

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	7,433,300	6,696,200	7,310,000	7,310,000	8,474,500	8,452,500
Federal/State Agreements	65,175,300	93,186,900	78,022,000	130,118,300	54,974,900	54,742,500
Office of Emergency Management	19,534,600	10,458,100	19,639,900	19,639,900	19,883,900	19,818,100
Total	92,143,200	110,341,200	104,971,900	157,068,200	83,333,300	83,013,100
By Fund Source						
General	6,900,700	6,904,200	7,069,900	7,069,900	7,846,800	7,455,900
Dedicated	0	0	0	0	0	30,700
Federal	78,866,100	98,236,000	91,644,600	143,740,900	68,398,200	68,320,000
Other	6,376,400	5,201,000	6,257,400	6,257,400	7,088,300	7,206,500
Total	92,143,200	110,341,200	104,971,900	157,068,200	83,333,300	83,013,100
By Object						
Personnel Costs	30,561,000	27,093,600	34,313,500	34,313,500	37,136,600	36,921,900
Operating Expenditures	27,281,000	51,905,700	27,440,500	27,440,500	28,244,800	28,265,900
Capital Outlay	22,775,600	25,612,200	31,692,300	83,788,600	6,426,300	6,299,700
Trustee/Benefit Payments	11,525,600	5,729,700	11,525,600	11,525,600	11,525,600	11,525,600
Lump Sum	0	0	0	0	0	0
Total	92,143,200	110,341,200	104,971,900	157,068,200	83,333,300	83,013,100
FTP Positions	324.80	324.80	371.80	383.80	400.80	399.80

Executive Budget Detail

Military Division Military Management

	<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 public safety communications.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 689

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

FY 2019 Total Appropriation

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

FY 2019 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(30,300)	(204,500)	0	0	(234,800)
Other	0.00	0	0	(407,200)	0	0	(407,200)
Total	0.00	0	(30,300)	(611,700)	0	0	(642,000)

FY 2020 Base

General	19.30	2,128,700	364,100	0	300,000	0	2,792,800
Other	26.50	2,764,900	1,081,500	28,800	0	0	3,875,200
Total	45.80	4,893,600	1,445,600	28,800	300,000	0	6,668,000

Military Division

Military Management

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>
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(12,300)	0	0	0	0	(12,300)
Other	0.00	(16,700)	0	0	0	0	(16,700)
Total	0.00	(29,000)	0	0	0	0	(29,000)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	3,900	0	0	0	0	3,900
Other	0.00	4,600	0	0	0	0	4,600
Total	0.00	8,500	0	0	0	0	8,500
10.23	Contract Inflation: The Governor recommends General Fund and dedicated fund spending authority for an increase in endowment land rent.						
General	0.00	0	200	0	0	0	200
Other	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,800	0	0	0	2,800
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$309,300 in one-time General Fund and \$447,400 in one-time dedicated fund spending authority for repair and replacement items.						
General	0.00	0	30,800	278,500	0	0	309,300
Other	0.00	0	0	447,400	0	0	447,400
Total	0.00	0	30,800	725,900	0	0	756,700
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
General	0.00	0	4,300	0	0	0	4,300
Other	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	6,000	0	0	0	6,000
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.						
General	0.00	0	1,200	0	0	0	1,200
Other	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	3,500	0	0	0	3,500

Executive Budget Detail

Military Division Military Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	55,800	0	0	0	0	55,800
Other	0.00	72,300	0	0	0	0	72,300
Total	0.00	128,100	0	0	0	0	128,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends 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 2020 Total Maintenance

General	19.30	2,176,100	401,200	278,500	300,000	0	3,155,800
Other	26.50	2,825,100	1,088,100	476,200	0	0	4,389,400
Total	45.80	5,001,200	1,489,300	754,700	300,000	0	7,545,200

Line Items

12.01 Supervisory Human Resource Specialist: The Governor recommends 1.0 FTP and General Fund for a supervisory human resource specialist position. The expansion of the Orchard Combat Training Center has increased the number of federally funded personnel that are managed by the Military Division's human resources office.							
General	1.00	87,100	0	0	0	0	87,100
Total	1.00	87,100	0	0	0	0	87,100
12.02 Purchasing Agent: The Governor recommends 1.0 FTP and General Fund for a purchasing agent position. The National Guard Bureau is increasing the Idaho National Guard's mission as a pre-deployment location for heavy armor units and is estimated to spend \$700 million in construction to upgrade and build new structures at the Orchard Combat Training Center and Gowen Field. An additional purchasing agent position will allow the Military Division to execute the purchasing requirements of the expanded mission.							
General	1.00	67,900	0	0	0	0	67,900
Total	1.00	67,900	0	0	0	0	67,900

Military Division

Military Management

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>
12.03 Software Engineer: The Governor recommends 1.0 FTP, General Fund, dedicated fund spending authority, and federal fund spending authority for a software engineer position. The federal fund spending authority and 0.3 FTP are reflected in DU 12.03 of the Office of Emergency Management budget.							
General	0.50	51,100	0	0	0	0	51,100
Other	0.20	20,500	0	0	0	0	20,500
Total	0.70	71,600	0	0	0	0	71,600
12.04 Spending Authority for Armory Revenue Fund: The Governor recommends dedicated fund spending authority for the armory revenue fund to provide for future utility infrastructure needs associated with the planned consolidation of armories.							
Other	0.00	0	650,000	0	0	0	650,000
Total	0.00	0	650,000	0	0	0	650,000
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production lifecycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	30,700	0	0	0	30,700
Total	0.00	0	30,700	0	0	0	30,700

FY 2020 Gov's Recommendation

General	21.80	2,382,200	401,200	278,500	300,000	0	3,361,900
Dedicated	0.00	0	30,700	0	0	0	30,700
Other	26.70	2,845,600	1,738,100	476,200	0	0	5,059,900
Total	48.50	5,227,800	2,170,000	754,700	300,000	0	8,452,500

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/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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 689, SB 1317

General	14.85	952,000	1,086,300	0	0	0	2,038,300
Federal	253.65	22,620,800	20,387,900	31,000,000	0	0	74,008,700
Other	14.50	1,539,800	435,200	0	0	0	1,975,000
Total	283.00	25,112,600	21,909,400	31,000,000	0	0	78,022,000

FY 2019 Total Appropriation

General	14.85	952,000	1,086,300	0	0	0	2,038,300
Federal	253.65	22,620,800	20,387,900	31,000,000	0	0	74,008,700
Other	14.50	1,539,800	435,200	0	0	0	1,975,000
Total	283.00	25,112,600	21,909,400	31,000,000	0	0	78,022,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2019.

Federal	0.00	0	0	16,000,000	0	0	16,000,000
Total	0.00	0	0	16,000,000	0	0	16,000,000

6.32 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2019.

Federal	0.00	0	0	12,750,000	0	0	12,750,000
Total	0.00	0	0	12,750,000	0	0	12,750,000

6.33 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2019.

Federal	0.00	0	0	23,346,300	0	0	23,346,300
Total	0.00	0	0	23,346,300	0	0	23,346,300

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	12.00	0	0	0	0	0	0
Total	12.00	0	0	0	0	0	0

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

Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

Military Division

Federal/State Agreements

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>
FY 2019 Estimated Expenditures							
General	14.85	952,000	1,086,300	0	0	0	2,038,300
Federal	266.65	22,620,800	20,387,900	83,096,300	0	0	126,105,000
Other	14.50	1,539,800	435,200	0	0	0	1,975,000
Total	296.00	25,112,600	21,909,400	83,096,300	0	0	130,118,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Federal	0.00	0	0	(83,096,300)	0	0	(83,096,300)
Total	0.00	0	0	(83,096,300)	0	0	(83,096,300)

FY 2020 Base

General	14.85	952,000	1,086,300	0	0	0	2,038,300
Federal	266.65	22,620,800	20,387,900	0	0	0	43,008,700
Other	14.50	1,539,800	435,200	0	0	0	1,975,000
Total	296.00	25,112,600	21,909,400	0	0	0	47,022,000

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(7,200)	0	0	0	0	(7,200)
Federal	0.00	(161,900)	0	0	0	0	(161,900)
Other	0.00	(9,100)	0	0	0	0	(9,100)
Total	0.00	(178,200)	0	0	0	0	(178,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	35,000	0	0	0	0	35,000
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	38,300	0	0	0	0	38,300

10.31 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for repair and replacement items.

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>
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	400	0	0	0	400
Federal	0.00	0	10,700	0	0	0	10,700
Total	0.00	0	11,100	0	0	0	11,100
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
Federal	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	7,500	0	0	0	7,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	21,600	0	0	0	0	21,600
Federal	0.00	511,500	0	0	0	0	511,500
Other	0.00	38,700	0	0	0	0	38,700
Total	0.00	571,800	0	0	0	0	571,800
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends 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 2020 Total Maintenance

General	14.85	967,900	1,087,000	0	0	0	2,054,900
Federal	266.65	23,005,400	20,405,800	0	0	0	43,411,200
Other	14.50	1,571,200	435,200	0	0	0	2,006,400
Total	296.00	25,544,500	21,928,000	0	0	0	47,472,500

Military Division

Federal/State Agreements

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Land Leases: The Governor recommends one-time dedicated fund spending authority for three land leases and one land use agreement to be used for Gowen Field training and Orchard Combat Training Center development. Authorization of federal funding is being determined by the National Guard Bureau and the Department of Defense.							
Other	0.00	0	109,000	0	0	0	109,000
Total	0.00	0	109,000	0	0	0	109,000
12.02 Youth ChalleNGe Cadre Positions: The Governor recommends 2.0 FTP, General Fund, and dedicated fund spending authority for two cadre team leader positions. Youth ChalleNGe program participation has grown and an increase in cadre team leaders is necessary to meet the cadre-to-cadet ratio guidance by the Youth ChalleNGe cooperative agreement.							
Federal	1.50	93,600	0	0	0	0	93,600
Other	0.50	31,200	0	0	0	0	31,200
Total	2.00	124,800	0	0	0	0	124,800
12.03 Construction and Facility Maintenance Office Positions: The Governor recommends 8.0 FTP and federal fund spending authority for three firefighters, one assistant fire chief, one tool and parts attendant, one structural team lead, one engineering technician, and one state equipment/vehicle maintenance coordinator at the Orchard Combat Training Center.							
Federal	8.00	546,100	0	0	0	0	546,100
Total	8.00	546,100	0	0	0	0	546,100
12.04 Environmental Protection Technicians: The Governor recommends 2.0 FTP and federal fund spending authority for two environmental protection technician positions at the Orchard Combat Training Center.							
Federal	2.00	174,100	0	0	0	0	174,100
Total	2.00	174,100	0	0	0	0	174,100
12.05 Orchard Combat Training Center Equipment: The Governor recommends one-time federal fund spending authority for the purchase of equipment for the maintenance and upkeep of the Orchard Combat Training Center.							
Federal	0.00	0	0	5,545,000	0	0	5,545,000
Total	0.00	0	0	5,545,000	0	0	5,545,000
12.06 Funding for 12 Additional Positions: The Governor recommends federal fund spending authority for the 12.0 FTP reflected in DU 6.34. The positions include two equipment operators, six wildland firefighters, one structural firefighter driver-operator, two real property assistants, and one information technology network specialist.							
Federal	0.00	771,000	0	0	0	0	771,000
Total	0.00	771,000	0	0	0	0	771,000
FY 2020 Gov's Recommendation							
General	14.85	967,900	1,087,000	0	0	0	2,054,900
Federal	278.15	24,590,200	20,405,800	5,545,000	0	0	50,541,000
Other	15.00	1,602,400	544,200	0	0	0	2,146,600
Total	308.00	27,160,500	22,037,000	5,545,000	0	0	54,742,500

	<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 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 689

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

Expenditure Adjustments

4.61 Deficiency Warrants: The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2018 for hazardous materials deficiency warrants.

General	0.00	0	26,800	0	0	0	26,800
Total	0.00	0	26,800	0	0	0	26,800

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

General	0.00	0	(26,800)	0	0	0	(26,800)
Total	0.00	0	(26,800)	0	0	0	(26,800)

FY 2019 Total Appropriation

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

Expenditure Adjustments

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

General	0.48	0	0	0	0	0	0
Federal	(0.48)	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.

Federal	(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 2019 Estimated Expenditures							
General	17.92	1,748,000	204,200	51,800	0	0	2,004,000
Dedicated	1.00	0	0	0	0	0	0
Federal	23.08	2,559,300	3,851,000	0	11,225,600	0	17,635,900
Total	42.00	4,307,300	4,055,200	51,800	11,225,600	0	19,639,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(51,800)	0	0	(51,800)
Total	0.00	0	0	(51,800)	0	0	(51,800)

FY 2020 Base

General	17.92	1,748,000	204,200	0	0	0	1,952,200
Dedicated	1.00	0	0	0	0	0	0
Federal	23.08	2,559,300	3,851,000	0	11,225,600	0	17,635,900
Total	42.00	4,307,300	4,055,200	0	11,225,600	0	19,588,100

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(11,000)	0	0	0	0	(11,000)
Federal	0.00	(14,200)	0	0	0	0	(14,200)
Total	0.00	(25,200)	0	0	0	0	(25,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	3,200	0	0	0	0	3,200
Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	7,000	0	0	0	0	7,000

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

Federal	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500

	<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.							
Federal	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
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
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	45,600	0	0	0	0	45,600
Federal	0.00	66,000	0	0	0	0	66,000
Total	0.00	111,600	0	0	0	0	111,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends 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 2020 Total Maintenance

General	17.92	1,785,800	204,200	0	0	0	1,990,000
Dedicated	1.00	0	0	0	0	0	0
Federal	23.08	2,614,900	3,854,700	0	11,225,600	0	17,695,200
Total	42.00	4,400,700	4,058,900	0	11,225,600	0	19,685,200

Line Items

12.01 Statewide Interoperability Coordinator: The Governor recommends 1.0 FTP, General Fund, and federal fund spending authority for a statewide interoperability coordinator position.							
General	0.48	49,100	0	0	0	0	49,100
Federal	0.52	53,200	0	0	0	0	53,200
Total	1.00	102,300	0	0	0	0	102,300
12.02 Mitigation Planner: The Governor does not recommend a mitigation planner to allow Idaho to have an enhanced mitigation plan, rather than the state's current standard mitigation plan.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Military Division

Office of Emergency Management

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>
12.03 Software Engineer: The Governor recommends 1.0 FTP, General Fund, dedicated fund spending authority, and federal fund spending authority for a software engineer position. The General Fund, dedicated fund spending authority, and 0.7 FTP are reflected in DU 12.03 of the Military Management budget.							
Federal	0.30	30,600	0	0	0	0	30,600
Total	0.30	30,600	0	0	0	0	30,600

FY 2020 Gov's Recommendation

General	18.40	1,834,900	204,200	0	0	0	2,039,100
Dedicated	1.00	0	0	0	0	0	0
Federal	23.90	2,698,700	3,854,700	0	11,225,600	0	17,779,000
Total	43.30	4,533,600	4,058,900	0	11,225,600	0	19,818,100