

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDAE
	10000	General	4.15	404,800	148,700	0	0	553,500	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	219,600	40,900	0	0	260,500	
	34936	Dedicated	2.35	275,200	53,500	0	0	328,700	
			6.50	899,600	243,100	0	0	1,142,700	
Line Items									
12.01	Expiring Federal Grants								EDAE
	The Governor recommends General Fund to complete the transfer off federal grant funds that began in FY2023. The School Safety and Security Program has been partially funded with federal grants that expired on October 1, 2022. This portion will go towards the Central Idaho Analyst which supports schools in the Magic Valley.								
	10000	General	0.00	26,000	0	0	0	26,000	
	34800	Federal	0.00	0	0	0	0	0	
	34936	Dedicated	0.00	0	0	0	0	0	
			0.00	26,000	0	0	0	26,000	
12.61	Human Resource Consolidation								EDAE
	The Governor recommends the removal of 1.0 FTP and -\$93,000 General Fund to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$61,500 General Fund and \$3,600 dedicated fund spending authority for the increase in the 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	4,000	0	0	0	4,000	
	34936	Dedicated	0.00	2,800	0	0	0	2,800	
			0.00	6,800	0	0	0	6,800	
12.91	Budget Law Exemptions/Other Adjustments								EDAE
	The Governor recommends reappropriation authority for the unexpended and unencumbered funds in one-time General Fund for the Securing our Future Initiative.								
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								EDAE
	10000	General	4.15	434,800	148,700	0	0	583,500	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	219,600	40,900	0	0	260,500	
	34936	Dedicated	2.35	278,000	53,500	0	0	331,500	
			6.50	932,400	243,100	0	0	1,175,500	