

# Military Division

Analyst: Otto

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
Military Management	8,408,500	7,885,100	8,212,500	8,476,100	8,447,000
Federal/State Agreements	54,864,200	97,169,200	51,974,200	53,145,200	52,865,300
Office of Emergency Management	19,814,900	10,704,600	19,910,200	20,086,700	20,061,500
<b>Total:</b>	<b>83,087,600</b>	<b>115,758,900</b>	<b>80,096,900</b>	<b>81,708,000</b>	<b>81,373,800</b>
<b>BY FUND CATEGORY</b>					
General	7,403,400	7,324,800	7,148,700	7,346,200	7,312,600
Dedicated	7,224,200	6,245,700	7,238,800	7,470,900	7,443,300
Federal	68,460,000	102,188,400	65,709,400	66,890,900	66,617,900
<b>Total:</b>	<b>83,087,600</b>	<b>115,758,900</b>	<b>80,096,900</b>	<b>81,708,000</b>	<b>81,373,800</b>
Percent Change:		39.3%	(30.8%)	2.0%	1.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	37,037,100	30,693,900	40,120,700	41,663,400	41,329,200
Operating Expenditures	28,225,200	30,903,200	27,980,900	28,029,300	28,029,300
Capital Outlay	6,299,700	48,291,100	469,700	489,700	489,700
Trustee/Benefit	11,525,600	5,870,700	11,525,600	11,525,600	11,525,600
<b>Total:</b>	<b>83,087,600</b>	<b>115,758,900</b>	<b>80,096,900</b>	<b>81,708,000</b>	<b>81,373,800</b>
Full-Time Positions (FTP)	398.80	398.80	435.80	435.80	435.80

## Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Idaho Office of Emergency Management, Public Safety Communications, and the Public Safety Communications Commission. The division has the following programs: **MILITARY MANAGEMENT:** Provides effective and responsive overall management and support to the Idaho National Guard, Idaho Office of Emergency Management, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments. Under this program is the Public Safety Communications (PSC) group which provides interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC also oversees and coordinates procurement of standardized communication equipment by all state agencies, and must maintain and inventory all communication equipment.

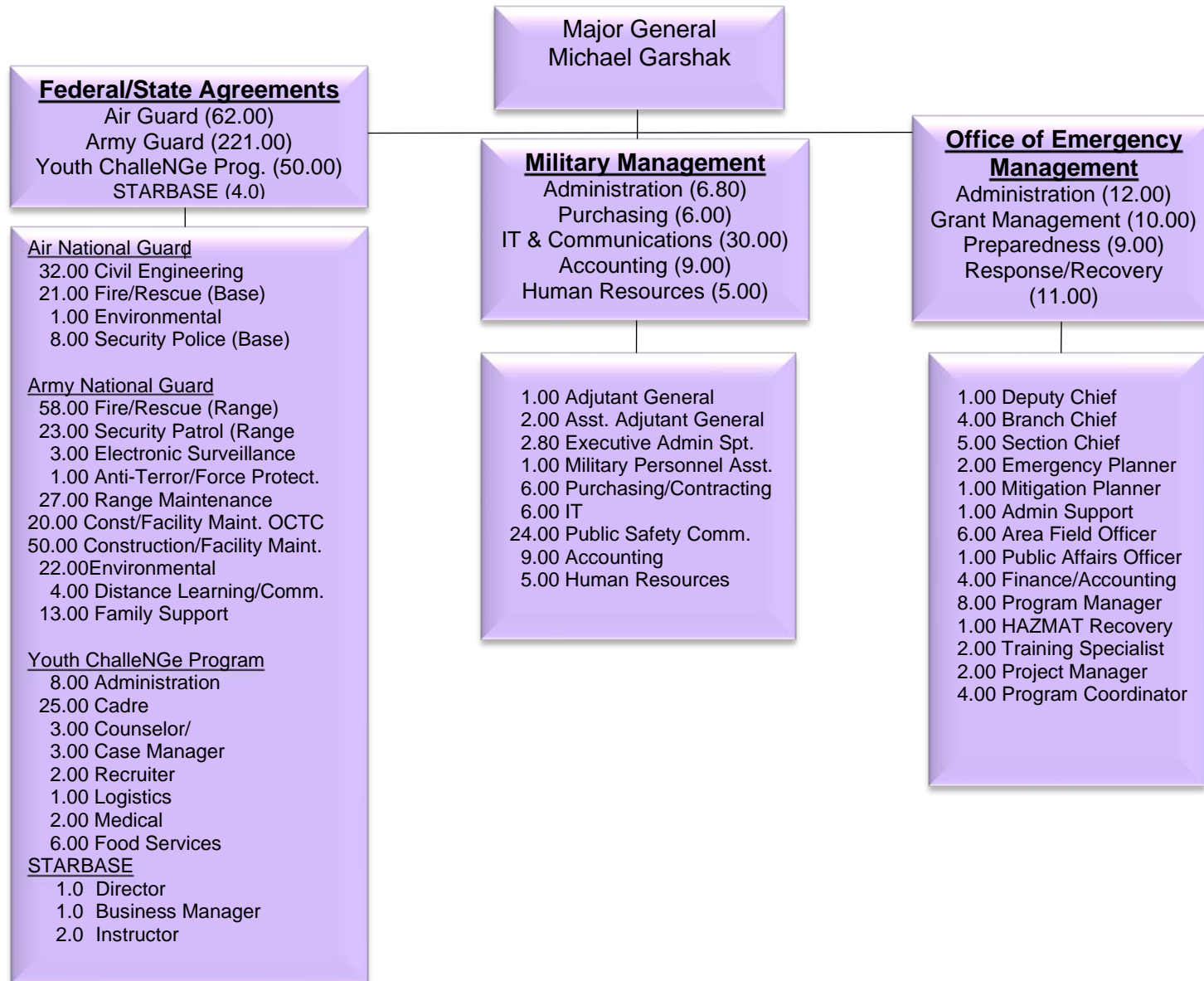
**FEDERAL/STATE COOPERATIVE AGREEMENTS:** The purpose of this program is to operate and maintain the Gowen Field training complexes, the Orchard Combat Training Center, and the readiness centers and maintenance shops located throughout the state. There are also two youth programs under the Federal/State Agreements. The Idaho Youth ChalleNGe Program is an educational program for 16 to 18 year-olds at risk of dropping out of high school. It provides an opportunity to produce program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The STARBASE Program is an educational program designed to teach fifth graders Science, Technology, Engineering, and Math (STEM) with 25 hours of hands-on, minds-on instruction. The goal of the program is to motivate students to explore STEM as they continue their education.

**IDAHO OFFICE OF EMERGENCY MANAGEMENT:** Helps to mitigate, prepare, respond, and recover from the effects of all hazards. The office creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose. Under the Office of Emergency Management is the Public Safety Communications Commission. The Public Safety Communications Commission was established to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

# Military Division Agency Profile

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## Organizational Chart



**435.80 FTP**  
**44 Vacant**  
As of Sept. 1, 2020

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Construct & Maintain National Guard Training Facilities, Administration for NG Youth Programs	\$42,691,200	\$93,186,900	\$99,102,000	\$113,246,900
Emergency Management Preparedness Program and Homeland Security Grant Program	\$10,977,000	\$10,458,100	\$10,136,300	\$10,460,100
Interoperable Communications (Public Safety Communications)	\$3,357,200	\$3,301,500	\$3,244,100	\$3,351,000

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	0	0
Number of Words	0	0
Number of Restrictions	0	0

The Military Division Strategic Plan indicates the goal to initiate a review and rewrite of Title 46, Militia and Military Affairs, by 2022 per the Red Tape Reduction Act, Executive Order 2019-02. The result should decrease the number statutes by 15% while making all remaining statutes more relevant. The review process has only began as of July 1, 2019.

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength by 2019 (Actual Members)	actual	91%	95%	100%	100%	-----
	target	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>
2. Recruit and retain sufficient National Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	actual	90%	94%	85%	85%	-----
	target	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>	100% <i>Annually</i>

Performance Measure	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<b>Goal 2</b>						
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>						
3. Prepare Idaho communities for all hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.*	actual	N/A	N/A	1*	1	-----
	target	Changed performance measure for 2019	Changed performance measure for 2019	1 Conference per year*	1 Conference per year	1 Conference per year
4. Build, improve and maintain IOEM response capabilities by developing and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems through education, training, exercise, and evaluation courses three times per year.*	actual	N/A	N/A	3*	3	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	3 Exercises per year*	3 Exercises per year	3 Exercises per year
5. Execute organizational processes that assure results focused efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate.*	actual	N/A	N/A	100%	100%	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	Maintain EMAPC*	Maintain EMAPC	Maintain EMAPC
<b>Goal 3</b>						
<i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, STARBASE, and the Idaho Youth Challenge Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>						
6. Complete preventative maintenance on equipment as scheduled per maintenance schedule.	actual	100%	100%	>95%	>95%	-----
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
7. Compliance with all LSO/SCO audits*	actual	N/A	N/A	1*	0	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	Zero Findings*	Zero Findings	Zero Findings
8. IDYCA to establish and maintain a graduation rate of 230 cadets per year, or above national standards. Target increased to 230 per year in 2020.	actual	208	226	245	145	-----
	target	200	200	220	230	230
<b>*Indicates a new performance measure so no prior year activity to report</b>						

# Military Division

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## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	55.05	5,217,400	1,692,400	278,500	300,000	0	7,488,300
0125-00	Ded	2.20	393,600	29,600	0	0	0	423,200
0349-00	Ded	15.00	1,611,800	1,310,100	0	0	0	2,921,900
0450-00	Ded	24.50	2,468,800	942,600	476,200	0	0	3,887,600
0348-00	Fed	302.05	27,480,500	24,260,500	5,545,000	11,225,600	0	68,511,600
<b>Totals:</b>		398.80	37,172,100	28,235,200	6,299,700	11,525,600	0	83,232,600
<b>0.44 Rescissions</b>								
0001-00	Gen	0.00	(10,000)	0	0	0	0	(10,000)
0125-00	Ded	0.00	(800)	0	0	0	0	(800)
0349-00	Ded	0.00	(2,900)	0	0	0	0	(2,900)
0450-00	Ded	0.00	(4,800)	0	0	0	0	(4,800)
0348-00	Fed	0.00	(51,600)	0	0	0	0	(51,600)
<b>Totals:</b>		0.00	(70,100)	0	0	0	0	(70,100)
<b>0.45 Omnibus Decisions</b>								
0001-00	Gen	0.00	(64,900)	(10,000)	0	0	0	(74,900)
<b>Totals:</b>		0.00	(64,900)	(10,000)	0	0	0	(74,900)
<b>0.46 Deficiency Warrants</b>								
0001-00	Gen	0.00	0	28,900	0	0	0	28,900
<b>Totals:</b>		0.00	0	28,900	0	0	0	28,900
<b>0.47 Revenue Transfers</b>								
0001-00	Gen	0.00	0	(28,900)	0	0	0	(28,900)
<b>Totals:</b>		0.00	0	(28,900)	0	0	0	(28,900)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	55.05	5,142,500	1,682,400	278,500	300,000	0	7,403,400
0125-00	Ded	2.20	392,800	29,600	0	0	0	422,400
0349-00	Ded	15.00	1,608,900	1,310,100	0	0	0	2,919,000
0450-00	Ded	24.50	2,464,000	942,600	476,200	0	0	3,882,800
0348-00	Fed	302.05	27,428,900	24,260,500	5,545,000	11,225,600	0	68,460,000
<b>Totals:</b>		398.80	37,037,100	28,225,200	6,299,700	11,525,600	0	83,087,600
<b>1.12 Noncognizable Increases</b>								
0348-00	Fed	0.00	0	31,057,000	11,108,000	0	0	42,165,000
<b>Totals:</b>		0.00	0	31,057,000	11,108,000	0	0	42,165,000
<b>1.21 Net Object Transfer</b>								
0001-00	Gen	0.00	(10,200)	(16,000)	26,200	0	0	0
0125-00	Ded	0.00	(116,100)	86,300	25,700	4,100	0	0
0349-00	Ded	0.00	(156,100)	(617,300)	773,400	0	0	0
0348-00	Fed	0.00	(3,714,500)	(24,811,400)	30,305,200	(1,779,300)	0	0
<b>Totals:</b>		0.00	(3,996,900)	(25,358,400)	31,130,500	(1,775,200)	0	0
<b>1.31 Net Transfer Between Programs</b>								
0348-00	Fed	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	0	0	0	0	0	0

# Military Division

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## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.41</b>	<b>Receipt to Appropriation</b>							
0450-00	Ded	0.00	0	400	0	0	0	400
<b>Totals:</b>		0.00	0	400	0	0	0	400
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(75,400)	(3,100)	(100)	0	0	(78,600)
0125-00	Ded	0.00	(160,600)	(8,300)	(100)	0	0	(169,000)
0349-00	Ded	0.00	(461,000)	(40,300)	0	0	0	(501,300)
0450-00	Ded	0.00	(165,700)	(12,500)	(130,400)	0	0	(308,600)
0348-00	Fed	0.00	(1,483,600)	(2,956,800)	(116,500)	(3,879,700)	0	(8,436,600)
<b>Totals:</b>		0.00	(2,346,300)	(3,021,000)	(247,100)	(3,879,700)	0	(9,494,100)

2.00 FY 2020 Actual Expenditures								
0001-00	Gen	55.05	5,056,900	1,663,300	304,600	300,000	0	7,324,800
General			5,056,900	1,663,300	304,600	300,000	0	7,324,800
0125-00	Ded	2.20	116,100	107,600	25,600	4,100	0	253,400
Indirect Cost Recovery			116,100	107,600	25,600	4,100	0	253,400
0349-00	Ded	15.00	991,800	652,500	773,400	0	0	2,417,700
Miscellaneous Revenue			991,800	652,500	773,400	0	0	2,417,700
0450-00	Ded	24.50	2,298,300	930,500	345,800	0	0	3,574,600
Administration and Accounting Services			2,298,300	930,500	345,800	0	0	3,574,600
0348-00	Fed	302.05	22,230,800	27,549,300	46,841,700	5,566,600	0	102,188,400
Federal Grant			22,230,800	27,549,300	46,841,700	5,566,600	0	102,188,400
<b>Totals:</b>		398.80	30,693,900	30,903,200	48,291,100	5,870,700	0	115,758,900

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(85,600)	(19,100)	26,100	0	0	(78,600)
General			(1.7%)	(1.1%)	9.4%	0.0%	N/A	(1.1%)
0125-00	Ded		(276,700)	78,000	25,600	4,100	0	(169,000)
Indirect Cost Recovery			(70.4%)	263.5%	N/A	N/A	N/A	(40.0%)
0349-00	Ded		(617,100)	(657,600)	773,400	0	0	(501,300)
Miscellaneous Revenue			(38.4%)	(50.2%)	N/A	N/A	N/A	(17.2%)
0450-00	Ded		(165,700)	(12,100)	(130,400)	0	0	(308,200)
Administration and Accounting Services			(6.7%)	(1.3%)	(27.4%)	N/A	N/A	(7.9%)
0348-00	Fed		(5,198,100)	3,288,800	41,296,700	(5,659,000)	0	33,728,400
Federal Grant			(19.0%)	13.6%	744.8%	(50.4%)	N/A	49.3%
<b>Difference From Total Approp</b>			<b>(6,343,200)</b>	<b>2,678,000</b>	<b>41,991,400</b>	<b>(5,654,900)</b>	<b>0</b>	<b>32,671,300</b>
<b>Percent Diff From Total Approp</b>			<b>(17.1%)</b>	<b>9.5%</b>	<b>666.6%</b>	<b>(49.1%)</b>	<b>N/A</b>	<b>39.3%</b>

# Military Division

## Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>435.80</b>	<b>7,148,700</b>	<b>80,096,900</b>	<b>435.80</b>	<b>7,148,700</b>	<b>80,096,900</b>
HazMat Deficiency Warrants	0.00	34,300	34,300	0.00	34,300	34,300
Cash Transfers & Adjustments	0.00	(34,300)	(34,300)	0.00	(34,300)	(34,300)
<b>FY 2021 Total Appropriation</b>	<b>435.80</b>	<b>7,148,700</b>	<b>80,096,900</b>	<b>435.80</b>	<b>7,148,700</b>	<b>80,096,900</b>
Executive Holdback	0.00	(357,400)	(357,400)	0.00	(357,400)	(357,400)
Noncognizable Funds and Transfers	0.00	0	46,124,300	0.00	0	46,124,300
<b>FY 2021 Estimated Expenditures</b>	<b>435.80</b>	<b>6,791,300</b>	<b>125,863,800</b>	<b>435.80</b>	<b>6,791,300</b>	<b>125,863,800</b>
Removal of Onetime Expenditures	0.00	0	(46,565,200)	0.00	0	(46,565,200)
Restore Rescissions	0.00	357,400	357,400	0.00	357,400	357,400
<b>FY 2022 Base</b>	<b>435.80</b>	<b>7,148,700</b>	<b>79,656,000</b>	<b>435.80</b>	<b>7,148,700</b>	<b>79,656,000</b>
Benefit Costs	0.00	95,600	761,600	0.00	16,800	115,200
Replacement Items	0.00	0	460,900	0.00	0	460,900
Statewide Cost Allocation	0.00	3,300	48,400	0.00	3,300	48,400
Change in Employee Compensation	0.00	47,200	342,500	0.00	92,400	654,700
Military Compensation	0.00	51,400	438,600	0.00	51,400	438,600
<b>FY 2022 Total</b>	<b>435.80</b>	<b>7,346,200</b>	<b>81,708,000</b>	<b>435.80</b>	<b>7,312,600</b>	<b>81,373,800</b>
Change from Original Appropriation	0.00	197,500	1,611,100	0.00	163,900	1,276,900
% Change from Original Appropriation		2.8%	2.0%		2.3%	1.6%



# Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded four line items for FY 2021: These included \$957,500 for 14 new positions at the Orchard Combat Training Center (OCTC); \$77,000 for a land rehabilitation position; six new positions for youth ChalleNGe with no additional funding; and \$1,136,000 for 16 new positions at the OCTC.					
	435.80	7,148,700	7,238,800	65,709,400	80,096,900
<b>HazMat Deficiency Warrants</b>			<b>Office of Emergency Management</b>		
The division requests \$34,300 from the General Fund to cover actual expenditures incurred in FY 2020 for hazardous materials incidents. These supplemental programs are carried out under the deficiency warrant authority provided in Chapter 71, Title 39, Idaho Code. The total amount of the hazardous material incidents was \$82,000 for 17 cases. The division was able to recover \$47,700 from the incident originators, resulting in a net amount charged to the deficiency warrant account of \$34,300.					
Agency Request	0.00	34,300	0	0	34,300
Governor's Recommendation	0.00	34,300	0	0	34,300
<b>Cash Transfers &amp; Adjustments</b>			<b>Office of Emergency Management</b>		
This request transfers \$34,300 from the General Fund to the continuously appropriated Hazardous Substance Emergency Response Fund where actual costs were incurred.					
Agency Request	0.00	(34,300)	0	0	(34,300)
Governor's Recommendation	0.00	(34,300)	0	0	(34,300)
<b>FY 2021 Total Appropriation</b>					
Agency Request	435.80	7,148,700	7,238,800	65,709,400	80,096,900
Governor's Recommendation	435.80	7,148,700	7,238,800	65,709,400	80,096,900
<b>Executive Holdback</b>					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(357,400)	0	0	(357,400)
Governor's Recommendation	0.00	(357,400)	0	0	(357,400)
<b>Noncognizable Funds and Transfers</b>			<b>Federal/State Agreements, IOEM</b>		
In the Federal/State Agreements Program, the Division of Financial Management (DFM) approved \$45,051,200 in onetime federal funds, through the noncognizable process, for federal grants awarded for the Orchard Combat Training Center, Gowen Field, and the readiness centers.					
In the Office of Emergency Management, DFM approved \$1,073,100 in federal CARES Act funds for a grant award from FEMA.					
Agency Request	0.00	0	0	46,124,300	46,124,300
Governor's Recommendation	0.00	0	0	46,124,300	46,124,300
<b>FY 2021 Estimated Expenditures</b>					
Agency Request	435.80	6,791,300	7,238,800	111,833,700	125,863,800
Governor's Recommendation	435.80	6,791,300	7,238,800	111,833,700	125,863,800
<b>Removal of Onetime Expenditures</b>					
This action removes expenditures for replacement items, noncognizable funds, and lines items funded on a onetime basis in FY 2021.					
Agency Request	0.00	0	(440,900)	(46,124,300)	(46,565,200)
Governor's Recommendation	0.00	0	(440,900)	(46,124,300)	(46,565,200)
<b>Restore Rescissions</b>					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	357,400	0	0	357,400
Governor's Recommendation	0.00	357,400	0	0	357,400



# Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Base</b>					
Agency Request	435.80	7,148,700	6,797,900	65,709,400	79,656,000
Governor's Recommendation	435.80	7,148,700	6,797,900	65,709,400	79,656,000

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	95,600	78,300	587,700	761,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	16,800	12,600	85,800	115,200

## Replacement Items

## Military Management

The Military Management Program requests \$460,900 from the Administration and Accounting Services Fund for the replacement of two vehicles, battery banks, microwave equipment, and network equipment.

Agency Request	0.00	0	460,900	0	460,900
Governor's Recommendation	0.00	0	460,900	0	460,900

## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$5,600, risk management costs will increase by \$26,500, and State Controller fees will increase by \$16,300, for a net increase of \$48,400.

Agency Request	0.00	3,300	24,000	21,100	48,400
Governor's Recommendation	0.00	3,300	24,000	21,100	48,400

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	47,200	39,900	255,400	342,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	92,400	78,000	484,300	654,700

## Military Compensation

The division requests \$438,600 for step increases for military compensation. The division attempts to align the state national guard pay scale to the federal pay scale. If funded, this would equate to a 3% increase for each eligible employee.

Military Management requests \$76,900 to provide step increase for 27 employees: six of which are 100% from the General Fund and 21 are fully funded by dedicated funds.

Federal/State Agreements requests \$314,400 to provide step increases for 155 employees: 11 are a mix of federal funds and the General Fund, 24 are a mix of federal funds and dedicated funds, and 120 are 100% federally funded.

The Office of Emergency Management requests \$47,300 to provide step increases for 16 employees: two are 100% from the General Fund, four are 100% federally funded, and 10 are funded by both federal funds and the General Fund.

Agency Request	0.00	51,400	69,900	317,300	438,600
Governor's Recommendation	0.00	51,400	69,900	317,300	438,600

<b>FY 2022 Total</b>					
Agency Request	435.80	7,346,200	7,470,900	66,890,900	81,708,000
Governor's Recommendation	435.80	7,312,600	7,443,300	66,617,900	81,373,800

# Military Division

Analyst: Otto

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<i>Agency Request</i>					
Change from Original App	0.00	197,500	232,100	1,181,500	1,611,100
% Change from Original App	0.0%	2.8%	3.2%	1.8%	2.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	163,900	204,500	908,500	1,276,900
% Change from Original App	0.0%	2.3%	2.8%	1.4%	1.6%