

STATEMENT OF PURPOSE

RS31493 / H0679

This additional appropriation to the Military Division provides enhancements to the FY 2025 maintenance budget, which include a net-zero transfer for temporary employees, employee development costs, construction and facilities maintenance, replacement items, the additional 2% change in employee compensation, and IT consolidation.

The bill also provides an additional appropriation to the division for FY 2024 for construction and facilities maintenance and previously committed project costs. Lastly, it reimburses the division for costs incurred for the cleanup of hazardous materials incidents throughout Idaho authorized under Section 39-7110, Idaho Code.

FISCAL NOTE

This appropriation provides an additional \$13,285,900 to the maintenance appropriation provided to the Military Division in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$12,823,500 and \$462,100 is onetime. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the Military Division is \$104,877,100.

The bill also provides an additional appropriation of \$17,089,600 to the division for FY 2024 for construction and facilities maintenance and previously committed project costs.

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The bill appropriates and transfers \$22,000 from the General Fund to the Hazardous Substance Emergency Response Fund for FY 2024. The Military Division issued deficiency warrants that included \$30,700 for hazardous materials. The agency recovered \$8,700, which resulted in a net deficiency of \$22,000. This appropriation retires the remaining deficiency.

Table 1	FTP	Gen	Ded	Fed	Total
1. Temporary Positions	0.00	0	197,100	(197,100)	0
2. IT and Employee Development Costs	0.00	21,000	0	0	21,000
3. Construction and Facilities Replacement Items	0.00	0	0	12,000,000	12,000,000
Additional 2% Change in Employee Compensation	0.00	30,100	432,000	0	462,100
OITS Consolidation	0.00	103,400	78,800	527,900	710,100
FY 2025 Budget Enhancements	(6.00)	89,400	3,000	300	92,700
% Chg from FY 2025 Maintenance	(6.00)	243,900	710,900	12,331,100	13,285,900
	(1.4%)	2.8%	9.2%	16.4%	14.5%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	435.80	9,247,100	7,943,700	74,771,500	91,962,300
1. Construction and Facilities	0.00	0	0	12,000,000	12,000,000
2. Reverted FY 2023 Project Costs	0.00	0	0	5,089,600	5,089,600
Deficiency Warrants	0.00	22,000	0	0	22,000
Other App Adjustments	0.00	(22,000)	0	0	(22,000)
FY 2024 Total Appropriation	435.80	9,247,100	7,943,700	91,861,100	109,051,900
Executive Carry Forward	0.00	2,794,100	476,100	32,900,100	36,170,300
Expenditure Adjustments	0.00	0	0	6,741,200	6,741,200
FY 2024 Estimated Expenditures	435.80	12,041,200	8,419,800	131,502,400	151,963,400
Removal of Onetime Expenditures	0.00	(3,567,400)	(833,100)	(56,730,900)	(61,131,400)
FY 2025 Base	435.80	8,473,800	7,586,700	74,771,500	90,832,000
Personnel Benefit Costs	0.00	(24,800)	(25,700)	(193,900)	(244,400)
Statewide Cost Allocation	0.00	32,100	24,000	500	56,600
1% Change in Employee Compensation	0.00	155,300	103,900	687,800	947,000
FY 2025 Program Maintenance - HB 459	435.80	8,636,400	7,688,900	75,265,900	91,591,200
FY 2025 Budget Enhancements	(6.00)	243,900	710,900	12,331,100	13,285,900
FY 2025 Total	429.80	8,880,300	8,399,800	87,597,000	104,877,100
Chg from FY 2024 Orig Approp	(6.00)	(366,800)	456,100	12,825,500	12,914,800
% Chg from FY 2024 Orig Approp.	(1.4%)	(4.0%)	5.7%	17.2%	14.0%

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