

STATEMENT OF PURPOSE

RS25457

This is the FY 2018 appropriation to the Military Division, in the amount of \$92,091,200 with a limit on the number of authorized full-time equivalent positions of 323.8. This bill includes funding for the employer's share of increased benefit costs; inflationary adjustments due to rent increases; \$748,000 for replacement items including two vehicles, computers, servers, microwave batter banks and testing equipment; changes made in the statewide cost allocation plan; an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads; and \$100 for ongoing cybersecurity insurance. Also included are an ongoing appropriation of \$50,000 to expand the Tuition Assistance Program for line item 1; \$63,800 in line item 3 for security personnel at Gowen Field; \$90,000 for the Smartnet Warranty for line item 4; \$87,200 and 1.00 FTP for a contracts manager in line item 9; \$12,000 for server storage drives in line item 10; \$32,000 for network site monitors from line item 11; \$12,000 for line item 12 to purchase additional microwave GPS calibration units; \$22,000,000 in Federal Funds for construction on the Orchard Combat Training Center in line item 13; a shift of \$3,712,300 from Trustee & Benefit to Operating Expenditures in the Office of Emergency Management for line item 14; and a transfer of \$5,760,900 in Operating Expenditures from the Office of Emergency Management to the Federal/State Agreements program in line item 15. This legislation includes intent language to grant continuous appropriation for the Idaho Office of Emergency Management's Miscellaneous Revenue Fund for the purpose of covering incurred costs arising out of hazardous substance incidents. Overall, this represents a 32.2% increase over the Military Division's fiscal year 2017 budget, predominantly due to the infusion of \$22,000,000 of federal dollars to build out the Orchard Combat Training Center in line item 13. Without that line item, this motion would represent a 0.6% increase in the Military's budget over fiscal year 2017.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	319.80	6,661,500	6,337,400	56,686,800	69,685,700
1. Military Construction Projects	0.00	0	0	4,400,000	4,400,000
2. Disaster Relief Funds	0.00	52,000,000	0	0	52,000,000
Deficiency Warrants	0.00	38,400	0	0	38,400
Cash Transfers and Adjustments	0.00	(52,038,400)	0	0	(52,038,400)
FY 2017 Total Appropriation	319.80	6,661,500	6,337,400	61,086,800	74,085,700
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2017 Estimated Expenditures	318.80	6,661,500	6,337,400	61,086,800	74,085,700
Removal of One-Time Expenditures	0.00	(449,300)	(695,100)	(4,981,000)	(6,125,400)
FY 2018 Base	318.80	6,212,200	5,642,300	56,105,800	67,960,300
Benefit Costs	0.00	47,800	41,900	222,100	311,800
Inflationary Adjustments	0.00	200	2,400	0	2,600
Replacement Items	0.00	204,700	543,300	0	748,000
Statewide Cost Allocation	0.00	10,000	(1,900)	1,700	9,800
Change in Employee Compensation	0.00	114,300	104,400	492,900	711,600
Military Compensation	0.00	0	0	0	0

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	FTP	Gen	Ded	Fed	Total
FY 2018 Program Maintenance	318.80	6,589,200	6,332,400	56,822,500	69,744,100
1. Tuition Assistance Program	0.00	50,000	0	0	50,000
2. Youth ChalleNGe Program Support Staff	0.00	0	0	0	0
3. Gowen Field Security Police	0.00	63,800	0	0	63,800
4. Smartnet Warranty Services	0.00	90,000	0	0	90,000
5. Emergency Alert System Funding	0.00	0	0	0	0
6. Public Alert and Warning Software	0.00	0	0	0	0
7. Program Assistant FTP	0.00	0	0	0	0
8. Statewide Interoperability Coordinator	0.00	0	0	0	0
9. FTP for Contracts Manager	1.00	43,600	0	43,600	87,200
10. Data Storage Drives	0.00	12,000	0	0	12,000
11. Network Site Monitors	0.00	0	32,000	0	32,000
12. Microwave GPS Calibration Units	0.00	0	12,000	0	12,000
13. Orchard Combat Training Center	0.00	0	0	22,000,000	22,000,000
14. Object Transfer Operating to TandB	0.00	0	0	0	0
15. Transfer to Align Fed Funds	0.00	0	0	0	0
16. Native American Outreach	0.00	0	0	0	0
17. ESGR Support	0.00	0	0	0	0
18. Civil Support Team Uniforms	0.00	0	0	0	0
20. OCTC Saftey and Maint FTP	4.00	0	0	0	0
Cybersecurity Insurance	0.00	100	0	0	100
FY 2018 Total	323.80	6,848,700	6,376,400	78,866,100	92,091,200
Chg from FY 2017 Orig Approp	4.00	187,200	39,000	22,179,300	22,405,500
% Chg from FY 2017 Orig Approp.	1.3%	2.8%	0.6%	39.1%	32.2%

Contact:

Rob J Sepich
 Budget and Policy Analysis
 (208) 334-4742

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