

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Military Management	8,408,500	7,885,100	8,212,500	8,027,800	8,476,100	8,447,000
Federal/State Agreements	54,864,200	97,169,200	51,974,200	96,955,400	53,145,200	52,865,300
Office of Emergency Management	19,814,900	10,704,600	19,910,200	20,880,600	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>125,863,800</b>	<b>81,708,000</b>	<b>81,373,800</b>
<b>By Fund Source</b>						
General	7,403,400	7,324,800	7,148,700	6,791,300	7,346,200	7,312,600
Dedicated	0	0	0	0	0	0
Federal	68,460,000	102,188,400	65,709,400	111,833,700	66,890,900	66,617,900
Other	7,224,200	6,245,700	7,238,800	7,238,800	7,470,900	7,443,300
<b>Total</b>	<b>83,087,600</b>	<b>115,758,900</b>	<b>80,096,900</b>	<b>125,863,800</b>	<b>81,708,000</b>	<b>81,373,800</b>
<b>By Object</b>						
Personnel Costs	37,037,100	30,693,900	40,120,700	39,870,100	41,663,400	41,329,200
Operating Expenditures	28,225,200	30,903,200	27,980,900	32,372,500	28,029,300	28,029,300
Capital Outlay	6,299,700	48,291,100	469,700	42,095,600	489,700	489,700
Trustee/Benefit Payments	11,525,600	5,870,700	11,525,600	11,525,600	11,525,600	11,525,600
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>83,087,600</b>	<b>115,758,900</b>	<b>80,096,900</b>	<b>125,863,800</b>	<b>81,708,000</b>	<b>81,373,800</b>
<b>FTP Positions</b>	<b>399.80</b>	<b>399.80</b>	<b>436.80</b>	<b>436.80</b>	<b>436.80</b>	<b>436.80</b>

# Military Division

## Military Management

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**Description:** The Military Management Program provides management and administrative support functions for the civilian and military components of the Idaho Military Division. These functions include accounting, human resources, purchasing, contracting, information technology, and public safety communications.

### FY 2021 Original Appropriation

3.00 :

General	21.80	2,443,800	309,400	0	300,000	0	3,053,200
Dedicated	0.00	0	0	0	0	0	0
Other	26.70	2,942,600	1,747,000	469,700	0	0	5,159,300
<b>Total</b>	<b>48.50</b>	<b>5,386,400</b>	<b>2,056,400</b>	<b>469,700</b>	<b>300,000</b>	<b>0</b>	<b>8,212,500</b>

### FY 2021 Total Appropriation

General	21.80	2,443,800	309,400	0	300,000	0	3,053,200
Dedicated	0.00	0	0	0	0	0	0
Other	26.70	2,942,600	1,747,000	469,700	0	0	5,159,300
<b>Total</b>	<b>48.50</b>	<b>5,386,400</b>	<b>2,056,400</b>	<b>469,700</b>	<b>300,000</b>	<b>0</b>	<b>8,212,500</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(102,900)	(81,800)	0	0	0	(184,700)
<b>Total</b>	<b>0.00</b>	<b>(102,900)</b>	<b>(81,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(184,700)</b>

### FY 2021 Estimated Expenditures

General	21.80	2,340,900	227,600	0	300,000	0	2,868,500
Dedicated	0.00	0	0	0	0	0	0
Other	26.70	2,942,600	1,747,000	469,700	0	0	5,159,300
<b>Total</b>	<b>48.50</b>	<b>5,283,500</b>	<b>1,974,600</b>	<b>469,700</b>	<b>300,000</b>	<b>0</b>	<b>8,027,800</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Other	0.00	0	0	(440,900)	0	0	(440,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(440,900)</b>	<b>0</b>	<b>0</b>	<b>(440,900)</b>

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	102,900	81,800	0	0	0	184,700
<b>Total</b>	<b>0.00</b>	<b>102,900</b>	<b>81,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,700</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2022 Base</b>							
General	21.80	2,443,800	309,400	0	300,000	0	3,053,200
Dedicated	0.00	0	0	0	0	0	0
Other	26.70	2,942,600	1,747,000	28,800	0	0	4,718,400
<b>Total</b>	<b>48.50</b>	<b>5,386,400</b>	<b>2,056,400</b>	<b>28,800</b>	<b>300,000</b>	<b>0</b>	<b>7,771,600</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	7,800	0	0	0	0	7,800
Other	0.00	8,800	0	0	0	0	8,800
<b>Total</b>	<b>0.00</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.

Other	0.00	0	0	460,900	0	0	460,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>460,900</b>	<b>0</b>	<b>0</b>	<b>460,900</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	600	0	0	0	600
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	900	0	0	0	900
Other	0.00	0	21,100	0	0	0	21,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	1,300	0	0	0	1,300
Other	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	43,600	0	0	0	0	43,600
Other	0.00	50,600	0	0	0	0	50,600
<b>Total</b>	<b>0.00</b>	<b>94,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,200</b>

## Military Division

### Military Management

### Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.66 Military Compensation: The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.							
General	0.00	23,000	0	0	0	0	23,000
Other	0.00	53,900	0	0	0	0	53,900
<b>Total</b>	<b>0.00</b>	<b>76,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,900</b>

#### FY 2022 Total Maintenance

General	21.80	2,518,200	312,200	0	300,000	0	3,130,400
Dedicated	0.00	0	0	0	0	0	0
Other	26.70	3,055,900	1,771,000	489,700	0	0	5,316,600
<b>Total</b>	<b>48.50</b>	<b>5,574,100</b>	<b>2,083,200</b>	<b>489,700</b>	<b>300,000</b>	<b>0</b>	<b>8,447,000</b>

#### FY 2022 Gov's Recommendation

General	21.80	2,518,200	312,200	0	300,000	0	3,130,400
Dedicated	0.00	0	0	0	0	0	0
Other	26.70	3,055,900	1,771,000	489,700	0	0	5,316,600
<b>Total</b>	<b>48.50</b>	<b>5,574,100</b>	<b>2,083,200</b>	<b>489,700</b>	<b>300,000</b>	<b>0</b>	<b>8,447,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**Description:** The Federal/State Agreement Program consists of several cooperative funding agreements which provide for the operation and maintenance of Gowen Field training complexes, desert training range facilities, readiness centers, the Youth ChalleNGe Program, and maintenance facilities throughout the state. The cooperative funding agreements vary depending on the application.

**FY 2021 Original Appropriation**

3.00 :							
General	14.60	993,200	1,046,800	0	0	0	2,040,000
Federal	313.40	27,431,400	20,423,300	0	0	0	47,854,700
Other	17.00	1,644,300	435,200	0	0	0	2,079,500
<b>Total</b>	<b>345.00</b>	<b>30,068,900</b>	<b>21,905,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,974,200</b>

**FY 2021 Total Appropriation**

General	14.60	993,200	1,046,800	0	0	0	2,040,000
Federal	313.40	27,431,400	20,423,300	0	0	0	47,854,700
Other	17.00	1,644,300	435,200	0	0	0	2,079,500
<b>Total</b>	<b>345.00</b>	<b>30,068,900</b>	<b>21,905,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,974,200</b>

**Expenditure Adjustments**

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(45,000)	(25,000)	0	0	0	(70,000)
<b>Total</b>	<b>0.00</b>	<b>(45,000)</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,000)</b>

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	2,089,500	2,650,300	0	0	4,739,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,089,500</b>	<b>2,650,300</b>	<b>0</b>	<b>0</b>	<b>4,739,800</b>

6.32 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	1,335,800	38,975,600	0	0	40,311,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,335,800</b>	<b>38,975,600</b>	<b>0</b>	<b>0</b>	<b>40,311,400</b>

**FY 2021 Estimated Expenditures**

General	14.60	948,200	1,021,800	0	0	0	1,970,000
Federal	313.40	27,431,400	23,848,600	41,625,900	0	0	92,905,900
Other	17.00	1,644,300	435,200	0	0	0	2,079,500
<b>Total</b>	<b>345.00</b>	<b>30,023,900</b>	<b>25,305,600</b>	<b>41,625,900</b>	<b>0</b>	<b>0</b>	<b>96,955,400</b>

# Military Division

## Federal/State Agreements

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	(3,425,300)	(41,625,900)	0	0	(45,051,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,425,300)</b>	<b>(41,625,900)</b>	<b>0</b>	<b>0</b>	<b>(45,051,200)</b>
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	45,000	25,000	0	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>45,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>FY 2022 Base</b>							
General	14.60	993,200	1,046,800	0	0	0	2,040,000
Federal	313.40	27,431,400	20,423,300	0	0	0	47,854,700
Other	17.00	1,644,300	435,200	0	0	0	2,079,500
<b>Total</b>	<b>345.00</b>	<b>30,068,900</b>	<b>21,905,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,974,200</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	2,800	0	0	0	0	2,800
Federal	0.00	78,000	0	0	0	0	78,000
Other	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>84,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,600</b>
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	100	0	0	0	100
Federal	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	400	0	0	0	400
Federal	0.00	0	9,500	0	0	0	9,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	15,700	0	0	0	0	15,700
Federal	0.00	436,700	0	0	0	0	436,700
Other	0.00	27,400	0	0	0	0	27,400
<b>Total</b>	<b>0.00</b>	<b>479,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,800</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.66 Military Compensation: The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.							
General	0.00	6,900	0	0	0	0	6,900
Federal	0.00	291,500	0	0	0	0	291,500
Other	0.00	16,000	0	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>314,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,400</b>

**FY 2022 Total Maintenance**

General	14.60	1,018,600	1,047,300	0	0	0	2,065,900
Federal	313.40	28,237,600	20,435,100	0	0	0	48,672,700
Other	17.00	1,691,500	435,200	0	0	0	2,126,700
<b>Total</b>	<b>345.00</b>	<b>30,947,700</b>	<b>21,917,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,865,300</b>

**FY 2022 Gov's Recommendation**

General	14.60	1,018,600	1,047,300	0	0	0	2,065,900
Federal	313.40	28,237,600	20,435,100	0	0	0	48,672,700
Other	17.00	1,691,500	435,200	0	0	0	2,126,700
<b>Total</b>	<b>345.00</b>	<b>30,947,700</b>	<b>21,917,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,865,300</b>

# Military Division

## Office of Emergency Management

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**Description:** Through statewide planning, the Office of Emergency Management helps to mitigate, prepare for, respond to, and recover from the effects of hazardous material spills, emergencies, and natural disasters. The bureau manages disaster training and coordinates with local jurisdictions in response and recovery operations.

### FY 2021 Original Appropriation

3.00 :							
General	18.15	1,892,300	163,200	0	0	0	2,055,500
Dedicated	1.00	0	0	0	0	0	0
Federal	24.15	2,773,100	3,856,000	0	11,225,600	0	17,854,700
<b>Total</b>	<b>43.30</b>	<b>4,665,400</b>	<b>4,019,200</b>	<b>0</b>	<b>11,225,600</b>	<b>0</b>	<b>19,910,200</b>

### Expenditure Adjustments

4.61 Deficiency Warrants: The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2020 for hazardous materials deficiency warrants.

General	0.00	0	34,300	0	0	0	34,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,300</b>

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

General	0.00	0	(34,300)	0	0	0	(34,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(34,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,300)</b>

### FY 2021 Total Appropriation

General	18.15	1,892,300	163,200	0	0	0	2,055,500
Dedicated	1.00	0	0	0	0	0	0
Federal	24.15	2,773,100	3,856,000	0	11,225,600	0	17,854,700
<b>Total</b>	<b>43.30</b>	<b>4,665,400</b>	<b>4,019,200</b>	<b>0</b>	<b>11,225,600</b>	<b>0</b>	<b>19,910,200</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(102,700)	0	0	0	0	(102,700)
<b>Total</b>	<b>0.00</b>	<b>(102,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(102,700)</b>

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	1,073,100	0	0	0	1,073,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,073,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,073,100</b>



	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2021 Estimated Expenditures</b>							
General	18.15	1,789,600	163,200	0	0	0	1,952,800
Dedicated	1.00	0	0	0	0	0	0
Federal	24.15	2,773,100	4,929,100	0	11,225,600	0	18,927,800
<b>Total</b>	<b>43.30</b>	<b>4,562,700</b>	<b>5,092,300</b>	<b>0</b>	<b>11,225,600</b>	<b>0</b>	<b>20,880,600</b>

**Base Adjustments**

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	0	(1,073,100)	0	0	0	(1,073,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,073,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,073,100)</b>

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	102,700	0	0	0	0	102,700
<b>Total</b>	<b>0.00</b>	<b>102,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,700</b>

**FY 2022 Base**

General	18.15	1,892,300	163,200	0	0	0	2,055,500
Dedicated	1.00	0	0	0	0	0	0
Federal	24.15	2,773,100	3,856,000	0	11,225,600	0	17,854,700
<b>Total</b>	<b>43.30</b>	<b>4,665,400</b>	<b>4,019,200</b>	<b>0</b>	<b>11,225,600</b>	<b>0</b>	<b>19,910,200</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	6,200	0	0	0	0	6,200
Federal	0.00	7,800	0	0	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Federal	0.00	0	4,700	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Federal	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Federal	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

# Military Division

## Office of Emergency Management

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	33,100	0	0	0	0	33,100
Federal	0.00	47,600	0	0	0	0	47,600
<b>Total</b>	<b>0.00</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,700</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.66 Military Compensation: The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.							
General	0.00	21,500	0	0	0	0	21,500
Federal	0.00	25,800	0	0	0	0	25,800
<b>Total</b>	<b>0.00</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>

### FY 2022 Total Maintenance

General	18.15	1,953,100	163,200	0	0	0	2,116,300
Dedicated	1.00	0	0	0	0	0	0
Federal	24.15	2,854,300	3,865,300	0	11,225,600	0	17,945,200
<b>Total</b>	<b>43.30</b>	<b>4,807,400</b>	<b>4,028,500</b>	<b>0</b>	<b>11,225,600</b>	<b>0</b>	<b>20,061,500</b>

### FY 2022 Gov's Recommendation

General	18.15	1,953,100	163,200	0	0	0	2,116,300
Dedicated	1.00	0	0	0	0	0	0
Federal	24.15	2,854,300	3,865,300	0	11,225,600	0	17,945,200
<b>Total</b>	<b>43.30</b>	<b>4,807,400</b>	<b>4,028,500</b>	<b>0</b>	<b>11,225,600</b>	<b>0</b>	<b>20,061,500</b>