

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Military Division						190
Division:	Military Division						MD1
Appropriation Unit:	Military Management						GVOA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVOA
10000	General	21.80	2,680,900	1,577,400	0	650,000	4,908,300
12500	Dedicated	2.20	429,900	47,600	0	0	477,500
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	392,900	0	4,172,300
		48.50	5,926,300	3,552,200	449,100	650,000	10,577,600
1.13	PY Executive Carry Forward						GVOA
10000	General	0.00	0	4,447,500	48,400	0	4,495,900
12500	Dedicated	0.00	0	18,700	0	0	18,700
45000	Dedicated	0.00	0	77,700	63,900	0	141,600
		0.00	0	4,543,900	112,300	0	4,656,200
1.21	Account Transfers						GVOA
10000	General	0.00	(46,500)	46,500	0	0	0
12500	Dedicated	0.00	(146,800)	144,700	2,100	0	0
		0.00	(193,300)	191,200	2,100	0	0
1.41	Receipts to Appropriation						GVOA
45000	Dedicated	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
1.61	Reverted Appropriation Balances						GVOA
10000	General	0.00	0	(10,000)	0	(53,600)	(63,600)
12500	Dedicated	0.00	(253,300)	(47,100)	0	0	(300,400)
34430	Federal	0.00	0	(87,900)	(100)	0	(88,000)
34900	Dedicated	0.00	0	(746,500)	0	0	(746,500)
45000	Dedicated	0.00	(300,000)	0	(124,700)	0	(424,700)
		0.00	(553,300)	(891,500)	(124,800)	(53,600)	(1,623,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						GVOA
	10000 General	0.00	0	(2,341,600)	0	0	(2,341,600)
	12500 Dedicated	0.00	0	(29,000)	0	0	(29,000)
	34430 Federal	0.00	0	(30,800)	0	0	(30,800)
	45000 Dedicated	0.00	0	(190,700)	(120,300)	0	(311,000)
		0.00	0	(2,592,100)	(120,300)	0	(2,712,400)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						GVOA
	10000 General	21.80	2,634,400	3,719,800	48,400	596,400	6,999,000
	12500 Dedicated	2.20	29,800	134,900	2,100	0	166,800
	34430 Federal	0.00	0	78,700	56,100	0	134,800
	34900 Dedicated	0.00	0	19,400	0	0	19,400
	45000 Dedicated	24.50	2,515,500	851,000	211,800	0	3,578,300
		48.50	5,179,700	4,803,800	318,400	596,400	10,898,300

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						GVOA
	10000 General	22.00	2,824,100	359,900	0	650,000	3,834,000
OT	10000 General	0.00	0	14,300	259,000	0	273,300
	12500 Dedicated	2.20	442,300	58,100	0	0	500,400
	34900 Dedicated	0.00	0	765,900	0	0	765,900
	45000 Dedicated	24.50	2,953,400	1,006,700	28,800	0	3,988,900
OT	45000 Dedicated	0.00	0	0	357,000	0	357,000
		48.70	6,219,800	2,204,900	644,800	650,000	9,719,500

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation						GVOA
	10000 General	22.00	2,824,100	359,900	0	650,000	3,834,000
OT	10000 General	0.00	0	14,300	259,000	0	273,300
	12500 Dedicated	2.20	442,300	58,100	0	0	500,400
	34900 Dedicated	0.00	0	765,900	0	0	765,900
	45000 Dedicated	24.50	2,953,400	1,006,700	28,800	0	3,988,900
OT	45000 Dedicated	0.00	0	0	357,000	0	357,000
		48.70	6,219,800	2,204,900	644,800	650,000	9,719,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	--	-----	-----------------	-------------------	----------------	-----------------	-------

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).

10000	General		0.00	0	2,341,600	0	0	2,341,600
12500	Dedicated		0.00	0	29,000	0	0	29,000
34430	Federal		0.00	0	30,800	0	0	30,800
45000	Dedicated		0.00	0	190,700	120,300	0	311,000
			0.00	0	2,592,100	120,300	0	2,712,400

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures GVOA

10000	General		22.00	2,824,100	2,701,500	0	650,000	6,175,600
OT 10000	General		0.00	0	14,300	259,000	0	273,300
12500	Dedicated		2.20	442,300	87,100	0	0	529,400
34430	Federal		0.00	0	30,800	0	0	30,800
34900	Dedicated		0.00	0	765,900	0	0	765,900
45000	Dedicated		24.50	2,953,400	1,197,400	149,100	0	4,299,900
OT 45000	Dedicated		0.00	0	0	357,000	0	357,000
			48.70	6,219,800	4,797,000	765,100	650,000	12,431,900

Base Adjustments

8.41 Removal of One-Time Expenditures GVOA

This decision unit removes one-time appropriation from FY 2024.

OT 10000	General		0.00	0	(14,300)	(259,000)	0	(273,300)
OT 45000	Dedicated		0.00	0	0	(357,000)	0	(357,000)
			0.00	0	(14,300)	(616,000)	0	(630,300)

FY 2025 Base

9.00 FY 2025 Base GVOA

10000	General		22.00	2,824,100	359,900	0	650,000	3,834,000
OT 10000	General		0.00	0	0	0	0	0
12500	Dedicated		2.20	442,300	58,100	0	0	500,400
34900	Dedicated		0.00	0	765,900	0	0	765,900
45000	Dedicated		24.50	2,953,400	1,006,700	28,800	0	3,988,900
OT 45000	Dedicated		0.00	0	0	0	0	0
			48.70	6,219,800	2,190,600	28,800	650,000	9,089,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	-----	-----------------	-------------------	----------------	-----------------	-------

Program Maintenance

10.11 Change in Health Benefit Costs GVOA

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

10000	General	0.00	(16,500)	0	0	0	(16,500)
12500	Dedicated	0.00	(2,400)	0	0	0	(2,400)
45000	Dedicated	0.00	(18,400)	0	0	0	(18,400)
		0.00	(37,300)	0	0	0	(37,300)

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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

10000	General	0.00	7,400	0	0	0	7,400
12500	Dedicated	0.00	600	0	0	0	600
45000	Dedicated	0.00	5,000	0	0	0	5,000
		0.00	13,000	0	0	0	13,000

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	0	30,100	0	30,100
OT 45000	Dedicated	0.00	0	0	432,000	0	432,000
		0.00	0	0	462,100	0	462,100

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	(300)	0	0	(300)
45000	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(400)	0	0	(400)

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	11,300	0	0	11,300
12500	Dedicated	0.00	0	3,300	0	0	3,300
45000	Dedicated	0.00	0	7,600	0	0	7,600
		0.00	0	22,200	0	0	22,200

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	(5,000)	0	0	(5,000)
12500	Dedicated	0.00	0	(8,800)	0	0	(8,800)
45000	Dedicated	0.00	0	(4,200)	0	0	(4,200)
		0.00	0	(18,000)	0	0	(18,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	19,900	0	0	19,900
12500	Dedicated	0.00	0	15,600	0	0	15,600
45000	Dedicated	0.00	0	10,600	0	0	10,600
		0.00	0	46,100	0	0	46,100

GVOA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	72,400	0	0	0	72,400
12500	Dedicated	0.00	8,700	0	0	0	8,700
45000	Dedicated	0.00	72,600	0	0	0	72,600
		0.00	153,700	0	0	0	153,700

GVOA

10.66	Military Compensation Adjustments						
The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.							
10000	General	0.00	48,400	0	0	0	48,400
12500	Dedicated	0.00	5,100	0	0	0	5,100
45000	Dedicated	0.00	43,900	0	0	0	43,900
		0.00	97,400	0	0	0	97,400

GVOA

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						
10000	General	22.00	2,935,800	385,800	0	650,000	3,971,600
OT 10000	General	0.00	0	0	30,100	0	30,100
12500	Dedicated	2.20	454,300	68,200	0	0	522,500
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.50	3,056,500	1,020,600	28,800	0	4,105,900
OT 45000	Dedicated	0.00	0	0	432,000	0	432,000
		48.70	6,446,600	2,240,500	490,900	650,000	9,828,000

GVOA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	-----	-----------------	-------------------	----------------	-----------------	-------

Line Items

12.01 Personnel Adjustment GVOA

The Governor recommends a program transfer of 3.0 FTP from Federal/State Agreements to Military Management and a corresponding ongoing decrease in federal fund spending authority in Federal/State Agreements and an ongoing increase in dedicated fund spending authority in Military Management. The Personnel adjustment will allow the agency to utilize an existing dedicated fund balance to hire limited-service employees as needed to meet increased demand in the accounting and finance office.

12500	Dedicated	3.00	197,100	0	0	0	197,100
		3.00	197,100	0	0	0	197,100

12.02 Military Management Operating Expenditures GVOA

The Governor recommends ongoing General Fund for professional development training and professional development for human resources, accounting, and information technology employees.

10000	General	0.00	0	21,000	0	0	21,000
		0.00	0	21,000	0	0	21,000

12.73 Transfer of Information Technology Support Services to the Office of Information Technology Services GVOA

The Governor recommends removing 6.0 FTP, -\$403,800 General Fund, -\$315,000 dedicated fund, and -\$35,500 federal fund spending authority to migrate some of the Military Division's information technology (IT) related positions to the Office of Information Technology Services as part of phase IV of the Governor's IT Modernization Initiative. Additionally, the Governor recommends General Fund, and dedicated and federal fund spending authority to cover the operating costs and staffing for IT support services provided to the Military Division.

Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.

10000	General	(3.00)	(403,800)	493,200	0	0	89,400
12500	Dedicated	(2.20)	(255,900)	258,400	0	0	2,500
45000	Dedicated	(0.50)	(59,100)	59,600	0	0	500
		(5.70)	(718,800)	811,200	0	0	92,400

FY 2025 Total

13.00 FY 2025 Total GVOA

10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000
OT 10000	General	0.00	0	0	30,100	0	30,100
12500	Dedicated	3.00	395,500	326,600	0	0	722,100
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.00	2,997,400	1,080,200	28,800	0	4,106,400
OT 45000	Dedicated	0.00	0	0	432,000	0	432,000
		46.00	5,924,900	3,072,700	490,900	650,000	10,138,500

		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 2023 Total Appropriation							
1.00	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	19,000,000	0	69,837,600
34900	Dedicated	17.25	1,804,400	435,200	0	0	2,239,600
		345.00	33,303,200	21,925,700	19,000,000	0	74,228,900
1.12	Noncognizable Adjustments						GVOB
34800	Federal	0.00	0	17,201,200	0	0	17,201,200
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	17,201,200	0	0	17,201,200
1.13	PY 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
1.21	Account Transfers						GVOB
10000	General	0.00	(197,500)	165,600	31,900	0	0
34800	Federal	0.00	(7,520,500)	(9,010,600)	16,531,100	0	0
34900	Dedicated	0.00	(227,700)	200,200	27,500	0	0
		0.00	(7,945,700)	(8,644,800)	16,590,500	0	0
1.61	Reverted Appropriation Balances						GVOB
10000	General	0.00	0	(94,200)	(31,900)	0	(126,100)
34800	Federal	0.00	(349,600)	(8,666,200)	(3,857,500)	0	(12,873,300)
34900	Dedicated	0.00	(222,400)	0	0	0	(222,400)
		0.00	(572,000)	(8,760,400)	(3,889,400)	0	(13,221,800)
1.81	CY Executive Carry Forward						GVOB
10000	General	0.00	0	(189,800)	0	0	(189,800)
34800	Federal	0.00	0	(6,725,500)	(23,726,300)	0	(30,451,800)
34900	Dedicated	0.00	0	(136,100)	0	0	(136,100)
		0.00	0	(7,051,400)	(23,726,300)	0	(30,777,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								GVOB
	10000	General	14.60	906,800	1,014,000	0	0	1,920,800	
	34800	Federal	313.15	22,524,400	19,320,000	11,768,500	0	53,612,900	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	17.25	1,354,300	625,800	52,900	0	2,033,000	
			345.00	24,785,500	20,959,800	11,821,400	0	57,566,700	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								GVOB
	10000	General	14.85	1,208,300	1,027,100	0	0	2,235,400	
	34800	Federal	312.45	32,307,800	20,415,900	0	0	52,723,700	
	34900	Dedicated	17.50	1,896,300	435,200	0	0	2,331,500	
			344.80	35,412,400	21,878,200	0	0	57,290,600	
Appropriation Adjustment									
4.31	Supplemental for Cooperative Agreement								GVOB
	The Governor recommends one-time federal fund spending authority to accommodate increased cooperative agreement disbursements from the National Guard Bureau to the state for the Construction and Facility Management Office.								
OT	34800	Federal	0.00	0	12,000,000	0	0	12,000,000	
			0.00	0	12,000,000	0	0	12,000,000	
4.32	Supplemental for Deleted Prior Year Carry Forward Request								GVOB
	The Governor recommends one-time federal fund spending authority to cover the federal expenditures for executive carry forward requests inadvertently deleted during the FY 2023 year-end closing during the transition to Luma. The federal spending authority is for 15 projects that will be completed in FY 2024.								
	34800	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	819,600	4,270,000	0	5,089,600	
			0.00	0	819,600	4,270,000	0	5,089,600	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								GVOB
	10000	General	14.85	1,208,300	1,027,100	0	0	2,235,400	
	34800	Federal	312.45	32,307,800	20,415,900	0	0	52,723,700	
OT	34800	Federal	0.00	0	12,819,600	4,270,000	0	17,089,600	
	34900	Dedicated	17.50	1,896,300	435,200	0	0	2,331,500	
			344.80	35,412,400	34,697,800	4,270,000	0	74,380,200	

			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).									
	10000	General	0.00	0	189,800	0	0	189,800	
	34800	Federal	0.00	0	6,725,500	23,726,300	0	30,451,800	
	34900	Dedicated	0.00	0	136,100	0	0	136,100	
			0.00	0	7,051,400	23,726,300	0	30,777,700	
6.41	FTP/Noncognizable Adjustment								GVOB
This decision unit reflects non-cognizable spending authority for FY 2024.									
	34800	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	2,515,300	0	0	2,515,300	
			0.00	0	2,515,300	0	0	2,515,300	
6.42	FTP/Noncognizable Adjustment								GVOB
This decision unit reflects non-cognizable spending authority for FY 2024.									
OT	34800	Federal	0.00	0	2,700,000	0	0	2,700,000	
			0.00	0	2,700,000	0	0	2,700,000	
6.43	FTP/Noncognizable Adjustment								GVOB
This decision unit reflects non-cognizable spending authority for FY 2024.									
OT	34800	Federal	0.00	0	1,040,900	0	0	1,040,900	
			0.00	0	1,040,900	0	0	1,040,900	
6.44	FTP/Noncognizable Adjustment								GVOB
This decision unit reflects non-cognizable spending authority for FY 2024.									
OT	34800	Federal	0.00	0	485,000	0	0	485,000	
			0.00	0	485,000	0	0	485,000	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								GVOB
	10000	General	14.85	1,208,300	1,216,900	0	0	2,425,200	
	34800	Federal	312.45	32,307,800	27,141,400	23,726,300	0	83,175,500	
OT	34800	Federal	0.00	0	19,560,800	4,270,000	0	23,830,800	
	34900	Dedicated	17.50	1,896,300	571,300	0	0	2,467,600	
			344.80	35,412,400	48,490,400	27,996,300	0	111,899,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							GVOB
	This decision unit removes one-time appropriation from FY 2024.							
	34800	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	(12,819,600)	(4,270,000)	0	(17,089,600)
			0.00	0	(12,819,600)	(4,270,000)	0	(17,089,600)

FY 2025 Base

9.00	FY 2025 Base							GVOB
	10000	General	14.85	1,208,300	1,027,100	0	0	2,235,400
	34800	Federal	312.45	32,307,800	20,415,900	0	0	52,723,700
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	17.50	1,896,300	435,200	0	0	2,331,500
			344.80	35,412,400	21,878,200	0	0	57,290,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	-----	-----------------	-------------------	----------------	-----------------	-------

Program Maintenance

10.11 Change in Health Benefit Costs GVOB

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

10000	General	0.00	(9,000)	0	0	0	(9,000)
34800	Federal	0.00	(233,400)	0	0	0	(233,400)
34900	Dedicated	0.00	(13,100)	0	0	0	(13,100)
		0.00	(255,500)	0	0	0	(255,500)

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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

10000	General	0.00	2,100	0	0	0	2,100
34800	Federal	0.00	52,900	0	0	0	52,900
34900	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	57,600	0	0	0	57,600

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	5,200	0	0	5,200
34800	Federal	0.00	0	18,300	0	0	18,300
		0.00	0	23,500	0	0	23,500

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	(2,400)	0	0	(2,400)
34800	Federal	0.00	0	(40,900)	0	0	(40,900)
		0.00	0	(43,300)	0	0	(43,300)

10.48 Office of Information Technology Services Support Fees GVOB

This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.

10000	General	0.00	0	3,400	0	0	3,400
		0.00	0	3,400	0	0	3,400

10.61 Salary Multiplier - Regular Employees GVOB

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.

10000	General	0.00	27,600	0	0	0	27,600
34800	Federal	0.00	721,100	0	0	0	721,100
34900	Dedicated	0.00	37,200	0	0	0	37,200
		0.00	785,900	0	0	0	785,900

		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	15,600	0	0	0	15,600
	34800 Federal	0.00	388,300	0	0	0	388,300
	34900 Dedicated	0.00	15,200	0	0	0	15,200
		0.00	419,100	0	0	0	419,100

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						GVOB
	10000 General	14.85	1,244,600	1,033,300	0	0	2,277,900
	34800 Federal	312.45	33,236,700	20,393,300	0	0	53,630,000
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	17.50	1,938,200	435,200	0	0	2,373,400
		344.80	36,419,500	21,861,800	0	0	58,281,300

Line Items

12.01	Personnel Adjustment						GVOB
The Governor recommends a program transfer of 3.0 FTP from Federal/State Agreements to Military Management and a corresponding ongoing decrease in federal fund spending authority in Federal/State Agreements and an ongoing increase in dedicated fund spending authority in Military Management. The Personnel adjustment will allow the agency to utilize an existing dedicated fund balance to hire limited-service employees as needed to meet increased demand in the accounting and finance office.							
	34800 Federal	(3.00)	(197,100)	0	0	0	(197,100)
		(3.00)	(197,100)	0	0	0	(197,100)

12.03	Cooperative Agreement Funding						GVOB
The Governor recommends ongoing federal fund spending authority to accommodate increased cooperative agreement disbursements from the National Guard Bureau to the state for the Construction and Facility Management Office.							
	34800 Federal	0.00	0	12,000,000	0	0	12,000,000
		0.00	0	12,000,000	0	0	12,000,000

FY 2025 Total

13.00	FY 2025 Total						GVOB
	10000 General	14.85	1,244,600	1,033,300	0	0	2,277,900
	34800 Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	17.50	1,938,200	435,200	0	0	2,373,400
		341.80	36,222,400	33,861,800	0	0	70,084,200

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							GVOF
	10000 General	17.44	2,091,800	463,200	0	0	2,555,000	
	34400 Federal	0.00	0	402,000	0	256,900	658,900	
	34800 Federal	24.86	3,041,200	5,114,000	2,500,000	11,225,600	21,880,800	
		42.30	5,133,000	5,979,200	2,500,000	11,482,500	25,094,700	
1.13	PY 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	
1.21	Account Transfers							GVOF
	34800 Federal	0.00	0	1,938,100	0	(1,938,100)	0	
		0.00	0	1,938,100	0	(1,938,100)	0	
1.61	Reverted Appropriation Balances							GVOF
	10000 General	0.00	0	(5,000)	0	0	(5,000)	
	34800 Federal	0.00	(1,134,300)	(5,220,700)	(2,500,000)	(3,188,000)	(12,043,000)	
		0.00	(1,134,300)	(5,225,700)	(2,500,000)	(3,188,000)	(12,048,000)	
1.81	CY Executive Carry Forward							GVOF
	10000 General	0.00	0	(262,700)	0	0	(262,700)	
	34400 Federal	0.00	0	0	0	(106,100)	(106,100)	
	34800 Federal	0.00	0	(1,344,500)	0	(966,900)	(2,311,400)	
		0.00	0	(1,607,200)	0	(1,073,000)	(2,680,200)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							GVOF
	10000 General	17.44	2,091,800	195,500	0	0	2,287,300	
	34400 Federal	0.00	0	402,000	0	150,800	552,800	
	34800 Federal	24.86	1,906,900	828,700	0	6,133,800	8,869,400	
		42.30	3,998,700	1,426,200	0	6,284,600	11,709,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								GVOF
	10000	General	17.92	2,200,200	204,200	0	0	2,404,400	
OT	10000	General	0.00	0	500,000	0	0	500,000	
	34800	Federal	24.38	3,187,700	5,134,500	2,500,000	11,225,600	22,047,800	
			42.30	5,387,900	5,838,700	2,500,000	11,225,600	24,952,200	

Appropriation Adjustment

4.61	Deficiency Warrants								GVOF
The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2023 for hazardous materials deficiency warrants.									
OT	10000	General	0.00	0	22,000	0	0	22,000	
			0.00	0	22,000	0	0	22,000	

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	(22,000)	0	0	(22,000)	
			0.00	0	(22,000)	0	0	(22,000)	

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation								GVOF
	10000	General	17.92	2,200,200	204,200	0	0	2,404,400	
OT	10000	General	0.00	0	500,000	0	0	500,000	
	34800	Federal	24.38	3,187,700	5,134,500	2,500,000	11,225,600	22,047,800	
			42.30	5,387,900	5,838,700	2,500,000	11,225,600	24,952,200	

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).									
	10000	General	0.00	0	262,700	0	0	262,700	
	34400	Federal	0.00	0	0	0	106,100	106,100	
	34800	Federal	0.00	0	1,344,500	0	966,900	2,311,400	
			0.00	0	1,607,200	0	1,073,000	2,680,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								GVOF
	10000	General	17.92	2,200,200	466,900	0	0	2,667,100	
OT	10000	General	0.00	0	500,000	0	0	500,000	
	34400	Federal	0.00	0	0	0	106,100	106,100	
	34800	Federal	24.38	3,187,700	6,479,000	2,500,000	12,192,500	24,359,200	
			42.30	5,387,900	7,445,900	2,500,000	12,298,600	27,632,400	
Base Adjustments									
8.41	Removal of One-Time Expenditures								GVOF
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(500,000)	0	0	(500,000)	
			0.00	0	(500,000)	0	0	(500,000)	
FY 2025 Base									
9.00	FY 2025 Base								GVOF
	10000	General	17.92	2,200,200	204,200	0	0	2,404,400	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	24.38	3,187,700	5,134,500	2,500,000	11,225,600	22,047,800	
			42.30	5,387,900	5,338,700	2,500,000	11,225,600	24,452,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							GVOF
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(13,400)	0	0	0	(13,400)	
34800	Federal	0.00	(18,300)	0	0	0	(18,300)	
		0.00	(31,700)	0	0	0	(31,700)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	4,600	0	0	0	4,600	
34800	Federal	0.00	4,900	0	0	0	4,900	
		0.00	9,500	0	0	0	9,500	
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	(500)	0	0	(500)	
		0.00	0	(500)	0	0	(500)	
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	3,100	0	0	3,100	
		0.00	0	3,100	0	0	3,100	
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	(9,100)	0	0	(9,100)	
		0.00	0	(9,100)	0	0	(9,100)	
10.48	Office of Information Technology Services Support Fees							GVOF
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
34800	Federal	0.00	0	29,600	0	0	29,600	
		0.00	0	29,600	0	0	29,600	
10.61	Salary Multiplier - Regular Employees							GVOF
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	55,400	0	0	0	55,400	
34800	Federal	0.00	70,700	0	0	0	70,700	
		0.00	126,100	0	0	0	126,100	

		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	39,300	0	0	0	39,300	
34800	Federal	0.00	35,600	0	0	0	35,600	
		0.00	74,900	0	0	0	74,900	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							GVOF
10000	General	17.92	2,286,100	204,200	0	0	2,490,300	
OT 10000	General	0.00	0	0	0	0	0	
34800	Federal	24.38	3,280,600	5,157,600	2,500,000	11,225,600	22,163,800	
		42.30	5,566,700	5,361,800	2,500,000	11,225,600	24,654,100	

Line Items

12.73	Transfer of Information Technology Support Services to the Office of Information Technology Services							GVOF
The Governor recommends removing 6.0 FTP, -\$403,800 General Fund, -\$315,000 dedicated fund, and -\$35,500 federal fund spending authority to migrate some of the Military Division's information technology (IT) related positions to the Office of Information Technology Services as part of phase IV of the Governor's IT Modernization Initiative. Additionally, the Governor recommends General Fund, and dedicated and federal fund spending authority to cover the operating costs and staffing for IT support services provided to the Military Division.								
Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.								
34800	Federal	(0.30)	(35,500)	35,800	0	0	300	
		(0.30)	(35,500)	35,800	0	0	300	

FY 2025 Total

13.00	FY 2025 Total							GVOF
10000	General	17.92	2,286,100	204,200	0	0	2,490,300	
OT 10000	General	0.00	0	0	0	0	0	
34800	Federal	24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100	
		42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400	