		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	v: Militar	y Division						190
Divisio	n: Militar	y Division						MD1
Approp	riation U	nit: Military Managemen	t					GVOA
FY 2022	2 Total A _l	ppropriation						
1.00	FY 20	022 Total Appropriation						GVOA
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400
ОТ	10000	General	0.00	0	5,700,000	0	0	5,700,000
	12500	Dedicated	2.20	414,600	46,400	0	0	461,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,641,300	958,700	28,800	0	3,628,800
OT	45000	Dedicated	0.00	0	0	460,900	0	460,900
			48.50	5,574,100	7,783,200	489,700	300,000	14,147,000
1.21	Acco	unt Transfers						GVOA
	10000	General	0.00	(54,600)	6,200	48,400	0	0
	12500	Dedicated	0.00	(167,200)	167,200	0	0	0
	34900	Dedicated	0.00	0	(7,200)	7,200	0	0
			0.00	(221,800)	166,200	55,600	0	0
1.41	Rece	ipts to Appropriation						GVOA
	45000	Dedicated	0.00	0	500	5,600	0	6,100
			0.00	0	500	5,600	0	6,100
1.61	Reve	rted Appropriation Balance	es					GVOA
	12500	Dedicated	0.00	(189,700)	(81,300)	0	0	(271,000)
	34900	Dedicated	0.00	0	(592,000)	0	0	(592,000)
	45000	Dedicated	0.00	(255,000)	(132,700)	(34,400)	0	(422,100)
ОТ	45000	Dedicated	0.00	0	0	(395,100)	0	(395,100)
			0.00	(444,700)	(806,000)	(429,500)	0	(1,680,200)
1.71	Legis	lative Reappropriation						GVOA
ОТ	10000	General	0.00	0	(1,256,200)	0	0	(1,256,200)
		-	0.00	0	(1,256,200)	0	0	(1,256,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						GVC
	10000	General	0.00	0	(3,700)	(48,400)	0	(52,100)
ОТ	10000	General	0.00	0	(4,443,800)	0	0	(4,443,800)
	12500	Dedicated	0.00	0	(18,700)	0	0	(18,700)
	45000	Dedicated	0.00	0	(77,700)	0	0	(77,700)
ОТ	45000	Dedicated	0.00	0	0	(63,900)	0	(63,900)
			0.00	0	(4,543,900)	(112,300)	0	(4,656,200)
Y 202	2 Actual	Expenditures						
.00	FY 20	022 Actual Expenditures						GVC
	10000	General	21.80	2,463,600	314,700	0	300,000	3,078,300
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	2.20	57,700	113,600	0	0	171,300
	34900	Dedicated	0.00	0	166,700	7,200	0	173,900
	45000	Dedicated	24.50	2,386,300	748,800	0	0	3,135,100
OT	45000	Dedicated	0.00	0	0	1,900	0	1,900
.00	FY 20	023 Original Appropriation	ı					GV
	10000	General	21.80	2,680,900	321,200	0	650,000	3,652,100
	12500	Dedicated	2.20	429,900	47,600	0	0	477,500
OT	34400	Federal	0.00	0	197,400	56,200	0	253,600
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,815,500	963,900	28,800	0	3,808,200
OT	45000	Dedicated	0.00	0	0	364,100	0	364,100
			48.50	5,926,300	2,296,000	449,100	650,000	9,321,400
pprop	riation A	djustment						0.46
.11 Th	_	lative Reappropriation in unit reflects reappropriation	ation authority g	ranted by SB 139	4 in the 2022 leg	islative session.		GVC
ОТ		General	0.00	0	1,256,200	0	0	1,256,200
			0.00	0	1,256,200	0	0	1,256,200
.31	Appro	opriation Transfer						GVC
Th	e Govern	or recommends a technic	cal correction to	the FY 2023 appr	opriation to corre	ect the fund detail.		
ОТ	34400	Federal	0.00	0	(197,400)	(56,200)	0	(253,600)
ОТ	34430	Federal	0.00	0	197,400	56,200	0	253,600
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	23Total Ap	ppropriation						
.00	FY 2	023 Total Appropriation						G
	10000	General	21.80	2,680,900	321,200	0	650,000	3,652,100
ОТ	10000	General	0.00	0	1,256,200	0	0	1,256,200
	12500	Dedicated	2.20	429,900	47,600	0	0	477,500
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	197,400	56,200	0	253,600
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,815,500	963,900	28,800	0	3,808,200
ОТ	45000	Dedicated	0.00	0	0	364,100	0	364,100
			48.50	5,926,300	3,552,200	449,100	650,000	10,577,600
ppro	priation A	djustments						
.11	Exec	utive Carry Forward						G
Т	his decisio	on unit reflects unliquidate ma prior fiscal year(s).	d encumbrance	balances that me	t the requiremen	its of section 67-352	21, Idaho code to	be carried
ОТ		General	0.00	0	4,447,500	48,400	0	4,495,900
ОТ	12500	Dedicated	0.00	0	18,700	0	0	18,700
ОТ	45000	Dedicated	0.00	0	77,700	63,900	0	141,600
			0.00	0	4,543,900	112,300	0	4,656,200
.31	Prog	ram Transfer						G
	_	on unit reflects a one-time	net-zero progra	m transfer				
		General	0.20	in transfer.				
	10000	Contoral		0	0	0	0	0
			0.20		0 0	0	0	0
Y 202	23 Estima	ed Expenditures						
Y 202		ted Expenditures 023 Estimated Expenditur	0.20					
	FY 2	023 Estimated Expenditur	0.20	0	0	0	0	0 G
7.00	FY 20	023 Estimated Expenditur General	0.20 res 22.00	2,680,900	0 321,200	0	0 650,000	0 G 3,652,100
	FY 20 10000 10000	023 Estimated Expenditur General General	0.20 res 22.00 0.00	2,680,900 0	321,200 5,703,700	0 48,400	6 50,000	3,652,100 5,752,100
0.00 OT	10000 10000 12500	023 Estimated Expenditur General General Dedicated	0.20 res 22.00 0.00 2.20	2,680,900 0 429,900	321,200 5,703,700 47,600	0 48,400 0	650,000 0	3,652,100 5,752,100 477,500
0.00 OT	10000 10000 12500 12500	O23 Estimated Expenditur General General Dedicated Dedicated	0.20 res 22.00 0.00 2.20 0.00	2,680,900 0 429,900	321,200 5,703,700 47,600 18,700	0 48,400 0 0	650,000 0 0	3,652,100 5,752,100 477,500 18,700
OT OT OT	10000 10000 12500 12500 34400	O23 Estimated Expenditur General General Dedicated Dedicated Federal	0.20 res 22.00 0.00 2.20 0.00 0.00	2,680,900 0 429,900	321,200 5,703,700 47,600 18,700	0 48,400 0 0	650,000 0	3,652,100 5,752,100 477,500 18,700
0.00 OT	10000 10000 12500 12500 34400 34430	O23 Estimated Expenditur General General Dedicated Dedicated Federal Federal	0.20 Tes 22.00 0.00 2.20 0.00 0.00 0.00	2,680,900 0 429,900	321,200 5,703,700 47,600 18,700	0 48,400 0 0	650,000 0 0	3,652,100 5,752,100 477,500 18,700 0 253,600
OT OT OT	FY 20 10000 10000 12500 12500 34400 34430 34900	General General Dedicated Dedicated Federal Federal Dedicated Dedicated	0.20 ees 22.00 0.00 2.20 0.00 0.00 0.00 0.00	2,680,900 0 429,900 0 0	321,200 5,703,700 47,600 18,700	0 48,400 0 0 0 56,200	650,000 0 0	3,652,100 5,752,100 477,500 18,700 0 253,600 765,900
OT OT OT	FY 20 10000 10000 12500 12500 34400 34430 34900 45000	General General Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated	0.20 Tes 22.00 0.00 2.20 0.00 0.00 0.00 0.00 24.50	2,680,900 0 429,900 0	321,200 5,703,700 47,600 18,700 0 197,400 765,900 963,900	0 48,400 0 0 0 56,200	650,000 0 0 0	3,652,100 5,752,100 477,500 18,700 0 253,600 765,900 3,808,200
OT OT OT	FY 20 10000 10000 12500 12500 34400 34430 34900 45000	General General Dedicated Dedicated Federal Federal Dedicated Dedicated	0.20 ees 22.00 0.00 2.20 0.00 0.00 0.00 0.00	2,680,900 0 429,900 0 0	321,200 5,703,700 47,600 18,700 0 197,400 765,900	0 48,400 0 0 0 56,200	650,000 0 0 0	3,652,100 5,752,100 477,500 18,700 0 253,600 765,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmeı	nts						
8.31	Prog	ram Transfer						GVO
		on unit reflects a net-zero tion of 0.8 FTP to a full-tir		er of 0.2 FTP from	Federal/State A	greements to Milita	ry Management to	allow for
	10000	General	0.20	0	0	0	0	0
			0.20	0	0	0	0	0
8.41	Rem	oval of One-Time Expend	litures					GVC
Th	nis decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	(1,256,200)	0	0	(1,256,200)
ОТ	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	(197,400)	(56,200)	0	(253,600)
ОТ	45000	Dedicated	0.00	0	0	(364,100)	0	(364,100)
			0.00	0	(1,453,600)	(420,300)	0	(1,873,900)
FY 202	4 Base							
9.00	FY 2	024 Base						GVC
	10000	General	22.00	2,680,900	321,200	0	650,000	3,652,100
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	2.20	429,900	47,600	0	0	477,500
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,815,500	963,900	28,800	0	3,808,200
ОТ	45000	Dedicated	0.00	0	0	0	0	0
			48.70	5,926,300	2,098,600	28,800	650,000	8,703,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
).11	Chan	ge in Health Benefit Cost	is					G'
Th	nis decisio	on unit reflects an increase	e in the employe	er health benefit c	osts based on th	e November 2022 N	Milliman projection	
	10000	General	0.00	27,500	0	0	0	27,500
	12500	Dedicated	0.00	2,800	0	0	0	2,800
	45000	Dedicated	0.00	30,600	0	0	0	30,600
			0.00	60,900	0	0	0	60,900
).12	Chan	ge in Variable Benefit Co	ests					G'
		n unit reflects a change in PERSI employer contribu						
10		General	0.00	ss aujustment app 600	0 O	NSI board iii Aprii 2 0	022 to be effective	600 for the state of the state
	12500	Dedicated	0.00	(900)	0	0	0	(900)
	45000	Dedicated	0.00	(9,600)	0	0	0	(9,600)
	.0000	200.00.00	0.00	(9,900)	0	0	0	(9,900)
								G'
.31	Repa	ir, Replacement, or Altera	ation Costs					G
Th	ne Govern	or recommends one-time	General Fund	and dedicated fun	d spending auth	ority for repair and r	eplacement items	•
ОТ	10000	General	0.00	0	14,300	259,000	0	273,300
OT	34430	Federal	0.00	0	0	0	0	0
		Death start	0.00	•	•	0.57,000	•	
ОТ	45000	Dedicated	0.00	0	0	357,000	0	357,000
ОТ	45000	Dedicated	0.00	0	14,300	616,000	0	357,000 630,300
.41	Attori	ney General Fees	0.00	0	14,300	616,000		630,300
.41	Attorr	ney General Fees on unit reflects adjustment	0.00 ts for legal servi	0 ces provided by the	14,300	616,000	0	630,300
.41	Attorn nis decisio 10000	ney General Fees on unit reflects adjustment General	0.00 ts for legal servion 0.00	0 ces provided by th	14,300 ne Office of the <i>A</i> 800	616,000 attorney General.	0	630,300 G'
.41	Attorr	ney General Fees on unit reflects adjustment	0.00 ts for legal servio 0.00 0.00	0 ces provided by th 0 0	14,300 ne Office of the A 800 100	616,000 attorney General. 0	0 0	630,300 G 800 100
.41	Attorn nis decisio 10000	ney General Fees on unit reflects adjustment General	0.00 ts for legal servion 0.00	0 ces provided by th	14,300 ne Office of the <i>A</i> 800	616,000 attorney General.	0	630,300 G'
.41 Th	Attornis decision 10000 45000	ney General Fees on unit reflects adjustment General Dedicated	0.00 ts for legal servio 0.00 0.00	0 ces provided by th 0 0	14,300 ne Office of the A 800 100	616,000 attorney General. 0	0 0	630,300 G 800 100
.41 Th .45	Attornis decision 10000 45000 Risk	ney General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment	0.00 ts for legal service 0.00 0.00 0.00	ces provided by the control of the c	14,300 ne Office of the A 800 100 900	616,000 Attorney General. 0 0	0 0 0	630,300 G 800 100 900
.41 Th .45	Attornis decision 10000 45000 Risk his decision surance M	ney General Fees on unit reflects adjustment General Dedicated Management Costs	0.00 ts for legal service 0.00 0.00 0.00	ces provided by the control of the c	14,300 ne Office of the A 800 100 900	616,000 Attorney General. 0 0	0 0 0	630,300 G 800 100 900
.41 Th	Attornis decision 10000 45000 Risk inis decision surance M	ney General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment Management.	0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of	ces provided by the control of the c	14,300 ne Office of the A 800 100 900 ge as projected to	616,000 Attorney General. 0 0 0 over a third-party actu	0 0 0 ary and billed by the	630,300 G' 800 100 900 G' ne Office of
.41 Th	Attornis decision 10000 45000 Risk inis decision surance M 10000 12500	ney General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment Management. General	0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of 0.00	ces provided by the control of the c	14,300 ne Office of the A 800 100 900 ge as projected b 28,500	616,000 Attorney General. 0 0 0 over a third-party acture.	0 0 0 ary and billed by the	630,300 G' 800 100 900 G' ne Office of 28,500
0.41 Th 0.45 Th	Attornis decision 10000 45000 Risk inis decision surance M 10000 12500	ney General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment lanagement. General Dedicated	0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of 0.00 0.00	ces provided by the control of the c	14,300 ne Office of the A 800 100 900 ge as projected to 28,500 (3,800)	616,000 Attorney General. 0 0 0 over a third-party acture.	0 0 0 ary and billed by the control of the control	630,300 G 800 100 900 G ne Office of 28,500 (3,800)
.41 Tr .45 Tr Ins	Attornis decision 10000 45000 Risk his decision surance M 10000 12500 45000	ney General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment lanagement. General Dedicated	0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00	ces provided by the control of the c	14,300 ne Office of the A 800 100 900 ge as projected to 28,500 (3,800) 36,200	616,000 Attorney General. 0 0 0 over a third-party acture of the control of the	0 0 0 ary and billed by the control of the control	630,300 G' 800 100 900 G' ne Office of 28,500 (3,800) 36,200
.41 Th .45 Th Ins	Attornis decision 10000 45000 Risk nis decision surance M 10000 45000 Contri	mey General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment lanagement. General Dedicated Dedicated	0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00	ces provided by the control of the c	14,300 ne Office of the A 800 100 900 ge as projected to 28,500 (3,800) 36,200 60,900	ottorney General. O O over a third-party acture of the control	0 0 0 ary and billed by the 0 0 0	630,300 G 800 100 900 G ne Office of 28,500 (3,800) 36,200 60,900 G
.41 Tr .45 Tr Ins	Attornis decision 10000 45000 Risk in 10000 12500 45000 Contrais decision ate Contrais decision at the contrais decision at the contrais decision at the contrais decision at the contrain the contrain the contraint at th	ney General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment Management. General Dedicated Dedicated roller's Fees on unit reflects adjustment oller.	0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 ts for statewide a	ces provided by the control of the c	14,300 ne Office of the A 800 100 900 ge as projected to 28,500 (3,800) 36,200 60,900	otrocessing services	0 0 0 ary and billed by the O provided by the C	630,300 G' 800 100 900 G' ne Office of 28,500 (3,800) 36,200 60,900 G' ffice of the
0.41 Th 0.45 Th Ins	Attornis decision 10000 45000 Risk inis decision surance M 10000 45000 Contraits decision at e Contrai	mey General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment Management. General Dedicated Dedicated roller's Fees on unit reflects adjustment oller. General	0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 ts for statewide a	ces provided by the control of the c	14,300 ne Office of the A 800 100 900 ge as projected b 28,500 (3,800) 36,200 60,900 atewide payroll p	ottorney General. 0 0 0 0 oty a third-party acturate of the control of the c	0 0 0 ary and billed by the Cooperation of the Coop	630,300 G 800 100 900 G ne Office of 28,500 (3,800) 36,200 60,900 G ffice of the (700)
0.41 Th 0.45 Th Ins	Attornis decision 10000 45000 Risk in 10000 12500 45000 Contrais decision ate Contrais decision at the contrais decision at the contrais decision at the contrais decision at the contrain the contrain the contraint at th	ney General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment Management. General Dedicated Dedicated roller's Fees on unit reflects adjustment oller.	0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 ts for statewide a	ces provided by the control of the c	14,300 ne Office of the A 800 100 900 ge as projected to 28,500 (3,800) 36,200 60,900	otrocessing services	0 0 0 ary and billed by the O provided by the C	630,300 G' 800 100 900 G' ne Office of 28,500 (3,800) 36,200 60,900 G' ffice of the

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.47	Treas	surer's Fees						GV
Th	nis decisio	on unit reflects adjustmen	ts for cash mana	gement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
		General	0.00	0	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
.48	OITS	Fees						GV
Th	nis decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office o	f Information Tech	inology.
	10000	General	0.00	0	10,300	0	0	10,300
	12500	Dedicated	0.00	0	15,200	0	0	15,200
	45000	Dedicated	0.00	0	7,200	0	0	7,200
			0.00	0	32,700	0	0	32,700
.61	Salar	y Multiplier - Regular Em	ployees					GV
Th	ne Govern	or recommends a 4% ch	ange in employe	e compensation f	or permanent en	nployees to be distr	ibuted by merit.	
	10000	General	0.00	94,300	0	0	0	94,300
	12500	Dedicated	0.00	8,200	0	0	0	8,200
	45000	Dedicated	0.00	92,500	0	0	0	92,500
			0.00	195,000	0	0	0	195,000
Th		or does not recommend General	a change in emp	oloyee compensat 0	ion for group and	d temporary employ	rees.	0
Th	10000		0.00	0	0	0	0	0
Th	10000 12500	General Dedicated	0.00 0.00 0.00	0	0	0	0	0
.66	10000 12500 Milita	General Dedicated ry Compensation Adjustr	0.00 0.00 0.00 ments	0	0 0	0 0 0	0 0	0
.66	10000 12500 Milita	General Dedicated ry Compensation Adjustr	0.00 0.00 0.00 ments	0 0 0	0 0 0	0 0 0 0 0 mensurate with fed	0 0 0 eral coworkers.	0 0 GV
.66	10000 12500 Milita ne Govern 10000	General Dedicated ry Compensation Adjustr for recommends step incommends	0.00 0.00 0.00 ments reases for eligibl 0.00	0 0 0 e Military Division 35,100	0 0 0 employees com	0 0 0 0 mensurate with fed 0	0 0 0 eral coworkers.	0 0 GV 35,100
.66	10000 12500 Milita ne Govern 10000 12500	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated	0.00 0.00 0.00 ments reases for eligibl 0.00 0.00	0 0 0 e Military Division 35,100 2,600	0 0 0 employees com 0 0	0 0 0 0 mensurate with fed 0 0	0 0 0 eral coworkers.	0 0 GV 35,100 2,600
.66	10000 12500 Milita ne Govern 10000	General Dedicated ry Compensation Adjustr for recommends step incommends	0.00 0.00 0.00 ments reases for eligibl 0.00 0.00 0.00	0 0 0 e Military Division 35,100 2,600 29,700	0 0 0 employees com 0 0	0 0 0 mensurate with fed 0 0	o o o eral coworkers. o o o	0 0 GV 35,100 2,600 29,700
.66	10000 12500 Milita ne Govern 10000 12500	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated	0.00 0.00 0.00 ments reases for eligibl 0.00 0.00	0 0 0 e Military Division 35,100 2,600	0 0 0 employees com 0 0	0 0 0 0 mensurate with fed 0 0	0 0 0 eral coworkers.	0 0 GV 35,100 2,600
.66 Tr	10000 12500 Milita ne Govern 10000 12500 45000	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated	0.00 0.00 0.00 ments reases for eligibl 0.00 0.00 0.00	0 0 0 e Military Division 35,100 2,600 29,700	0 0 0 employees com 0 0	0 0 0 mensurate with fed 0 0	o o o eral coworkers. o o o	0 0 GV 35,100 2,600 29,700 67,400
.66 Tr	10000 12500 Milita ne Govern 10000 12500 45000	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated Dedicated	0.00 0.00 0.00 ments reases for eligibl 0.00 0.00 0.00	0 0 0 e Military Division 35,100 2,600 29,700	0 0 0 employees com 0 0	0 0 0 mensurate with fed 0 0	o o o eral coworkers. o o o	0 0 GV 35,100 2,600 29,700
.66 Tr	10000 12500 Milita ne Govern 10000 12500 45000	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated Dedicated aintenance	0.00 0.00 0.00 ments reases for eligibl 0.00 0.00 0.00	0 0 0 e Military Division 35,100 2,600 29,700	0 0 0 employees com 0 0	0 0 0 mensurate with fed 0 0	o o o eral coworkers. o o o	0 0 GV 35,100 2,600 29,700 67,400
.66 Tr ′ 202	10000 12500 Milita ne Govern 10000 12500 45000	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated Dedicated aintenance 024 Total Maintenance	0.00 0.00 0.00 ments reases for eligibl 0.00 0.00 0.00	0 0 0 e Military Division 35,100 2,600 29,700 67,400	0 0 0 employees com 0 0 0	0 0 0 mensurate with fed 0 0 0	0 0 0 eral coworkers. 0 0	0 0 GV 35,100 2,600 29,700 67,400
.66 Tr ′ 202	10000 12500 Milita ne Govern 10000 12500 45000 4 Total M FY 20 10000 10000	General Dedicated ry Compensation Adjustrator recommends step incompensation Adjustrator recommends at the properties of the pr	0.00 0.00 0.00 ments reases for eligibl 0.00 0.00 0.00 0.00	0 0 0 0 e Military Division 35,100 2,600 29,700 67,400	0 0 0 employees com 0 0 0	0 0 0 0 mensurate with fed 0 0 0 0	0 0 0 eral coworkers. 0 0 0	0 0 GV 35,100 2,600 29,700 67,400 GV
.66 Tr .202 .00	10000 12500 Milita ne Govern 10000 12500 45000 4 Total M FY 20 10000 10000	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated Dedicated aintenance D24 Total Maintenance General General General	0.00 0.00 0.00 0.00 ments reases for eligibl 0.00 0.00 0.00 0.00 0.00	0 0 0 e Military Division 35,100 2,600 29,700 67,400	0 0 0 employees com 0 0 0 0	0 0 0 0 mensurate with fed 0 0 0 0	0 0 0 eral coworkers. 0 0 0	0 0 35,100 2,600 29,700 67,400 GV 3,848,300 273,300
.666 Th .202.	10000 12500 Milita ne Govern 10000 12500 45000 4 Total M FY 20 10000 10000 12500 34400	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated Dedicated aintenance O24 Total Maintenance General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 e Military Division 35,100 2,600 29,700 67,400	0 0 0 employees com 0 0 0 0 359,900 14,300 58,100	0 0 0 0 mensurate with fed 0 0 0 0 0	0 0 0 eral coworkers. 0 0 0 0	35,100 2,600 29,700 67,400 GV 3,848,300 273,300 500,700
.666 Th 7 202.	10000 12500 Milita ne Govern 10000 12500 45000 4 Total M FY 20 10000 10000 12500 34400	General Dedicated ry Compensation Adjustrator recommends step incompensation General Dedicated Dedicated aintenance D24 Total Maintenance General General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 e Military Division 35,100 2,600 29,700 67,400 0 442,600 0	0 0 0 employees com 0 0 0 0 359,900 14,300 58,100	0 0 0 mensurate with fed 0 0 0 0 0	0 0 0 eral coworkers. 0 0 0 0	35,100 2,600 29,700 67,400 GV 3,848,300 273,300 500,700
.66 Tr	10000 12500 Milita ne Govern 10000 12500 45000 4 Total M FY 20 10000 10000 12500 34400 34430	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated Dedicated aintenance O24 Total Maintenance General General General Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 e Military Division 35,100 2,600 29,700 67,400 0 442,600 0	0 0 0 employees com 0 0 0 0 359,900 14,300 58,100 0	0 0 0 0 mensurate with fed 0 0 0 0 0 259,000 0	0 0 0 eral coworkers. 0 0 0 0	35,100 2,600 29,700 67,400 GV 3,848,300 273,300 500,700 0
.666 Th 7 202.	10000 12500 Milita ne Govern 10000 12500 45000 4 Total M FY 20 10000 10000 12500 34400 34430 34900	General Dedicated ry Compensation Adjustr for recommends step incommends General Dedicated Dedicated aintenance 024 Total Maintenance General General Dedicated Federal Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 e Military Division 35,100 2,600 29,700 67,400 0 442,600 0	0 0 0 employees com 0 0 0 0 359,900 14,300 58,100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 eral coworkers. 0 0 0 0 0	35,100 2,600 29,700 67,400 GV 3,848,300 273,300 500,700 0 0 765,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items								
2.61 H	Human Res	source Consolidation	on					G\
Resour	ces (DHR)	ommends General fee structure to su through the consol	pport human res	source consolidati	on. This will ensu	ure a level of stand		
100	000 Gene	eral	0.00	13,300	0	0	0	13,300
12	500 Dedi	cated	0.00	1,200	0	0	0	1,200
450	000 Dedi	cated	0.00	12,900	0	0	0	12,900
			0.00	27,400	0	0	0	27,400
	FY 2024 To		00.00	0.054.700	050.000	0	050.000	0.004.000
	000 Gene		22.00	2,851,700	359,900	0	650,000	3,861,600
	000 Gene		0.00	0	14,300	259,000	0	273,300
	500 Dedi		2.20	443,800	58,100	0	0	501,900
OT 344	400 Fede		0.00	0	0	0	0	0
OT 04					0	0	0	0
	430 Fede		0.00	0				
349	900 Dedi	cated	0.00	0	765,900	0	0	765,900
349	900 Dedic	cated	0.00 24.50	0 2,971,600	1,006,700	28,800	0	4,007,100
349	900 Dedi	cated	0.00	0	,			,

Propertiation Military Division Military				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Proper P	gency	/: Militai	ry Division						1
	ivisio	n: Militai	ry Division						M
Property Property	pprop	riation U	nit: Federal/State Agree	ements					GV
1000 General 14.60 1,018,600 1,047,300 0 0 2,065,900 34800 Federal 313.40 28,237,600 20,435,100 0 0 2,162,700 34900 Dedicated 17.00 1,691,500 435,200 0 0 2,162,700 34800 Federal 0.00 30,947,700 21,917,800 0 0 52,865,300 34800 Federal 0.00 0 898,300 1,664,800 0 2,563,100 4 Account Transfers GV 10000 General 0.00 0 898,300 1,664,800 0 2,563,100 10000 General 0.00 0 1,265,000 1,265,000 0 0 34800 Federal 0.00 0 1,397,900 0,39,000 5,298,300 0 0 34800 Federal 0.00 0 1,861,300 3,805,900 5,457,200 0 0 10000 General 0.00 0 1,861,300 0 3,805,900 5,457,200 0 0 10000 General 0.00 0 1,861,300 0 1,805,900 0 0 10000 General 0.00 0 1,861,300 0 1,805,900 0 0 10000 General 0.00 0 1,861,300 0 0 0 10000 General 0.00 0 1,861,300 0 0 0 0 10000 General 0.00 0 1,861,300 0 0 0 0 10000 General 0.00 0 0 0 0 0 0 10000 0 0 0 0 0 0 0 0	Y 2022	2 Total A	ppropriation						
34800 Federal 313.40 28.237,600 20.435,100 0 0 48,672,700 34900 Dedicated 17.00 1.691,500 435,200 0 0 2.126,700 345,00 345,00 345,00 345,200 0 0 0 52,865,300 34800 Federal 0.00 0 898,300 1.664,800 0 2.563,100 34800 Federal 0.00 0 898,300 1.664,800 0 2.563,100 34800 Federal 0.00 (125,000) (1.100) 126,100 0 0 34800 Federal 0.00 (125,000) (1.100) 126,100 0 0 34800 Federal 0.00 (128,400) 95,800 32,800 0 0 34800 Federal 0.00 (128,400) 95,800 32,800 0 0 34800 Federal 0.00 (1,651,300) (3,805,900) 5,457,200 0 0 34800 Federal 0.00 (5,026,700) (802,800) (27,800) 0 (55,2800) 34800 Federal 0.00 (5,569,100) (813,200) (27,800) 0 (6,410,100) 34800 Federal 0.00 0 (6,076,000) (27,800) 0 (6,410,100) 34800 Federal 0.00 0 (6,076,000) (3,821,200) 0 (6,410,100) 34800 Federal 0.00 0 (6,076,000) (3,821,200) 0 (6,410,100) 34800 Federal 0.00 0 (6,076,000) (3,821,200) 0 (15,1900) 34900 Dedicated 0.00 0 (6,076,000) (3,821,200) 0 (15,1900) 34900 Dedicated 0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 34900 Dedicated 0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 34900 Dedicated 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000 34900 Dedicat	.00	FY 20	022 Total Appropriation						GV
3490 Dedicated 17.00 1,891,500 435,200 0 0 0 2,126,700 346.00 346.00 30,947,700 21,917,600 0 0 52,865,300 34800 Federal 0.00 0 898,300 1,664,800 0 2,563,100 34800 Federal 0.00 0 898,300 1,664,800 0 2,563,100 41		10000	General	14.60	1,018,600	1,047,300	0	0	2,065,900
Second S		34800	Federal	313.40	28,237,600	20,435,100	0	0	48,672,700
Second S		34900	Dedicated	17.00	1,691,500	435,200	0	0	2,126,700
34800 Federal 0.00 0 898,300 1,664,800 0 2,563,100 21 Account Transfers 23 Abou Federal 0.00 (125,000) (1,100) 126,100 0 0 34800 Federal 0.00 (125,000) (1,100) 126,100 0 0 34800 Federal 0.00 (1,397,900) (3,900,400) 5,298,300 0 0 34800 Dedicated 0.00 (1,84,400) 95,600 32,800 0 0 34800 Federal 0.00 (1,651,300) (3,805,900) 5,457,200 0 0 34800 Federal 0.00 (5,026,700) (802,800) (27,800) 0 (5,587,300) 34900 Dedicated 0.00 (5,42,400) (10,400) 0 0 (5,587,300) 34900 Dedicated 0.00 (5,42,400) (10,400) 0 0 (5,585,300) 34900 Dedicated 0.00 (5,569,100) (813,200) (27,800) 0 (6,410,100) 34800 Federal 0.00 (5,569,100) (813,200) (27,800) 0 (8,500,00) 34800 Federal 0.00 0 (85,000) (3,821,200) 0 (9,899,200) 34900 Dedicated 0.00 0 (85,000) (3,821,200) 0 (9,899,200) 34900 Dedicated 0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 34800 Federal 0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 34800 Federal 0.00 0 0 (6,289,500) (3,846,600) 0 (10,136,100) 34800 Federal 14,60 893,600 961,200 126,100 0 1,980,900 34800 Federal 14,60 893,600 961,200 126,100 0 1,980,900 34800 Federal 14,60 893,600 961,200 126,100 0 1,980,900 34800 Federal 14,60 893,600 961,200 3,114,100 0 35,479,300 34800 Federal 14,00 1,020,700 333,900 7,400 0 1,422,000				345.00	30,947,700	21,917,600	0	0	52,865,300
Account Transfers	.13	PY E	xecutive Carry Forward						GV
Account Transfers 10000 General		34800	Federal	0.00	0	898,300	1,664,800	0	2,563,100
10000 General 0.00 (125,000) (1,100) 126,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0.00	0	898,300	1,664,800	0	2,563,100
34800 Federal 0.00 (1,397,900) (3,900,400) 5,298,300 0 0 0 0 34900 Dedicated 0.00 (128,400) 95,600 32,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21	Acco	unt Transfers						GV
34900 Dedicated 0.00 (128,400) 95,600 32,800 0 0 0 0.00 (1,651,300) (3,805,900) 5,457,200 0 0 0 GV 34800 Federal 0.00 (5,026,700) (802,800) (27,800) 0 (5,857,300) 34900 Dedicated 0.00 (5,42,400) (10,400) 0 0 (552,800) 0.00 (5,569,100) (813,200) (27,800) 0 (6,410,100) CY Executive Carry Forward GV 10000 General 0.00 0 (85,000) 0 0 (85,000) 34800 Federal 0.00 0 (85,000) 0 0 (85,000) 34900 Dedicated 0.00 0 (6,078,000) (3,821,200) 0 (9,899,200) 34900 Dedicated 0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 2022 Actual Expenditures FY 2022 Actual Expenditures GV 10000 General 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313,40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000		10000	General	0.00	(125,000)	(1,100)	126,100	0	0
Reverted Appropriation Balances		34800	Federal	0.00	(1,397,900)	(3,900,400)	5,298,300	0	0
Reverted Appropriation Balances		34900	Dedicated	0.00	(128,400)	95,600	32,800	0	0
34800 Federal 0.00 (5,026,700) (802,800) (27,800) 0 (5,857,300) 34900 Dedicated 0.00 (542,400) (10,400) 0 0 (552,800) CY Executive Carry Forward 0.00 0 (813,200) (27,800) 0 (6,410,100) CY Executive Carry Forward 0.00 0 (85,000) 0 0 (85,000) 34800 Federal 0.00 0 (6,078,000) (3,821,200) 0 (9,899,200) 34900 Dedicated 0.00 0 (126,500) (25,400) 0 (151,900) CO222 Actual Expenditures FY 2022 Actual Expenditures FY 2022 Actual Expenditures GV 10000 General 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000				0.00	(1,651,300)	(3,805,900)	5,457,200	0	0
34900 Dedicated 0.00 (542,400) (10,400) 0 0 (552,800) 0.00 (555,800) (27,800) 0 (6,410,100) 0 0 (6,410,100) 0 0 0 (6,410,100) 0 0 0 (6,410,100) 0 0 0 (6,410,100) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	61	Reve	rted Appropriation Baland	ces					GV
CY Executive Carry Forward		34800	Federal	0.00	(5,026,700)	(802,800)	(27,800)	0	(5,857,300)
CY Executive Carry Forward		34900	Dedicated	0.00	(542,400)	(10,400)	0	0	(552,800)
10000 General 0.00 0 (85,000) 0 0 (85,000) 34800 Federal 0.00 0 (6,078,000) (3,821,200) 0 (9,899,200) 34900 Dedicated 0.00 0 (126,500) (25,400) 0 (151,900) 0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 7 2022 Actual Expenditures FY 2022 Actual Expenditures GV 10000 General 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000				0.00	(5,569,100)	(813,200)	(27,800)	0	(6,410,100)
34800 Federal 0.00 0 (6,078,000) (3,821,200) 0 (9,899,200) 34900 Dedicated 0.00 0 (126,500) (25,400) 0 (151,900) 0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 7 2022 Actual Expenditures FY 2022 Actual Expenditures 1000 General 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000	81	CYE	xecutive Carry Forward						GV
34900 Dedicated 0.00 0 (126,500) (25,400) 0 (151,900) 0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 22022 Actual Expenditures FY 2022 Actual Expenditures 1000 General 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000		10000	General	0.00	0	(85,000)	0	0	(85,000)
0.00 0 (6,289,500) (3,846,600) 0 (10,136,100) 2022 Actual Expenditures GV 100 FY 2022 Actual Expenditures 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000		34800	Federal	0.00	0	(6,078,000)	(3,821,200)	0	(9,899,200)
FY 2022 Actual Expenditures 100 FY 2022 Actual Expenditures 10000 General 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000		34900	Dedicated	0.00	0	(126,500)	(25,400)	0	(151,900)
FY 2022 Actual Expenditures 1000 General 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000				0.00	0	(6,289,500)	(3,846,600)	0	(10,136,100)
10000 General 14.60 893,600 961,200 126,100 0 1,980,900 34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000	2022	2 Actual	Expenditures						
34800 Federal 313.40 21,813,000 10,552,200 3,114,100 0 35,479,300 34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000	00	FY 20	022 Actual Expenditures						GV
34900 Dedicated 17.00 1,020,700 393,900 7,400 0 1,422,000		10000	General	14.60	893,600	961,200	126,100	0	1,980,900
		34800	Federal	313.40	21,813,000	10,552,200	3,114,100	0	35,479,300
345.00 23,727,300 11,907,300 3,247,600 0 38,882,200		34900	Dedicated	17.00	1,020,700	393,900	7,400	0	1,422,000
				345.00	23,727,300	11,907,300	3,247,600	0	38,882,200

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Original Appropriation						
3.00	FY 2023 Original Appropriation						GVOB
	10000 General	14.60	1,104,300	1,047,400	0	0	2,151,700
	34800 Federal	313.15	30,394,500	20,443,100	0	0	50,837,600
	34900 Dedicated	17.25	1,804,400	435,200	0	0	2,239,600
		345.00	33,303,200	21,925,700	0	0	55,228,900
FY 202	23Total Appropriation						CVOR
5.00	FY 2023 Total Appropriation						GVOB
	10000 General	14.60	1,104,300	1,047,400	0	0	2,151,700
	34800 Federal	313.15	30,394,500	20,443,100	0	0	50,837,600
	34900 Dedicated	17.25	1,804,400	435,200	0	0	2,239,600
		345.00	33,303,200	21,925,700	0	0	55,228,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						GVOB
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremer	nts of section 67-35	521, Idaho code to	be carried
OT	10000	General	0.00	0	85,000	0	0	85,000
ОТ	34800	Federal	0.00	0	6,078,000	3,821,200	0	9,899,200
OT	34900	Dedicated	0.00	0	126,500	25,400	0	151,900
			0.00	0	6,289,500	3,846,600	0	10,136,100
6.31	Prog	ram Transfer						GVOB
Th		on unit reflects a one-time						
	10000	General	(0.20)	0	0	0	0	0
			(0.20)	0	0	0	0	0
6.41	FTP/	Noncognizable Adjustme	nt					GVOB
Th	is decisio	n unit reflects FTP adjus	tments for FY 20	23.				
	10000	General	0.20	0	0	0	0	0
	34800	Federal	(0.20)	0	0	0	0	0
			0.00	0	0	0	0	0
6.42	ETD/	Noncognizable Adjustme	nt					GVOB
		on unit reflects FTP adjus		123				
111		Federal	(0.25)	0	0	0	0	0
		Dedicated	0.25	0	0	0	0	0
	0.000	Bouloutou	0.00	0	0	0	0	0
								0) (0.5
6.44	FTP/	Noncognizable Adjustme	nt					GVOB
Th		n unit reflects non-cogniz		uthority for FY 20	23.			
OT	34800	Federal	0.00	0	0	12,975,800	0	12,975,800
			0.00	0	0	12,975,800	0	12,975,800
FY 2023	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					GVOB
	10000	General	14.60	1,104,300	1,047,400	0	0	2,151,700
ОТ	10000	General	0.00	0	85,000	0	0	85,000
	34800	Federal	312.70	30,394,500	20,443,100	0	0	50,837,600
ОТ	34800	Federal	0.00	0	6,078,000	16,797,000	0	22,875,000
	34900	Dedicated	17.50	1,804,400	435,200	0	0	2,239,600
ОТ	34900	Dedicated	0.00	0	126,500	25,400	0	151,900
			344.80	33,303,200	28,215,200	16,822,400	0	78,340,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base A	djustme	nts							
8.11	FTP	or Fund Adjustments						GV	ОВ
Th	nis decisio	on unit reflects an alignme	ent of the agenc	y's FTP allocation	by fund.				
	10000	General	0.20	0	0	0	0	0	
	34800	Federal	(0.20)	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.12		or Fund Adjustments						GV	ОВ
Ir		on unit reflects an alignme	_		-	٥	2	0	
		Federal	(0.25)	0	0	0	0	0	
	34900	Dedicated	0.25	0	0		0	0	
			0.00	0	0	0	0	0	
8.31	Prog	ram Transfer						GV	ОВ
Th re	nis decision classificat	on unit reflects a net-zero tion of 0.8 FTP to a full-ti	program transfe me FTP.	er of 0.2 FTP from	Federal/State A	greements to Milit	ary Management	to allow for	
	10000	General	(0.20)	0	0	0	0	0	
			(0.20)	0	0	0	0	0	
FY 202	4 Base								
9.00	FY 2	024 Base						GV	OB
	10000	General	14.60	1,104,300	1,047,400	0	0	2,151,700	
	34800	Federal	312.70	30,394,500	20,443,100	0	0	50,837,600	
	34900	Dedicated	17.50	1,804,400	435,200	0	0	2,239,600	
			344.80	33,303,200	21,925,700	0	0	55,228,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainte	nance						
0.11	Chan	ige in Health Benefit Cos	ts					G
TI	his decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022	Milliman projection	l.
	10000	General	0.00	14,100	0	0	0	14,100
	34800	Federal	0.00	395,300	0	0	0	395,300
	34900	Dedicated	0.00	21,300	0	0	0	21,300
			0.00	430,700	0	0	0	430,700
0.12	Chan	ige in Variable Benefit Co	osts					G
TI Fi	his decisio und and a	n unit reflects a change i PERSI employer contrib	n variable benef ution rate fairnes	its including a Wo ss adjustment app	rkers Compensa roved by the PE	ation adjustment as RSI board in April	provided by the S 2022 to be effective	tate Insurance e July 1, 2023.
		General	0.00	4,400	0	0	0	4,400
	34800	Federal	0.00	76,600	0	0	0	76,600
	34900	Dedicated	0.00	(4,800)	0	0	0	(4,800)
			0.00	76,200	0	0	0	76,200
	10000	General	0.00	0	(500)	0	0	(500)
	34800	Federal	0.00	0	(21,300)	0	0	(21,300) (21,800)
			0.00	<u> </u>	(21,300) (21,800)	0	0	(21,800)
TI	Conti his decisio	roller's Fees on unit reflects adjustmen	0.00	0	(21,800)	0	0	(21,800)
TI	Contr his decisio tate Contro	roller's Fees on unit reflects adjustmen oller.	0.00 ts for statewide	0 accounting and st	(21,800) atewide payroll p	0 processing services	0 s provided by the C	(21,800) G
TI	Control his decision tate Control 10000	roller's Fees on unit reflects adjustmen oller. General	0.00 ts for statewide 0.00	0 accounting and st	(21,800) atewide payroll p	orocessing services	0 is provided by the 0	(21,800) GOME
	Control his decision tate Control 10000	roller's Fees on unit reflects adjustmen oller.	0.00 ts for statewide	0 accounting and st	(21,800) atewide payroll p	0 processing services	0 s provided by the C	(21,800) G
TI Si	Contr his decisio tate Contro 10000 34800	roller's Fees on unit reflects adjustmen oller. General Federal	0.00 ts for statewide 0.00 0.00 0.00	o accounting and st	(21,800) atewide payroll p 200 (5,900)	orocessing services 0 0	o s provided by the C O O	(21,800) Goffice of the 200 (5,900)
TI Si 0.61	Contri his decisio tate Contri 10000 34800 Salar	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em	0.00 ts for statewide 0.00 0.00 0.00 ployees	o accounting and st	(21,800) atewide payroll p 200 (5,900) (5,700)	orocessing services 0 0 0	o s provided by the C O O	(21,800) GOffice of the 200 (5,900) (5,700)
TI Si 0.61	Contribited the Control of the Contr	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em oor recommends a 4% ch	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe	o accounting and st 0 0 0 ee compensation f	(21,800) atewide payroll p 200 (5,900) (5,700)	orocessing services 0 0 0 mployees to be dist	o o o o o o o o o o o o o o o o o o o	(21,800) GOMENT CONTROL (21,800) (5,900) (5,700) GOMENT CONTROL (21,800)
TI Si 0.61	Contribute Control 10000 34800 Salar he Govern	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em oor recommends a 4% ch	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe 0.00	accounting and st 0 0 0 ee compensation f	(21,800) atewide payroll p 200 (5,900) (5,700) for permanent er	orocessing services 0 0 0 mployees to be dist	o o o o o o o o o o o o o o o o o o o	(21,800) GOffice of the 200 (5,900) (5,700) GOFFICE OF THE
TI Si 0.61	Contribits decision tate Control 10000 34800 Salar he Govern 10000 34800	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em or recommends a 4% ch General Federal	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe 0.00 0.00	o accounting and st	(21,800) atewide payroll p 200 (5,900) (5,700) for permanent er	orocessing services 0 0 0 mployees to be dist	o o o o o o o o o o o o o o o o o o o	(21,800) G Office of the 200 (5,900) (5,700) G 32,500 917,000
TI Si 0.61	Contribits decision tate Control 10000 34800 Salar he Govern 10000 34800	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em oor recommends a 4% ch	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe 0.00	accounting and st 0 0 0 ee compensation f	(21,800) atewide payroll p 200 (5,900) (5,700) for permanent er	orocessing services 0 0 0 mployees to be dist	o o o o o o o o o o o o o o o o o o o	(21,800) GOffice of the 200 (5,900) (5,700) GOFFICE OF THE
TI Si 0.61	Contribits decision tate Control 10000 34800 Salar he Govern 10000 34800 34900	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em or recommends a 4% ch General Federal Pederal Dedicated	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 accounting and st 0 0 0 0 ee compensation f 32,500 917,000 46,100	(21,800) atewide payroll p 200 (5,900) (5,700) for permanent er 0 0 0	orocessing services 0 0 0 mployees to be dist	o o o o o o o o o o o o o o o o o o o	(21,800) G Office of the 200 (5,900) (5,700) G 32,500 917,000 46,100
0.61 TI	Contribits decision tate Control 10000 34800 Salar 10000 34800 34900 Salar	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em or recommends a 4% ch General Federal	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 accounting and st 0 0 0 ee compensation of 32,500 917,000 46,100 995,600	(21,800) atewide payroll p 200 (5,900) (5,700) for permanent er 0 0 0	orocessing services 0 0 0 mployees to be dist 0 0 0	o o o o o o o o o o o o o o o o o o o	(21,800) G Office of the 200 (5,900) (5,700) G 32,500 917,000 46,100 995,600
0.61 TI	Contribits decision tate Control 10000 34800 Salar 10000 34800 Salar the Governor Salar the Governor the Gove	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em or recommends a 4% ch General Federal Dedicated	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 accounting and st 0 0 0 ee compensation of 32,500 917,000 46,100 995,600	(21,800) atewide payroll p 200 (5,900) (5,700) for permanent er 0 0 0	orocessing services 0 0 0 mployees to be dist 0 0 0	o o o o o o o o o o o o o o o o o o o	(21,800) G Office of the 200 (5,900) (5,700) G 32,500 917,000 46,100 995,600
0.61 TI	Contribits decision tate Control 10000 34800 34800 34900 Salar the Govern 10000 for Control 10000 for	roller's Fees on unit reflects adjustmen oller. General Federal y Multiplier - Regular Em or recommends a 4% ch General Federal Dedicated y Multiplier - Group and	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 Temporary a change in emp	0 accounting and st 0 0 0 0 ee compensation f 32,500 917,000 46,100 995,600	(21,800) atewide payroll p 200 (5,900) (5,700) for permanent er 0 0 0 0 tion for group an	orocessing services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	(21,800) G Office of the 200 (5,900) (5,700) G 32,500 917,000 46,100 995,600 G
0.61 TI	Contribis decision tate Control 10000 34800 34900 Salar the Govern 10000 34800 34900 Salar the Govern 10000 34800 34800	roller's Fees on unit reflects adjustmen coller. General Federal y Multiplier - Regular Em or recommends a 4% ch General Federal Dedicated y Multiplier - Group and and and does not recommend General	0.00 ts for statewide 0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 Temporary a change in employe 0.00	0 accounting and st 0 0 0 0 ee compensation f 32,500 917,000 46,100 995,600 bloyee compensat 0	(21,800) atewide payroll p 200 (5,900) (5,700) for permanent er 0 0 0 0 cion for group an	orocessing services 0 0 0 0 mployees to be dist 0 0 0 0 d temporary emplo	o o o o o o o o o o o o o o o o o o o	(21,800) G Office of the 200 (5,900) (5,700) G 32,500 917,000 46,100 995,600 G

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).66 Milita	ary Compensation Adjustr	ments					G
	nor recommends step inci		e Military Division	emplovees com	mensurate with fed	eral coworkers.	
	General	0.00	15,800	0	0	0	15,800
	Federal	0.00	357,500	0	0	0	357,500
	Dedicated	0.00	15,800	0	0	0	15,800
2.552		0.00	389,100	0	0	0	389,100
Y 2024 Total N	laintenance						
1.00 FY 2	2024 Total Maintenance						G
10000	General	14.60	1,171,100	1,047,100	0	0	2,218,200
34800	Federal	312.70	32,140,900	20,415,900	0	0	52,556,800
34900	Dedicated	17.50	1,882,800	435,200	0	0	2,318,000
		344.80	35,194,800	21,898,200	0	0	57,093,000
The Govern	e Costs from Operating to nor recommends a net-ze operator position.		account transfer	and an FTP adju	ustment for an air g	rounds maintenan	G ce and
2.02 Mov	e Costs from Operating to	Personnel					G
The Govern	nor recommends a net-ze operator position.	ro General Fund		-			ce and
The Govern equipment 10000	nor recommends a net-ze operator position. General	ro General Fund	20,000	(20,000)	0	0	ce and
The Govern equipment 10000	nor recommends a net-ze operator position.	0.25 (0.25)	20,000	(20,000)	0	0	ce and 0
The Govern equipment 10000	nor recommends a net-ze operator position. General	ro General Fund	20,000	(20,000)	0	0	ce and 0 0 0
The Govern equipment 10000 34800 The Govern Resources	nor recommends a net-ze operator position. General	0.25 (0.25) 0.00 Fund and dedicupport human reserved.	20,000 0 20,000 ated and federal fource consolidation	(20,000) 0 (20,000) Tund spending auton. This will ensi	0 0 uthority for the increure a level of standa	0 0 0	ce and 0 0 0 Gran of Human
The Govern equipment 10000 34800 The Govern Resources state govern	nor recommends a net-ze operator position. General Federal an Resource Consolidation recommends General (DHR) fee structure to su	0.25 (0.25) 0.00 Fund and dedicupport human reserved.	20,000 0 20,000 ated and federal fource consolidation	(20,000) 0 (20,000) Tund spending auton. This will ensi	0 0 uthority for the increure a level of standa	0 0 0	ce and 0 0 0 Gran of Human
The Govern equipment 10000 34800 2.61 Hum The Govern Resources state gover 10000	nor recommends a net-ze operator position. General Federal an Resource Consolidation recommends General (DHR) fee structure to summent through the consolidation of the consol	0.25 (0.25) 0.00 Fund and dedic pport human resilidation of agence	20,000 0 20,000 ated and federal fource consolidation y human resource	(20,000) 0 (20,000) fund spending auon. This will ensie personnel under	0 0 uthority for the increure a level of standard or DHR.	0 0 0 ase in the Divisior	ce and 0 0 0 Gran of Human formity across
The Govern equipment 10000 34800 The Govern Resources state gover 10000 34800	nor recommends a net-ze operator position. General Federal an Resource Consolidation recommends General (DHR) fee structure to summent through the consolidation of General General	0.25 (0.25) 0.00 Fund and dedicupport human resilidation of agence 0.00	20,000 20,000 ated and federal feource consolidative human resource 5,400	(20,000) (20,000) (und spending auton. This will ensite personnel under 0	0 0 uthority for the increure a level of standar DHR.	0 0 0 ase in the Division and unit	ce and 0 0 0 Gran of Human formity across 5,400
The Govern equipment 10000 34800 2.61 Hum The Govern Resources state gover 10000 34800	nor recommends a net-ze operator position. General Federal an Resource Consolidation recommends General (DHR) fee structure to sunment through the consol General Federal	0.25 (0.25) 0.00 Fund and dedicipport human resilidation of agence 0.00 0.00	20,000 20,000 ated and federal feource consolidation y human resource 5,400 135,600	(20,000) (20,000) Tund spending auton. This will ensite personnel under 0	0 0 uthority for the increure a level of standar DHR. 0	0 0 0 ase in the Divisior ardization and unit	ce and 0 0 0 Grant of Human formity across 5,400 135,600
The Govern equipment 10000 34800 2.61 Hum The Govern Resources state gover 10000 34800 34900	nor recommends a net-ze operator position. General Federal an Resource Consolidation recommends General (DHR) fee structure to sunment through the consol General Federal	0.25 (0.25) 0.00 Fund and dedicupport human resilidation of agence 0.00 0.00 0.00	20,000 20,000 ated and federal feource consolidative human resource 5,400 135,600 6,500	(20,000) 0 (20,000) fund spending at on. This will ensure personnel under 0 0 0	0 0 0 uthority for the increure a level of standar DHR. 0 0	0 0 0 ase in the Division and unit	ce and 0 0 0 Gran of Human formity across 5,400 135,600 6,500
The Govern equipment 10000 34800 2.61 Hum The Govern Resources state gover 10000 34800 34900	nor recommends a net-ze operator position. General Federal an Resource Consolidation recommends General (DHR) fee structure to sunment through the consol General Federal	0.25 (0.25) 0.00 Fund and dedicupport human resilidation of agence 0.00 0.00 0.00	20,000 20,000 ated and federal feource consolidative human resource 5,400 135,600 6,500	(20,000) 0 (20,000) fund spending at on. This will ensure personnel under 0 0 0	0 0 0 uthority for the increure a level of standar DHR. 0 0	0 0 0 ase in the Division and unit	ce and 0 0 0 Gran of Human formity across 5,400 135,600 6,500
The Govern equipment 10000 34800 2.61 Hum The Govern Resources state gover 10000 34800 34900 Y 2024 Total 3.00 FY 2	nor recommends a net-ze operator position. General Federal an Resource Consolidation or recommends General (DHR) fee structure to summent through the consolidation of General Federal Dedicated	0.25 (0.25) 0.00 Fund and dedicupport human resilidation of agence 0.00 0.00 0.00	20,000 20,000 ated and federal feource consolidative human resource 5,400 135,600 6,500	(20,000) 0 (20,000) fund spending at on. This will ensure personnel under 0 0 0	0 0 0 uthority for the increure a level of standar DHR. 0 0	0 0 0 ase in the Division and unit	ce and 0 0 0 Growth of Human formity across 5,400 135,600 6,500 147,500
The Govern equipment 10000 34800 2.61 Hum The Govern Resources state gover 10000 34800 34900 Y 2024 Total 3.00 FY 2	nor recommends a net-ze operator position. General Federal an Resource Consolidation recommends General (DHR) fee structure to summent through the consol General Federal Dedicated	on One on One on One on One One One One One One One One One On	20,000 20,000 ated and federal fource consolidation human resource 5,400 135,600 6,500 147,500	(20,000) (20,000) fund spending auton. This will ensite personnel under 0 0 0 0	0 0 0 uthority for the increure a level of standard DHR. 0 0 0	o o o o o ase in the Divisior ardization and unit o o o o o	ce and 0 0 0 Growth of Human formity across 5,400 135,600 6,500 147,500
The Govern equipment 10000 34800 2.61 Hum The Govern Resources state gover 10000 34800 34900 Y 2024 Total 3.00 FY 2	nor recommends a net-ze operator position. General Federal an Resource Consolidation recommends General (DHR) fee structure to summent through the consol General Federal Dedicated 2024 Total General Federal Federal Federal	on O.25 (0.25) 0.00 Tund and dedicupport human resilidation of agence 0.00 0.00 0.00 0.00	20,000 20,000 ated and federal fource consolidation human resource 5,400 135,600 6,500 147,500	(20,000) (20,000) (und spending auton. This will ensite personnel under 0 0 0 1,027,100	0 0 0 uthority for the increure a level of standar DHR. 0 0 0	0 0 ase in the Division and unit	ce and 0 0 0 G n of Human formity across 5,400 135,600 6,500 147,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Military Division						190
Division	n: Military Division						MD1
Approp	riation Unit: ID Office Of Emerg	gency Managem	ent				GVOF
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						GVOF
	10000 General	18.15	1,953,100	163,200	0	0	2,116,300
OT	10000 General	0.00	0	300,000	0	0	300,000
ОТ	34400 Federal	0.00	0	460,000	0	0	460,000
	34800 Federal	24.15	2,854,300	3,865,300	0	11,225,600	17,945,200
		42.30	4,807,400	4,788,500	0	11,225,600	20,821,500
1.13	PY Executive Carry Forward						GVOF
	34800 Federal	0.00	0	0	0	158,200	158,200
		0.00	0	0	0	158,200	158,200
1.21	Account Transfers						GVOF
ОТ	34400 Federal	0.00	0	(164,200)	0	164,200	0
	34800 Federal	0.00	0	(7,900)	7,900	0	0
		0.00	0	(172,100)	7,900	164,200	0
1.61	Reverted Appropriation Balar	nces					GVOF
ОТ	34400 Federal	0.00	0	0	0	(130,300)	(130,300)
	34800 Federal	0.00	(932,300)	(2,918,100)	(1,200)	(5,857,400)	(9,709,000)
		0.00	(932,300)	(2,918,100)	(1,200)	(5,987,700)	(9,839,300)
1.71	Legislative Reappropriation						GVOF
ОТ	10000 General	0.00	0	(300,000)	0	0	(300,000)
ОТ	34400 Federal	0.00	0	(39,700)	0	0	(39,700)
		0.00	0	(339,700)	0	0	(339,700)
1.81	CY Executive Carry Forward						GVOF
	34800 Federal	0.00	0	(341,800)	0	(1,001,200)	(1,343,000)
		0.00	0	(341,800)	0	(1,001,200)	(1,343,000)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2022 A	Actual I	Expenditures						
00		022 Actual Expenditures						G
	10000	General	18.15	1,953,100	163,200	0	0	2,116,300
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	256,100	0	33,900	290,000
	34800	Federal	24.15	1,922,000	597,500	6,700	4,525,200	7,051,400
		-	42.30	3,875,100	1,016,800	6,700	4,559,100	9,457,700
Y 2023 (Origina	l Appropriation						
00	FY 20	023 Original Appropriation						G
	10000	General	17.44	2,091,800	163,200	0	0	2,255,000
		Federal	0.00	0	362,300	0	256,900	619,200
	34800	Federal	24.86	3,041,200	3,864,000	0	11,225,600	18,130,800
ОТ	34800	Federal	0.00	0	1,250,000	2,500,000	0	3,750,000
		-	42.30	5,133,000	5,639,500	2,500,000	11,482,500	24,755,000
ppropri	ation A	djustment						
11	Legis	djustment slative Reappropriation on unit reflects reappropriat	tion authority g	ranted by SB 139	4 in the 2022 leg	islative session.		G
11 This	Legis decisio	slative Reappropriation	tion authority g 0.00	ranted by SB 139-	4 in the 2022 leg 300,000	islative session.	0	G 300,000
11 This	Legis decision 10000	slative Reappropriation on unit reflects reappropriation			_		0	
11 This	Legis decision 10000	slative Reappropriation on unit reflects reappropriat General	0.00	0	300,000	0		300,000
This OT OT	Legis decisio 10000 34400	slative Reappropriation on unit reflects reappropriat General	0.00	0	300,000 39,700	0	0	300,000 39,700
This OT OT 61	Legis decisio 10000 34400	slative Reappropriation on unit reflects reappropriat General Federal	0.00 0.00 0.00	0	300,000 39,700 339,700	0 0 0	0	300,000 39,700 339,700 G
This OT OT 61 The warr.	Legis decisio 10000 34400 Defic Governments	slative Reappropriation on unit reflects reappropriat General Federal	0.00 0.00 0.00	0	300,000 39,700 339,700	0 0 0	0	300,000 39,700 339,700 G
This OT OT 61 The warr.	Legis decisio 10000 34400 Defic Governments	slative Reappropriation on unit reflects reappropriat General Federal siency Warrants or recommends one-time	0.00 0.00 0.00 General Fund	0 0 0	300,000 39,700 339,700 penses incurred	0 0 0	0 0 ardous materials d	300,000 39,700 339,700 Gleficiency
This OT OT 61 The warr.	Legis decisio 10000 34400 Defic Governments.	slative Reappropriation on unit reflects reappropriat General Federal siency Warrants or recommends one-time	0.00 0.00 0.00 General Fund (0.00 0.00	0 0 0 to cover actual exp	300,000 39,700 339,700 penses incurred 8,100	0 0 0 in FY 2022 for haza	0 0 ardous materials d	300,000 39,700 339,700 G leficiency 8,100
This OT OT 61 The warr OT	Legis decisio 10000 34400 Defic Governments. 10000 Cash	slative Reappropriation on unit reflects reappropriat General Federal ciency Warrants nor recommends one-time General	0.00 0.00 0.00 General Fund (0.00 0.00	0 0 0 to cover actual exp	300,000 39,700 339,700 penses incurred 8,100 8,100	0 0 0 in FY 2022 for haza 0	0 0 ardous materials d 0 0	300,000 39,700 339,700 Gleficiency 8,100 8,100
This OT OT 61 The warr OT 71 This 4.61	Legis decisio 10000 34400 Defic Governments. 10000 Cash	slative Reappropriation on unit reflects reappropriat General Federal ciency Warrants nor recommends one-time General	0.00 0.00 0.00 General Fund (0.00 0.00	0 0 0 to cover actual exp	300,000 39,700 339,700 penses incurred 8,100 8,100	0 0 0 in FY 2022 for haza 0	0 0 ardous materials d 0 0	300,000 39,700 339,700 Gleficiency 8,100 8,100
This OT OT The warr OT This 4.61	Legis decisio 10000 34400 Defic Governments. 10000 Cash	slative Reappropriation on unit reflects reappropriat General Federal siency Warrants for recommends one-time General Transfer Revenue Adjustion unit reflects a revenue and	0.00 0.00 0.00 General Fund (0.00 0.00 ment djustment for ti	0 0 0 to cover actual exp	300,000 39,700 339,700 penses incurred 8,100 8,100	o o o o o o o o o o o o o o o o o o o	0 0 ardous materials d 0 0	300,000 39,700 339,700 G leficiency 8,100 8,100 G ncy Fund in DU
This OT OT OT This 4.61.	Legisic decision 10000 34400 Defic Governments. 10000 Cash decision 10000	slative Reappropriation on unit reflects reappropriat General Federal siency Warrants for recommends one-time General Transfer Revenue Adjustion unit reflects a revenue and	0.00 0.00 0.00 General Fund (0.00 0.00 ment djustment for ti	to cover actual exp 0 0 to cover actual exp 0 0 0	300,000 39,700 339,700 penses incurred 8,100 8,100 rom General Fur (8,100)	in FY 2022 for haza 0 0 otherwise the transfer of the trans	0 0 ardous materials d 0 0 0	300,000 39,700 339,700 Gleficiency 8,100 8,100 Gncy Fund in DU
This OT OT OT This 4.61. OT This 4.61. OT The warrs of	Legis decisio 10000 34400 Defic Governments. 10000 Cash decisio 10000 Enha Govern Office o	slative Reappropriation on unit reflects reappropriat General Federal siency Warrants for recommends one-time General Transfer Revenue Adjustr on unit reflects a revenue a General and General	0.00 0.00 0.00 General Fund (0.00 0.00 0.00 General Fund (0.00 0.00	0 0 0 to cover actual exp 0 0 the cash transfer fi 0 0 for a contracted fire to audit state wild	300,000 39,700 339,700 penses incurred 8,100 8,100 rom General Fur (8,100) (8,100)	o o o o o o o o o o o o o o o o o o o	0 0 ardous materials d 0 0 0 0 s Materials Deficie 0 0	300,000 39,700 339,700 Gleficiency 8,100 8,100 (8,100) (8,100) Goonse. Currently
This OT OT OT The warr. This 4.61 OT The control of the Control	Legis decisio 10000 34400 Defic Governments. 10000 Cash decisio 10000 Enha Govern Office of	slative Reappropriation on unit reflects reappropriation General Federal siency Warrants for recommends one-time General Transfer Revenue Adjustr on unit reflects a revenue at General	0.00 0.00 0.00 General Fund (0.00 0.00 0.00 General Fund (0.00 0.00	0 0 0 to cover actual exp 0 0 the cash transfer fi 0 0 for a contracted fire to audit state wild	300,000 39,700 339,700 penses incurred 8,100 8,100 rom General Fur (8,100) (8,100)	o o o o o o o o o o o o o o o o o o o	0 0 ardous materials d 0 0 0 0 s Materials Deficie 0 0	300,000 39,700 339,700 Gleficiency 8,100 8,100 (8,100) (8,100) Goonse. Currently

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3Total Ap	ppropriation						
5.00	FY 20	023 Total Appropriation						GVO
	10000	General	17.44	2,091,800	163,200	0	0	2,255,000
ОТ	10000	General	0.00	0	800,000	0	0	800,000
ОТ	34400	Federal	0.00	0	402,000	0	256,900	658,900
	34800	Federal	24.86	3,041,200	3,864,000	0	11,225,600	18,130,800
OT	34800	Federal	0.00	0	1,250,000	2,500,000	0	3,750,000
			42.30	5,133,000	6,479,200	2,500,000	11,482,500	25,594,700
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						GVO
Th	is decisio	on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	521, Idaho code to	be carried
ОТ	34800	Federal	0.00	0	341,800	0	1,001,200	1,343,000
			0.00	0	341,800	0	1,001,200	1,343,000
6.43	FTP/	Noncognizable Adjustme	nt					GVO
Th	is decisio	on unit reflects FTP adjus	tments for FY 20	023.				
	10000	General	0.48	0	0	0	0	0
	34800	Federal	(0.48)	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					GVO
	10000	General	17.92	2,091,800	163,200	0	0	2,255,000
ОТ	10000	General	0.00	0	800,000	0	0	800,000
ОТ		Federal	0.00	0	402,000	0	256,900	658,900
	34800	Federal	24.38	3,041,200	3,864,000	0	11,225,600	18,130,800
ОТ		Federal	0.00	0,011,200	1,591,800	2,500,000	1,001,200	5,093,000
			42.30	5,133,000	6,821,000	2,500,000	12,483,700	26,937,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base /	Adjustmeı	nts						
8.13	FTP	or Fund Adjustments						GVOF
Т	his decisio	n unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	10000	General	0.48	0	0	0	0	0
	34800	Federal	(0.48)	0	0	0	0	0
			0.00	0	0	0	0	0
8.41	Rem	oval of One-Time Expend	ditures					GVOF
Т	his decision	n unit removes one-time	appropriation or	r re-appropriation	from FY 2023.			
OT	10000	General	0.00	0	(800,000)	0	0	(800,000)
ОТ	34400	Federal	0.00	0	(402,000)	0	(256,900)	(658,900)
OT	34800	Federal	0.00	0	(1,250,000)	(2,500,000)	0	(3,750,000)
			0.00	0	(2,452,000)	(2,500,000)	(256,900)	(5,208,900)
FY 202	24 Base							
9.00	FY 2	024 Base						GVOF
	10000	General	17.92	2,091,800	163,200	0	0	2,255,000
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	24.38	3,041,200	3,864,000	0	11,225,600	18,130,800
ОТ	34800	Federal	0.00	0	0	0	0	0
			42.30	5,133,000	4,027,200	0	11,225,600	20,385,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Char	nge in Health Benefit Co	sts					G\
TI		on unit reflects an increa		r health benefit co	osts based on th	e November 2022 I	Milliman projection	
		General	0.00	22,400	0	0	0	22,400
		Federal	0.00	30,500	0	0	0	30,500
			0.00	52,900	0	0	0	52,900
0.40	Cham	ana in Mariabla Danasit C	\t_					G\
	nis decisio	nge in Variable Benefit C on unit reflects a change PERSI employer contri	in variable benef					
		General	0.00	(7,200)	0	0	0	(7,200)
	34800	Federal	0.00	(9,200)	0	0	0	(9,200)
			0.00	(16,400)	0	0	0	(16,400)
0.41	Attor	ney General Fees						G ¹
TI	nis decisio	on unit reflects adjustme	nts for legal servi	ces provided by th	e Office of the A	attorney General.		
	34800	Federal	0.00	0	900	0	0	900
			0.00	0	900	0	0	900
								G\
TI	nis decisio surance N	Management Costs on unit reflects adjustme //anagement. Federal	nts to the cost of i	nsurance coveraç	ge as projected to	oy a third-party actu	ary and billed by th	ne Office of (1,700)
TI	nis decisio surance N	on unit reflects adjustme Management.						
TI In 0.46	nis decisionsurance N 34800 Cont	on unit reflects adjustme Management. Federal roller's Fees	0.00	0	(1,700) (1,700)	0	0	(1,700) (1,700)
TI In 0.46 TI	nis decisionsurance M 34800 Cont	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme	0.00	0	(1,700) (1,700)	0	0	(1,700) (1,700)
TI In 0.46 TI	contract Con	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme	0.00	0	(1,700) (1,700)	0	0	(1,700) (1,700)
TI In 0.46 TI	contract Con	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller.	0.00 0.00 nts for statewide a	0 0 accounting and sta	(1,700) (1,700) atewide payroll p	0 0 processing services	0 0 provided by the O	(1,700) (1,700) G
TII In 0.46 TI Si	control decision is decision 34800 Control decision is decision at each control 34800	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller.	0.00 0.00 nts for statewide a	0 0 accounting and sta	(1,700) (1,700) atewide payroll p	0 0 orocessing services	0 0 provided by the O	(1,700) (1,700) Gradie (600)
0.46 TI Si	cont decisic ate Control 34800	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal	0.00 0.00 onts for statewide a 0.00 0.00	0 0 accounting and sta	(1,700) (1,700) atewide payroll p (600) (600)	orocessing services 0 0	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) GV fflice of the (600) (600)
0.46 TI Si	Cont decision at the Control of the	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal	0.00 0.00 onts for statewide a 0.00 0.00	0 0 accounting and sta	(1,700) (1,700) atewide payroll p (600) (600)	orocessing services 0 0	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) GV fflice of the (600) (600)
0.46 TI Si	Cont decision at the Control of the	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Fees on unit reflects adjustme	0.00 0.00 nts for statewide a 0.00 0.00 nts of information	0 0 accounting and sta 0 0 technology suppo	(1,700) (1,700) atewide payroll p (600) (600)	orocessing services o o o dided by the Office o	o o provided by the O o f Information Tech	(1,700) (1,700) GY office of the (600) (600) GY nology.
0.46 TI S:	Cont decision at the Control of the	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Fees on unit reflects adjustme Federal	0.00 0.00 nts for statewide a 0.00 0.00 nts of information 0.00 0.00	0 0 accounting and sta 0 0 technology suppo	(1,700) (1,700) atewide payroll p (600) (600) ort services provi	orocessing services o o o o o o o o o o o o o o o o o o o	o o provided by the O o f Information Tech	(1,700) (1,700) (1,700) GV (600) (600) GV nology. 21,900
0.46 TI Si 0.48 TI	cont at the control of the control o	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Federal Federal Federal y Multiplier - Regular Er	0.00 0.00 nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees	0 0 accounting and sta 0 0 technology suppo	(1,700) (1,700) atewide payroll p (600) (600) ort services provi 21,900 21,900	orocessing services O O O O O O O O	o o o o o o o o o f Information Tech o o o	(1,700) (1,700) (1,700) (1,700) (1,700) (600) (600) (600) (600) (21,900)
0.46 TI Si 0.48 TI	Cont decision at the Control of the	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Federal Federal y Multiplier - Regular En	0.00 0.00 nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees hange in employee	0 0 accounting and sta 0 0 technology suppo 0 0	(1,700) (1,700) atewide payroll p (600) (600) ort services provi 21,900 21,900 or permanent er	orocessing services o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o f Information Tech o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) (1,700) Grandle (600) (600) (600) Grandle (21,900) 21,900 Grandle (600)
0.46 TI Si 0.48 TI	Continus decisions decisio	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Federal Federal Federal y Multiplier - Regular En our recommends a 4% co	0.00 0.00 nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees hange in employe 0.00	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) atewide payroll p (600) (600) ort services provi 21,900 21,900 or permanent er	orocessing services orocessing services orocessing services orocessing services orocessing services	o o o o o o o o o o f Information Tech o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) (1,700) (1,700) (1,700) (1,700) (1,700) (1,700) (1,700) (1,700)
0.46 TI Si 0.48 TI	Continus decisions decisio	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Federal Federal y Multiplier - Regular En	0.00 0.00 nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees hange in employee	0 0 accounting and sta 0 0 technology suppo 0 0	(1,700) (1,700) atewide payroll p (600) (600) ort services provi 21,900 21,900 or permanent er	orocessing services o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o f Information Tech o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) (1,700) Grandle (600) (600) (600) Grandle (21,900) 21,900 Grandle (600)
0.46 TI SI 0.48 TI	Continus decisions decisio	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Federal Federal ry Multiplier - Regular En or recommends a 4% co General Federal	0.00 0.00 nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees change in employe 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) atewide payroll p (600) (600) ort services provi 21,900 21,900 or permanent er	orocessing services orocessin	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) (1,700) (1,700) (600) (600) (600) (21,900) (21,900) (3) (71,700) (88,400)
0.46 TI SI 0.48 TI 0.61	Cont also decisions decisions decisions decisions at Econtral 34800 OITS decisions at Econtral 34800 Salar decisions at Economic 34800	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Federal Federal Federal y Multiplier - Regular En our recommends a 4% co	0.00 0.00 nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees hange in employe 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) atewide payroll p (600) (600) ort services provi 21,900 21,900 or permanent er	orocessing services orocessin	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) (1,700) (1,700) (600) (600) (600) (21,900) (21,900) (30) (40) (40) (50) (600)
0.46 TI SI 0.48 TI 0.61	contribute of the contribute o	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Federal Federal y Multiplier - Regular Enter recommends a 4% concerned for recommendation for recommendatio	0.00 0.00 nts for statewide a 0.00 0.00 nts of information 0.00 0.00 mployees hange in employe 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) atewide payroll p (600) (600) ort services provi 21,900 21,900 or permanent er	orocessing services orocessin	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) (1,700) (1,700) (600) (600) (600) (21,900) (21,900) (30) (40) (40) (50) (600)
In 10.46 TI Si 10.48 TI 10.61 TI 10.62	Cont also decisions decisi	on unit reflects adjustme Management. Federal roller's Fees on unit reflects adjustme oller. Federal Federal Federal ry Multiplier - Regular En or recommends a 4% of General Federal y Multiplier - Group and our does not recommends	0.00 0.00 nts for statewide at 0.00 0.00 nts of information 0.00 0.00 mployees hange in employe 0.00 0.00 1 Temporary d a change in emp	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) atewide payroll p (600) (600) ort services provi 21,900 21,900 or permanent er	orocessing services o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	(1,700) (1,700) (1,700) (1,700) (1,700) (600) (600) (600) (600) (21,900) (31,700) (6

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.66	Milita	ry Compensation Adjustn	nents					G ^v
		or recommends step incr		e Military Division	employees com	mensurate with fed	eral coworkers.	
		General	0.00	28,700	0	0	0	28,700
	34800	Federal	0.00	38,700	0	0	0	38,700
			0.00	67,400	0	0	0	67,400
Y 202	4 Total M	aintenance						
11.00	FY 2	024 Total Maintenance						G'
	10000	General	17.92	2,207,400	163,200	0	0	2,370,600
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	24.38	3,189,600	3,884,500	0	11,225,600	18,299,700
ОТ	34800	Federal	0.00	0	0	0	0	0
			42.30	5,397,000	4,047,700	0	11,225,600	20,670,300
2.01 TI	IOEN	1 Operations Support nor recommends General	Fund to satisfy	the one-to-one ma	atch requirement	for federal grant fu	nds for emergency	G\ y preparedness
	IOEM ne Govern ctivities.	or recommends General	,		·	· ·		y preparedness
12.01 TI	IOEM ne Govern ctivities.		Fund to satisfy 0.00 0.00	the one-to-one ma	atch requirement 41,000 41,000	for federal grant full $\frac{0}{0}$	nds for emergency	
2.01 TI ad	IOEM ne Govern ctivities. 10000	or recommends General General	0.00	0	41,000	0	0	y preparedness 41,000
2.01 TI ac 2.03	IOEM ne Govern ctivities. 10000 Ongo	or recommends General General bing Funding for Cyber Service recommends federal for	0.00 0.00 ecurity und spending at	0 0 uthority to improve	41,000 41,000 e cyber security p	0 0	0 0	y preparedness 41,000 41,000 G' One-time
2.01 TI ac 2.03	IOEM ne Govern ctivities. 10000 Ongo ne Govern pending au	or recommends General General bing Funding for Cyber Se	0.00 0.00 ecurity und spending at	0 0 uthority to improve	41,000 41,000 e cyber security p	0 0	0 0	y preparedness 41,000 41,000 G' One-time
12.01 TI ad 12.03	IOEM ne Govern ctivities. 10000 Ongo ne Govern pending au	or recommends General General bing Funding for Cyber Service recommends federal futhority for federal funds recommends	0.00 0.00 ecurity und spending aueceived from the	0 uthority to improve e Infrastructure In	41,000 41,000 e cyber security prestment and Jo	0 orotection for state a bs Act was originall	0 ond local entities. y provided in FY 2	41,000 41,000 G' One-time 2023.
12.01 TI ad 12.03	IOEM ne Govern ctivities. 10000 Ongo ne Govern pending at 34800	or recommends General General bing Funding for Cyber Service recommends federal futhority for federal funds recommends	0.00 0.00 ecurity und spending at eccived from the 0.00 0.00	0 uthority to improve e Infrastructure In 0	41,000 41,000 e cyber security prestment and Journal of 1,250,000	orotection for state abs Act was originall	0 ond local entities. 9 y provided in FY 2	y preparedness 41,000 41,000 G' One-time 2023. 3,750,000
12.01 TI ac 12.03 TI sp	IOEM ne Governotivities. 10000 Ongoine Governoending au 34800 Humane Governoesources	or recommends General General bing Funding for Cyber Selector recommends federal futhority for federal funds rederal	0.00 0.00 ecurity und spending at eccived from the 0.00 0.00 from the control of the contro	outhority to improve Infrastructure In o o ated and federal feource consolidation	41,000 41,000 e cyber security prestment and Journal 1,250,000 1,250,000 und spending auon. This will ens	orotection for state a bbs Act was originall 2,500,000 2,500,000	0 0 and local entities. 9 9 9 0 0 0 ase in the Divisior	y preparedness 41,000 41,000 Gr One-time 2023. 3,750,000 Gr of Human
2.01 TI ac 2.03 TI sp 2.61 TI R	IOEM ne Govern ctivities. 10000 Ongo ne Govern bending au 34800 Huma ne Govern esources ate govern	General General bing Funding for Cyber Selector recommends federal furthority for federal funds rederal an Resource Consolidation recommends General (DHR) fee structure to su	0.00 0.00 ecurity und spending at eccived from the 0.00 0.00 from the control of the contro	outhority to improve Infrastructure In o o ated and federal feource consolidation	41,000 41,000 e cyber security prestment and Journal 1,250,000 1,250,000 und spending auon. This will ens	orotection for state a bbs Act was originall 2,500,000 2,500,000	0 0 and local entities. 9 9 9 0 0 0 ase in the Divisior	y preparedness 41,000 41,000 Gr One-time 2023. 3,750,000 Gr of Human
2.01 TI ad 2.03 TI sp TI R	IOEM ne Governotivities. 10000 Ongoine Governoending au 34800 Humane Governoesources ate govern	General General General bing Funding for Cyber Selector recommends federal furthority for federal funds recommends federal funds recommends General funds for recommends General (DHR) fee structure to summent through the consolidation	0.00 0.00 ecurity und spending at eceived from the 0.00 0.00 from Fund and dedic pport human residation of agence	outhority to improve elinfrastructure In 0 outline of the course of the course consolidation of the course	41,000 41,000 e cyber security prestment and Journal 1,250,000 1,250,000 fund spending at on. This will ense personnel under	on the increase of the increas	o o o o o o o o o o o o o	y preparedness 41,000 41,000 G' One-time 2023. 3,750,000 3,750,000 G' of Human formity across
2.01 TI ac 2.03 TI sp 2.61 TI R	IOEM ne Governotivities. 10000 Ongoine Governoending au 34800 Humane Governoesources ate govern	General	0.00 0.00 ecurity und spending at eceived from the 0.00 0.00 frund and dedice proof human residation of agence 0.00	outhority to improve the Infrastructure In output of the Infrastructure In output of the Infrastructure In output of the Infrastructure Infra	41,000 41,000 e cyber security prestment and Journal 1,250,000 1,250,000 1,250,000 fund spending auton. This will ensite personnel under 0	orotection for state a bs Act was originall 2,500,000 2,500,000 atthority for the increare a level of standard DHR.	o o and local entities. y provided in FY 2 o o o ase in the Division and unif	y preparedness 41,000 41,000 G' One-time 2023. 3,750,000 3,750,000 G' of Human formity across 10,200
2.01 TI ac 2.03 TI sp	IOEM ne Governotivities. 10000 Ongoine Governoending au 34800 Humane Governoending au 10000 34800 Budg	General General Sing Funding for Cyber Selector recommends federal futhority for federal funds rederal Federal an Resource Consolidation recommends General (DHR) fee structure to summent through the consol General Federal Federal	0.00 0.00 cecurity und spending at eccived from the 0.00 0.00 Fund and dedicepport human residation of agence 0.00 0.00 0.00 0.00 1.00 0.00 0.00 0.00	outhority to improve a Infrastructure In 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	41,000 41,000 41,000 e cyber security prestment and Journal of 1,250,000 1,250,000 1,250,000 und spending auton. This will ensite personnel under 0 0 0	orotection for state a bbs Act was originall 2,500,000 2,500,000 athority for the increure a level of standar DHR.	o o o o o o o o o o o o o	y preparedness 41,000 41,000 Gr One-time 2023. 3,750,000 Gr of Human formity across 10,200 12,600 22,800 Gr
12.01 TI ad 12.03 TI sp 12.61 TI R st	IOEM ne Governotivities. 10000 Ongo ne Governotending at 34800 Humane Governotesources at govern 10000 34800 Budgene Governoteropropriation	General Federal Federal Federal General Federal Federal General Federal Federal	0.00 0.00 0.00 ecurity und spending at eceived from the 0.00 0.00 Fund and dedice poor human residation of agence 0.00 0.00 0.00 0.00 TAdjustments oriation authority	outhority to improve a Infrastructure In 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	41,000 41,000 41,000 e cyber security prestment and Journal of 1,250,000 1,250,000 1,250,000 und spending auton. This will ensite personnel under 0 0 0	orotection for state a bbs Act was originall 2,500,000 2,500,000 athority for the increure a level of standar DHR.	o o o o o o o o o o o o o	y preparedness 41,000 41,000 Gr One-time 2023. 3,750,000 Gr of Human formity across 10,200 12,600 22,800 Gr
12.01 TI ad 12.03 TI sp 12.61 TI R st	IOEM ne Governotivities. 10000 Ongo ne Governotending at 34800 Humane Governotesources at govern 10000 34800 Budgene Governoteropropriation	General Federal Federal Federal	0.00 0.00 0.00 ecurity und spending at eceived from the 0.00 0.00 Fund and dedice poor human residation of agence 0.00 0.00 0.00 0.00 TAdjustments oriation authority	outhority to improve a Infrastructure In 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	41,000 41,000 41,000 e cyber security prestment and Journal of 1,250,000 1,250,000 1,250,000 und spending auton. This will ensite personnel under 0 0 0	orotection for state a bbs Act was originall 2,500,000 2,500,000 athority for the increure a level of standar DHR.	o o o o o o o o o o o o o	y preparedness 41,000 41,000 Gr One-time 2023. 3,750,000 Gr of Human formity across 10,200 12,600 22,800 Gr

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total						
13.00	FY 2024 Total						GVOF
	10000 General	17.92	2,217,600	204,200	0	0	2,421,800
ОТ	10000 General	0.00	0	0	0	0	0
ОТ	34400 Federal	0.00	0	0	0	0	0
	34800 Federal	24.38	3,202,200	5,134,500	2,500,000	11,225,600	22,062,300
ОТ	34800 Federal	0.00	0	0	0	0	0
		42.30	5,419,800	5,338,700	2,500,000	11,225,600	24,484,100