

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Military Division							190		
<b>Division:</b> Military Division								MD1	
<b>Appropriation Unit:</b> Military Management								GVOA	
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								GVOA
	10000	General	21.80	2,340,900	227,600	0	300,000	2,868,500	
	12500	Dedicated	2.20	403,100	34,200	0	0	437,300	
	34900	Dedicated	0.00	0	765,900	0	0	765,900	
	45000	Dedicated	24.50	2,539,500	946,900	28,800	0	3,515,200	
OT	45000	Dedicated	0.00	0	0	440,900	0	440,900	
			<b>48.50</b>	<b>5,283,500</b>	<b>1,974,600</b>	<b>469,700</b>	<b>300,000</b>	<b>8,027,800</b>	
1.21	Account Transfers								GVOA
	12500	Dedicated	0.00	(223,100)	170,800	52,300	0	0	
	34900	Dedicated	0.00	0	(171,000)	171,000	0	0	
			<b>0.00</b>	<b>(223,100)</b>	<b>(200)</b>	<b>223,300</b>	<b>0</b>	<b>0</b>	
1.41	Receipts to Appropriation								GVOA
	10000	General	0.00	0	0	6,600	0	6,600	
	34900	Dedicated	0.00	0	0	1,200	0	1,200	
	45000	Dedicated	0.00	0	700	7,000	0	7,700	
			<b>0.00</b>	<b>0</b>	<b>700</b>	<b>14,800</b>	<b>0</b>	<b>15,500</b>	
1.61	Reverted Appropriation Balances								GVOA
	12500	Dedicated	0.00	(5,900)	(1,100)	(400)	0	(7,400)	
	34900	Dedicated	0.00	0	(484,500)	(1,200)	0	(485,700)	
	45000	Dedicated	0.00	(247,100)	(234,800)	(419,200)	0	(901,100)	
			<b>0.00</b>	<b>(253,000)</b>	<b>(720,400)</b>	<b>(420,800)</b>	<b>0</b>	<b>(1,394,200)</b>	
1.81	CY Executive Carry Forward								GVOA
	34900	Dedicated	0.00	0	0	(125,300)	0	(125,300)	
	45000	Dedicated	0.00	0	(35,200)	(31,100)	0	(66,300)	
			<b>0.00</b>	<b>0</b>	<b>(35,200)</b>	<b>(156,400)</b>	<b>0</b>	<b>(191,600)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								GVOA
	10000	General	21.80	2,340,900	227,600	6,600	300,000	2,875,100	
	12500	Dedicated	2.20	174,100	203,900	51,900	0	429,900	
	34900	Dedicated	0.00	0	110,400	45,700	0	156,100	
	45000	Dedicated	24.50	2,292,400	677,600	(414,500)	0	2,555,500	
OT	45000	Dedicated	0.00	0	0	440,900	0	440,900	
			<b>48.50</b>	<b>4,807,400</b>	<b>1,219,500</b>	<b>130,600</b>	<b>300,000</b>	<b>6,457,500</b>	

<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								GVOA
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400	
	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	
			<b>48.50</b>	<b>5,574,100</b>	<b>2,083,200</b>	<b>489,700</b>	<b>300,000</b>	<b>8,447,000</b>	

**Appropriation Adjustment**

4.81	Public Safety Communications Maintenance and Upgrades								GVOA
The Governor recommends one-time General Fund for the Idaho Public Safety Communications Commission to upgrade geographic information system (GIS) mapping infrastructure for the Next Generation 9-1-1 Program (\$1,318,000) and for Public Safety Communications to provide maintenance and upgrades for the microwave radio system (\$4,382,000).									
OT	10000	General	0.00	0	5,700,000	0	0	5,700,000	
			<b>0.00</b>	<b>0</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>5,700,000</b>	

<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								GVOA
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400	
OT	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	
			<b>48.50</b>	<b>5,574,100</b>	<b>7,783,200</b>	<b>489,700</b>	<b>300,000</b>	<b>14,147,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward (ECF)								GVOA
	FY 2021 Encumbrances								
	34900	Dedicated	0.00	0	0	125,300	0	125,300	
	45000	Dedicated	0.00	0	35,200	31,100	0	66,300	
			<b>0.00</b>	<b>0</b>	<b>35,200</b>	<b>156,400</b>	<b>0</b>	<b>191,600</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures								GVOA
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400	
OT	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	125,300	0	891,200	
	45000	Dedicated	24.50	2,641,300	993,900	59,900	0	3,695,100	
OT	45000	Dedicated	0.00	0	0	460,900	0	460,900	
			<b>48.50</b>	<b>5,574,100</b>	<b>7,818,400</b>	<b>646,100</b>	<b>300,000</b>	<b>14,338,600</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								GVOA
	This decision unit removes one-time appropriation for FY 2022.								
OT	45000	Dedicated	0.00	0	0	(460,900)	0	(460,900)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(460,900)</b>	<b>0</b>	<b>(460,900)</b>	
8.46	Removal of One-Time Expenditures								GVOA
	This decision unit removes one-time appropriation for DU 4.81 and 4.82.								
OT	10000	General	0.00	0	(5,700,000)	0	0	(5,700,000)	
			<b>0.00</b>	<b>0</b>	<b>(5,700,000)</b>	<b>0</b>	<b>0</b>	<b>(5,700,000)</b>	

**FY 2023 Base**

9.00	FY 2023 Base								GVOA
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400	
OT	10000	General	0.00	0	0	0	0	0	
	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	0	0	0	
			<b>48.50</b>	<b>5,574,100</b>	<b>2,083,200</b>	<b>28,800</b>	<b>300,000</b>	<b>7,986,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							GVOA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	18,700	0	0	0	18,700	
12500	Dedicated	0.00	1,700	0	0	0	1,700	
45000	Dedicated	0.00	20,800	0	0	0	20,800	
		<b>0.00</b>	<b>41,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,200</b>	
10.12	Change in Variable Benefit Costs							GVOA
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(13,800)	0	0	0	(13,800)	
12500	Dedicated	0.00	(1,300)	0	0	0	(1,300)	
45000	Dedicated	0.00	(15,100)	0	0	0	(15,100)	
		<b>0.00</b>	<b>(30,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,200)</b>	
10.31	Repair, Replacement Items/Alteration Req #1							GVOA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items.								
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	56,200	0	56,200	
OT 45000	Dedicated	0.00	0	0	364,100	0	364,100	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>420,300</b>	<b>0</b>	<b>420,300</b>	
10.41	Attorney General Fees							GVOA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General	0.00	0	(1,200)	0	0	(1,200)	
12500	Dedicated	0.00	0	(300)	0	0	(300)	
45000	Dedicated	0.00	0	(100)	0	0	(100)	
		<b>0.00</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>	
10.45	Risk Management Costs							GVOA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General	0.00	0	10,200	0	0	10,200	
12500	Dedicated	0.00	0	700	0	0	700	
45000	Dedicated	0.00	0	5,000	0	0	5,000	
		<b>0.00</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	
10.46	Controller's Fees							GVOA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General	0.00	0	500	0	0	500	
12500	Dedicated	0.00	0	800	0	0	800	
45000	Dedicated	0.00	0	300	0	0	300	
		<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer's Fees						GVOA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(500)	0	0	(500)
		<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>

10.61	Salary Multiplier - Regular Employees						GVOA
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	112,600	0	0	0	112,600
12500	Dedicated	0.00	9,200	0	0	0	9,200
45000	Dedicated	0.00	110,200	0	0	0	110,200
		<b>0.00</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,000</b>

10.62	Salary Multiplier - Group and Temporary						GVOA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
12500	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.66	Military Compensation (adjustments)						GVOA
The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.							
10000	General	0.00	21,300	0	0	0	21,300
12500	Dedicated	0.00	2,500	0	0	0	2,500
45000	Dedicated	0.00	25,000	0	0	0	25,000
		<b>0.00</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,800</b>

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance						GVOA
10000	General	21.80	2,657,000	321,200	0	300,000	3,278,200
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	2.20	426,700	47,600	0	0	474,300
OT 34400	Federal	0.00	0	0	56,200	0	56,200
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.50	2,782,200	963,900	28,800	0	3,774,900
OT 45000	Dedicated	0.00	0	0	364,100	0	364,100
		<b>48.50</b>	<b>5,865,900</b>	<b>2,098,600</b>	<b>449,100</b>	<b>300,000</b>	<b>8,713,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.01 State Education Assistance Program - Additional Funding GVOA

The Governor recommends General Fund for the State Education Assistance Program to double the funding available for tuition assistance for guardsmen. This increase will provide educational assistance to 200 additional soldiers and airmen serving Idaho and assist the Idaho National Guard recruitment and retention.

10000	General	0.00	0	0	0	300,000	300,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

12.02 Microsoft 365 Licensing Fee for Military Management Users GVOA

The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for Microsoft 365 licensing fees for Military Management users.

OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	197,400	0	0	197,400
		<b>0.00</b>	<b>0</b>	<b>197,400</b>	<b>0</b>	<b>0</b>	<b>197,400</b>

12.03 Civil Air Patrol Support GVOA

The Governor recommends General Fund for operating expenses associated with Idaho's Civil Air Patrol youth program.

10000	General	0.00	0	0	0	4,000	4,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>

12.96 Budget Law Exemptions/Other Adjustments GVOA

The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81 and 4.82.

10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2023 Total

13.00 FY 2023 Total GVOA

10000	General	21.80	2,657,000	321,200	0	604,000	3,582,200
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	2.20	426,700	47,600	0	0	474,300
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	2,782,200	963,900	28,800	0	3,774,900
OT 45000	Dedicated	0.00	0	0	364,100	0	364,100
		<b>48.50</b>	<b>5,865,900</b>	<b>2,296,000</b>	<b>449,100</b>	<b>604,000</b>	<b>9,215,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Military Division						190	
<b>Division:</b> Military Division							MD1
<b>Appropriation Unit:</b> Federal/State Agreements							GVOB
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						GVOB
10000	General	14.60	948,200	1,021,800	0	0	1,970,000
34800	Federal	313.40	27,431,400	20,423,300	0	0	47,854,700
OT 34800	Federal	0.00	0	6,054,000	465,000	0	6,519,000
34900	Dedicated	17.00	1,644,300	435,200	0	0	2,079,500
		<b>345.00</b>	<b>30,023,900</b>	<b>27,934,300</b>	<b>465,000</b>	<b>0</b>	<b>58,423,200</b>
1.12	Noncognizable Adjustments						GVOB
34800	Federal	0.00	0	3,425,300	41,625,900	0	45,051,200
		<b>0.00</b>	<b>0</b>	<b>3,425,300</b>	<b>41,625,900</b>	<b>0</b>	<b>45,051,200</b>
1.21	Account Transfers						GVOB
10000	General	0.00	(128,500)	27,000	101,500	0	0
34800	Federal	0.00	(5,148,600)	(7,894,700)	13,043,300	0	0
34900	Dedicated	0.00	(96,700)	(400)	97,100	0	0
		<b>0.00</b>	<b>(5,373,800)</b>	<b>(7,868,100)</b>	<b>13,241,900</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						GVOB
34800	Federal	0.00	0	1,785,500	0	0	1,785,500
		<b>0.00</b>	<b>0</b>	<b>1,785,500</b>	<b>0</b>	<b>0</b>	<b>1,785,500</b>
1.61	Reverted Appropriation Balances						GVOB
34800	Federal	0.00	(1,047,800)	(165,800)	(2,801,400)	0	(4,015,000)
34900	Dedicated	0.00	(444,200)	(40,500)	0	0	(484,700)
		<b>0.00</b>	<b>(1,492,000)</b>	<b>(206,300)</b>	<b>(2,801,400)</b>	<b>0</b>	<b>(4,499,700)</b>
1.81	CY Executive Carry Forward						GVOB
10000	General	0.00	0	(5,400)	0	0	(5,400)
34800	Federal	0.00	0	(8,328,500)	(24,850,600)	0	(33,179,100)
34900	Dedicated	0.00	0	(37,000)	(6,300)	0	(43,300)
		<b>0.00</b>	<b>0</b>	<b>(8,370,900)</b>	<b>(24,856,900)</b>	<b>0</b>	<b>(33,227,800)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								GVOB
	10000	General	14.60	819,700	1,043,400	101,500	0	1,964,600	
	34800	Federal	313.40	21,235,000	9,245,100	27,017,200	0	57,497,300	
OT	34800	Federal	0.00	0	6,054,000	465,000	0	6,519,000	
	34900	Dedicated	17.00	1,103,400	357,300	90,800	0	1,551,500	
			<b>345.00</b>	<b>23,158,100</b>	<b>16,699,800</b>	<b>27,674,500</b>	<b>0</b>	<b>67,532,400</b>	

<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								GVOB
	10000	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	48,672,700	
	34900	Dedicated	17.00	1,691,500	435,200	0	0	2,126,700	
			<b>345.00</b>	<b>30,947,700</b>	<b>21,917,600</b>	<b>0</b>	<b>0</b>	<b>52,865,300</b>	

<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								GVOB
	10000	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	48,672,700	
	34900	Dedicated	17.00	1,691,500	435,200	0	0	2,126,700	
			<b>345.00</b>	<b>30,947,700</b>	<b>21,917,600</b>	<b>0</b>	<b>0</b>	<b>52,865,300</b>	

<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward (ECF)								GVOB
	FY 2021 Encumbrances								
	10000	General	0.00	0	5,400	0	0	5,400	
	34800	Federal	0.00	0	8,328,500	24,850,600	0	33,179,100	
	34900	Dedicated	0.00	0	37,000	6,300	0	43,300	
			<b>0.00</b>	<b>0</b>	<b>8,370,900</b>	<b>24,856,900</b>	<b>0</b>	<b>33,227,800</b>	

6.41	FTP/Noncognizable Adjustment								GVOB
	This decision unit makes an FTP adjustment.								
	34800	Federal	(0.25)	0	0	0	0	0	
	34900	Dedicated	0.25	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						GVOB
10000	General	14.60	1,018,600	1,052,700	0	0	2,071,300
34800	Federal	313.15	28,237,600	28,763,600	24,850,600	0	81,851,800
34900	Dedicated	17.25	1,691,500	472,200	6,300	0	2,170,000
		<b>345.00</b>	<b>30,947,700</b>	<b>30,288,500</b>	<b>24,856,900</b>	<b>0</b>	<b>86,093,100</b>

**Base Adjustments**

8.11	FTP or Fund Adjustments						GVOB
This decision unit moves 0.25 FTP from federal fund to dedicated fund spending authority for the reallocation of an unfunded vacant 100% federal position in the Federal/State Agreements to the Idaho Youth Challenge Program.							
34800	Federal	(0.25)	0	0	0	0	0
34900	Dedicated	0.25	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Base**

9.00	FY 2023 Base						GVOB
10000	General	14.60	1,018,600	1,047,300	0	0	2,065,900
34800	Federal	313.15	28,237,600	20,435,100	0	0	48,672,700
34900	Dedicated	17.25	1,691,500	435,200	0	0	2,126,700
		<b>345.00</b>	<b>30,947,700</b>	<b>21,917,600</b>	<b>0</b>	<b>0</b>	<b>52,865,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVOB
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	10000 General	0.00	9,600	0	0	0	9,600
	34800 Federal	0.00	268,300	0	0	0	268,300
	34900 Dedicated	0.00	14,500	0	0	0	14,500
		<b>0.00</b>	<b>292,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,400</b>
10.12	Change in Variable Benefit Costs						GVOB
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	(5,200)	0	0	0	(5,200)
	34800 Federal	0.00	(146,500)	0	0	0	(146,500)
	34900 Dedicated	0.00	(7,400)	0	0	0	(7,400)
		<b>0.00</b>	<b>(159,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(159,100)</b>
10.45	Risk Management Costs						GVOB
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	34800 Federal	0.00	0	4,100	0	0	4,100
		<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
10.46	Controller's Fees						GVOB
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
	10000 General	0.00	0	100	0	0	100
	34800 Federal	0.00	0	3,900	0	0	3,900
		<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.61	Salary Multiplier - Regular Employees						GVOB
	The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	10000 General	0.00	37,700	0	0	0	37,700
	34800 Federal	0.00	1,070,100	0	0	0	1,070,100
	34900 Dedicated	0.00	53,900	0	0	0	53,900
		<b>0.00</b>	<b>1,161,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,161,700</b>
10.62	Salary Multiplier - Group and Temporary						GVOB
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.66	Military Compensation (adjustments)						
							GVOB
	The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.						
	10000 General	0.00	12,600	0	0	0	12,600
	34800 Federal	0.00	403,800	0	0	0	403,800
	34900 Dedicated	0.00	19,000	0	0	0	19,000
		<b>0.00</b>	<b>435,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,400</b>

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance						
							GVOB
	10000 General	14.60	1,073,300	1,047,400	0	0	2,120,700
	34800 Federal	313.15	29,833,300	20,443,100	0	0	50,276,400
	34900 Dedicated	17.25	1,771,500	435,200	0	0	2,206,700
		<b>345.00</b>	<b>32,678,100</b>	<b>21,925,700</b>	<b>0</b>	<b>0</b>	<b>54,603,800</b>

**FY 2023 Total**

13.00	FY 2023 Total						
							GVOB
	10000 General	14.60	1,073,300	1,047,400	0	0	2,120,700
	34800 Federal	313.15	29,833,300	20,443,100	0	0	50,276,400
	34900 Dedicated	17.25	1,771,500	435,200	0	0	2,206,700
		<b>345.00</b>	<b>32,678,100</b>	<b>21,925,700</b>	<b>0</b>	<b>0</b>	<b>54,603,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Military Division						190	
<b>Division:</b> Military Division							MD1
<b>Appropriation Unit:</b> ID Office Of Emergency Management							GVOF
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						GVOF
	10000 General	18.15	1,789,600	163,200	0	0	1,952,800
	34800 Federal	24.15	2,773,100	3,856,000	0	11,225,600	17,854,700
		<b>42.30</b>	<b>4,562,700</b>	<b>4,019,200</b>	<b>0</b>	<b>11,225,600</b>	<b>19,807,500</b>
1.12	Noncognizable Adjustments						GVOF
	34500 Federal	0.00	0	1,073,100	0	0	1,073,100
		<b>0.00</b>	<b>0</b>	<b>1,073,100</b>	<b>0</b>	<b>0</b>	<b>1,073,100</b>
1.21	Account Transfers						GVOF
	10000 General	0.00	0	(6,800)	6,800	0	0
	34500 Federal	0.00	0	(443,400)	270,900	172,500	0
	34800 Federal	0.00	0	1,748,200	37,300	(1,785,500)	0
		<b>0.00</b>	<b>0</b>	<b>1,298,000</b>	<b>315,000</b>	<b>(1,613,000)</b>	<b>0</b>
1.31	Transfers Between Programs						GVOF
	34800 Federal	0.00	0	(1,785,500)	0	0	(1,785,500)
		<b>0.00</b>	<b>0</b>	<b>(1,785,500)</b>	<b>0</b>	<b>0</b>	<b>(1,785,500)</b>
1.61	Reverted Appropriation Balances						GVOF
	34500 Federal	0.00	0	(362,700)	(2,400)	0	(365,100)
	34800 Federal	0.00	(1,122,200)	(3,060,300)	0	(4,351,200)	(8,533,700)
		<b>0.00</b>	<b>(1,122,200)</b>	<b>(3,423,000)</b>	<b>(2,400)</b>	<b>(4,351,200)</b>	<b>(8,898,800)</b>
1.81	CY Executive Carry Forward						GVOF
	34500 Federal	0.00	0	(267,000)	0	(172,500)	(439,500)
	34800 Federal	0.00	0	(131,200)	0	(968,500)	(1,099,700)
		<b>0.00</b>	<b>0</b>	<b>(398,200)</b>	<b>0</b>	<b>(1,141,000)</b>	<b>(1,539,200)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							GVOF
10000	General	18.15	1,789,600	156,400	6,800	0	1,952,800	
34500	Federal	0.00	0	0	268,500	0	268,500	
34800	Federal	24.15	1,650,900	627,200	37,300	4,120,400	6,435,800	
		<b>42.30</b>	<b>3,440,500</b>	<b>783,600</b>	<b>312,600</b>	<b>4,120,400</b>	<b>8,657,100</b>	

<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							GVOF
10000	General	18.15	1,953,100	163,200	0	0	2,116,300	
34800	Federal	24.15	2,854,300	3,865,300	0	11,225,600	17,945,200	
		<b>42.30</b>	<b>4,807,400</b>	<b>4,028,500</b>	<b>0</b>	<b>11,225,600</b>	<b>20,061,500</b>	

**Appropriation Adjustment**

4.31	Supplemental for Direct ARPA Funding for Emergency Management Performance Grant							GVOF
The Governor recommends one-time federal fund spending authority for direct funding from the American Rescue Plan Act for an Emergency Management Performance Grant for the Idaho Office of Emergency Management (IOEM) to be disbursed to local jurisdictions to sustain emergency management programs and to pay rent for IOEM's Emergency Operations Center.								
OT	34400	Federal	0.00	0	350,000	0	110,000	460,000
			<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>110,000</b>	<b>460,000</b>

4.61	Deficiency Warrants							GVOF
The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2021 for hazardous materials deficiency warrants.								
OT	10000	General	0.00	0	12,000	0	0	12,000
			<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

4.71	Cash Transfer							GVOF
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Hazardous Materials Deficiency Fund in DU 4.61.								
OT	10000	General	0.00	0	(12,000)	0	0	(12,000)
			<b>0.00</b>	<b>0</b>	<b>(12,000)</b>	<b>0</b>	<b>0</b>	<b>(12,000)</b>

4.82	Fire Spending Audit							GVOF
The Governor recommends one-time General Fund for a contracted fire consultant to review and evaluate state wildfire spending through the Federal Fire Management Assistance Grant.								
OT	10000	General	0.00	0	300,000	0	0	300,000
			<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	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	
OT	34400	Federal	0.00	0	350,000	0	110,000	460,000	
	34800	Federal	24.15	2,854,300	3,865,300	0	11,225,600	17,945,200	
			<b>42.30</b>	<b>4,807,400</b>	<b>4,678,500</b>	<b>0</b>	<b>11,335,600</b>	<b>20,821,500</b>	

**Appropriation Adjustments**

6.11	Executive Carry Forward (ECF)								GVOF
	FY 2021 Encumbrances								
	34500	Federal	0.00	0	267,000	0	172,500	439,500	
	34800	Federal	0.00	0	131,200	0	968,500	1,099,700	
			<b>0.00</b>	<b>0</b>	<b>398,200</b>	<b>0</b>	<b>1,141,000</b>	<b>1,539,200</b>	

6.42	FTP/Noncognizable Adjustment								GVOF
	This decision unit makes and FTP adjustment.								
	10000	General	(0.71)	0	0	0	0	0	
	34800	Federal	0.71	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures								GVOF
	10000	General	17.44	1,953,100	163,200	0	0	2,116,300	
OT	10000	General	0.00	0	300,000	0	0	300,000	
OT	34400	Federal	0.00	0	350,000	0	110,000	460,000	
	34500	Federal	0.00	0	267,000	0	172,500	439,500	
	34800	Federal	24.86	2,854,300	3,996,500	0	12,194,100	19,044,900	
			<b>42.30</b>	<b>4,807,400</b>	<b>5,076,700</b>	<b>0</b>	<b>12,476,600</b>	<b>22,360,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.12 FTP or Fund Adjustments GVOF

This decision unit moves 0.71 FTP from General Fund to federal fund to reflect available funding sources.

10000	General		(0.71)	0	0	0	0	0
34800	Federal		0.71	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.42 Removal of One-Time Expenditures GVOF

This decision unit removes one-time appropriation for FY 2022.

OT	34400	Federal	0.00	0	(350,000)	0	(110,000)	(460,000)
			<b>0.00</b>	<b>0</b>	<b>(350,000)</b>	<b>0</b>	<b>(110,000)</b>	<b>(460,000)</b>

8.46 Removal of One-Time Expenditures GVOF

This decision unit removes one-time appropriation for DU 4.81 and 4.82.

OT	10000	General	0.00	0	(300,000)	0	0	(300,000)
			<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>

**FY 2023 Base**

9.00 FY 2023 Base GVOF

	10000	General	17.44	1,953,100	163,200	0	0	2,116,300
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	24.86	2,854,300	3,865,300	0	11,225,600	17,945,200
			<b>42.30</b>	<b>4,807,400</b>	<b>4,028,500</b>	<b>0</b>	<b>11,225,600</b>	<b>20,061,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVOF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	14,800	0	0	0	14,800
34800	Federal	0.00	21,100	0	0	0	21,100
		<b>0.00</b>	<b>35,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,900</b>
10.12	Change in Variable Benefit Costs						GVOF
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(11,200)	0	0	0	(11,200)
34800	Federal	0.00	(14,100)	0	0	0	(14,100)
		<b>0.00</b>	<b>(25,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,300)</b>
10.41	Attorney General Fees						GVOF
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
34800	Federal	0.00	0	(3,800)	0	0	(3,800)
		<b>0.00</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>
10.45	Risk Management Costs						GVOF
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
34800	Federal	0.00	0	1,700	0	0	1,700
		<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.46	Controller's Fees						GVOF
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
34800	Federal	0.00	0	900	0	0	900
		<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.47	Treasurer's Fees						GVOF
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
34800	Federal	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						GVOF
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	81,600	0	0	0	81,600
34800	Federal	0.00	105,100	0	0	0	105,100
		<b>0.00</b>	<b>186,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,700</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary							GVOF
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	10000 General	0.00	0	0	0	0	0	
	34800 Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.66	Military Compensation (adjustments)							GVOF
The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.								
	10000 General	0.00	31,000	0	0	0	31,000	
	34800 Federal	0.00	38,300	0	0	0	38,300	
		<b>0.00</b>	<b>69,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,300</b>	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							GVOF
	10000 General	17.44	2,069,300	163,200	0	0	2,232,500	
	OT 10000 General	0.00	0	0	0	0	0	
	OT 34400 Federal	0.00	0	0	0	0	0	
	34800 Federal	24.86	3,004,700	3,864,000	0	11,225,600	18,094,300	
		<b>42.30</b>	<b>5,074,000</b>	<b>4,027,200</b>	<b>0</b>	<b>11,225,600</b>	<b>20,326,800</b>	
<b>Line Items</b>								
12.04	Direct ARPA Funding for Emergency Management Performance Grant							GVOF
The Governor recommends one-time federal fund spending authority for direct funding from the American Rescue Plan Act for an Emergency Management Performance Grant for the Idaho Office of Emergency Management (IOEM) to be disbursed to local jurisdictions to sustain emergency management programs and to pay rent for IOEM's Emergency Operations Center.								
	OT 34400 Federal	0.00	0	362,300	0	256,900	619,200	
		<b>0.00</b>	<b>0</b>	<b>362,300</b>	<b>0</b>	<b>256,900</b>	<b>619,200</b>	
12.47	IIJA Funding for Cyber Security Protection							GVOF
Under the Infrastructure Investment and Jobs Act passed by Congress in November 2021, one-time federal fund spending authority is recommended over the next five years to improve cyber security protection to protect the state from the threats posed by cyber-attacks which continue to increase both in volume and sophistication. It is anticipated that reappropriation authority will be needed in FY 2024.								
	OT 34800 Federal	0.00	0	1,250,000	2,500,000	0	3,750,000	
		<b>0.00</b>	<b>0</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>0</b>	<b>3,750,000</b>	
12.91	Budget Law Exemptions/Other Adjustments							GVOF
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.31.								
	OT 34400 Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.96	Budget Law Exemptions/Other Adjustments							GVOF
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81 and 4.82.								
	10000 General	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								GVOF
	10000	General	17.44	2,069,300	163,200	0	0	2,232,500	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	362,300	0	256,900	619,200	
	34800	Federal	24.86	3,004,700	3,864,000	0	11,225,600	18,094,300	
OT	34800	Federal	0.00	0	1,250,000	2,500,000	0	3,750,000	
			<b>42.30</b>	<b>5,074,000</b>	<b>5,639,500</b>	<b>2,500,000</b>	<b>11,482,500</b>	<b>24,696,000</b>	