

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Military Division								190
Division: Military Division								MD1
Appropriation Unit: Military Management								GVOA
FY 2022 Total Appropriation								
1.00	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
			48.50	5,574,100	7,783,200	489,700	300,000	14,147,000
1.21	Account 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	Receipts 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	Reverted Appropriation Balances							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)
OT	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	Legislative Reappropriation							GVOA
OT	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	CY Executive Carry Forward							
	10000	General	0.00	0	(3,700)	(48,400)	0	(52,100)
OT	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)
OT	45000	Dedicated	0.00	0	0	(63,900)	0	(63,900)
			0.00	0	(4,543,900)	(112,300)	0	(4,656,200)

GVOA

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							
	10000	General	21.80	2,463,600	314,700	0	300,000	3,078,300
OT	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
			48.50	4,907,600	1,343,800	9,100	300,000	6,560,500

GVOA

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							
	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

GVOA

Appropriation Adjustment

4.11	Legislative Reappropriation							
	This decision unit reflects reappropriation authority granted by SB 1394 in the 2022 legislative session.							
OT	10000	General	0.00	0	1,256,200	0	0	1,256,200
			0.00	0	1,256,200	0	0	1,256,200
4.31	Appropriation Transfer							
	The Governor recommends a technical correction to the FY 2023 appropriation to correct the fund detail.							
OT	34400	Federal	0.00	0	(197,400)	(56,200)	0	(253,600)
OT	34430	Federal	0.00	0	197,400	56,200	0	253,600
			0.00	0	0	0	0	0

GVOA

GVOA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								GVOA
	10000	General	21.80	2,680,900	321,200	0	650,000	3,652,100	
OT	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	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	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	
OT	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	

Appropriation Adjustments

6.11	Executive Carry Forward								GVOA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).									
OT	10000	General	0.00	0	4,447,500	48,400	0	4,495,900	
OT	12500	Dedicated	0.00	0	18,700	0	0	18,700	
OT	45000	Dedicated	0.00	0	77,700	63,900	0	141,600	
			0.00	0	4,543,900	112,300	0	4,656,200	

6.31	Program Transfer								GVOA
This decision unit reflects a one-time net-zero program transfer.									
	10000	General	0.20	0	0	0	0	0	
			0.20	0	0	0	0	0	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								GVOA
	10000	General	22.00	2,680,900	321,200	0	650,000	3,652,100	
OT	10000	General	0.00	0	5,703,700	48,400	0	5,752,100	
	12500	Dedicated	2.20	429,900	47,600	0	0	477,500	
OT	12500	Dedicated	0.00	0	18,700	0	0	18,700	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	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	
OT	45000	Dedicated	0.00	0	77,700	428,000	0	505,700	
			48.70	5,926,300	8,096,100	561,400	650,000	15,233,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Program Transfer							GVOA
	This decision unit reflects a net-zero program transfer of 0.2 FTP from Federal/State Agreements to Military Management to allow for reclassification of 0.8 FTP to a full-time FTP.							
	10000	General	0.20	0	0	0	0	0
			0.20	0	0	0	0	0
8.41	Removal of One-Time Expenditures							GVOA
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	10000	General	0.00	0	(1,256,200)	0	0	(1,256,200)
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	(197,400)	(56,200)	0	(253,600)
OT	45000	Dedicated	0.00	0	0	(364,100)	0	(364,100)
			0.00	0	(1,453,600)	(420,300)	0	(1,873,900)
FY 2024 Base								
9.00	FY 2024 Base							GVOA
	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
OT	34400	Federal	0.00	0	0	0	0	0
OT	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
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						GVOA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs						GVOA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	600	0	0	0	600
12500	Dedicated	0.00	(900)	0	0	0	(900)
45000	Dedicated	0.00	(9,600)	0	0	0	(9,600)
		0.00	(9,900)	0	0	0	(9,900)
10.31	Repair, Replacement, or Alteration Costs						GVOA
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items.							
OT 10000	General	0.00	0	14,300	259,000	0	273,300
OT 34430	Federal	0.00	0	0	0	0	0
OT 45000	Dedicated	0.00	0	0	357,000	0	357,000
		0.00	0	14,300	616,000	0	630,300
10.41	Attorney General Fees						GVOA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	800	0	0	800
45000	Dedicated	0.00	0	100	0	0	100
		0.00	0	900	0	0	900
10.45	Risk Management Costs						GVOA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	28,500	0	0	28,500
12500	Dedicated	0.00	0	(3,800)	0	0	(3,800)
45000	Dedicated	0.00	0	36,200	0	0	36,200
		0.00	0	60,900	0	0	60,900
10.46	Controller's Fees						GVOA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(700)	0	0	(700)
12500	Dedicated	0.00	0	(900)	0	0	(900)
45000	Dedicated	0.00	0	(700)	0	0	(700)
		0.00	0	(2,300)	0	0	(2,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees							GVOA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	(200)	0	0	(200)	
		0.00	0	(200)	0	0	(200)	
10.48	OITS Fees							GVOA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
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	
10.61	Salary Multiplier - Regular Employees							GVOA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	
10.62	Salary Multiplier - Group and Temporary							GVOA
The Governor does not recommend a change in employee compensation for group and temporary employees.								
10000	General	0.00	0	0	0	0	0	
12500	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.66	Military Compensation Adjustments							GVOA
The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.								
10000	General	0.00	35,100	0	0	0	35,100	
12500	Dedicated	0.00	2,600	0	0	0	2,600	
45000	Dedicated	0.00	29,700	0	0	0	29,700	
		0.00	67,400	0	0	0	67,400	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							GVOA
10000	General	22.00	2,838,400	359,900	0	650,000	3,848,300	
OT 10000	General	0.00	0	14,300	259,000	0	273,300	
12500	Dedicated	2.20	442,600	58,100	0	0	500,700	
OT 34400	Federal	0.00	0	0	0	0	0	
OT 34430	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	765,900	0	0	765,900	
45000	Dedicated	24.50	2,958,700	1,006,700	28,800	0	3,994,200	
OT 45000	Dedicated	0.00	0	0	357,000	0	357,000	
		48.70	6,239,700	2,204,900	644,800	650,000	9,739,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.61	Human Resource Consolidation							GVOA
The Governor recommends General Fund and dedicated and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	13,300	0	0	0	13,300
12500	Dedicated		0.00	1,200	0	0	0	1,200
45000	Dedicated		0.00	12,900	0	0	0	12,900
			0.00	27,400	0	0	0	27,400

FY 2024 Total

13.00	FY 2024 Total							GVOA
10000	General		22.00	2,851,700	359,900	0	650,000	3,861,600
OT 10000	General		0.00	0	14,300	259,000	0	273,300
12500	Dedicated		2.20	443,800	58,100	0	0	501,900
OT 34400	Federal		0.00	0	0	0	0	0
OT 34430	Federal		0.00	0	0	0	0	0
34900	Dedicated		0.00	0	765,900	0	0	765,900
45000	Dedicated		24.50	2,971,600	1,006,700	28,800	0	4,007,100
OT 45000	Dedicated		0.00	0	0	357,000	0	357,000
			48.70	6,267,100	2,204,900	644,800	650,000	9,766,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Military Division							190
Division: Military Division							MD1
Appropriation Unit: Federal/State Agreements							GVOB
FY 2022 Total Appropriation							
1.00	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
		345.00	30,947,700	21,917,600	0	0	52,865,300
1.13	PY Executive Carry Forward						GVOB
34800	Federal	0.00	0	898,300	1,664,800	0	2,563,100
		0.00	0	898,300	1,664,800	0	2,563,100
1.21	Account Transfers						GVOB
10000	General	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
34900	Dedicated	0.00	(128,400)	95,600	32,800	0	0
		0.00	(1,651,300)	(3,805,900)	5,457,200	0	0
1.61	Reverted Appropriation Balances						GVOB
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)
		0.00	(5,569,100)	(813,200)	(27,800)	0	(6,410,100)
1.81	CY Executive Carry Forward						GVOB
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)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						GVOB
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
		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 2023 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 2023 Total Appropriation							
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
Appropriation Adjustments								
6.11	Executive Carry Forward							GVOB
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	10000	General	0.00	0	85,000	0	0	85,000
OT	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	Program Transfer							GVOB
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	(0.20)	0	0	0	0	0
			(0.20)	0	0	0	0	0
6.41	FTP/Noncognizable Adjustment							GVOB
	This decision unit reflects FTP adjustments for FY 2023.							
	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	FTP/Noncognizable Adjustment							GVOB
	This decision unit reflects FTP adjustments for FY 2023.							
	34800	Federal	(0.25)	0	0	0	0	0
	34900	Dedicated	0.25	0	0	0	0	0
			0.00	0	0	0	0	0
6.44	FTP/Noncognizable Adjustment							GVOB
	This decision unit reflects non-cognizable spending authority for FY 2023.							
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 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							GVOB
	10000	General	14.60	1,104,300	1,047,400	0	0	2,151,700
OT	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
OT	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
OT	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 Adjustments							
8.11	FTP or Fund Adjustments						GVOB
This decision unit reflects an alignment of the agency'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	FTP or Fund Adjustments						GVOB
This decision unit reflects an alignment of the agency's FTP allocation by fund.							
34800	Federal	(0.25)	0	0	0	0	0
34900	Dedicated	0.25	0	0	0	0	0
		0.00	0	0	0	0	0
8.31	Program Transfer						GVOB
This decision unit reflects a net-zero program transfer of 0.2 FTP from Federal/State Agreements to Military Management to allow for reclassification of 0.8 FTP to a full-time FTP.							
10000	General	(0.20)	0	0	0	0	0
		(0.20)	0	0	0	0	0
FY 2024 Base							
9.00	FY 2024 Base						GVOB
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
Program Maintenance							
10.11	Change in Health Benefit Costs						GVOB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
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
10.12	Change in Variable Benefit Costs						GVOB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	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
10.45	Risk Management Costs						GVOB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(500)	0	0	(500)
34800	Federal	0.00	0	(21,300)	0	0	(21,300)
		0.00	0	(21,800)	0	0	(21,800)
10.46	Controller's Fees						GVOB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	200	0	0	200
34800	Federal	0.00	0	(5,900)	0	0	(5,900)
		0.00	0	(5,700)	0	0	(5,700)
10.61	Salary Multiplier - Regular Employees						GVOB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	32,500	0	0	0	32,500
34800	Federal	0.00	917,000	0	0	0	917,000
34900	Dedicated	0.00	46,100	0	0	0	46,100
		0.00	995,600	0	0	0	995,600
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
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.66	Military Compensation Adjustments						
	The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.						
	10000 General	0.00	15,800	0	0	0	15,800
	34800 Federal	0.00	357,500	0	0	0	357,500
	34900 Dedicated	0.00	15,800	0	0	0	15,800
		0.00	389,100	0	0	0	389,100

GVOB

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						
	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

GVOB

Line Items

12.02	Move Costs from Operating to Personnel						
	The Governor recommends a net-zero General Fund account transfer and an FTP adjustment for an air grounds maintenance and equipment operator position.						
	10000 General	0.25	20,000	(20,000)	0	0	0
	34800 Federal	(0.25)	0	0	0	0	0
		0.00	20,000	(20,000)	0	0	0

GVOB

12.61	Human Resource Consolidation						
	The Governor recommends General Fund and dedicated and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.						
	10000 General	0.00	5,400	0	0	0	5,400
	34800 Federal	0.00	135,600	0	0	0	135,600
	34900 Dedicated	0.00	6,500	0	0	0	6,500
		0.00	147,500	0	0	0	147,500

GVOB

FY 2024 Total

13.00	FY 2024 Total						
	10000 General	14.85	1,196,500	1,027,100	0	0	2,223,600
	34800 Federal	312.45	32,276,500	20,415,900	0	0	52,692,400
	34900 Dedicated	17.50	1,889,300	435,200	0	0	2,324,500
		344.80	35,362,300	21,878,200	0	0	57,240,500

GVOB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Military Division									190
Division: Military Division									MD1
Appropriation Unit: ID Office Of Emergency Management									GVOF
FY 2022 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	
OT	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
OT	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 Balances								GVOF
OT	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
OT	10000	General	0.00	0	(300,000)	0	0	(300,000)	
OT	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	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								GVOF
	10000	General	18.15	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	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	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								GVOF
	10000	General	17.44	2,091,800	163,200	0	0	2,255,000	
OT	34400	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	
OT	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	
Appropriation Adjustment									
4.11	Legislative Reappropriation								GVOF
	This decision unit reflects reappropriation authority granted by SB 1394 in the 2022 legislative session.								
OT	10000	General	0.00	0	300,000	0	0	300,000	
OT	34400	Federal	0.00	0	39,700	0	0	39,700	
			0.00	0	339,700	0	0	339,700	
4.61	Deficiency Warrants								GVOF
	The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2022 for hazardous materials deficiency warrants.								
OT	10000	General	0.00	0	8,100	0	0	8,100	
			0.00	0	8,100	0	0	8,100	
4.71	Cash Transfer Revenue Adjustment								GVOF
	This decision unit reflects 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	(8,100)	0	0	(8,100)	
			0.00	0	(8,100)	0	0	(8,100)	
4.81	Enhanced Fire Audit								GVOF
	The Governor recommends one-time General Fund for a contracted fire consultant to review and evaluate state wildfire response. Currently the Office of Emergency Management is contracting to audit state wildfire spending through the Federal Fire Management Assistance Grant. This funding would allow the agency to expand that contract to audit all state wildfire spending.								
OT	10000	General	0.00	0	500,000	0	0	500,000	
			0.00	0	500,000	0	0	500,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								GVOF
	10000	General	17.44	2,091,800	163,200	0	0	2,255,000	
OT	10000	General	0.00	0	800,000	0	0	800,000	
OT	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	

Appropriation Adjustments

6.11	Executive Carry Forward								GVOF
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).									
OT	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 Adjustment								GVOF
This decision unit reflects FTP adjustments for FY 2023.									
	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 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								GVOF
	10000	General	17.92	2,091,800	163,200	0	0	2,255,000	
OT	10000	General	0.00	0	800,000	0	0	800,000	
OT	34400	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	
OT	34800	Federal	0.00	0	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 Adjustments									
8.13	FTP or Fund Adjustments								GVOF
This decision unit reflects an alignment of the agency'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	Removal of One-Time Expenditures								GVOF
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	(800,000)	0	0	(800,000)	
OT	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 2024 Base									
9.00	FY 2024 Base								GVOF
	10000	General	17.92	2,091,800	163,200	0	0	2,255,000	
OT	10000	General	0.00	0	0	0	0	0	
OT	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	
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						GVOF
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	22,400	0	0	0	22,400
34800	Federal	0.00	30,500	0	0	0	30,500
		0.00	52,900	0	0	0	52,900
10.12	Change in Variable Benefit Costs						GVOF
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	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)
10.41	Attorney General Fees						GVOF
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
34800	Federal	0.00	0	900	0	0	900
		0.00	0	900	0	0	900
10.45	Risk Management Costs						GVOF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
34800	Federal	0.00	0	(1,700)	0	0	(1,700)
		0.00	0	(1,700)	0	0	(1,700)
10.46	Controller's Fees						GVOF
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
34800	Federal	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
10.48	OITS Fees						GVOF
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
34800	Federal	0.00	0	21,900	0	0	21,900
		0.00	0	21,900	0	0	21,900
10.61	Salary Multiplier - Regular Employees						GVOF
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	71,700	0	0	0	71,700
34800	Federal	0.00	88,400	0	0	0	88,400
		0.00	160,100	0	0	0	160,100
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
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.66	Military Compensation Adjustments							GVOF
The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.								
10000	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	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							GVOF
10000	General	17.92	2,207,400	163,200	0	0	2,370,600	
OT 10000	General	0.00	0	0	0	0	0	
OT 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	
OT 34800	Federal	0.00	0	0	0	0	0	
		42.30	5,397,000	4,047,700	0	11,225,600	20,670,300	

Line Items

12.01	IOEM Operations Support							GVOF
The Governor recommends General Fund to satisfy the one-to-one match requirement for federal grant funds for emergency preparedness activities.								
10000	General	0.00	0	41,000	0	0	41,000	
		0.00	0	41,000	0	0	41,000	

12.03	Ongoing Funding for Cyber Security							GVOF
The Governor recommends federal fund spending authority to improve cyber security protection for state and local entities. One-time spending authority for federal funds received from the Infrastructure Investment and Jobs Act was originally provided in FY 2023.								
34800	Federal	0.00	0	1,250,000	2,500,000	0	3,750,000	
		0.00	0	1,250,000	2,500,000	0	3,750,000	

12.61	Human Resource Consolidation							GVOF
The Governor recommends General Fund and dedicated and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General	0.00	10,200	0	0	0	10,200	
34800	Federal	0.00	12,600	0	0	0	12,600	
		0.00	22,800	0	0	0	22,800	

12.91	Budget Law Exemptions/Other Adjustments							GVOF
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.81.								
OT 10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total									
13.00	FY 2024 Total								GVOF
	10000	General	17.92	2,217,600	204,200	0	0	2,421,800	
OT	10000	General	0.00	0	0	0	0	0	
OT	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	
OT	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	