	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Military Division						190
	n: Military Division						MD1
	priation Unit: Military Management						GVOA
FY 202	3 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	CYE	xecutive 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 202	3 Actual I	Expenditures						
2.00	FY 20	023 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
EV 202	1 Origina	I Appropriation						
	_							GVOA
3.00	FY 20	024 Original Appropriation	n					OVOA
	10000	General	22.00	2,824,100	359,900	0	650,000	3,834,000
ОТ	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	4Total Ap	propriation						
5.00	FY 20	024 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
ОТ	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
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						GV
Th	nis decisio	n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-352	21, Idaho Code to	be carried
	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
Y 202	4 Estimat	ed Expenditures						
.00	FY 20	024 Estimated Expenditu	res					GV
	10000	General	22.00	2,824,100	2,701,500	0	650,000	6,175,600
ОТ	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
ОТ	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
ase A	djustmer	nts						
41	Remo	oval of One-Time Expend	litures					GV
Th	nis decisio	n unit removes one-time	appropriation fro	om FY 2024.				
ОТ	10000	General	0.00	0	(14,300)	(259,000)	0	(273,300)
ОТ	45000	Dedicated	0.00	0	0	(357,000)	0	(357,000)
			0.00	0	(14,300)	(616,000)	0	(630,300)
Y 202	5 Base							
.00	FY 20	025 Base						GV
	10000	General	22.00	2,824,100	359,900	0	650,000	3,834,000
ОТ	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
ОТ	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
ogram Mainte	enance						
).11 Chai	nge in Health Benefit Co	osts					G
	on unit reflects a decrea		r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
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)
0.12 Chai	nge in Variable Benefit	Costs					G
This decision Fund, a PE	on unit reflects a change RSI employer contribut board to be effective Ju	e in variable benef ion rate adjustmer	ıt for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
	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
).31 Repa	air, Replacement, or Alt	eration Costs					G
The Govern	nor recommends one-ti	me General Fund	and dedicated fun	d spending auth	ority for repair and r	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
.41 Attor	ney General Fees						G
	on unit reflects adjustme	ents for legal servi	ces provided by the	ne Office of the A	ttorney General.		
	General	0.00	0	(300)	0	0	(300)
45000	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(400)	0	0	(400)
							G
This decision	Management Costs on unit reflects adjustment.	ents to the cost of	insurance covera	ge as projected b	y a third-party actu	ary and billed by t	ne Office of
	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
) 46	rollor's Essa						G
	roller's Fees on unit reflects adjustme roller	ents for statewide	accounting and st	atewide payroll p	processing services	provided by the C	office of the
Glate Cull	General	0.00	0	(5,000)	0	0	(5,000)
10000							
	Dedicated	0.00	0	(8.800)	0	0	(8.800)
10000 12500 45000		0.00	0	(8,800) (4,200)	0	0	(8,800) (4,200)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10	This de	cisio	e of Information Technolo n unit reflects adjustmen		•	ort services provi	ded by the Office of	f Information Tecl	GVOA	1
	Service	s. 000	General	0.00	0	19,900	0	0	19,900	
		500	Dedicated	0.00	0	15,600	0	0	15,600	
		000	Dedicated	0.00	0	10,600	0	0	10,600	
	400	,,,,	Dedicated	0.00	0	46,100	0	0	46,100	
10			y Multiplier - Regular Em or recommends a 3% ch		ee compensation f	for permanent en	nployees to be distr	ibuted by merit.	GVOA	λ.
	100	000	General	0.00	72,400	0	0	0	72,400	
	125	500	Dedicated	0.00	8,700	0	0	0	8,700	
	450	000	Dedicated	0.00	72,600	0	0	0	72,600	
				0.00	153,700	0	0	0	153,700	
10			ry Compensation Adjustr		le Military Division	employees com	mensurate with fed	eral coworkers.	GVOA	X
	100	000	General	0.00	48,400	0	0	0	48,400	
	125	500	Dedicated	0.00	5,100	0	0	0	5,100	
	450	000	Dedicated	0.00	43,900	0	0	0	43,900	
				0.00	97,400	0	0	0	97,400	
FY	2025 Tota	al Ma	aintenance							
11.	.00 F	Y 20	025 Total Maintenance						GVOA	1
	100	000	General	22.00	2,935,800	385,800	0	650,000	3,971,600	
	OT 100	000	General	0.00	0	0	30,100	0	30,100	
	125	500	Dedicated	2.20	454,300	68,200	0	0	522,500	
	349	900	Dedicated	0.00	0	765,900	0	0	765,900	
	450	000	Dedicated	24.50	3,056,500	1,020,600	28,800	0	4,105,900	
	OT 450	000	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Ite	ems							
12.01	Perso	onnel Adjustment						GV
or au	ngoing dea othority in	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed	ending authority ie Personnel adji	in Federal/State Austment will allow	greements and a the agency to uti	an ongoing increase lize an existing dec	e in dedicated fun	d spending
		Dedicated	3.00	197,100	0	0	0	197,100
			3.00	197,100	0	0	0	197,100
12.02	Milita	ry Management Operatir	na Expenditures					GV
Tł	ne Govern	or recommends ongoing accounting, and informati	General Fund for		velopment trainin	g and professional	development for I	numan
		General	0.00	0	21,000	0	0	21,000
			0.00	0	21,000	0	0	21,000
Se de Di	edicated a vision.	part of phase IV of the G nd federal fund spending ill continue to increase th	authority to cov	er the operating co	osts and staffing	for IT support servi	ices provided to th	e Military
Se de Di Pi se	edicated a vision. nase IV w ervices for andards; e	nd federal fund spending ill continue to increase th agencies; increased state elimination of waste and of General	e efficiency and tewide security, of duplication; and (3.00)	er the operating of productivity of state data integrity, function minimizing risk to (403,800)	te government the tionality, and corthe state. 493,200	for IT support servi rough improved inf npliance with Inforr 0	nmends General Fices provided to the formation technology 0	e Military egy support Authority (ITA) 89,400
Se de Di Pi se	edicated a vision. nase IV w ervices for andards; e 10000 12500	nd federal fund spending ill continue to increase th agencies; increased stat elimination of waste and of General Dedicated	e efficiency and tewide security, of duplication; and (3.00)	productivity of star data integrity, fund minimizing risk to (403,800) (255,900)	te government the tionality, and corthe state. 493,200 258,400	for IT support servi rough improved inf npliance with Inforr 0 0	nmends General Fices provided to the formation technology attorned to the formation Technology 0	e Military egy support y Authority (ITA) 89,400 2,500
Se de Di Pi se	edicated a vision. nase IV w ervices for andards; e	nd federal fund spending ill continue to increase th agencies; increased state elimination of waste and of General	e efficiency and tewide security, of duplication; and (3.00)	er the operating of productivity of state data integrity, function minimizing risk to (403,800)	te government the tionality, and corthe state. 493,200	for IT support servi rough improved inf npliance with Inforr 0	nmends General Fices provided to the formation technology 0	e Military egy support Authority (ITA) 89,400
Se de Di	edicated a vision. nase IV w ervices for andards; e 10000 12500	nd federal fund spending ill continue to increase th agencies; increased stat elimination of waste and of General Dedicated	e efficiency and tewide security, of duplication; and (3.00) (2.20) (0.50)	productivity of star data integrity, fund minimizing risk to (403,800) (255,900) (59,100)	te government the tionality, and corthe state. 493,200 258,400 59,600	for IT support serving the serving serving the serving	nmends General Fices provided to the formation technology 0 0 0	e Military egy support y Authority (ITA) 89,400 2,500 500
Se de Di	edicated a vision. nase IV was rices for andards; 6 10000 12500 45000	nd federal fund spending ill continue to increase th agencies; increased stat elimination of waste and of General Dedicated	e efficiency and tewide security, of duplication; and (3.00) (2.20) (0.50)	productivity of star data integrity, fund minimizing risk to (403,800) (255,900) (59,100)	te government the tionality, and corthe state. 493,200 258,400 59,600	for IT support serving the serving serving the serving	nmends General Fices provided to the formation technology 0 0 0	e Military egy support y Authority (ITA) 89,400 2,500 500
Se de Di Pri se str	edicated a vision. mase IV was rices for andards; of 10000 12500 45000	nd federal fund spending ill continue to increase th agencies; increased stat elimination of waste and o General Dedicated Dedicated	e efficiency and tewide security, of duplication; and (3.00) (2.20) (0.50)	productivity of star data integrity, fund minimizing risk to (403,800) (255,900) (59,100)	te government the tionality, and corthe state. 493,200 258,400 59,600	for IT support serving the serving serving the serving	nmends General Fices provided to the formation technology 0 0 0	e Military egy support y Authority (ITA) 89,400 2,500 500 92,400
Se de Di Pri se str	edicated a vision. mase IV was rices for andards; of 10000 12500 45000	nd federal fund spending ill continue to increase th agencies; increased stat elimination of waste and o General Dedicated Dedicated	e efficiency and tewide security, of duplication; and (3.00) (2.20) (0.50) (5.70)	productivity of stardata integrity, fund minimizing risk to (403,800) (255,900) (59,100) (718,800)	te government the tionality, and continue state. 493,200 258,400 59,600 811,200	for IT support servi	nmends General Fices provided to the formation technology 0 0 0 0	e Military egy support y Authority (ITA) 89,400 2,500 500 92,400
Present see st.	edicated a vision. mase IV wervices for andards; of 10000 12500 45000 5 Total FY 20	ill continue to increase the agencies; increased statelimination of waste and of General Dedicated Dedicated Dedicated Dedicated General General General Dedicated Dedicated	e efficiency and tewide security, of duplication; and (3.00) (2.20) (0.50) (5.70)	productivity of stardata integrity, fund minimizing risk to (403,800) (255,900) (59,100) (718,800)	te government the tionality, and corthe state. 493,200 258,400 59,600 811,200	for IT support serving a suppo	nmends General Fices provided to the formation technology 0 0 0 0 0 650,000	gy support (ITA) 89,400 2,500 500 92,400 GV
Present see st.	edicated a vision. mase IV wervices for andards; 6 10000 12500 45000 5 Total FY 20 10000 10000	nd federal fund spending fill continue to increase th agencies; increased stat elimination of waste and of General Dedicated Dedicated Dedicated General General General General	e efficiency and tewide security, of duplication; and (3.00) (2.20) (0.50) (5.70)	productivity of stardata integrity, function minimizing risk to (403,800) (255,900) (59,100) (718,800)	te government the tionality, and continue state. 493,200 258,400 59,600 811,200	for IT support serving a suppo	nmends General Fices provided to the fices provided to the formation technology 0 0 0 0 0 650,000	e Military egy support y Authority (ITA) 89,400 2,500 500 92,400 GV 4,082,000 30,100
Present see st.	adicated a vision. mase IV warvices for andards; of the second of the s	ill continue to increase the agencies; increased statelimination of waste and of General Dedicated Dedicated General General Dedicated General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	e efficiency and tewide security, of duplication; and (3.00) (2.20) (0.50) (5.70)	productivity of stardata integrity, fund minimizing risk to (403,800) (255,900) (59,100) (718,800) 2,532,000 0 395,500	sets and staffing the government the tionality, and continued the state. 493,200 258,400 59,600 811,200 900,000 0 326,600	for IT support serving a suppo	nmends General Fices provided to the fices provided to the formation technology 0 0 0 0 0 0 0 0 0 0	gy support (ITA) 89,400 2,500 500 92,400 4,082,000 30,100 722,100
Present see st.	edicated a vision. mase IV wervices for andards; 6 10000 12500 45000 5 Total FY 20 10000 10000 12500 34900	nd federal fund spending ill continue to increase th agencies; increased stat elimination of waste and o General Dedicated Dedicated General General General General Dedicated Dedicated Dedicated Dedicated	e efficiency and tewide security, of duplication; and (3.00) (2.20) (0.50) (5.70)	productivity of stardata integrity, function i	posts and staffing the government the tionality, and continued the state. 493,200 258,400 59,600 811,200 900,000 0 326,600 765,900	for IT support serving rough improved informal improved informal impliance with Informal implies in the Informal implication in the Information in Information in the Information in the Information in the Information in the Information in Information in Information in Informat	nmends General Fices provided to the formation technology 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Military regy support y Authority (ITA) 89,400 2,500 500 92,400 GV 4,082,000 30,100 722,100 765,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Militai	ry Division						190
Divisio	n: Militai	ry Division						MD1
Approp	riation U	nit: Federal/State Agre	ements					GVOB
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 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	Nonc	ognizable Adjustments						GVOB
	34800	Federal	0.00	0	17,201,200	0	0	17,201,200
ОТ	34800	Federal	0.00	0	0	0	0	0
			0.00	0	17,201,200	0	0	17,201,200
1.13	PY E	xecutive 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	Acco	unt 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	Reve	rted Appropriation Balan	ces					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	CYE	xecutive 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
Y 2023	Actual E	Expenditures						
2.00	FY 20	023 Actual Expenditures						G'
	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
ОТ	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
Y 2024	Original	I Appropriation						
3.00	FY 20	024 Original Appropriation						G'
	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
.31	Suppl	djustment						G
.31 The	Suppl Govern the Na		federal fund sp		acility Managem		tive agreement dis 0	bursements
.31 The from	Suppl Govern the Na	lemental for Cooperative and or recommends one-time tional Guard Bureau to the	federal fund sp e state for the C	Construction and F		ent Office.	· ·	
.31 The from OT .32 The inad	Suppl Govern the Nat 34800 Suppl Govern dvertently	lemental for Cooperative A or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time y deleted during the FY 20	federal fund spees state for the Control of the Con	construction and F 0 0 ward Request ending authority t	12,000,000 12,000,000 0 cover the fede	ent Office. 0 0 ral expenditures for	0 0 executive carry for	12,000,000 12,000,000 Grand requests
.31 The from OT .32 The inad that	Suppl Govern 1 the Nat 34800 Suppl Govern dvertently will be co	lemental for Cooperative or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time y deleted during the FY 2024.	federal fund spe state for the COO.00 0.00 Year Carry For federal fund spot 23 year-end cl	construction and F 0 0 ward Request ending authority tosing during the tosing the second construction and F 0 0 0 0 0 0 0 0 0 0 0 0 0	12,000,000 12,000,000 0 cover the federansition to Luma	onent Office. 0 0 ral expenditures for a. The federal spend	0 0 executive carry fo	12,000,000 12,000,000 Groward requests or 15 projects
.31 The from OT .32 The inad that	Suppl Govern 1 the Nat 34800 Suppl Govern dvertently will be c 34800	lemental for Cooperative A or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time by deleted during the FY 20 completed in FY 2024.	federal fund spees state for the Control of the Con	construction and F 0 0 ward Request ending authority t	12,000,000 12,000,000 o cover the federansition to Luma	onent Office. 0 0 ral expenditures for a. The federal spenditures of the federal spenditures for the federal spenditure for the f	0 0 executive carry for	12,000,000 12,000,000 Grand requests in 15 projects
.31 The from OT .32 The inad that	Suppl Govern 1 the Nat 34800 Suppl Govern dvertently will be c 34800	lemental for Cooperative or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time y deleted during the FY 2024.	federal fund spe state for the COO.00 0.00 Year Carry For federal fund spot 23 year-end cl	construction and F 0 0 ward Request ending authority tosing during the to	12,000,000 12,000,000 0 cover the federansition to Luma	onent Office. 0 0 ral expenditures for a. The federal spend	0 0 executive carry for ding authority is for 0	12,000,000 12,000,000 Groward requests or 15 projects
OT The from OT 32 The inad that OT	Suppl Govern the Nat 34800 Suppl Govern dvertently will be of 34800 34800	lemental for Cooperative or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time y deleted during the FY 20 completed in FY 2024. Federal Federal	federal fund spe state for the Cool 0.00 Year Carry For federal fund spot 23 year-end cl 0.00 0.00	construction and F 0 0 ward Request ending authority tosing during the total	12,000,000 12,000,000 0 cover the federansition to Luma 0 819,600	ral expenditures for a. The federal spend 0 4,270,000	executive carry for ding authority is for 0	12,000,000 12,000,000 Groward requests or 15 projects 0 5,089,600
.31 The from OT .32 The inad that	Suppl Govern the Nat 34800 Suppl Govern dvertently will be of 34800 34800	lemental for Cooperative a or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time y deleted during the FY 20 completed in FY 2024. Federal Federal	federal fund spe state for the Cool 0.00 Year Carry For federal fund spot 23 year-end cl 0.00 0.00	construction and F 0 0 ward Request ending authority tosing during the total	12,000,000 12,000,000 0 cover the federansition to Luma 0 819,600	ral expenditures for a. The federal spend 0 4,270,000	executive carry for ding authority is for 0	12,000,000 12,000,000 Groward requests of 15 projects 0 5,089,600 5,089,600
OT The from OT 32 The inad that OT	Suppl Govern the Nat 34800 Suppl Govern dvertently will be of 34800 34800	lemental for Cooperative or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time y deleted during the FY 20 completed in FY 2024. Federal Federal	federal fund spe state for the Cool 0.00 Year Carry For federal fund spot 23 year-end cl 0.00 0.00	construction and F 0 0 ward Request ending authority tosing during the total	12,000,000 12,000,000 0 cover the federansition to Luma 0 819,600	ral expenditures for a. The federal spend 0 4,270,000	executive carry for ding authority is for 0	12,000,000 12,000,000 Groward requests of 15 projects 0 5,089,600 5,089,600
.31 The from OT .32 The inad that OT .37 OT	Suppli Government the National Supplies Government of the National	lemental for Cooperative A or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time y deleted during the FY 20 completed in FY 2024. Federal Federal Peropriation 224 Total Appropriation	federal fund spe state for the COO.000 0.000 Year Carry For federal fund sp D23 year-end cl 0.00 0.00 0.00	construction and F 0 0 rward Request ending authority tosing during the too 0 0 0	12,000,000 12,000,000 0 cover the federansition to Luma 0 819,600	ral expenditures for a. The federal spend 0 4,270,000 4,270,000	executive carry for ding authority is for 0 0	12,000,000 12,000,000 Groward requests or 15 projects 0 5,089,600 5,089,600
.31 The from OT .32 The inad that OT	Supplication of the National Application of the National A	lemental for Cooperative or recommends one-time tional Guard Bureau to the Federal lemental for Deleted Prior or recommends one-time y deleted during the FY 2024. Federal Federal Peropriation 24 Total Appropriation	federal fund spe state for the Control of the Contr	construction and F 0 0 ward Request ending authority toosing during the too 0 0 1,208,300	12,000,000 12,000,000 0 cover the federansition to Luma 819,600 819,600	ral expenditures for a. The federal spend 4,270,000 4,270,000	executive carry for ding authority is for 0 0 0 0	12,000,000 12,000,000 G' anward requests of 15 projects 0 5,089,600 5,089,600 G' 2,235,400
.31 The from OT .32 The inad that OT	Suppli Government the National Application of the National	demental for Cooperative or recommends one-time tional Guard Bureau to the Federal demental for Deleted Prior or recommends one-time y deleted during the FY 20 completed in FY 2024. Federal Federal propriation O24 Total Appropriation General Federal	federal fund spe state for the Control of the Contr	construction and F 0 0 construction and F 0 0 construction and F 0 construction and F 0 construction and F 0 1 1 1 1 1 1 1 1 1 1 1 1	12,000,000 12,000,000 0 cover the federansition to Luma 0 819,600 819,600 1,027,100 20,415,900	ral expenditures for a. The federal spend 4,270,000 4,270,000	executive carry for ding authority is for 0 0 0 0 0 0 0 0	12,000,000 12,000,000 Groward requests or 15 projects 0 5,089,600 5,089,600 Groward requests or 15 projects

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropr	riation A	djustments						
6.11	Exec	utive Carry Forward						GVO
		n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremer	its of section 67-35	21, Idaho Code to	be carried
		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 Adjustme	nt					GVO
Thi	s decisio	n unit reflects non-cogniz	zable spending a	uthority for FY 20	24.			
	34800	Federal	0.00	0	0	0	0	0
ОТ	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	ETD/	Noncognizable Adjustme	nt					GVO
		n unit reflects non-cogniz		uthority for EV 20	24			
OT		Federal	0.00	0	2,700,000	0	0	2,700,000
01	04000	rederar	0.00	0	2,700,000	0	0	2,700,000
								0) (0)
6.43	FTP/	Noncognizable Adjustme	nt					GVO
Thi		n unit reflects non-cogniz	zable spending a	-	24.			
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 Adjustme	nt					GVO
		n unit reflects non-cogniz		uthority for FY 20	24.			
ОТ		Federal	0.00	0	485,000	0	0	485,000
			0.00	0	485,000	0	0	485,000
FY 2024	Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					GVO
	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
ОТ	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 A	djustments						
8.41	Removal of One-Time Expend	ditures					GVOB
Th	is decision unit removes one-time	appropriation fro	om FY 2024.				
	34800 Federal	0.00	0	0	0	0	0
ОТ	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 202	5 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
ОТ	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
ogram Mai	ntenance						
.11 C	hange in Health Benefit C	osts					G
This dec	ision unit reflects a decrea	ase in the employe	r health benefit co	osts based on th	e December 2023 N	Milliman projection	using the 95th
100	00 General	0.00	(9,000)	0	0	0	(9,000)
348	00 Federal	0.00	(233,400)	0	0	0	(233,400)
349	00 Dedicated	0.00	(13,100)	0	0	0	(13,100)
		0.00	(255,500)	0	0	0	(255,500)
12 C	hange in Variable Benefit	Costs					G
This dec Fund, a	ision unit reflects a chang PERSI employer contribut SI board to be effective Ju	e in variable benefition rate adjustmen	t for all participan	ts and a benefit	enhancement for R	Rule of 80 participa	nts approved b
100	00 General	0.00	2,100	0	0	0	2,100
348	00 Federal	0.00	52,900	0	0	0	52,900
349	00 Dedicated	0.00	2,600	0	0	0	2,600
		0.00	57,600	0	0	0	57,600
Insuranc	ision unit reflects adjustme e Management.						
Insurance 100	ision unit reflects adjustm te Management. 00 General 00 Federal	ents to the cost of i	insurance coverage 0	5,200	0	uary and billed by t 0 0	5,200
Insurance 100	e Management. 00 General	0.00	0		0	0	5,200 18,300
Insurance 100 348	e Management. O General Federal	0.00	0	5,200 18,300	0	0	5,200 18,300 23,500
Insurand 100 348 46 C	te Management. OO General OO Federal ontroller's Fees ision unit reflects adjustme	0.00 0.00 0.00	0 0	5,200 18,300 23,500	0 0	0 0	5,200 18,300 23,500
Insurance 100 348 46 Con This deco	te Management. OO General OO Federal ontroller's Fees ision unit reflects adjustme	0.00 0.00 0.00	0 0	5,200 18,300 23,500	0 0 0 processing services	0 0	5,200 18,300 23,500
Insurance 100 348 46 Con This dec State Con 100	te Management. O General O Federal ontroller's Fees dision unit reflects adjustmentroller.	0.00 0.00 0.00 ents for statewide a	0 0 0	5,200 18,300 23,500 atewide payroll	0 0 0 processing services	0 0 0 s provided by the C	5,200 18,300 23,500 Office of the
Insurance 100 348 46 Control This deconstrate	te Management. OO General OO Federal ontroller's Fees tision unit reflects adjustmentroller. OO General	0.00 0.00 0.00 ents for statewide a	0 0 0 accounting and st	5,200 18,300 23,500 atewide payroll (2,400)	0 0 0 processing services	0 0 0 s provided by the C	5,200 18,300 23,500 Office of the
Insurance 100 348 46 Ca This dec State Co 100 348	te Management. OO General OO Federal controller's Fees cision unit reflects adjustmentroller. OO General OO Federal	0.00 0.00 0.00 ents for statewide a 0.00 0.00	0 0 0 accounting and st	5,200 18,300 23,500 atewide payroll (2,400) (40,900)	0 0 0 processing services	0 0 0 0 s provided by the C	5,200 18,300 23,500 Office of the (2,400) (40,900)
Insurance 100 348 46 Co This dec State Co 100 348	the Management. OO General OO Federal Ontroller's Fees dision unit reflects adjustmentroller. OO General OO Federal ffice of Information Technolision unit reflects adjustmentroller.	0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 cology Services Sup	0 0 0 accounting and st	5,200 18,300 23,500 atewide payroll (2,400) (40,900) (43,300)	0 0 0 processing services 0 0	0 0 0 0 s provided by the C 0 0 0 0	5,200 18,300 23,500 Office of the (2,400) (40,900) (43,300)
Insurance 100 348 46 Con This dec State Con 100 348 48 48 Con This dec Services	the Management. OO General OO Federal Ontroller's Fees dision unit reflects adjustmentroller. OO General OO Federal ffice of Information Technolision unit reflects adjustmentroller.	0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 cology Services Sup	0 0 0 accounting and st	5,200 18,300 23,500 atewide payroll (2,400) (40,900) (43,300)	0 0 0 processing services 0 0 0	0 0 0 0 s provided by the C 0 0 0 0	5,200 18,300 23,500 Office of the (2,400) (40,900) (43,300)
Insurance 100 348 46 Con This dec State Con 100 348 48 48 Con This dec Services	the Management. OO General OO Federal Ontroller's Fees cision unit reflects adjustmentroller. OO General OO Federal ffice of Information Technolision unit reflects adjustments.	0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 cology Services Supents of information	0 0 0 accounting and st 0 0 0 oport Fees technology support	5,200 18,300 23,500 atewide payroll (2,400) (40,900) (43,300) ort services prov	o o o o o o o o o o o o o o o o o o o	0 0 0 s provided by the C 0 0 0 0	5,200 18,300 23,500 Office of the (2,400) (40,900) (43,300)
Insurance 100 348 46 Cr This dec State Co 100 348 48 48 O This dec Services 100	the Management. OO General OO Federal Ontroller's Fees cision unit reflects adjustmentroller. OO General OO Federal ffice of Information Technolision unit reflects adjustments.	0.00 0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 cology Services Supents of information 0.00 0.00	0 0 0 accounting and st 0 0 0 port Fees technology suppo	5,200 18,300 23,500 atewide payroll (2,400) (40,900) (43,300) ort services prov	o o o o o o o o o o o o o o o o o o o	0 0 0 s provided by the C 0 0 0 of Information Tech	5,200 18,300 23,500 Office of the (2,400) (40,900) (43,300)
Insurance 100 348 46 Cd This dec State Cd 100 348 48 48 Odd This dec Services 100 51 Services	the Management. OO General OO Federal Oontroller's Fees dision unit reflects adjustmentroller. OO General OO Federal ffice of Information Technolision unit reflects adjustments. OO General	0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o o o o o o o o o o o o o o o o o o	5,200 18,300 23,500 atewide payroll (2,400) (40,900) (43,300) ort services prov	o o o o o o o o o o o o o o o o o o o	0 0 0 0 s provided by the C 0 0 0 0 0 0 0 0	5,200 18,300 23,500 Office of the (2,400) (40,900) (43,300)
Insurance 100 348 46 C: This dec State Co 100 348 48 O This dec Services 100 61 Si The Gov	the Management. OO General OO Federal Ontroller's Fees dision unit reflects adjustmentroller. OO General OO Federal ffice of Information Technolision unit reflects adjustments. OO General OO General	0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o o o o o o o o o o o o o o o o o o	5,200 18,300 23,500 atewide payroll (2,400) (40,900) (43,300) ort services prov	o o o o o o o o o o o o o o o o o o o	0 0 0 0 s provided by the C 0 0 0 0 0 0 0 0	5,200 18,300 23,500 Office of the (2,400) (40,900) (43,300)
Insurance 100 348 46 C: This dec State Cc 100 348 48 O This dec Services 100 61 Si The Gov	the Management. OO General OO Federal Oontroller's Fees dision unit reflects adjustmentroller. OO General OO Federal ffice of Information Technolision unit reflects adjustments. OO General alary Multiplier - Regular Evernor recommends a 3% OO General	0.00 0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 accounting and st 0 0 0 port Fees technology suppo	5,200 18,300 23,500 atewide payroll (2,400) (40,900) (43,300) ort services prov 3,400 3,400	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	5,200 18,300 23,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Insurance 100 348 46 C. This dec State Co. 100 348 48 O. This dec Services 100 61 Sign The Gov. 100 348	the Management. OO General OO Federal Oontroller's Fees dision unit reflects adjustmentroller. OO General OO Federal ffice of Information Technolision unit reflects adjustments. OO General alary Multiplier - Regular Evernor recommends a 3% OO General	0.00 0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 Employees change in employe 0.00	o o o o o o o o o o o o o o o o o o o	5,200 18,300 23,500 atewide payroll (2,400) (40,900) (43,300) ort services prov 3,400 3,400 for permanent e	o o o o o o o o o o o o o o o o o o o	0 0 0 0 s provided by the C 0 0 0 of Information Tech 0 of Information Tech 0 0 0	5,200 18,300 23,500 0 0ffice of the (2,400) (40,900) (43,300) 3,400 3,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.66	Milita	ry Compensation Adjustr	ments					GV
		or recommends step incr		e Military Division	emplovees com	mensurate with fed	deral coworkers.	
		General	0.00	15,600	0	0	0	15,600
		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
2025 1	Total M	aintenance						
.00	FY 20	025 Total Maintenance						GV
	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
ОТ	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
	Perso	onnel Adjustment						rresponding
.01 The ongo auth limite	Person Governationing deconstraints in the contraction of the contract	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed	ending authority e Personnel adj	in Federal/State Austment will allow	agreements and the agency to ut accounting and	an ongoing increas ilize an existing de finance office.	se in dedicated fun dicated fund balan	d spending
.01 The ongo auth limite	Person Governationing deconstraints in the contraction of the contract	or recommends a progra crease in federal fund spe Military Management. Th	ending authority e Personnel adj d to meet increas (3.00)	in Federal/State Austment will allow	Agreements and the agency to ut accounting and 0	an ongoing increas ilize an existing de finance office.	se in dedicated fun dicated fund balan 0	rresponding d spending ce to hire (197,100)
.01 The ongo auth limite	Person Governationing deconstraints in the contraction of the contract	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed	ending authority e Personnel adj d to meet increas	in Federal/State Austment will allow sed demand in the	agreements and the agency to ut accounting and	an ongoing increas ilize an existing de finance office.	se in dedicated fun dicated fund balan	rresponding d spending ce to hire
.01 The ongo auth limite	Perso Governo bing dec lority in ed-serv 34800 Coop Govern Nationa	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed	ending authority e Personnel adj d to meet increas (3.00) (3.00) ing federal fund spe tte for the Const	in Federal/State Austment will allow sed demand in the (197,100) (197,100) ending authority to ruction and Facility	agreements and the agency to ut accounting and o o o o o o o o o o o o o o o o o o o	an ongoing increase ilize an existing de finance office. 0 0 ncreased cooperatoffice.	ee in dedicated fund balan 0 0 ive agreement dist	rresponding d spending ce to hire (197,100) (197,100) GV oursements from
.01 The ongo auth limite	Perso Governo bing dec lority in ed-serv 34800 Coop Govern Nationa	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed Federal erative Agreement Fundi or recommends ongoing I Guard Bureau to the sta	ending authority e Personnel adj d to meet increas (3.00) (3.00) ing federal fund spe te for the Const	in Federal/State Austment will allow sed demand in the (197,100) (197,100) ending authority to ruction and Facility	agreements and the agency to ut accounting and o o accommodate it y Management C	an ongoing increase ilize an existing de finance office. 0 0 ncreased cooperatoffice.	ee in dedicated fund balan 0 0 ive agreement disl	rresponding d spending ce to hire (197,100) (197,100) GV oursements from
.01 The ongo auth limite	Perso Governoing decorority in ed-serv 34800 Coop Govern Nationa 34800	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed Federal erative Agreement Fundi or recommends ongoing I Guard Bureau to the sta	ending authority e Personnel adj d to meet increas (3.00) (3.00) ing federal fund spe tte for the Const	in Federal/State Austment will allow sed demand in the (197,100) (197,100) ending authority to ruction and Facility	agreements and the agency to ut accounting and o o o o o o o o o o o o o o o o o o o	an ongoing increase ilize an existing de finance office. 0 0 ncreased cooperatoffice.	ee in dedicated fund balan 0 0 ive agreement dist	rresponding d spending ce to hire (197,100) (197,100) GV oursements from 12,000,000 12,000,000
.01 The ongo auth limite	Person Governo Ding decionity in ed-serv 34800 Coop Govern Nationa 34800	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed Federal erative Agreement Fundi or recommends ongoing I Guard Bureau to the sta	ending authority e Personnel adj d to meet increas (3.00) (3.00) ing federal fund spe tte for the Const	in Federal/State Austment will allow sed demand in the (197,100) (197,100) ending authority to ruction and Facility	agreements and the agency to ut accounting and o o o o o o o o o o o o o o o o o o o	an ongoing increase ilize an existing de finance office. 0 0 ncreased cooperatoffice.	ee in dedicated fund balan 0 0 ive agreement dist	rresponding d spending ce to hire (197,100) (197,100) GV oursements from
.01 The ongo auth limite	Person Govern Govern 34800 Coop Govern Nationa 34800	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed Federal erative Agreement Fundi or recommends ongoing I Guard Bureau to the sta Federal	ending authority e Personnel adj d to meet increas (3.00) (3.00) ing federal fund spe tte for the Const	in Federal/State Austment will allow sed demand in the (197,100) (197,100) ending authority to ruction and Facility	agreements and the agency to ut accounting and o o o o o o o o o o o o o o o o o o o	an ongoing increase ilize an existing de finance office. 0 0 ncreased cooperatoffice.	ee in dedicated fund balan 0 0 ive agreement dist	rresponding d spending ce to hire (197,100) (197,100) GV oursements from 12,000,000 12,000,000
.01 The ongo auth limite	Person Governo Ding decionity in ed-serving 34800 Coop Governo National 34800 Total FY 20 10000	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed Federal erative Agreement Fundi or recommends ongoing I Guard Bureau to the sta Federal	ending authority e Personnel adj d to meet increas (3.00) (3.00) ing federal fund spe te for the Const 0.00 0.00	in Federal/State Austment will allow sed demand in the (197,100) (197,100) ending authority to ruction and Facility 0	agreements and the agency to ut accounting and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	an ongoing increase ilize an existing de I finance office. O O O O O O O O O O O O O O O O O O	ee in dedicated fund balan 0 0 0 ive agreement disl	rresponding d spending ce to hire (197,100) (197,100) GV oursements from 12,000,000 12,000,000
.01 The ongo auth limite .03 The the N	Person Governo Governo Nationa 34800 Total FY 20 10000 34800	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed Federal erative Agreement Fundi for recommends ongoing I Guard Bureau to the sta Federal 025 Total General	ending authority e Personnel adj d to meet increas (3.00) (3.00) ing federal fund spe tte for the Const 0.00 0.00	in Federal/State Austment will allow sed demand in the (197,100) (197,100) ending authority to ruction and Facility 0 0	agreements and the agency to ut accounting and o o o o o o o o o o o o o o o o o o o	an ongoing increase ilize an existing del finance office. O O O O O O O O O O O O O O O O O O	ee in dedicated fund balan of the dicated fu	rresponding d spending ce to hire (197,100) (197,100) GV oursements from 12,000,000 12,000,000 GV
.01 The ongo auth limite .03 The the N	Person Governo Ding deconority in ed-serv 34800 Coop Govern National 34800 Total FY 20 10000 34800 34800	or recommends a progra crease in federal fund spe Military Management. Th ice employees as needed Federal erative Agreement Fundi or recommends ongoing I Guard Bureau to the sta Federal D25 Total General Federal	ending authority e Personnel adj d to meet increas (3.00) (3.00) ing federal fund spe te for the Const 0.00 0.00	in Federal/State Austment will allow sed demand in the (197,100) (197,100) ending authority to ruction and Facility 0 1,244,600 33,039,600	agreements and the agency to ut accounting and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	an ongoing increase ilize an existing de I finance office. O O O O O O O O O O O O O O O O O O	ive agreement disl	rresponding d spending ce to hire (197,100) (197,100) GV bursements from 12,000,000 12,000,000 GV 2,277,900 65,432,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Militar	y Division						190
Division:	Militar	y Division						MD1
Appropria	ation U	nit: ID Office Of Emerge	ency Manageme	ent				GVOF
FY 2023 T	Γotal Α _Ι	ppropriation						
1.00	FY 20	23 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 E	xecutive Carry Forward						GVOF
3	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	Acco	unt 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	Reve	rted Appropriation Baland	ces					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 E	xecutive 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 A	Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						GVOF
	10000	General	17.44	2,091,800	195,500	0	0	2,287,300
					400.000	0	450,000	550.000
3	34400	Federal	0.00	0	402,000	0	150,800	552,800
		Federal	0.00 24.86	1,906,900	828,700	0	6,133,800	552,800 8,869,400

	J							0
			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Origina	l Appropriation						
3.00	FY 2	024 Original Appropriatio	n					GVOF
	10000	General	17.92	2,200,200	204,200	0	0	2,404,400
ОТ	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
Approp	riation A	djustment						
4.61	Defic	iency Warrants						GVOF
Th		nor recommends one-time	e General Fund	to cover actual ex	penses incurred	in FY 2023 for haz	ardous materials o	deficiency
OT	10000	General	0.00	0	22,000	0	0	22,000
			0.00	0	22,000	0	0	22,000
4.71 Th 4.6	is decisio 31.	Transfer Revenue Adjus on unit reflects a revenue General		he cash transfer f	rom General Fur	nd to the Hazardou	s Materials Deficie	(22,000)
Oi	10000	General	0.00	0	(22,000)	0	0	(22,000)
		opropriation						GVOF
5.00	FY 2	024 Total Appropriation						
	10000	General	17.92	2,200,200	204,200	0	0	2,404,400
ОТ	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
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						GVOF
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	e balances that me	et the requiremer	nts of section 67-35	521, Idaho Code to	be carried
	10000	General	0.00	0	262,700	0	0	262,700

34400 Federal

34800 Federal

0

0

0

0

1,344,500

1,607,200

0

0

106,100

966,900

1,073,000

0.00

0.00

0.00

106,100

2,311,400

2,680,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	ires					GV
	10000 General	17.92	2,200,200	466,900	0	0	2,667,100
ОТ	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
	adjustments						GV
8.41	Removal of One-Time Expending decision unit removes one-time		om FY 2024. 0	(500,000)	0	0	
8.41 Ti	Removal of One-Time Expending decision unit removes one-time	appropriation from		(500,000) (500,000)	<u>0</u>	0	(500,000) (500,000)
8.41 OT FY 202	Removal of One-Time Expending decision unit removes one-time 10000 General	appropriation fro	0	, , ,			(500,000)
8.41 Th OT	Removal of One-Time Expendis decision unit removes one-time 10000 General	appropriation fro	0	, , ,			(500,000) (500,000)
8.41 OT FY 202	Removal of One-Time Expending decision unit removes one-time 10000 General	appropriation fro	0	, , ,			(500,000) (500,000)
8.41 OT FY 202	Removal of One-Time Expendis decision unit removes one-time 10000 General 5 Base FY 2025 Base	appropriation from 0.00 0.00	0	(500,000)	0	0	(500,000) (500,000)
8.41 OT FY 202 9.00	Removal of One-Time Expending decision unit removes one-time 10000 General 5 Base FY 2025 Base 10000 General	0.00 0.00 0.00	0 0	(500,000)	0	0	(500,000) (500,000) GV0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	nance						
This decision	nge in Health Benefit Cos on unit reflects a decreas		r health benefit co	osts based on the	e December 2023 N	Ailliman projection	G\using the 95th
percentile. 10000	General	0.00	(13,400)	0	0	0	(13,400)
	Federal	0.00	(18,300)	0	0	0	(18,300)
		0.00	(31,700)	0	0	0	(31,700)
This decision Fund, a PE	nge in Variable Benefit Co on unit reflects a change RSI employer contributio board to be effective July	in variable benef n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	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
This decision	on unit reflects adjustmen	its for legal servi	ces provided by the	ne Office of the A	ttorney General.		
	Federal	0.00	0	(500) (500)	0	0	(500) (500)
34800 .45 Risk This decisic Insurance N	Management Costs on unit reflects adjustmen Management.	0.00	0	(500) ge as projected b	0 by a third-party actu	0 ary and billed by th	(500) GV
34800 .45 Risk This decisic Insurance N	Management Costs on unit reflects adjustmen	0.00 ats to the cost of 0.00	0 insurance coveraç	(500) ge as projected b	0	0	(500) GV ne Office of 3,100
.45 Risk This decisic Insurance N 34800 .46 Cont. This decisic	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen	0.00 ats to the cost of 0.00 0.00	onsurance coverage 0	(500) ge as projected b 3,100 3,100	oy a third-party actu	o ary and billed by the o	(500) GV ne Office of 3,100 3,100
34800 45 Risk This decisic Insurance N 34800 46 Contr This decisic State Contr	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen	0.00 ats to the cost of 0.00 0.00	onsurance coverage 0	(500) ge as projected b 3,100 3,100	oy a third-party actu	o ary and billed by the o	(500) GV ne Office of 3,100 3,100
34800 .45 Risk This decisic Insurance N 34800 .46 Contr This decisic State Contr	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen	0.00 ats to the cost of 0.00 0.00 ats for statewide a	o insurance coverage 0 0 accounting and st	(500) ge as projected to 3,100 3,100 atewide payroll p	oy a third-party actu 0 0 orocessing services	ary and billed by the O	(500) GV ne Office of 3,100 3,100 GV ffice of the
34800 .45 Risk This decisic Insurance N 34800 .46 Contr This decisic State Contr 34800	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen oller. Federal	0.00 ats to the cost of a 0.00 0.00 ats for statewide a 0.00 0.00	onsurance coverage 0 0 accounting and st	(500) ge as projected b 3,100 3,100 atewide payroll p	oy a third-party acturated of the control of the co	ary and billed by the O	(500) Given Office of 3,100 3,100 Given Give
34800 .45 Risk This decisic Insurance N 34800 .46 Contr This decisic State Contr 34800	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00 ots for statewide a 0.00 0.00 ogy Services Sup	on the coverage of the coverag	(500) ge as projected b 3,100 3,100 atewide payroll p (9,100) (9,100)	oy a third-party acturated of the concessing services of the concession of	ary and billed by the O	(500) GV ne Office of 3,100 3,100 GV ffice of the (9,100) (9,100)
34800 .45 Risk This decisic Insurance N 34800 .46 Contr This decisic State Contr 34800 .48 Office This decisic Services.	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen oller. Federal	0.00 0.00 0.00 0.00 ots for statewide a 0.00 0.00 ogy Services Sup	on the coverage of the coverag	(500) ge as projected b 3,100 3,100 atewide payroll p (9,100) (9,100)	oy a third-party acturated of the concessing services of the concession of	ary and billed by the O	(500) GV ne Office of 3,100 3,100 GV ffice of the (9,100) (9,100)
.45 Risk This decisic Insurance N 34800 .46 Contr This decisic State Contr 34800 .48 Office This decisic Services.	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen oller. Federal e of Information Technolo on unit reflects adjustmen	0.00 0.00 0.00 0.00 ots for statewide a 0.00 0.00 ogy Services Superstate of information	on the surance coverage of the	(500) ge as projected b 3,100 3,100 atewide payroll p (9,100) (9,100) ort services provi	or or occessing services or occessing services	ary and billed by the O provided by the O o f Information Tech	(500) GV ne Office of 3,100 3,100 GV ffice of the (9,100) (9,100) GV
34800 .45 Risk This decisic Insurance N 34800 .46 Contr This decisic State Contr 34800 .48 Office This decisic Services. 34800	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen oller. Federal e of Information Technolo on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on the state of th	(500) ge as projected to 3,100 3,100 atewide payroll p	or o	ary and billed by the O provided by the O o f Information Tech	(500) GV ne Office of 3,100 3,100 GV ffice of the (9,100) (9,100) GV nology
34800 1.45 Risk This decisic Insurance N 34800 1.46 Contr This decisic State Contr 34800 1.48 Office This decisic Services. 34800 1.61 Salar The Govern	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen oller. Federal e of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em nor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on the compensation of the	(500) ge as projected to 3,100 3,100 atewide payroll p	ovy a third-party acturated of the conference of	ary and billed by the O provided by the O o f Information Tech o o	(500) GV ne Office of 3,100 3,100 GV ffice of the (9,100) (9,100) GV nology 29,600 29,600 GV
34800 0.45 Risk This decisic Insurance N 34800 0.46 Contr This decisic State Contr 34800 0.48 Office This decisic Services. 34800 0.61 Salar The Govern 10000	Management Costs on unit reflects adjustmen Management. Federal roller's Fees on unit reflects adjustmen oller. Federal e of Information Technolo on unit reflects adjustmen Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on the street of	(500) ge as projected to 3,100 3,100 atewide payroll p	or o	ary and billed by the O provided by the O o f Information Tech o o	(500) GV ne Office of 3,100 3,100 GV ffice of the (9,100) (9,100) GV nology 29,600 29,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.66	Military Compensation Adjustr	nents					GVOF
Th	ne Governor recommends step incr	eases for eligibl	e Military Division	employees com	mensurate with fed	eral 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	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						GVOF
	10000 General	17.92	2,286,100	204,200	0	0	2,490,300
ОТ	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	
F	Y 2025	Total							
13	3.00	FY 2025 Total						G\	/OF
		10000 General	17.92	2,286,100	204,200	0	0	2,490,300	
	ОТ	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	