

Military Division

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	3,149,400	2,929,800	7,275,900	7,275,900	7,508,500	7,433,300
Federal/State Agreements	39,321,300	38,914,300	37,121,800	41,521,800	65,184,000	65,036,100
Office of Emergency Management	28,942,700	13,912,800	25,288,000	25,288,000	19,724,300	19,534,600
Total	71,413,400	55,756,900	69,685,700	74,085,700	92,416,800	92,004,000
By Fund Source						
General	6,340,900	6,353,200	6,661,500	6,661,500	7,204,300	6,805,100
Dedicated	0	0	0	0	0	0
Federal	58,841,000	44,706,400	56,686,800	61,086,800	78,842,700	78,822,500
Other	6,231,500	4,697,300	6,337,400	6,337,400	6,369,800	6,376,400
Total	71,413,400	55,756,900	69,685,700	74,085,700	92,416,800	92,004,000
By Object						
Personnel Costs	28,135,800	23,908,200	30,217,600	30,217,600	30,717,900	30,473,800
Operating Expenditures	27,386,300	23,000,400	23,401,800	27,801,800	27,390,700	27,229,000
Capital Outlay	703,400	3,155,500	828,400	828,400	22,782,600	22,775,600
Trustee/Benefit Payments	15,187,900	5,692,800	15,237,900	15,237,900	11,525,600	11,525,600
Lump Sum	0	0	0	0	0	0
Total	71,413,400	55,756,900	69,685,700	74,085,700	92,416,800	92,004,000
FTP Positions	317.80	317.80	319.80	319.80	326.80	323.80

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Military Management Program provides management and administrative support functions for the civilian and military components of the Idaho Military Division. These functions include accounting, human resources, purchasing, contracting, information technology, and communications.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1369

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

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

Other	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	19.30	2,055,000	314,700	206,500	300,000	0	2,876,200
Other	26.50	2,710,700	1,073,100	615,900	0	0	4,399,700
Total	45.80	4,765,700	1,387,800	822,400	300,000	0	7,275,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(62,900)	(44,800)	(206,500)	(50,000)	0	(364,200)
Other	0.00	(76,500)	0	(587,100)	0	0	(663,600)
Total	0.00	(139,400)	(44,800)	(793,600)	(50,000)	0	(1,027,800)

FY 2018 Base

General	19.30	1,992,100	269,900	0	250,000	0	2,512,000
Other	26.50	2,634,200	1,073,100	28,800	0	0	3,736,100
Total	45.80	4,626,300	1,343,000	28,800	250,000	0	6,248,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	16,800	0	0	0	0	16,800
Other	0.00	22,800	0	0	0	0	22,800
Total	0.00	39,600	0	0	0	0	39,600
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	3,000	0	0	0	0	3,000
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	6,700	0	0	0	0	6,700
10.23	Contract Inflation: The Governor recommends ongoing General Fund and federal fund spending authority for contractual endowment land rent increases.						
General	0.00	0	200	0	0	0	200
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,600	0	0	0	2,600
10.31	Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of a server (\$16,500), computer software and hardware (\$118,200), and a core router (\$70,000). In addition, federal fund spending authority is recommended to replace microwave battery banks (\$90,000), microwave transmission equipment (\$258,000), vehicles (\$80,000), routers (\$99,300), and communications test equipment (\$16,000).						
General	0.00	0	45,200	159,500	0	0	204,700
Other	0.00	0	0	543,300	0	0	543,300
Total	0.00	0	45,200	702,800	0	0	748,000
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	5,000	0	0	0	5,000
Other	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	2,200	0	0	0	2,200
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	5,400	0	0	0	5,400
Other	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	6,400	0	0	0	6,400
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	300	0	0	0	300
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	200	0	0	0	200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	51,900	0	0	0	0	51,900
Other	0.00	68,400	0	0	0	0	68,400
Total	0.00	120,300	0	0	0	0	120,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends changes in military compensation be achieved through the 3% change in compensation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	19.30	2,063,800	325,400	159,500	250,000	0	2,798,700
Other	26.50	2,729,100	1,073,600	572,100	0	0	4,374,800
Total	45.80	4,792,900	1,399,000	731,600	250,000	0	7,173,500

Line Items

12.01 Tuition Assistance: The Governor recommends ongoing General Fund for the State Tuition Assistance Program to increase education benefits for members of the Idaho National Guard.							
General	0.00	0	0	0	50,000	0	50,000
Total	0.00	0	0	0	50,000	0	50,000
12.02 Security Police: The Governor recommends ongoing General Fund to pay the state share of Gowen Field security.							
General	0.00	63,800	0	0	0	0	63,800
Total	0.00	63,800	0	0	0	0	63,800
12.03 Smart Net Hardware Coverage: The Governor recommends ongoing General Fund for extended warranty and support services for network equipment.							
General	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	90,000	0	0	0	90,000
12.04 Program Assistant: The Governor does not recommend a program assistant.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.05 Information Technology Enhancement Drives: The Governor recommends one-time General Fund for information technology disk array space enhancement drives.							
General	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
12.06 Network Site Monitors: The Governor recommends one-time dedicated fund spending authority for Public Safety Communications simple network management protocol site monitors.							
Other	0.00	0	0	32,000	0	0	32,000
Total	0.00	0	0	32,000	0	0	32,000
12.07 Microwave GPS Calibration Units: The Governor recommends one-time dedicated fund spending authority to provide additional microwave calibration units at Public Safety Communications sites.							
Other	0.00	0	0	12,000	0	0	12,000
Total	0.00	0	0	12,000	0	0	12,000
12.08 Native American Support: The Governor does not recommend General Fund for a Native American youth education program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Employer Support for the Guard and Reserve: The Governor does not recommend General Fund for Employer Support for the Guard and Reserve.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 Civil Support Team Soft Uniforms: The Governor does not recommend General Fund for Civil Support Team soft uniforms.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	19.30	2,127,600	427,400	159,500	300,000	0	3,014,500
Other	26.50	2,729,100	1,073,600	616,100	0	0	4,418,800
Total	45.80	4,856,700	1,501,000	775,600	300,000	0	7,433,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Federal and State Agreement Program consists of several cooperative funding agreements which provide for the operation and maintenance of Gowen Field training complexes, desert training range facilities, readiness centers, the Youth ChalleNGe Program, and maintenance facilities throughout the state. The cooperative funding agreements vary depending on the application.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1369

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

Appropriation Adjustments

4.31 Supplemental - Army Facility Maintenance and Construction: The Governor recommends one-time federal fund spending authority for the maintenance and repair of army facilities and a military construction project at the Orchard Combat Training Center.

Federal	0.00	0	4,400,000	0	0	0	4,400,000
Total	0.00	0	4,400,000	0	0	0	4,400,000

FY 2017 Total Appropriation

General	14.85	805,000	1,050,600	0	0	0	1,855,600
Federal	202.30	18,905,000	18,823,500	0	0	0	37,728,500
Other	14.85	1,502,500	435,200	0	0	0	1,937,700
Total	232.00	21,212,500	20,309,300	0	0	0	41,521,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

Federal	(1.15)	0	0	0	0	0	0
Other	1.15	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 an FTP adjustment.

Federal	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Estimated Expenditures							
General	14.85	805,000	1,050,600	0	0	0	1,855,600
Federal	200.15	18,905,000	18,823,500	0	0	0	37,728,500
Other	16.00	1,502,500	435,200	0	0	0	1,937,700
Total	231.00	21,212,500	20,309,300	0	0	0	41,521,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(24,100)	0	0	0	0	(24,100)
Federal	0.00	(503,400)	(4,400,000)	0	0	0	(4,903,400)
Other	0.00	(31,500)	0	0	0	0	(31,500)
Total	0.00	(559,000)	(4,400,000)	0	0	0	(4,959,000)

FY 2018 Base

General	14.85	780,900	1,050,600	0	0	0	1,831,500
Federal	200.15	18,401,600	14,423,500	0	0	0	32,825,100
Other	16.00	1,471,000	435,200	0	0	0	1,906,200
Total	231.00	20,653,500	15,909,300	0	0	0	36,562,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	9,300	0	0	0	0	9,300
Federal	0.00	175,600	0	0	0	0	175,600
Other	0.00	13,800	0	0	0	0	13,800
Total	0.00	198,700	0	0	0	0	198,700

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

General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	22,900	0	0	0	0	22,900
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	25,600	0	0	0	0	25,600

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

Federal	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	18,900	0	0	0	0	18,900
Federal	0.00	430,800	0	0	0	0	430,800
Other	0.00	36,000	0	0	0	0	36,000
Total	0.00	485,700	0	0	0	0	485,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends changes in military compensation be achieved through the 3% change in compensation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	14.85	810,200	1,050,600	0	0	0	1,860,800
Federal	200.15	19,030,900	14,425,900	0	0	0	33,456,800
Other	16.00	1,522,400	435,200	0	0	0	1,957,600
Total	231.00	21,363,500	15,911,700	0	0	0	37,275,200

Line Items

12.01 Support for Youth ChalleNGe Program Acclimation Phase: The Governor does not recommend General Fund for the Youth ChalleNGe Program acclimation phase.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Contracts Manager: The Governor does not recommend a new contracts manager position.							
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.03 Military Construction Federal Spending Authority: The Governor recommends one-time federal fund spending authority for a military construction project at the Orchard Combat Training Center.							
Federal	0.00	0	0	22,000,000	0	0	22,000,000
Total	0.00	0	0	22,000,000	0	0	22,000,000
12.04 Program Transfer from IOEM to Federal/State Agreements: The Governor recommends transferring ongoing federal fund spending authority from the Idaho Office of Emergency Management (IOEM) to Federal/State Agreements. Federal funding for the IOEM is declining, and Federal/State Agreements needs and funding are increasing primarily due to the Orchard Combat Training Center and associated training facility requirements that fall under the Army Operation and Maintenance Cooperative Agreement.							
Federal	0.00	0	5,760,900	0	0	0	5,760,900
Total	0.00	0	5,760,900	0	0	0	5,760,900
12.05 RTLP Safety and Maintenance FTP: The Governor recommends 4.0 FTP for the Range and Training Land Program (RTLP) at the Orchard Combat Training Center (OCTC) due to increased use of the OCTC. These positions will oversee range safety and maintenance of OCTC training equipment and will be funded with existing federal fund spending authority.							
Federal	4.00	0	0	0	0	0	0
Total	4.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	14.85	810,200	1,050,600	0	0	0	1,860,800
Federal	204.15	19,030,900	20,186,800	22,000,000	0	0	61,217,700
Other	16.00	1,522,400	435,200	0	0	0	1,957,600
Total	235.00	21,363,500	21,672,600	22,000,000	0	0	65,036,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Through statewide planning, the Bureau of Homeland Security helps to mitigate, prepare for, respond to, and recover from the effects of hazardous material spills, emergencies, and natural disasters. The bureau manages disaster training and coordinates with local jurisdictions in response and recovery operations.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1369

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

Appropriation Adjustments

4.61 Deficiency Warrants: The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2016 for hazardous materials incidents.

General	0.00	0	38,400	0	0	0	38,400
Total	0.00	0	38,400	0	0	0	38,400

4.71 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer to the General Fund in DU 4.61.

General	0.00	0	(38,400)	0	0	0	(38,400)
Total	0.00	0	(38,400)	0	0	0	(38,400)

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	0.56	0	0	0	0	0	0
Federal	(0.56)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	17.44	1,719,500	204,200	6,000	0	0	1,929,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.56	2,519,900	5,900,500	0	14,937,900	0	23,358,300
Total	43.00	4,239,400	6,104,700	6,000	14,937,900	0	25,288,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(55,000)	0	(6,000)	0	0	(61,000)
Federal	0.00	(77,600)	0	0	0	0	(77,600)
Total	0.00	(132,600)	0	(6,000)	0	0	(138,600)
FY 2018 Base							
General	17.44	1,664,500	204,200	0	0	0	1,868,700
Dedicated	1.00	0	0	0	0	0	0
Federal	24.56	2,442,300	5,900,500	0	14,937,900	0	23,280,700
Total	43.00	4,106,800	6,104,700	0	14,937,900	0	25,149,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	15,000	0	0	0	0	15,000
Federal	0.00	20,300	0	0	0	0	20,300
Total	0.00	35,300	0	0	0	0	35,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	2,600	0	0	0	0	2,600
Federal	0.00	3,300	0	0	0	0	3,300
Total	0.00	5,900	0	0	0	0	5,900
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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	43,500	0	0	0	0	43,500
Federal	0.00	62,100	0	0	0	0	62,100
Total	0.00	105,600	0	0	0	0	105,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends changes in military compensation be achieved through the 3% change in compensation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	17.44	1,725,600	204,200	0	0	0	1,929,800
Dedicated	1.00	0	0	0	0	0	0
Federal	24.56	2,528,000	5,899,800	0	14,937,900	0	23,365,700
Total	43.00	4,253,600	6,104,000	0	14,937,900	0	25,295,500

Line Items

12.01 Emergency Alert System Funding: The Governor does not recommend General Fund for the statewide emergency alert system. The agency is able to continue using federal funds to operate the system.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 ISAWS Contract: The Governor does not recommend funding for Idaho's State Alert and Warning System (ISAWS) contract. The agency is able to continue using federal funds to execute the contract.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 SWIC Position: The Governor does not recommend a statewide interoperability coordinator (SWIC) position. The position duties are being carried out by existing staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Object Transfer from T/B to Operating: The Governor recommends transferring ongoing federal fund spending authority from Trustee/Benefit Payments to Operating Expenditures in the Idaho Office of Emergency Management. This will facilitate the program transfer in DU 12.05.							
Federal	0.00	0	3,712,300	0	(3,712,300)	0	0
Total	0.00	0	3,712,300	0	(3,712,300)	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.05 Program Transfer from IOEM to Federal/State Agreements: The Governor recommends transferring ongoing federal fund spending authority from the Idaho Office of Emergency Management (IOEM) to Federal/State Agreements. Federal funding for the IOEM is declining, and Federal/State Agreements needs and funding are increasing primarily due to the Orchard Combat Training Center and associated training facility requirements that fall under the Army Operation and Maintenance Cooperative Agreement.							
Federal	0.00	0	(5,760,900)	0	0	0	(5,760,900)
Total	0.00	0	(5,760,900)	0	0	0	(5,760,900)

FY 2018 Gov's Recommendation

General	17.44	1,725,600	204,200	0	0	0	1,929,800
Dedicated	1.00	0	0	0	0	0	0
Federal	24.56	2,528,000	3,851,200	0	11,225,600	0	17,604,800
Total	43.00	4,253,600	4,055,400	0	11,225,600	0	19,534,600