        |
| <b>Line Items</b>   |              |                            |                                   |                           |                                  |                 |                          |
| 12.01 Fund Shift for Personnel-EMPG: The Governor recommends a fund shift to the General Fund for 3.0 FTPs that are critical to the statewide coordination of homeland security management and administration of training and exercises. The three positions are the critical infrastructure program manager, the budget assistant, and a special programs planner. |              |                            |                                   |                           |                                  |                 |                          |
| General   | 3.00         | 206,900                    | 0                                 | 0                         | 0                                | 0               | 206,900                  |
| Federal   | (3.00)       | (206,900)                  | 0                                 | 0                         | 0                                | 0               | (206,900)                |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |

|  | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.02 Additional PSC Personnel Spending Auth.: The Governor recommends dedicated fund spending authority to sustain added Personnel Costs requirements in the Public Safety Communications unit (PSC). The added requirements are due to the transfer of a branch chief and a technician position to PSC dedicated funds. This spending authority will also cover overtime expenses due to emergency situations. |              |                            |                                   |                           |                                  |                 |                          |
| Other  | 0.00         | 25,000                     | 0                                 | 0                         | 0                                | 0               | 25,000                   |
| <b>Total</b>   | <b>0.00</b>  | <b>25,000</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>25,000</b>            |
| <b>FY 2014 Gov's Recommendation</b>  |              |                            |                                   |                           |                                  |                 |                          |
| General  | 20.20        | 1,489,200                  | 204,200                           | 0                         | 0                                | 0               | 1,693,400                |
| Dedicated  | 1.00         | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| Federal  | 18.80        | 2,195,800                  | 5,912,600                         | 0                         | 14,937,900                       | 0               | 23,046,300               |
| Other  | 23.00        | 1,923,400                  | 914,500                           | 403,800                   | 0                                | 0               | 3,241,700                |
| <b>Total</b>   | <b>63.00</b> | <b>5,608,400</b>           | <b>7,031,300</b>                  | <b>403,800</b>            | <b>14,937,900</b>                | <b>0</b>        | <b>27,981,400</b>        |