

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	7,275,900	6,571,800	7,433,300	7,403,800	8,292,500	7,310,000
Federal/State Agreements	41,521,800	42,691,200	65,123,300	75,204,800	78,935,000	79,317,400
Office of Emergency Management	25,288,000	10,977,000	19,534,600	19,534,600	19,801,200	19,639,900
Total	74,085,700	60,240,000	92,091,200	102,143,200	107,028,700	106,267,300
By Fund Source						
General	6,661,500	6,671,700	6,848,700	6,900,700	8,209,700	6,971,400
Dedicated	0	0	0	0	0	0
Federal	61,086,800	48,342,200	78,866,100	88,866,100	92,599,500	93,038,500
Other	6,337,400	5,226,100	6,376,400	6,376,400	6,219,500	6,257,400
Total	74,085,700	60,240,000	92,091,200	102,143,200	107,028,700	106,267,300
By Object						
Personnel Costs	30,217,600	25,571,800	30,561,000	30,561,000	35,394,700	35,644,600
Operating Expenditures	27,801,800	26,830,200	27,229,000	37,281,000	27,454,600	27,404,800
Capital Outlay	828,400	1,431,900	22,775,600	22,775,600	31,722,300	31,692,300
Trustee/Benefit Payments	15,237,900	6,406,100	11,525,600	11,525,600	12,457,100	11,525,600
Lump Sum	0	0	0	0	0	0
Total	74,085,700	60,240,000	92,091,200	102,143,200	107,028,700	106,267,300
FTP Positions	319.80	319.80	324.80	337.80	389.80	392.80

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	-------------------------	-----------------	----------------------

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 public safety communications.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 265

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

FY 2018 Total Appropriation

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

Expenditure Adjustments

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

General	0.00	(29,500)	0	0	0	0	(29,500)
Total	0.00	(29,500)	0	0	0	0	(29,500)

FY 2018 Estimated Expenditures

General	19.30	2,098,100	427,400	159,500	300,000	0	2,985,000
Other	26.50	2,729,100	1,073,600	616,100	0	0	4,418,800
Total	45.80	4,827,200	1,501,000	775,600	300,000	0	7,403,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(57,200)	(159,500)	0	0	(216,700)
Other	0.00	0	0	(587,300)	0	0	(587,300)
Total	0.00	0	(57,200)	(746,800)	0	0	(804,000)

FY 2019 Base

General	19.30	2,098,100	370,200	0	300,000	0	2,768,300
Other	26.50	2,729,100	1,073,600	28,800	0	0	3,831,500
Total	45.80	4,827,200	1,443,800	28,800	300,000	0	6,599,800

	<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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(28,300)	0	0	0	0	(28,300)
Other	0.00	(38,400)	0	0	0	0	(38,400)
Total	0.00	(66,700)	0	0	0	0	(66,700)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	4,100	0	0	0	0	4,100
Other	0.00	3,600	0	0	0	0	3,600
Total	0.00	7,700	0	0	0	0	7,700
10.23	Contract Inflation: The Governor recommends General Fund and dedicated fund spending authority for contractual endowment land rent increases.						
General	0.00	0	200	0	0	0	200
Other	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,700	0	0	0	2,700
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$234,800 in General Fund and \$379,200 in dedicated fund spending authority for repair and replacement items.						
General	0.00	0	30,300	204,500	0	0	234,800
Other	0.00	0	0	379,200	0	0	379,200
Total	0.00	0	30,300	583,700	0	0	614,000
10.43	Legislative Audits: Adjustments to legislative audit billings are reflected here.						
Other	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
10.45	Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(6,900)	0	0	0	(6,900)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(7,100)	0	0	0	(7,100)

	<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>
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	600	0	0	0	600
Other	0.00	0	700	0	0	0	700
Total	0.00	0	1,300	0	0	0	1,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	54,800	0	0	0	0	54,800
Other	0.00	70,600	0	0	0	0	70,600
Total	0.00	125,400	0	0	0	0	125,400
10.66 Military Compensation: The Governor recommends changes in military compensation be achieved through the 3% change in employee 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 2019 Total Maintenance

General	19.30	2,128,700	394,400	204,500	300,000	0	3,027,600
Other	26.50	2,764,900	1,081,500	408,000	0	0	4,254,400
Total	45.80	4,893,600	1,475,900	612,500	300,000	0	7,282,000

Line Items

12.01 Retention Bonus: The Governor does not recommend retention bonuses for soldiers in urgent units. There is not sufficient data to support a General Fund investment at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Program Assistant: The Governor does not recommend a program assistant for accounting and human resource clerical support.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Emergency Data Network Routers: The Governor recommends one-time dedicated fund spending authority for emergency data network routers.							
Other	0.00	0	0	28,000	0	0	28,000
Total	0.00	0	0	28,000	0	0	28,000

FY 2019 Gov's Recommendation

General	19.30	2,128,700	394,400	204,500	300,000	0	3,027,600
Other	26.50	2,764,900	1,081,500	436,000	0	0	4,282,400
Total	45.80	4,893,600	1,475,900	640,500	300,000	0	7,310,000

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Federal/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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 265

General	15.35	853,800	1,050,600	0	0	0	1,904,400
Federal	204.65	19,074,500	20,186,800	22,000,000	0	0	61,261,300
Other	16.00	1,522,400	435,200	0	0	0	1,957,600
Total	236.00	21,450,700	21,672,600	22,000,000	0	0	65,123,300

Expenditure Adjustments

4.31 Supplemental - Land Leases: The Governor recommends one-time General Fund for three land leases to be used for Gowen Field training and Orchard Combat Training Center development. Federal funds will pay for ongoing costs once the leases have been secured and real estate action plans have been approved.

General	0.00	0	52,000	0	0	0	52,000
Total	0.00	0	52,000	0	0	0	52,000

FY 2018 Total Appropriation

General	15.35	853,800	1,102,600	0	0	0	1,956,400
Federal	204.65	19,074,500	20,186,800	22,000,000	0	0	61,261,300
Other	16.00	1,522,400	435,200	0	0	0	1,957,600
Total	236.00	21,450,700	21,724,600	22,000,000	0	0	65,175,300

Expenditure Adjustments

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

General	(0.50)	0	0	0	0	0	0
Federal	0.50	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

Federal	1.50	0	0	0	0	0	0
Other	(1.50)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.33 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2018.

Federal	0.00	0	10,000,000	0	0	0	10,000,000
Total	0.00	0	10,000,000	0	0	0	10,000,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.34 FTP or Fund Adjustments: This decision unit makes an FTP adjustment granted by the Governor to allow the agency to use unanticipated federal funds to hire Gowen Field and Orchard Combat Training Center personnel.							
Federal	13.00	0	0	0	0	0	0
Total	13.00	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit reflects a program transfer.							
General	0.00	29,500	0	0	0	0	29,500
Total	0.00	29,500	0	0	0	0	29,500

FY 2018 Estimated Expenditures

General	14.85	883,300	1,102,600	0	0	0	1,985,900
Federal	219.65	19,074,500	30,186,800	22,000,000	0	0	71,261,300
Other	14.50	1,522,400	435,200	0	0	0	1,957,600
Total	249.00	21,480,200	31,724,600	22,000,000	0	0	75,204,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	(52,000)	0	0	0	(52,000)
Federal	0.00	0	(10,000,000)	(22,000,000)	0	0	(32,000,000)
Total	0.00	0	(10,052,000)	(22,000,000)	0	0	(32,052,000)

FY 2019 Base

General	14.85	883,300	1,050,600	0	0	0	1,933,900
Federal	219.65	19,074,500	20,186,800	0	0	0	39,261,300
Other	14.50	1,522,400	435,200	0	0	0	1,957,600
Total	249.00	21,480,200	21,672,600	0	0	0	43,152,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(16,600)	0	0	0	0	(16,600)
Federal	0.00	(304,600)	0	0	0	0	(304,600)
Other	0.00	(21,000)	0	0	0	0	(21,000)
Total	0.00	(342,200)	0	0	0	0	(342,200)

Executive Budget Detail

Military Division
Federal/State Agreements

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	22,500	0	0	0	0	22,500
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	25,100	0	0	0	0	25,100
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Federal	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	5,100	0	0	0	5,100
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	21,300	0	0	0	0	21,300
Federal	0.00	425,300	0	0	0	0	425,300
Other	0.00	37,000	0	0	0	0	37,000
Total	0.00	483,600	0	0	0	0	483,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends changes in military compensation be achieved through the 3% change in employee 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 2019 Total Maintenance

General	14.85	889,200	1,050,600	0	0	0	1,939,800
Federal	219.65	19,217,700	20,187,900	0	0	0	39,405,600
Other	14.50	1,539,800	435,200	0	0	0	1,975,000
Total	249.00	21,646,700	21,673,700	0	0	0	43,320,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.02 Youth ChalleNGe Acclimation Phase: The Governor does not recommend Youth ChalleNGe acclimation phase funding. The agency is currently paying for the additional security with federal funds and should continue to do so.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Family Support Positions: The Governor recommends 13.0 FTP and federal fund spending authority for family support positions to provide resources, information, education, and support to soldiers and their families in locations throughout the state. This includes one family assistance coordinator; eight family assistance center specialists, who hold face-to-face meetings to connect soldiers and their families to community resources; two child and youth coordinators; and two family readiness support assistants.							
Federal	13.00	979,700	0	0	0	0	979,700
Total	13.00	979,700	0	0	0	0	979,700
12.04 Education Program: The Governor recommends federal fund spending authority for a Science Technology Academies Reinforcing Basic Aviation Space Exploration (STARBASE) program. STARBASE brings Idaho fifth graders to Gowen Field for five days of science, technology, engineering, and math education. This includes federal fund spending authority for 1.0 FTP reflected in DU 6.34.							
Federal	0.00	73,400	200,000	0	0	0	273,400
Total	0.00	73,400	200,000	0	0	0	273,400
12.05 Military Construction Projects: The Governor recommends one-time federal fund spending authority with reappropriation authority for a training facility at the Orchard Combat Training Center and barracks at Gowen Field.							
Federal	0.00	0	0	31,000,000	0	0	31,000,000
Total	0.00	0	0	31,000,000	0	0	31,000,000
12.06 Construction and Facility Maintenance Office Positions: The Governor recommends 6.0 FTP and federal fund spending authority for maintenance positions at the Construction and Facility Maintenance Office to support Gowen Field and Orchard Combat Training Center operations. This includes federal fund spending authority for 4.0 FTP reflected in DU 6.34.							
Federal	6.00	767,500	0	0	0	0	767,500
Total	6.00	767,500	0	0	0	0	767,500
12.07 Environmental Positions: The Governor recommends 3.0 FTP and federal fund spending authority for a geographic information system specialist, an environmental planning specialist, and a cultural resource specialist for the Army Environmental Management Office.							
Federal	3.00	245,600	0	0	0	0	245,600
Total	3.00	245,600	0	0	0	0	245,600
12.08 Integrated Training Area Management Positions: The Governor recommends 3.0 FTP and federal fund spending authority for a geographic information system specialist and two land rehabilitation and maintenance specialists for the Integrated Training Area Management program.							
Federal	3.00	221,400	0	0	0	0	221,400
Total	3.00	221,400	0	0	0	0	221,400

	<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>
12.09 Range Training Land Program Positions: The Governor recommends 23.0 FTP and federal fund spending authority for 18 range maintenance workers and five range operations and safety technicians for the Range Training Land Program at the Orchard Combat Training Center. This includes federal fund spending authority for 8.0 FTP reflected in DU 6.34.							
Federal	23.00	2,093,600	0	0	0	0	2,093,600
Total	23.00	2,093,600	0	0	0	0	2,093,600
12.10 Telecommunications Specialist: The Governor recommends 1.0 FTP and federal fund spending authority for a telecommunications specialist to install, operate, and maintain telecommunications equipment.							
Federal	1.00	73,400	0	0	0	0	73,400
Total	1.00	73,400	0	0	0	0	73,400
12.11 Security Patrol Specialists: The Governor recommends 6.0 FTP and federal fund spending authority for security patrol specialists at the Orchard Combat Training Center.							
Federal	6.00	342,400	0	0	0	0	342,400
Total	6.00	342,400	0	0	0	0	342,400

FY 2019 Gov's Recommendation

General	14.85	889,200	1,050,600	0	0	0	1,939,800
Federal	274.65	24,014,700	20,387,900	31,000,000	0	0	75,402,600
Other	14.50	1,539,800	435,200	0	0	0	1,975,000
Total	304.00	26,443,700	21,873,700	31,000,000	0	0	79,317,400

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: Through statewide planning, the Office of Emergency Management 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 265

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

Expenditure Adjustments

4.31 Supplemental - Active Duty for Solar Eclipse: The Governor does not recommend state active duty costs for the solar eclipse. The agency can absorb the costs within its existing appropriation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Appropriation

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

FY 2018 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Base

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

	<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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(25,300)	0	0	0	0	(25,300)
Federal	0.00	(35,600)	0	0	0	0	(35,600)
Total	0.00	(60,900)	0	0	0	0	(60,900)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	3,000	0	0	0	0	3,000
Federal	0.00	3,300	0	0	0	0	3,300
Total	0.00	6,300	0	0	0	0	6,300
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$51,800 in General Fund for repair and replacement items.							
General	0.00	0	0	51,800	0	0	51,800
Total	0.00	0	0	51,800	0	0	51,800
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Federal	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	44,700	0	0	0	0	44,700
Federal	0.00	63,600	0	0	0	0	63,600
Total	0.00	108,300	0	0	0	0	108,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
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 employee 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 2019 Total Maintenance

General	17.44	1,748,000	204,200	51,800	0	0	2,004,000
Dedicated	1.00	0	0	0	0	0	0
Federal	24.56	2,559,300	3,851,000	0	11,225,600	0	17,635,900
Total	43.00	4,307,300	4,055,200	51,800	11,225,600	0	19,639,900

Line Items

12.01 Mitigation Planner: The Governor does not recommend a mitigation planner. The position would fulfill federal requirements that allow Idaho to have an enhanced mitigation plan, rather than the state's current standard mitigation plan, but the Governor does not recommend General Fund to attain enhanced-plan status.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Idaho State Alert and Warning System Contract: The Governor does not recommend shifting the Idaho State Alert and Warning System contract increase to the General Fund. The agency is currently able to pay for the system with federal funds and should continue to do so.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Statewide Interoperability Coordinator: The Governor does not recommend a statewide interoperability coordinator to serve as a central coordinator for emergency communication. Other agency employees are carrying out this responsibility and can continue to do so.							
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 2019 Gov's Recommendation

General	17.44	1,748,000	204,200	51,800	0	0	2,004,000
Dedicated	1.00	0	0	0	0	0	0
Federal	24.56	2,559,300	3,851,000	0	11,225,600	0	17,635,900
Total	43.00	4,307,300	4,055,200	51,800	11,225,600	0	19,639,900