		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho State Police						330
Divisio	n: Division of Idaho State Police						LE1
Approp	oriation Unit: Director's Office						LEBA
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						LEBA
	10000 General	25.00	2,249,400	220,000	0	0	2,469,400
	26401 Dedicated	1.00	151,700	1,400	0	0	153,100
	34800 Federal	1.00	68,600	18,100	0	0	86,700
	34900 Dedicated	0.00	0	73,000	0	0	73,000
		27.00	2,469,700	312,500	0	0	2,782,200
1.13	PY Executive Carry Forward						LEBA
	10000 General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
1.21	Account Transfers						LEBA
	10000 General	0.00	(57,000)	57,000	0	0	0
		0.00	(57,000)	57,000	0	0	0
1.31	Transfers Between Programs						LEBA
	10000 General	0.00	87,200	15,400	(1,300)	0	101,300
		0.00	87,200	15,400	(1,300)	0	101,300
1.41	Receipts to Appropriation						LEBA
	10000 General	0.00	0	0	1,300	0	1,300
		0.00	0	0	1,300	0	1,300
1.61	Reverted Appropriation Balance	es					LEBA
	10000 General	0.00	0	(100)	0	0	(100)
	26401 Dedicated	0.00	(3,100)	0	0	0	(3,100)
	34800 Federal	0.00	(20,200)	(18,000)	0	0	(38,200)
	34900 Dedicated	0.00	0	(27,800)	0	0	(27,800)
		0.00	(23,300)	(45,900)	0	0	(69,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						LEBA
	10000 General	0.00	0	(6,900)	0	0	(6,900)
	34900 Dedicated	0.00	0	(6,000)	0	0	(6,000)
		0.00	0	(12,900)	0	0	(12,900)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						LEBA
	10000 General	25.00	2,279,600	285,600	0	0	2,565,200
	26401 Dedicated	1.00	148,600	1,400	0	0	150,000
	34800 Federal	1.00	48,400	100	0	0	48,500
	34900 Dedicated	0.00	0	39,200	0	0	39,200
		27.00	2,476,600	326,300	0	0	2,802,900
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriatio	n					LEBA
	10000 General	26.00	2,544,400	216,600	0	0	2,761,000
ОТ	26400 Dedicated	0.00	0	2,800	15,000	0	17,800
	26401 Dedicated	1.00	159,900	1,200	0	0	161,100
	34800 Federal	1.00	73,900	18,100	0	0	92,000
	34900 Dedicated	0.00	0	74,200	0	0	74,200
		28.00	2,778,200	312,900	15,000	0	3,106,100

Appropriation Adjustment

4.81 Operation Esto Perpetua/Officer Safety

LEBA

The Governor recommends one-time General Fund for the acquisition of specific use equipment to combat the use of fentanyl and provide enhanced officer safety within the Investigations, Patrol, and Capitol Protective Services programs. Included in the recommendation is \$500,000 for a public awareness campaign to combat opioid abuse. Also included is one-time Operating Expenditures and Capital Outlay for the nine personnel being recommended in DU 12.62 as part of Operation Esto Perpetua.

							_		
0	10000	General	0.00	0	503,000	2,400	0	505,400	
			0.00	0	503,000	2,400	0	505,400	
FY 2	023Total Ap	propriation							
5.00	FY 2	023 Total Appropriation						LEI	ВА
	–								
	10000	General	26.00	2,544,400	216,600	0	0	2,761,000	
0		General	0.00	0	503,000	2,400	0	505,400	
O	10000	General	0.00	U	303,000	2,400	U	303,400	
0	Γ 26400	Dedicated	0.00	0	2,800	15,000	0	17,800	
	26401	Dedicated	1.00	159,900	1,200	0	0	161,100	
	34800	Federal	1.00	73,900	18,100	0	0	92,000	
	34900	Dedicated	0.00	0	74,200	0	0	74,200	
			28.00	2,778,200	815,900	17,400	0	3,611,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						LI
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho code to	be carried
ОТ	10000	General	0.00	0	6,900	0	0	6,900
ОТ	34900	Dedicated	0.00	0	6,000	0	0	6,000
			0.00	0	12,900	0	0	12,900
.31	Progi	ram Transfer						LI
Tł	nis decisio	on unit reflects a one-time	net-zero progra	ım transfer.				
	10000	General	0.00	7,500	0	0	0	7,500
			0.00	7,500	0	0	0	7,500
Y 202	3 Estimat	ted Expenditures						
.00	FY 20	023 Estimated Expenditu	res					LI
	10000	General	26.00	2,551,900	216,600	0	0	2,768,500
ОТ	10000	General	0.00	0	509,900	2,400	0	512,300
ОТ	26400	Dedicated	0.00	0	2,800	15,000	0	17,800
	26401	Dedicated	1.00	159,900	1,200	0	0	161,100
	34800	Federal	1.00	73,900	18,100	0	0	92,000
	34900	Dedicated	0.00	0	74,200	0	0	74,200
ОТ	34900	Dedicated	0.00	0	6,000	0	0	6,000
			28.00	2,785,700	828,800	17,400	0	3,631,900
Base A	djustmer	nts						
.31	Progi	ram Transfer						LI
		on unit reflects a net-zero on and Project CHOICE			oriation reallocati	on for the FY 2023	change in employe	ee
	10000	General	0.00	7,500	0	0	0	7,500
			0.00	7,500	0	0	0	7,500
.41	Remo	oval of One-Time Expend	litures					LI
Th	nis decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
OT	10000	General	0.00	0	(503,000)	(2,400)	0	(505,400)
OT	26400	Dedicated	0.00	0	(2,800)	(15,000)	0	(17,800)
			0.00	0	(505,800)	(17,400)	0	(523,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Base							
9.00	FY 20	24 Base						LEBA
	10000	General	26.00	2,551,900	216,600	0	0	2,768,500
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	1.00	159,900	1,200	0	0	161,100
	34800	Federal	1.00	73,900	18,100	0	0	92,000
	34900	Dedicated	0.00	0	74,200	0	0	74,200
			28.00	2,785,700	310,100	0	0	3,095,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
0.11 Chai	nge in Health Benefit Co	osts					LE
This decision	on unit reflects an increa	ase in the employe	er health benefit c	osts based on th	e November 2022 I	Milliman projection.	
10000	General	0.00	31,800	0	0	0	31,800
26401	Dedicated	0.00	1,900	0	0	0	1,900
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	35,000	0	0	0	35,000
This decision Fund and a	nge in Variable Benefit (on unit reflects a chango a PERSI employer contr	e in variable benef ibution rate fairnes	ss adjustment app	roved by the PE	RSI board in April 2	2022 to be effective	July 1, 2023.
	General	0.00	4,100	0	0	0	4,100
26401		0.00	300	0	0	0	300
34800	Federal	0.00	(100)	0	0		(100)
		0.00	4,300	0	0	0	4,300
The Govern	air, Replacement, or Alt nor recommends one-tir Dedicated		ority for repair and	replacement ite	ms. 16,000	0	18,800
		0.00	0	2,800	16,000	0	18,800
	rney General Fees on unit reflects adjustme	ents for legal servi	ces provided by th	ne Office of the A	Attorney General.		LE
This decision	-	0.00	0	(28,300)	0	0	(28,300)
This decision	on unit reflects adjustme	· ·			•	0	
This decision 10000 0.45 Risk This decision	on unit reflects adjustme	0.00	0	(28,300) (28,300)	0	0	(28,300) (28,300)
This decision 10000 0.45 Risk This decision Insurance I	on unit reflects adjustme General Management Costs on unit reflects adjustme	0.00	0	(28,300) (28,300)	0	0	(28,300) (28,300)
This decision 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 100000 100000 100000 100000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 1000000	On unit reflects adjustment General Management Costs On unit reflects adjustment Management.	0.00 0.00 ents to the cost of	0 0 insurance coverage	(28,300) (28,300) ge as projected b	0 0 vy a third-party actu	0 ary and billed by th	(28,300) (28,300) LE
This decision 10000 10000 10000 100000 100000	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General	0.00 0.00 ents to the cost of 0.00	0 0 insurance coverage 0	(28,300) (28,300) ge as projected to (2,400)	o o o o o o o o o o o o o o o o o o o	0 ary and billed by th	(28,300) (28,300) LE de Office of (2,400)
This decision 100000 100000 100000 100000 100000 100000 100000 1000000	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General troller's Fees on unit reflects adjustment	0.00 0.00 ents to the cost of 0.00 0.00	0 0 insurance coverage 0	(28,300) (28,300) ge as projected to (2,400) (2,400)	o o o o o o o o o o o o o o o o o o o	o lary and billed by the o	(28,300) (28,300) LE one Office of (2,400) (2,400)
This decision 10000 10.45 Risk This decision 10000 10.46 Control This decision State Control	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General troller's Fees on unit reflects adjustment	0.00 0.00 ents to the cost of 0.00 0.00	0 0 insurance coverage 0	(28,300) (28,300) ge as projected to (2,400) (2,400)	o o o o o o o o o o o o o o o o o o o	o lary and billed by the o	(28,300) (28,300) LE one Office of (2,400) (2,400)
This decision 10000 10.45 Risk This decision 10000 10.46 Control This decision State Control	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General troller's Fees on unit reflects adjustment roller.	0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a	0 0 insurance coverage 0 0 accounting and st	(28,300) (28,300) ge as projected b (2,400) (2,400) atewide payroll p	oy a third-party actu	o ary and billed by the O	(28,300) (28,300) LE the Office of (2,400) (2,400) LEffice of the
This decision 10000 10.45 Risk This decision 10000 10.46 Control This decision State Control 26401	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General troller's Fees on unit reflects adjustment roller.	0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a 0.00	0 0 insurance coverage 0 0 accounting and st	(28,300) (28,300) ge as projected to (2,400) (2,400) atewide payroll p	o o o o o o o o o o o o o o o o o o o	o ary and billed by the operation of the	(28,300) (28,300) LE see Office of (2,400) (2,400) LE ffice of the
This decision 10000 0.45 Risk This decision Insurance I 100000 0.46 Confirm This decision State Control 26401 0.47 Trea	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General troller's Fees on unit reflects adjustment roller. Dedicated	0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(28,300) (28,300) ge as projected to (2,400) (2,400) atewide payroll p	opy a third-party actual operations of the control operations of the c	o ary and billed by the operation of the	(28,300) (28,300) LE see Office of (2,400) (2,400) LE ffice of the 100 100
This decision 10000 0.45 Risk This decision 100000 0.46 Control This decision State Control 26401 0.47 Trea This decision 100000	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General troller's Fees on unit reflects adjustment Dedicated	0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(28,300) (28,300) ge as projected to (2,400) (2,400) atewide payroll p	opy a third-party actual operations of the control operations of the c	o ary and billed by the operation of the	(28,300) (28,300) LE see Office of (2,400) (2,400) LE ffice of the 100 100
This decision 10000 0.45 Risk This decision 100000 0.46 Control This decision State Control 26401 0.47 Trea This decision 100000	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General troller's Fees on unit reflects adjustment roller. Dedicated	0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a 0.00 0.00 ents for cash mana	o o o o o o o o o o o o o o o o o o o	(28,300) (28,300) ge as projected b (2,400) (2,400) atewide payroll p 100 100 ant processing s	o o o o o o o o o o o o o o o o o o o	o ary and billed by the operation of the State of the Sta	(28,300) (28,300) LE de Office of (2,400) (2,400) LE ffice of the 100 100 LE state Treasurer.
This decision 10000 0.45 Risk This decision 10000 0.46 Contract This decision State Contract 26401 0.47 Treat This decision 10000	Management Costs on unit reflects adjustme Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. Dedicated ssurer's Fees on unit reflects adjustme General	0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(28,300) (28,300) ge as projected to (2,400) (2,400) atewide payroll particular payroll pay	o o o o o o o o o o o o o o o o o o o	orary and billed by the orange of the State	(28,300) (28,300) LE see Office of (2,400) (2,400) LE ffice of the 100 100 LE state Treasurer. 300
This decision 10000 10.45 Risk This decision 10000 10.46 Control 26401 10000 10.47 Treat This decision 10000 10.48 OITS	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. Dedicated surer's Fees on unit reflects adjustme General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(28,300) (28,300) ge as projected to (2,400) (2,400) atewide payroll particular payroll payrol	o o o o o o o o o o o o o o o o o o o	orary and billed by the Oracle of the Soracle of th	(28,300) (28,300) LE See Office of (2,400) (2,400) LE State Treasurer. 300 300 LE
This decision 10000 0.45 Risk This decision 10000 0.46 Control This decision State Control 26401 0.47 Trea This decision 10000 0.48 OITS This decision 10000	Management Costs on unit reflects adjustme Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. Dedicated ssurer's Fees on unit reflects adjustme General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(28,300) (28,300) ge as projected to (2,400) (2,400) atewide payroll particular payroll payrol	o o o o o o o o o o o o o o o o o o o	orary and billed by the Oracle of the Soracle of th	(28,300) (28,300) LE See Office of (2,400) (2,400) LE State Treasurer. 300 300 LE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					LEBA
7	The Govern	or recommends a 4% ch	ange in employe	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	
	10000	General	0.00	88,500	0	0	0	88,500
	26401	Dedicated	0.00	5,400	0	0	0	5,400
	34800	Federal	0.00	2,000	0	0	0	2,000
			0.00	95,900	0	0	0	95,900
FY 20 11.00	FY 20	aintenance 024 Total Maintenance						LEBA
	10000	General	26.00	2,676,300	188,400	0	0	2,864,700
OT		General	0.00	0	0	0	0	0
ОТ	25400	Dedicated	0.00	0	2,800	16,000	0	18,800
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	1.00	167,500	1,300	0	0	168,800
	34800	Federal	1.00	77,100	18,100	0	0	95,200
	34900	Dedicated	0.00	0	74,200	0	0	74,200
			28.00	2,920,900	284,800	16,000	0	3,221,700

Line Items

12.05 Power Supply Maintenance

LEBA

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for the agency's unlimited power supply maintenance contract, which currently provides stable sustained power to critical support areas including the agency's data center, both regional communication centers, and forensics labs.

	0.00	0	1,000	0	0	1,000
34900 Dedicated	0.00	0	1,000	0	0	1,000

12.61 Human Resource Consolidation

LEBA

The Governor recommends the removal of 5.0 FTP; -\$489,700 General Fund; and -\$97,700 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$587,100 General Fund and \$267,000 dedicated and \$60,900 federal 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.

		(5.00)	(481,500)	0	0	0	(481,500)
34800 F	ederal	0.00	700	0	0	0	700
26401 D	edicated	0.00	(15,100)	0	0	0	(15,100)
22800 D	edicated	0.00	800	0	0	0	800
10000 G	Seneral	(5.00)	(467,900)	0	0	0	(467,900)

12.62 Operation Esto Perpetua

LEBA

The Governor recommends 12.0 FTP and dedicated fund spending authority as part of Operation Esto Perpetua to address the increase in both seizures of fentanyl and fentanyl-related deaths. Included is a sergeant position and a specialist position in investigations, a sergeant position and six trooper positions in patrol, two chemist positions in forensic services, and one financial specialist in the director's office.

22800 Dedicated	1.00	73,400	2,400	0	0	75,800
	1 00	73 400	2 400	0	0	75 800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						LEBA
	10000 General	21.00	2,208,400	188,400	0	0	2,396,800
OT	10000 General	0.00	0	0	0	0	0
	22800 Dedicated	1.00	74,200	2,400	0	0	76,600
OT	25400 Dedicated	0.00	0	2,800	16,000	0	18,800
ОТ	26400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	1.00	152,400	1,300	0	0	153,700
	34800 Federal	1.00	77,800	18,100	0	0	95,900
	34900 Dedicated	0.00	0	75,200	0	0	75,200
		24.00	2,512,800	288,200	16,000	0	2,817,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police						330
	n: Division of Idaho State Police						LE1
Approp	riation Unit: Investigations						LEBB
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						LEBB
	10000 General	76.50	7,259,600	809,000	0	0	8,068,600
	26401 Dedicated	0.00	1,077,500	13,200	0	0	1,090,700
	27300 Dedicated	0.00	208,600	510,700	0	0	719,300
ОТ	27300 Dedicated	0.00	0	78,100	24,000	0	102,100
	34800 Federal	1.00	299,600	658,300	0	210,000	1,167,900
ОТ	34800 Federal	0.00	0	1,800	0	0	1,800
		77.50	8,845,300	2,071,100	24,000	210,000	11,150,400
1.13	PY Executive Carry Forward						LEBB
	10000 General	0.00	0	2,500	0	0	2,500
		0.00	0	2,500	0	0	2,500
1.21	Account Transfers						LEBB
	10000 General	0.00	(360,900)	310,700	50,200	0	0
	27300 Dedicated	0.00	0	(17,600)	17,600	0	0
	34800 Federal	0.00	0	(66,600)	66,600	0	0
		0.00	(360,900)	226,500	134,400	0	0
1.31	Transfers Between Programs						LEBB
	10000 General	0.00	(13,700)	26,000	0	0	12,300
	26401 Dedicated	0.00	91,200	0	0	0	91,200
	34800 Federal	0.00	100,000	0	0	0	100,000
		0.00	177,500	26,000	0	0	203,500
1.41	Receipts to Appropriation						LEBB
	10000 General	0.00	0	0	47,800	0	47,800
	34800 Federal	0.00	0	0	4,500	0	4,500
		0.00	0	0	52,300	0	52,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balance	es					LEBE
	26401	Dedicated	0.00	(23,600)	0	0	0	(23,600)
	27300	Dedicated	0.00	(208,600)	(275,000)	0	0	(483,600)
	34800	Federal	0.00	(62,300)	(158,400)	(4,400)	(79,600)	(304,700)
		-	0.00	(294,500)	(433,400)	(4,400)	(79,600)	(811,900)
1.81	CYE	xecutive Carry Forward						LEBE
	10000	General	0.00	0	(60,700)	(95,600)	0	(156,300)
	27300	Dedicated	0.00	0	(1,200)	(1,100)	0	(2,300)
	34800	Federal	0.00	0	(2,200)	0	0	(2,200)
			0.00	0	(64,100)	(96,700)	0	(160,800)
FY 2022 2.00		Expenditures 022 Actual Expenditures						LEBE
	10000	General	76.50	6,885,000	1,087,500	2,400	0	7,974,900
	26401	Dedicated	0.00	1,145,100	13,200	0	0	1,158,300
	27300	Dedicated	0.00	0	216,900	16,500	0	233,400
OT	27300	Dedicated	0.00	0	78,100	24,000	0	102,100
	34800	Federal	1.00	337,300	431,100	66,700	130,400	965,500
OT	34800	Federal	0.00	0	1,800	0	0	1,800
			77.50	8,367,400	1,828,600	109,600	130,400	10,436,000
FY 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation						LEBE
	10000	General	78.50	7,866,600	886,600	0	0	8,753,200
ОТ	25400	Dedicated	0.00	0	48,600	491,900	0	540,500
	26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
	27300	Dedicated	0.00	208,600	493,500	0	0	702,100
	34800	Federal	1.00	311,400	658,300	0	210,000	1,179,700
			79.50	9,511,700	2,100,700	491,900	210,000	12,314,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustment						
.31	Repla	acement Safety Equipme	nt					1
		or recommends a one-tir				t of essential safet	y equipment includ	ding ballistic
OT	10000	General	0.00	0	30,900	0	0	30,900
			0.00	0	30,900	0	0	30,900
.32	Repla	acement Vehicles						I
		or recommends a one-ting				cles, which includes	s eight vehicles for	the
OT	10000	General	0.00	0	0	345,600	0	345,600
			0.00	0	0	345,600	0	345,600
.33	Fuel	Cost Increase						1
	llon. This	or recommends a one-tir	d an increase of		for a total of \$5.0			
ga the	e agency	is not able to absorb the						
ga the		General	0.00	0	85,600	0	0	85,600
othe OT	10000		0.00	0	85,600 85,600	0	0	85,600 85,600
OT .81 The en \$5 for	Open e Govern hanced o 00,000 for the nine	General ation Esto Perpetua/Officor recommends one-time fficer safety within the Interpretation of a public awareness car personnel being recommends.	0.00 0.00 eer Safety e General Fund fivestigations, Patinpaign to combatended in DU 12	or the acquisition rol, and Capitol P topioid abuse. A 62 as part of Ope	85,600 of specific use e rotective Service lso included is or eration Esto Perp	quipment to comba s programs. Includ- ne-time Operating E etua.	on the use of fentared in the recomme	85,600 nyl and provide endation is Capital Outlay
OT .81 The en \$5	Open e Govern hanced o 00,000 for the nine	General ation Esto Perpetua/Officior recommends one-time fficer safety within the Invir a public awareness car	0.00 0.00 eer Safety ee General Fund f vestigations, Pat mpaign to comba nended in DU 12 0.00	or the acquisition rol, and Capitol P to opioid abuse. A 62 as part of Ope 0	85,600 of specific use e rotective Service lso included is oneration Esto Perp 64,000	quipment to comba s programs. Includ ne-time Operating E etua. 274,700	at the use of fentared in the recomme	85,600 nyl and provide endation is Capital Outlay 338,700
.81 Then \$5 for OT	Operate Governation of the nine 10000	General ation Esto Perpetua/Officor recommends one-time fficer safety within the Interpretation of a public awareness car personnel being recommends.	0.00 0.00 eer Safety e General Fund fivestigations, Patinpaign to combatended in DU 12	or the acquisition rol, and Capitol P topioid abuse. A 62 as part of Ope	85,600 of specific use e rotective Service lso included is or eration Esto Perp	quipment to comba s programs. Includ- ne-time Operating E etua.	on the use of fentared in the recomme	85,600 nyl and provide endation is Capital Outlay
.81 Then \$5 for OT	Operate Governation of the nine 10000	General ation Esto Perpetua/Office for recommends one-time fficer safety within the Inverse a public awareness car personnel being recomm General peropriation 223 Total Appropriation	0.00 0.00 eer Safety e General Fund fivestigations, Patinpaign to combanended in DU 12 0.00 0.00	or the acquisition rol, and Capitol P to opioid abuse. A 62 as part of Ope 0	85,600 of specific use e rotective Service lso included is oneration Esto Perp 64,000	quipment to comba s programs. Includ- ne-time Operating E- retua. 274,700 274,700	at the use of fentared in the recommendatures and the techniques and the techniques and the techniques are the techniques and the techniques are t	85,600 hyl and provide endation is Capital Outlay 338,700
.81 Then \$5 for OT	Operate Government of the nine 10000	General ation Esto Perpetua/Office for recommends one-time fficer safety within the Inverse a public awareness car personnel being recomm General peropriation D23 Total Appropriation	0.00 0.00 eer Safety ee General Fund f vestigations, Pat mpaign to comba nended in DU 12 0.00	or the acquisition rol, and Capitol P to opioid abuse. A 62 as part of Ope 0	85,600 of specific use e rotective Service Iso included is or eration Esto Perp 64,000 64,000	quipment to comba s programs. Includ ne-time Operating E etua. 274,700	at the use of fentared in the recomme	85,600 nyl and provide endation is Capital Outlay 338,700
the OT .81 Th en \$5 for OT Y 2023	Operate Governal hanced on 100,000 for the nine 10000	ation Esto Perpetua/Office or recommends one-time ficer safety within the Invariance of the personnel being recommends of the personnel being recommend of the personnel being recommendation of the personnel of t	0.00 0.00 eer Safety ee General Fund fivestigations, Patinpaign to combanended in DU 12 0.00 0.00 78.50	or the acquisition rol, and Capitol P to opioid abuse. A 62 as part of Ope 0 0	85,600 of specific use e rotective Service lso included is or eration Esto Perp 64,000 64,000	quipment to combas programs. Include ne-time Operating Eletua. 274,700 274,700	ot the use of fentared in the recomme expenditures and o	85,600 Inyl and provide endation is Capital Outlay 338,700 338,700
81 Then \$5 for OT Y 2023	Operate Government of the nine 10000 10000 10000 10000	ation Esto Perpetua/Officion recommends one-time fficer safety within the International personnel being recomm General peropriation O23 Total Appropriation General General General	0.00 0.00 eer Safety ee General Fund fivestigations, Patinpaign to combanended in DU 12 0.00 0.00 78.50 0.00	or the acquisition rol, and Capitol P to opioid abuse. A 62 as part of Ope 0 7,866,600	85,600 of specific use erotective Service Iso included is or eration Esto Perp 64,000 64,000 886,600 180,500	quipment to combas programs. Includine-time Operating Electron. 274,700 274,700	at the use of fentared in the recommendation of the recommendation	85,600 Anyl and provide endation is Capital Outlay 338,700 37,753,200 800,800
81 Then \$5 for OT Y 2023	Operate Government Government of the nine 10000 10000 10000 10000 25400	ation Esto Perpetua/Office or recommends one-time officer safety within the Invariance of a public awareness car personnel being recommends of the Invariance of the Invarianc	0.00 0.00 ver Safety e General Fund f vestigations, Pat mpaign to comba nended in DU 12 0.00 0.00 78.50 0.00 0.00	or the acquisition rol, and Capitol P to opioid abuse. A 62 as part of Ope 0 7,866,600 0	85,600 of specific use e rotective Service lso included is or eration Esto Perp 64,000 64,000 886,600 180,500 48,600	quipment to combas programs. Includente-time Operating Electua. 274,700 274,700 0 620,300 491,900	ot the use of fentared in the recomme expenditures and of the comme of	85,600 Anyl and provide endation is Capital Outlay 338,700 338,700 8,753,200 800,800 540,500
the OT 4.81 Then \$5 for OT 5.00 OT	Operate Governation of the nine 10000 3Total Ap FY 20 10000 25400 26401 27300	ation Esto Perpetua/Office for recommends one-time officer safety within the Interpretation of the personnel being recommends of the personnel being recommend of the personnel being recommendation of the personnel	0.00 0.00 eer Safety ee General Fund fivestigations, Patinpaign to combatended in DU 12 0.00 0.00 78.50 0.00 0.00 0.00	or the acquisition rol, and Capitol P to opioid abuse. A 62 as part of Ope 0 7,866,600 0 1,125,100	85,600 of specific use e rotective Service lso included is or eration Esto Perp 64,000 64,000 886,600 180,500 48,600 13,700	quipment to combas programs. Include ne-time Operating Eletua. 274,700 274,700 0 620,300 491,900 0	ot the use of fentared in the recomme expenditures and to the recomme of the composition	85,600 Anyl and provide endation is Capital Outlay 338,700 338,700 8,753,200 800,800 540,500 1,138,800

6.11 **Executive Carry Forward** LEBB

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	60,700	95,600	0	156,300
OT	27300 Dedicated	0.00	0	1,200	1,100	0	2,300
ОТ	34800 Federal	0.00	0	2,200	0	0	2,200
		0.00	0	64,100	96,700	0	160,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F Y 202	3 Estima	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					LI
	10000	General	78.50	7,866,600	886,600	0	0	8,753,200
ОТ	10000	General	0.00	0	241,200	715,900	0	957,100
ОТ	25400	Dedicated	0.00	0	48,600	491,900	0	540,500
	26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
	27300	Dedicated	0.00	208,600	493,500	0	0	702,100
ОТ	27300	Dedicated	0.00	0	1,200	1,100	0	2,300
	34800	Federal	1.00	311,400	658,300	0	210,000	1,179,700
ОТ	34800	Federal	0.00	0	2,200	0	0	2,200
			79.50	9,511,700	2,345,300	1,208,900	210,000	13,275,900
Raen A	Adjustmer	nte						
								LI
.41		oval of One-Time Expend						L
		on unit removes one-time						
ОТ		General	0.00	0	(64,000)	(274,700)	0	(338,700)
ОТ	25400	Dedicated	0.00	0	(48,600)	(491,900)	0	(540,500)
			0.00	0	(112,600)	(766,600)	0	(879,200)
3.42	Remo	oval of One-Time Expend	litures					LI
		on unit removes one-time		re-appropriation f	from FY 2023.			
ОТ		General	0.00	0	(116,500)	(345,600)	0	(462,100)
			0.00	0	(116,500)	(345,600)	0	(462,100)
FY 202	4 Base							
		024 Base						LI
			78.50	7,866,600	886,600	0	0	Li 8,753,200
	FY 20	General	78.50 0.00	7,866,600 0	886,600 0	0	0	
0.00	FY 20	General						8,753,200
0.00 OT	FY 20 10000 10000	General General	0.00	0	0	0	0	8,753,200 0
0.00 OT	FY 20 10000 10000 25400	General General Dedicated	0.00 0.00	0	0	0	0	8,753,200 0 0
9.00 OT	FY 20 10000 10000 25400 26401 27300	General General Dedicated Dedicated	0.00 0.00 0.00	0 0 1,125,100	0 0 13,700	0 0 0	0 0 0	8,753,200 0 0 1,138,800

This dec 1000 2644 3486 10.12 Cl This dec Fund and 1000 2644 3486 10.31 Re The Gov OT 2546 10.41 At This dec 1000 2731 3486 10.45 Ri This dec Insurance 1000 10.46 Ce	Change in Health Bencision unit reflects and OOO General HO1 Dedicated BOO Federal Change in Variable Becision unit reflects a cond a PERSI employer OOO General HO1 Dedicated BOO Federal Repair, Replacement, evernor recommends of HOO Dedicated Change in Variable Boo Federal Repair, Replacement, evernor recommends of the Change in Variable Boo Federal Repair, Replacement, evernor recommends of the Change General Fees Cision unit reflects add OOO General	enefit Costs change in variable benefit contribution rate fairness 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	86,500 11,600 2,500 100,600 its including a Works adjustment app 74,000 11,700 1,200 86,900 ority for repair and 0 0	0 0 0 0 rkers Compensation of the PEF 0 0 0 0 replacement item 6,700 6,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	86,500 11,600 2,500 100,600 LE
This dec 1000 2644 3486 0.12 Cl This dec Fund and 1000 2644 3486 0.31 Re The Gov OT 2546 0.41 At This dec 1000 2731 3486 0.45 Ri This dec Insurance 1000 0.46 Ce	cision unit reflects and 2000 General delay process of the control	enefit Costs change in variable benefit contribution rate fairness 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	86,500 11,600 2,500 100,600 its including a Woss adjustment approximate the second of	0 0 0 0 rkers Compensation of the PER 0 0 0 0 replacement item 6,700 6,700 ne Office of the At	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 rovided by the St 22 to be effective 0 0 0	86,500 11,600 2,500 100,600 Letate Insurance July 1, 2023. 74,000 11,700 1,200 86,900 LE 77,300 77,300
1000 2644 3486 10.12 Cl This dec Fund and 1000 2644 3486 10.31 Re The Gov OT 2546 10.41 At This dec 1000 2730 3486 10.45 Ri This dec Insurance 1000 10.46 Ce	Change in Variable Becision unit reflects a condition of the condition of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	86,500 11,600 2,500 100,600 its including a Woss adjustment approximate the second of	0 0 0 0 rkers Compensation of the PER 0 0 0 0 replacement item 6,700 6,700 ne Office of the At	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 rovided by the St 22 to be effective 0 0 0	86,500 11,600 2,500 100,600 Letate Insurance et July 1, 2023. 74,000 11,700 1,200 86,900 Letate Insurance et July 1, 2023. 74,000 17,300 77,300
2644 3486 0.12 CI This dec Fund and 1000 2644 3486 0.31 Re The Gov OT 2546 0.41 At This dec 1000 2730 3486 0.45 Ri This dec Insurance 1000 0.46 Cc	Change in Variable Becision unit reflects a cond a PERSI employer 2000 General 401 Dedicated 300 Federal Repair, Replacement, vernor recommends of 400 Dedicated 400 Dedicated 400 Dedicated 400 General Fees cision unit reflects ad 2000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	11,600 2,500 100,600 its including a Wors adjustment app 74,000 11,700 1,200 86,900 ority for repair and 0 0 ces provided by the	orkers Compensative Compensativ	0 0 0 0 ion adjustment as p RSI board in April 20 0 0 0 0 70,600 70,600	o o o o o o o o o o o o o o o o o o o	11,600 2,500 100,600 LE tate Insurance 9 July 1, 2023. 74,000 11,700 1,200 86,900 LE 77,300 77,300
3486 10.12 CI This dec Fund and 1000 2644 3486 10.31 Re The Gov OT 2546 10.41 At This dec 1000 2736 3486 10.45 Ri This dec Insurance 1000	Change in Variable Becision unit reflects a cond a PERSI employer 2000 General 401 Dedicated 800 Federal Repair, Replacement, evernor recommends of 400 Dedicated 400 Dedicated 400 Dedicated 400 General Fees cision unit reflects ad 2000 General	0.00 0.00 enefit Costs change in variable benefit contribution rate fairnes 0.00 0.00 0.00 0.00 or Alteration Costs cone-time spending author 0.00 0.00 0.00 0.00	2,500 100,600 its including a Woss adjustment app 74,000 11,700 1,200 86,900 ority for repair and 0 0 ces provided by the	orkers Compensation of the PER O O O O O O O O O O O O O O O O O O O	0 0 0 ion adjustment as p RSI board in April 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rovided by the St 22 to be effective 0 0 0 0	2,500 100,600 Letate Insurance July 1, 2023. 74,000 11,700 1,200 86,900 LETATE TO THE TO TH
0.12 CI This dec Fund and 1000 2644 3480 0.31 Re The Gov OT 2540 10.41 At This dec 1000 2730 3480 10.45 Ri This dec Insurance 1000 10.46 Cc	Change in Variable Becision unit reflects a cond a PERSI employer 2000 General 401 Dedicated 800 Federal Repair, Replacement, vernor recommends of 400 Dedicated 400 Dedicated 400 Dedicated 800 General Fees 6000 General	enefit Costs change in variable benefit contribution rate fairnes 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	100,600 its including a Works adjustment approximate 74,000 11,700 1,200 86,900 ority for repair and 0 0 ces provided by the	orkers Compensation of the PER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ion adjustment as p RSI board in April 20 0 0 0 0 0 70,600	rovided by the St. 22 to be effective 0 0 0 0	100,600 Letate Insurance by July 1, 2023. 74,000 11,700 1,200 86,900 LETATE TO THE T
This dec Fund and 1000 2644 3486 0.31 Re The Gov OT 2546 0.41 At This dec 1000 2730 3486 0.45 Ri This dec Insurance 1000 0.46 Ce	cision unit reflects a cond a PERSI employer 2000 General 401 Dedicated 800 Federal Repair, Replacement, vernor recommends of 400 Dedicated 400 Dedicated 400 Dedicated 800 General Fees 6000 General	enefit Costs change in variable benefit contribution rate fairnes 0.00 0.00 0.00 0.00 or Alteration Costs one-time spending author 0.00 0.00 0.00 0.00	its including a Worst adjustment approximate 74,000 11,700 1,200 86,900 ority for repair and 0 0 ces provided by the second state of the second state of the second	orkers Compensative over by the PER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ion adjustment as p RSI board in April 20 0 0 0 0 0	rovided by the St. 22 to be effective 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate Insurance 2 July 1, 2023. 74,000 11,700 1,200 86,900 LE 77,300 77,300
This dec Fund and 1000 2644 3486 0.31 Re The Gov OT 2546 0.41 At This dec 1000 2730 3486 0.45 Ri This dec Insurance 1000 0.46 Ce	cision unit reflects a cond a PERSI employer 2000 General 401 Dedicated 800 Federal Repair, Replacement, vernor recommends of 400 Dedicated 400 Dedicated 400 Dedicated 800 General Fees 6000 General	change in variable benefit contribution rate fairness 0.00 0.00 0.00 0.00 0.00 or Alteration Costs one-time spending author 0.00 0.00 signstments for legal service 0.00	ss adjustment app 74,000 11,700 1,200 86,900 prity for repair and 0 0 ces provided by the	replacement item 6,700 6,700 ne Office of the At	RSI board in April 20 0 0 0 0 0 ns. 70,600	22 to be effective 0 0 0 0 0 0	tate Insurance e July 1, 2023. 74,000 11,700 1,200 86,900 LE 77,300 77,300
Fund and 1000 2644 3486 0.31 Re The Gov OT 2546 0.41 At This dec 1000 273 3486 0.45 Ri This dec Insurance 1000 0.46 Cc	nd a PERSI employer 2000 General 401 Dedicated 300 Federal Repair, Replacement, vernor recommends of 400 Dedicated Attorney General Fees cision unit reflects ad 2000 General	or Alteration Costs one-time spending author 0.00 0.00 0.00 or Alteration Costs one-time spending author 0.00 0.00 0.00	ss adjustment app 74,000 11,700 1,200 86,900 prity for repair and 0 0 ces provided by the	replacement item 6,700 6,700 ne Office of the At	RSI board in April 20 0 0 0 0 0 ns. 70,600	22 to be effective 0 0 0 0 0 0	9 July 1, 2023. 74,000 11,700 1,200 86,900 LE 77,300 77,300
2644 3486 0.31 Ref The Gov OT 2546 0.41 At This dec 1000 2736 3486 0.45 Ri This dec Insurance 1000 0.46 Ce	Repair, Replacement, vernor recommends of the decision unit reflects additional decision unit reflects addit	0.00 0.00 0.00 0.00 or Alteration Costs one-time spending author 0.00 0.00 signstments for legal service 0.00	11,700 1,200 86,900 ority for repair and 0 0	0 0 0 replacement item 6,700 6,700	0 0 0 0 ns. 70,600 70,600	0 0 0	11,700 1,200 86,900 LE 77,300 77,300
3486 0.31 Ref The Gov OT 2546 0.41 At This dec 1006 2736 3486 0.45 Ri This dec Insuranc 1006	Repair, Replacement, vernor recommends of the thickness o	0.00 0.00 or Alteration Costs one-time spending author 0.00 0.00 significant of the service of	1,200 86,900 ority for repair and 0 0 ces provided by the	o o o o o o o o o o o o o o o o o o o	0 0 ns. 70,600 70,600	0 0	1,200 86,900 LE 77,300 77,300
0.31 Re The Gov OT 254 0.41 At This dec 1000 273 348 0.45 Ri This dec Insuranc 1000 0.46 Cc	Repair, Replacement, vernor recommends of the second of th	or Alteration Costs one-time spending author 0.00 0.00 significant contents for legal service 0.00	86,900 ority for repair and 0 0 ces provided by the	replacement item 6,700 6,700 ne Office of the At	70,600 70,600	0	77,300 77,300
The Gov OT 254 0.41 At This dec 1000 273 348 0.45 Ri This dec Insurance 1000	vernor recommends of the second secon	or Alteration Costs one-time spending author 0.00 0.00 significant contents for legal service 0.00	ority for repair and 0 0 ces provided by the	6,700 6,700 ne Office of the At	70,600 70,600	0	77,300 77,300
The Gov OT 254 0.41 At This dec 1000 273 348 0.45 Ri This dec Insuranc 1000 0.46 Cc	vernor recommends of the second secon	0.00 0.00 0.00 0.00 0.00 0.00	0 0 ces provided by the	6,700 6,700 ne Office of the At	70,600 70,600		77,300 77,300
OT 2546 0.41 At This dec 1006 2736 3486 0.45 Ri This dec Insurance 1006	ttorney General Fees cision unit reflects ad 000 General	0.00 0.00 sigustments for legal service 0.00	0 0 ces provided by the	6,700 6,700 ne Office of the At	70,600 70,600		77,300
0.41 At This dec 1000 273 3480 0.45 Ri This dec Insuranc 1000	uttorney General Fees cision unit reflects ad 000 General	0.00 s justments for legal servi	0 ces provided by the	6,700	70,600		77,300
This dec 1000 2730 3480 0.45 Ri This dec Insurance 1000 0.46 Cc	cision unit reflects ad	s justments for legal servi 0.00	ces provided by the	ne Office of the At		Ü	·
3486 0.45 Ri This dec Insuranc 1006 0.46 Co			0	100	0	0	100
0.45 Ri This dec Insuranc 1000	Deulcaleu	0.00	0	11,900	0	0	11,900
This dec Insurance 1000 0.46 Co	300 Federal	0.00	0	0	0	0	0
This dec Insuranc 1000 0.46 Co		0.00	0	12,000	0	0	12,000
1000 0.46 Co	Risk Management Coscision unit reflects ad ce Management.	sts justments to the cost of	insurance covera	ge as projected by	y a third-party actua	ry and billed by th	LE ne Office of
	000 General	0.00	0	(19,000)	0	0	(19,000)
		0.00	0	(19,000)	0	0	(19,000)
The fact of a con-	Controller's Fees			-1		on of dead by the O	LE
State Co		justments for statewide	accounting and st	atewide payroli pr	rocessing services p	provided by the O	mice of the
100	000 General	0.00	0	(1,800)	0	0	(1,800)
264	101 Dedicated	0.00	0	(500)	0	0	(500)
273	300 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(2,400)	0	0	(2,400)
	DITS Fees		As also also average		dad by the Office of	lofowa dian Tab	LE
					ied by the Office of	Information Techi	
100	cision unit reflects ad 000 General	justments of information 0.00	0	6,400	0		6,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular Em	ployees					LEI
Th	ne Govern	nor recommends a 4% ch	ange in employe	e compensation f	or permanent er	nployees to be distr	ributed by merit.	
	10000	General	0.00	276,800	0	0	0	276,800
	26401	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	10,300	0	0	0	10,300
			0.00	287,100	0	0	0	287,100
	ne Govern	r CEC Adjustments nor recommends an additi			npensation for pu	ıblic safety position	s identified by the	LEI
Н		sources to be distributed a General	as an equity adju 0.00	368,900	0	0	0	368,900
		Federal	0.00	7,000	0	0	0	7,000
	34000	reuerai	0.00	375,900	0		0	375,900
			0.00	373,300	v	v	v	373,300
Y 202	4 Total M	aintenance						
1.00	FY 20	024 Total Maintenance						LEI
	10000	General	78.50	8,672,800	872,300	0	0	9,545,100
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	25400	Dedicated	0.00	0	6,700	70,600	0	77,300
	26401	Dedicated	0.00	1,148,400	13,200	0	0	1,161,600
	27300	Dedicated	0.00	208,600	505,300	0	0	713,900
	34800	Federal	1.00	332,400	658,300	0	210,000	1,200,700
			79.50	10,362,200	2,055,800	70,600	210,000	12,698,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.02 Fuel	Cost Increase						LEB
budgeted for record leve	nor recommends one-time or \$3.50 per gallon and th I of fuel prices, the agenc dation and if the current p	is recommendation is not able to all	on will fund an incosorb the current	crease of \$1.25 increase withou	per gallon for a tota t a reduction in ser	al of \$4.75 per galle vices. This is a one	on. Due to the
OT 10000	General	0.00	0	71,400	0	0	71,400
		0.00	0	71,400	0	0	71,400
12.05 Powe	er Supply Maintenance						LEE
power supp	nor recommends General ply maintenance contract, n regional communication	which currently p	provides stable su				
10000	General	0.00	0	3,100	0	0	3,100
		0.00	0	3,100	0	0	3,100
							LE
	ersonnel under DHR. General	0.00	104,300	0	0	0	104,300
10000	General	0.00	104,300	0	0	0	104,300
22800	Dedicated	0.00	2,600	0	0	0	2,600
26401	Dedicated	0.00	13,700	0	0	0	13,700
34800	Federal	0.00	3,900	0	0	0	3,900
		0.00	124,500	0	0	0	124,500
2.62 Oper	ration Esto Perpetua						LEI
both seizur	nor recommends 12.0 FT es of fentanyl and fentany d six trooper positions in p	yl-related deaths.	Included is a ser	rgeant position a	nd a specialist pos	ition in investigation	ns, a sergeant
22800	Dedicated	2.00	222,100	282,200	0	0	504,300
		2.00	222,100	282,200	0	0	504,300
12.91 Budg	get Law Exemptions/Othe	r Adjustments					LEE
for the acqu Security Ac the FY 202 equipment perpetua ite	nor recommends reappropulation of a computer aided to fund spending authority appropriation, HB 750. in DU 4.31, the replacements in DU 4.81.	ed dispatch and r for the disburser In addition, the G ent vehicles in DI	ecords management of coronaviron overnor recommo	nent system and rus emergency si ends reappropria	federal Coronavirus upplemental award ation authority for the ation authority for ation	is Aid, Relief, and is to local units of gone replacement of its in DU 4.34, and	Economic government from safety operation esto
OT 10000	General	0.00	0	0	0	0	0

0

0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						LEBB
	10000 General	78.50	8,777,100	875,400	0	0	9,652,500
OT	10000 General	0.00	0	71,400	0	0	71,400
	22800 Dedicated	2.00	224,700	282,200	0	0	506,900
OT	25400 Dedicated	0.00	0	6,700	70,600	0	77,300
	26401 Dedicated	0.00	1,162,100	13,200	0	0	1,175,300
	27300 Dedicated	0.00	208,600	505,300	0	0	713,900
	34800 Federal	1.00	336,300	658,300	0	210,000	1,204,600
		81.50	10,708,800	2,412,500	70,600	210,000	13,401,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police						330
	n: Division of Idaho State	e Police					LE1
Approp	riation Unit: Patrol						LEBC
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appro	priation					LEBC
	10000 General	133.25	11,110,400	2,393,100	354,400	0	13,857,900
ОТ	10000 General	0.00	1,359,100	901,000	1,558,000	0	3,818,100
	26400 Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600
ОТ	26400 Dedicated	0.00	0	485,200	714,000	0	1,199,200
	26401 Dedicated	0.00	3,473,500	48,400	0	0	3,521,900
	27400 Dedicated	5.00	473,100	73,800	0	67,800	614,700
ОТ	27400 Dedicated	0.00	0	8,600	71,600	0	80,200
ОТ	34500 Federal	0.00	358,900	30,000	0	3,521,100	3,910,000
	34800 Federal	16.00	3,265,400	1,059,200	0	2,497,600	6,822,200
ОТ	34800 Federal	0.00	0	22,000	153,400	0	175,400
	34900 Dedicated	0.00	698,800	79,000	0	0	777,800
		307.59	34,528,200	7,217,900	2,851,400	6,086,500	50,684,000
1.13	PY Executive Carry F	Forward					LEBC
	10000 General	0.00	0	206,800	79,100	0	285,900
	12800 Dedicated	0.00	0	39,700	0	0	39,700
	26400 Dedicated	0.00	0	13,200	5,600	0	18,800
	27400 Dedicated	0.00	0	3,900	0	0	3,900
	34800 Federal	0.00	0	2,200	0	0	2,200
	34900 Dedicated	0.00	0	1,700	0	0	1,700
		0.00	0	267,500	84,700	0	352,200
1.21	Account Transfers						LEBC
	10000 General	0.00	(791,300)	657,200	134,100	0	0
	26400 Dedicated	0.00	(2,487,100)	1,487,700	999,400	0	0
OT	34500 Federal	0.00	0	48,500	309,700	(358,200)	0
	34800 Federal	0.00	(184,000)	(50,000)	50,000	184,000	0
	34900 Dedicated	0.00	(74,200)	74,200	0	0	0
		0.00	(3,536,600)	2,217,600	1,493,200	(174,200)	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Transfers Between Progran	ns					LEB
	10000 General	0.00	93,300	82,400	1,300	0	177,000
	26401 Dedicated	0.00	(112,900)	0	0	0	(112,900)
	34800 Federal	0.00	(125,000)	0	0	(206,700)	(331,700)
	34900 Dedicated	0.00	(4,800)	0	0	0	(4,800)
		0.00	(149,400)	82,400	1,300	(206,700)	(272,400)
1.41	Receipts to Appropriation						LEB
	10000 General	0.00	0	0	433,400	0	433,400
	26400 Dedicated	0.00	0	0	121,500	0	121,500
ОТ	27400 Dedicated	0.00	0	0	20,300	0	20,300
	34800 Federal	0.00	0	0	78,400	0	78,400
		0.00	0	0	653,600	0	653,600
1.61	Reverted Appropriation Bala	ances					LEB
	10000 General	0.00	0	(800)	0	0	(800)
	26400 Dedicated	0.00	0	(12,400)	0	0	(12,400)
	26401 Dedicated	0.00	(123,500)	0	0	0	(123,500)
	27400 Dedicated	0.00	(32,300)	(8,700)	0	0	(41,000)
OT	27400 Dedicated	0.00	0	0	(90,700)	0	(90,700)
ОТ	34500 Federal	0.00	(317,600)	(21,300)	(309,700)	(2,903,100)	(3,551,700)
	34800 Federal	0.00	(259,400)	(285,700)	0	(6,300)	(551,400)
ОТ	34800 Federal	0.00	0	0	(113,000)	0	(113,000)
	34900 Dedicated	0.00	(330,000)	(45,500)		0	(375,500)
		0.00	(1,062,800)	(374,400)	(513,400)	(2,909,400)	(4,860,000)
1.71	Legislative Reappropriation						LEB
ОТ	10000 General	0.00	0	0	(435,700)	0	(435,700)
		0.00	0	0	(435,700)	0	(435,700)
1.81	CY Executive Carry Forwar	d					LEB
	10000 General	0.00	0	(1,335,400)	(815,200)	0	(2,150,600)
	12800 Dedicated	0.00	0	(39,700)	0	0	(39,700)
	26400 Dedicated	0.00	0	(283,700)	(1,431,700)	0	(1,715,400)
	27400 Dedicated	0.00	0	(4,300)	0	0	(4,300)
ОТ	34500 Federal	0.00	0	(48,900)	0	0	(48,900)
	34800 Federal	0.00	0	(38,000)	(75,800)	0	(113,800)
	34900 Dedicated	0.00	0	(75,900)	0	0	(75,900)
		0.00	0	(1,825,900)	(2,322,700)	0	(4,148,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
EV 202	2 Actual	Expenditures						
	Z Actual	Lxperialtures						LEBC
2.00	FY 20	022 Actual Expenditures						LLBO
	10000		400.05	10 110 100		407.400		40.000.000
		General	133.25	10,412,400	2,003,300	187,100	0	12,602,800
ОТ	10000	General	0.00	1,359,100	901,000	1,122,300	0	3,382,400
	12800	Dedicated	0.00	0	0	0	0	0
	26400	Dedicated	153.34	11,301,900	3,322,400	(305,200)	0	14,319,100
OT	26400	Dedicated	0.00	0	485,200	714,000	0	1,199,200
	26401	Dedicated	0.00	3,237,100	48,400	0	0	3,285,500
	27400	Dedicated	5.00	440,800	64,700	0	67,800	573,300
OT	27400	Dedicated	0.00	0	8,600	1,200	0	9,800
OT	34500	Federal	0.00	41,300	8,300	0	259,800	309,400
	34800	Federal	16.00	2,697,000	687,700	52,600	2,468,600	5,905,900
ОТ	34800	Federal	0.00	0	22,000	40,400	0	62,400
	34900	Dedicated	0.00	289,800	33,500	0	0	323,300
			307.59	29,779,400	7,585,100	1,812,400	2,796,200	41,973,100
FY 202	3 Origina	I Appropriation						
2.00	EV 20	222 Original Appropriation	n					LEBC
3.00	FY 20	023 Original Appropriation	n					
	10000	General	166.50	15 742 000	2 956 500	365,000	0	18,964,400
				15,742,900	2,856,500			
OT	26400	Dedicated	122.34	11,079,200	1,737,800	0	0	12,817,000
ОТ	26400	Dedicated	0.00	0	369,400	11,207,300	0	11,576,700
	26401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
	27400	Dedicated	5.00	503,700	75,700	0	67,800	647,200
ОТ	27400	Dedicated	0.00	0	7,000	68,300	0	75,300
OT	34500	Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
	34800	Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
ОТ	34800	Federal	0.00	0	16,000	188,300	0	204,300
	34900	Dedicated	0.00	713,700	79,000	0	0	792,700
			309.84	35,218,300	6,280,800	11,828,900	6,086,500	59,414,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
propriation Adjustment						
Legislative Reappropriati This decision unit reflects reapp		ranted by HR 750	in the 2022 leas	slative session		L
OT 10000 General	0.00	0 0	0	435,700	0	435,700
or roose constan	0.00	0	0	435,700	0	435,700
Replacement Safety Equ	uipment					L
The Governor recommends a o vests, motorcycle helmets, and	one-time General Fund			nt of essential safety	/ equipment includ	ing ballistic
OT 10000 General	0.00	0	142,400	50,000	0	192,400
	0.00	0	142,400	50,000	0	192,400
2 Replacement Vehicles						L
The Governor recommends a o Investigations program, and 41				cles, which includes	eight vehicles for	the
OT 10000 General	0.00	0	0	3,418,700	0	3,418,700
	0.00			3,418,700		3,418,700 L
The Governor recommends a o gallon. This recommendation w the agency is not able to absorb 10000 General	vill fund an increase of	\$1.50 per gallon	for a total of \$5.0			
	0.00	0	455,100	0	0	
						455,100
The Governor recommends a o agency currently only issues tac over the ballistic vest to increas	one-time General Func ctical vests to detectiv se trooper protection in	es and this will al	llow the agency to actical response t	o issue them to all to an active shooter	roopers. Tactical v incident.	Lopers. The vests are worn
The Governor recommends a o agency currently only issues tac over the ballistic vest to increas	one-time General Func ctical vests to detectiv se trooper protection in 0.00	ves and this will al n the event of a ta 0	llow the agency to actical response to 202,200	o issue them to all t	roopers. Tactical v incident.	ppers. The vests are worn 202,200
The Governor recommends a o agency currently only issues tac over the ballistic vest to increas	one-time General Func ctical vests to detectiv se trooper protection in	ves and this will al n the event of a ta	llow the agency to actical response t	o issue them to all to an active shooter	roopers. Tactical v incident.	Lopers. The vests are worn
The Governor recommends a o agency currently only issues to over the ballistic vest to increas OT 10000 General	one-time General Functical vests to detective trooper protection in 0.00	ves and this will al n the event of a ta 0	llow the agency to actical response to 202,200	o issue them to all to an active shooter	roopers. Tactical v incident.	ppers. The vests are worn 202,200
The Governor recommends a o agency currently only issues to over the ballistic vest to increas OT 10000 General	one-time General Functical vests to detective se trooper protection in 0.00 0.00 0.00 ase e-time dedicated fundes. The agency's cont	ves and this will all the event of a ta 0 0 0 spending authori	llow the agency to actical response to 202,200 202,200 tty for an inflation	o issue them to all to an active shooter 0 0 ary increase for the	roopers. Tactical vincident. 0 0	Lopers. The vests are worn 202,200 202,200 Locontract due to
The Governor recommends a oragency currently only issues tar over the ballistic vest to increas OT 10000 General 5 Cafeteria Contract Increas The Governor recommends one the rise in food prices and wage to cover the current year's increase.	one-time General Functical vests to detective se trooper protection in 0.00 0.00 0.00 ase e-time dedicated fundes. The agency's cont	ves and this will all the event of a ta 0 0 0 spending authori	llow the agency to actical response to 202,200 202,200 tty for an inflation	o issue them to all to an active shooter 0 0 ary increase for the	roopers. Tactical vincident. 0 0	Lopers. The vests are worn 202,200 202,200 Locontract due to
The Governor recommends a or agency currently only issues take over the ballistic vest to increase over the Cafeteria Contract Increase over the Governor recommends one the rise in food prices and wage to cover the current year's increase.	one-time General Functical vests to detective se trooper protection in 0.00 0.00 ase e-time dedicated fund es. The agency's contease.	ves and this will all in the event of a ta 0 0 0 spending authorizant has increased	llow the agency to actical response to 202,200 202,200 ty for an inflation d 100% over the	o issue them to all to an active shooter 0 0 ary increase for the agency's current but	roopers. Tactical vincident. 0 0 cafeteria vendor cudget. This is a one	ppers. The vests are worn 202,200 202,200 L contract due to e-time request
The Governor recommends a oragency currently only issues tar over the ballistic vest to increas The Governor General Cafeteria Contract Increas The Governor recommends one the rise in food prices and wage to cover the current year's increas The Governor Dedicated	one-time General Functical vests to detective se trooper protection in 0.00 0.00 ase e-time dedicated fundes. The agency's contease. 0.00 0.00	ves and this will all the event of a ta 0 0 0 spending authoritract has increased 0	llow the agency to actical response to 202,200 202,200 ty for an inflation d 100% over the	o issue them to all to an active shooter 0 0 ary increase for the agency's current but	o cafeteria vendor cudget. This is a one	ppers. The vests are worn 202,200 202,200 Lecontract due to e-time request 17,700
The Governor recommends a oragency currently only issues tar over the ballistic vest to increas OT 10000 General 5 Cafeteria Contract Increas The Governor recommends one the rise in food prices and wage to cover the current year's increas OT 26400 Dedicated	one-time General Functical vests to detective se trooper protection in 0.00 0.00 0.00 ase e-time dedicated functions. The agency's contease. 0.00 0.00 0.00 a/Officer Safety e-time General Functical functions. Paties campaign to comba	res and this will all the event of a ta to the event of a ta ta the event of a table of the event of th	llow the agency to actical response to 202,200 202,200 ty for an inflation d 100% over the 17,700 17,700 of specific use errotective Service lso included is or	o issue them to all to an active shooter 0 0 ary increase for the agency's current bu 0 0 cquipment to combase programs. Include the time Operating E	roopers. Tactical vincident. 0 0 cafeteria vendor coudget. This is a one 0 0 ut the use of fentanced in the recomme	ppers. The vests are worn 202,200 202,200 contract due to e-time request 17,700 17,700 contract due to e-time reduction is

10000 General

0

0

236,500

236,500

5,025,600

5,025,600

0.00

0.00

5,262,100

5,262,100

0

0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total Ap	ppropriation						
5.	00	FY 20	023 Total Appropriation						LEBC
		10000	General	166.50	15,742,900	2,856,500	365,000	0	18,964,400
	ОТ	10000	General	0.00	0	1,036,200	8,930,000	0	9,966,200
		26400	Dedicated	122.34	11,079,200	1,737,800	0	0	12,817,000
	ОТ	26400	Dedicated	0.00	0	387,100	11,207,300	0	11,594,400
		26401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
		27400	Dedicated	5.00	503,700	75,700	0	67,800	647,200
	ОТ	27400	Dedicated	0.00	0	7,000	68,300	0	75,300
	ОТ	34500	Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
		34800	Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
	ОТ	34800	Federal	0.00	0	16,000	188,300	0	204,300
		34900	Dedicated	0.00	713,700	79,000	0	0	792,700
				309.84	35,218,300	7,334,700	20,758,900	6,086,500	69,398,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
	nis decisio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	e balances that me	et the requiremen	its of section 67-35	521, Idaho code to	LEB
OT		General	0.00	0	1,335,400	815,200	0	2,150,600
ОТ	12800	Dedicated	0.00	0	39,700	0	0	39,700
ОТ	26400	Dedicated	0.00	0	283,700	1,431,700	0	1,715,400
ОТ	27400	Dedicated	0.00	0	4,300	0	0	4,300
ОТ	34500	Federal	0.00	0	48,900	0	0	48,900
ОТ	34800	Federal	0.00	0	38,000	75,800	0	113,800
ОТ	34900	Dedicated	0.00	0	75,900	0	0	75,900
			0.00	0	1,825,900	2,322,700	0	4,148,600
6.21 Th		unt Transfers on unit reflects a one-time	e net-zero accou	nt transfer.				LEB
OT	34800	Federal	0.00	0	(10,000)	10,000	0	0
			0.00	0	(10,000)	10,000	0	0
6.22		unt Transfers						LEB
II		on unit reflects a one-time			(40,000)	10.000	0	0
	10000	General	0.00	0	(10,900)	10,900	0	0
			0.00	0	(10,900)	10,900	0	0
6.31 Th	_	ram Transfer on unit reflects a one-time	e net-zero progra	am transfer.				LEB
	10000	General	0.00	(35,100)	0	0	0	(35,100)
	26401	Dedicated	0.00	(49,800)	0	0	0	(49,800)
	34900	Dedicated	0.00	(29,000)	0	0	0	(29,000)
			0.00	(113,900)	0	0	0	(113,900)
6.32 Tr		ram Transfer on unit reflects a one-time	e net-zero progra	am transfer.				LEB
ОТ		General	0.00	0	(800)	0	0	(800)
			0.00	0	(800)	0	0	(800)
6.41 Tł		Noncognizable Adjustme		023.				LEB
		General	1.00	0	0	0	0	0
	26400	Dedicated	(1.00)	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditu	res					LE
	10000	General	167.50	15,707,800	2,845,600	375,900	0	18,929,300
ОТ	10000	General	0.00	0	2,370,800	9,745,200	0	12,116,000
ОТ	12800	Dedicated	0.00	0	39,700	0	0	39,700
	26400	Dedicated	121.34	11,079,200	1,737,800	0	0	12,817,000
ОТ	26400	Dedicated	0.00	0	670,800	12,639,000	0	13,309,800
	26401	Dedicated	0.00	3,394,500	49,100	0	0	3,443,600
	27400	Dedicated	5.00	503,700	75,700	0	67,800	647,200
ОТ	27400	Dedicated	0.00	0	11,300	68,300	0	79,600
ОТ	34500	Federal	0.00	324,200	78,700	0	3,521,100	3,924,000
	34800	Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
ОТ	34800	Federal	0.00	0	44,000	274,100	0	318,100
	34900	Dedicated	0.00	684,700	79,000	0	0	763,700
ОТ	34900	Dedicated	0.00	0	75,900	0	0	75,900
			309.84	35,104,400	9,138,900	23,102,500	6,086,500	73,432,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						LEBC
TI	nis decisio	n unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	1.00	0	0	0	0	0
	26400	Dedicated	(1.00)	0	0	0	0	0
			0.00	0	0	0	0	0
8.21	Acco	unt Transfers						LEBC
	nis decisio	n unit reflects a net-zero	account transfer	to align spending	authority with a	ctual expenses.		
		General	0.00	0	(10,900)	10,900	0	0
			0.00	0	(10,900)	10,900	0	0
	nis decisio	ram Transfer in unit reflects a net-zero on and Project CHOICE I		r to reflect approp	oriation reallocation	on for the FY 2023	change in employ	LEBC vee
	10000	General	0.00	(35,100)	0	0	0	(35,100)
	26401	Dedicated	0.00	(49,800)	0	0	0	(49,800)
	34900	Dedicated	0.00	(29,000)	0	0	0	(29,000)
			0.00	(113,900)	0	0	0	(113,900)
8.41	Remo	oval of One-Time Expend	litures					LEBC
TI	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	(236,500)	(5,025,600)	0	(5,262,100)
ОТ	26400	Dedicated	0.00	0	(369,400)	(11,207,300)	0	(11,576,700)
OT	27400	Dedicated	0.00	0	(7,000)	(68,300)	0	(75,300)
ОТ	34500	Federal	0.00	(324,200)	(29,800)	0	(3,521,100)	(3,875,100)
ОТ	34800	Federal	0.00	0	(16,000)	(188,300)	0	(204,300)
			0.00	(324,200)	(658,700)	(16,489,500)	(3,521,100)	(20,993,500)
8.42	Remo	oval of One-Time Expend	litures					LEBC
TI	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	(799,700)	(3,904,400)	0	(4,704,100)
ОТ	26400	Dedicated	0.00	0	(17,700)	0	0	(17,700)
			0.00	0	(817,400)	(3,904,400)	0	(4,721,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base							
9.00	FY 20	024 Base						LEE
	10000	General	167.50	15,707,800	2,845,600	375,900	0	18,929,300
ОТ	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	121.34	11,079,200	1,737,800	0	0	12,817,000
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	3,394,500	49,100	0	0	3,443,600
	27400	Dedicated	5.00	503,700	75,700	0	67,800	647,200
ОТ	27400	Dedicated	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	684,700	79,000	0	0	763,700
			309.84	34,780,200	5,847,700	375,900	2,565,400	43,569,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	n Mainte	nance						
).11	Chan	ge in Health Benefit Cost	ts					L
This	s decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November 2022 N	Milliman projection	ı .
	10000	General	0.00	191,400	0	0	0	191,400
	26400	Dedicated	0.00	136,100	0	0	0	136,100
	26401	Dedicated	0.00	34,700	0	0	0	34,700
	27400	Dedicated	0.00	5,300	0	0	0	5,300
	34800	Federal	0.00	20,700	0	0	0	20,700
			0.00	388,200	0	0	0	388,200
.12	Chan	ge in Variable Benefit Co	osts					L
		n unit reflects a change in PERSI employer contribution						
	10000	General	0.00	131,400	0	0	0	131,400
	26400	Dedicated	0.00	113,200	0	0	0	113,200
	26401	Dedicated	0.00	34,400	0	0	0	34,400
	27400	Dedicated	0.00	5,400	0	0	0	5,400
	34800	Federal	0.00	26,900	0	0	0	26,900
	34900	Dedicated	0.00	7,900	0	0	0	7,900
			0.00	319,200	0	0	0	319,200
.23	Contr	act Inflation Adjustments						L
	e Govern	or recommends spending		flationary increase	es in communica	tion software contra		
	ntract, an	a for an increase in publi						anagement
		General				owment trust lands		anagement 1,400
	10000	•	c safety commur	nication site lease	s located on end	owment trust lands	4	· ·
	10000	General	c safety commur	nication site lease 0	s located on end	owment trust lands 0	0	1,400
con	10000 26400	General	0.00 0.00 0.00	nication site lease 0 0	1,400 24,700	owment trust lands 0 0	0	1,400 24,700
.31	10000 26400 Repa	General Dedicated	0.00 0.00 0.00 0.00 ation Costs	nication site lease 0 0 0	24,700 26,100	owment trust lands 0 0 0	0	1,400 24,700 26,100
con	10000 26400 Repa	General Dedicated ir, Replacement, or Altera	0.00 0.00 0.00 0.00 ation Costs	nication site lease 0 0 0	24,700 26,100	owment trust lands 0 0 0	0	1,400 24,700 26,100
.31	10000 26400 Repa e Govern 25400	General Dedicated ir, Replacement, or Alterator recommends one-time	0.00 0.00 0.00 ation Costs	ority for repair and	24,700 26,100 replacement ite	owment trust lands 0 0 0 ms.	0 0 0	1,400 24,700 26,100
.31 The	10000 26400 Repa e Govern 25400	General Dedicated ir, Replacement, or Alterator recommends one-time Dedicated	0.00 0.00 0.00 ation Costs e spending author	o o ority for repair and	24,700 26,100 replacement ite	owment trust lands 0 0 0 ms.	. 0 0 0	1,400 24,700 26,100 Li
.31 The OT	10000 26400 Repa e Govern 25400 34800	General Dedicated ir, Replacement, or Alterator recommends one-time Dedicated Federal	c safety commun 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00	ority for repair and	24,700 26,100 replacement ite 190,500	owment trust lands 0 0 0 ms. 215,200 295,800	. 0 0 0	1,400 24,700 26,100 L 405,700 295,800
.31 The OT OT	10000 26400 Repa e Govern 25400 34800	General Dedicated ir, Replacement, or Alterator recommends one-time Dedicated Federal ney General Fees	c safety commun 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00 0.00	ority for repair and	24,700 26,100 26,100 replacement ite 190,500 0 190,500	owment trust lands 0 0 0 ms. 215,200 295,800 511,000	. 0 0 0	1,400 24,700 26,100 L 405,700 295,800 701,500
.31 The OT OT	10000 26400 Repa e Govern 25400 34800 Attorr s decisio	General Dedicated ir, Replacement, or Alterator recommends one-time Dedicated Federal ney General Fees in unit reflects adjustment	c safety commune 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00 0.00 0.00	ority for repair and	24,700 26,100 26,100 26,100 26,100 190,500 0 190,500	owment trust lands 0 0 0 ms. 215,200 295,800 511,000	0 0 0	1,400 24,700 26,100 L 405,700 295,800 701,500
.31 The OT OT	10000 26400 Repa e Govern 25400 34800 Attorr s decisio	General Dedicated ir, Replacement, or Alterator recommends one-time Dedicated Federal ney General Fees In unit reflects adjustment	c safety communication Costs e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ority for repair and o o o o o o o o o o o o o o o o o o o	s located on end 1,400 24,700 26,100 26,100 0 190,500 0 190,500 ne Office of the A 28,100	owment trust lands 0 0 0 0 ms. 215,200 295,800 511,000	. 0 0 0	1,400 24,700 26,100 L 405,700 295,800 701,500 L
.31 The OT OT	10000 26400 Repa e Govern 25400 34800 Attorr s decisio 10000 26400	General Dedicated ir, Replacement, or Alterator recommends one-time Dedicated Federal ney General Fees on unit reflects adjustment General Dedicated	c safety commune 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00 0.00 ts for legal service	ority for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	24,700 26,100 26,100 26,100 26,100 190,500 0 190,500	owment trust lands 0 0 0 0 ms. 215,200 295,800 511,000 ttorney General. 0	. 0 0 0	1,400 24,700 26,100 L 405,700 295,800 701,500
O.31 The OT OT	10000 26400 Repa e Govern 25400 34800 Attorr s decisio 10000 26400 27400	General Dedicated ir, Replacement, or Alterator recommends one-time Dedicated Federal ney General Fees on unit reflects adjustment General Dedicated	c safety communication Costs e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ority for repair and o o o o o o o o o o o o o	s located on end 1,400 24,700 26,100 26,100 0 190,500 0 190,500 ne Office of the A 28,100 (8,400)	owment trust lands 0 0 0 0 ms. 215,200 295,800 511,000 ttorney General. 0 0	. 0 0 0 0	1,400 24,700 26,100 Li 405,700 295,800 701,500 Li 28,100 (8,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.45	Risk	Management Costs						LE
This	s decisio	on unit reflects adjustmen Management.	nts to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by th	ne Office of
	10000	General	0.00	0	(3,300)	0	0	(3,300)
	26400	Dedicated	0.00	0	(64,700)	0	0	(64,700)
	27400	Dedicated	0.00	0	(1,200)	0	0	(1,200)
	34800	Federal	0.00	0	(6,200)	0	0	(6,200)
			0.00	0	(75,400)	0	0	(75,400)
0.46	Conti	roller's Fees						LE
	s decision te Contr	on unit reflects adjustmen oller.	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
	10000	General	0.00	0	4,200	0	0	4,200
	26400	Dedicated	0.00	0	(3,500)	0	0	(3,500)
	26401	Dedicated	0.00	0	(1,500)	0	0	(1,500)
	27400	Dedicated	0.00	0	(100)	0	0	(100)
	34800	Federal	0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(1,900)	0	0	(1,900)
		Dadiastad	0.00	^		^		
	26400	Dedicated	0.00	0	300 300	0	0	300 300
								300
	OITS	Fees	0.00	0	300	0	0	300
	OITS s decisio	Fees on unit reflects adjustmen	0.00	0 technology support	300 ort services prov	0 ided by the Office o	0 f Information Tech	300 LE nology.
	OITS s decisio 10000	Fees on unit reflects adjustmer General	0.00 nts of information 0.00	0 technology suppo	300 ort services provi 21,000	0 Ided by the Office o	0 f Information Tech 0	300 LE nology. 21,000
	OITS s decisio 10000 26400	Fees on unit reflects adjustmer General Dedicated	0.00 Ints of information 0.00 0.00	technology support	300 ort services provi 21,000 2,100	0 ided by the Office o	of Information Tech 0 0	300 LE nology. 21,000 2,100
	OITS s decisio 10000 26400 27400	Fees on unit reflects adjustmen General Dedicated Dedicated	0.00 nts of information 0.00 0.00 0.00	technology support	300 ort services provi 21,000 2,100 400	olded by the Office of 0 0 0	of Information Tech 0 0 0	300 LE nology. 21,000 2,100 400
	OITS s decisio 10000 26400 27400	Fees on unit reflects adjustmer General Dedicated	0.00 Ints of information 0.00 0.00	technology support	300 ort services provi 21,000 2,100	0 ided by the Office o	of Information Tech 0 0	300 LE nology. 21,000 2,100
This	OITS s decisio 10000 26400 27400 34800	Fees on unit reflects adjustment General Dedicated Dedicated Federal	0.00 Ints of information 0.00 0.00 0.00 0.00	technology support	300 ort services prov 21,000 2,100 400 1,300	o ded by the Office o	f Information Tech 0 0 0 0	300 LE nology. 21,000 2,100 400 1,300 24,800
This 0.51	OITS s decisio 10000 26400 27400 34800	Fees on unit reflects adjustment General Dedicated Dedicated Federal	0.00 nts of information 0.00 0.00 0.00 0.00 0.00	technology support	300 ort services prov 21,000 2,100 400 1,300 24,800	o ded by the Office o	f Information Tech 0 0 0 0 0	300 LE nology. 21,000 2,100 400 1,300 24,800
This 0.51 This	OITS s decisio 10000 26400 27400 34800 Annu s decisio	Fees on unit reflects adjustment General Dedicated Dedicated Federal	0.00 nts of information 0.00 0.00 0.00 0.00 0.00 alization of the se	technology support of the control of	300 ort services prov. 21,000 2,100 400 1,300 24,800 e examiner positi	o ded by the Office o 0 0 0 0 0 o	f Information Tech 0 0 0 0 0 nefits in HB 750. A	300 LE nology. 21,000 2,100 400 1,300 24,800 LE
This	OITS s decision 10000 26400 27400 34800 Annu s decision	Fees on unit reflects adjustment General Dedicated Dedicated Federal alization on unit provides an annu-	0.00 nts of information 0.00 0.00 0.00 0.00 0.00 alization of the se	technology support of the control of	300 ort services prov. 21,000 2,100 400 1,300 24,800 e examiner positi	o ded by the Office o 0 0 0 0 0 o	f Information Tech 0 0 0 0 0 nefits in HB 750. A	300 LE nology. 21,000 2,100 400 1,300 24,800 LE
0.51 This	OITS s decision 10000 26400 27400 34800 Annu s decision	Fees on unit reflects adjustment General Dedicated Dedicated Federal alization on unit provides an annuation of dedicated fund services.	0.00 nts of information 0.00 0.00 0.00 0.00 0.00 alization of the sepending authorit	technology support of the control of	300 ort services provi 21,000 2,100 400 1,300 24,800 e examiner positile Project CHOIC	oded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Information Tech 0 0 0 0 0 onefits in HB 750. A	300 LE nology. 21,000 2,100 400 1,300 24,800 LE lso provided is by HB 750.
This 0.51 This an a	OITS s decision 10000 26400 27400 34800 Annu s decision annualiz 26401	Fees on unit reflects adjustment General Dedicated Dedicated Federal alization on unit provides an annuation of dedicated fund separated	0.00 nts of information 0.00 0.00 0.00 0.00 alization of the sepending authorit 0.00 0.00	technology support of the control of	21,000 2,100 400 1,300 24,800 e examiner positie Project CHOIC	oded by the Office of the ode of	f Information Tech 0 0 0 0 0 onefits in HB 750. Apr 15.0 FTP added 0	300 LE nology. 21,000 2,100 400 1,300 24,800 LE lso provided is by HB 750. 206,400
O.51 This an a	OITS s decision 10000 26400 27400 34800 Annu s decision annualiz 26401 Salar	Fees on unit reflects adjustment General Dedicated Dedicated Federal ralization on unit provides an annulation of dedicated fund so Dedicated	0.00 nts of information 0.00 0.00 0.00 0.00 0.00 alization of the sepending authorit 0.00 0.00	technology support technology support o o o o exual assault nurs y to account for the 206,400 206,400	300 ort services provi 21,000 2,100 400 1,300 24,800 e examiner positive Project CHOIC 0 0	oded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Information Tech O O O o nefits in HB 750. A or 15.0 FTP added O o	300 LE nology. 21,000 2,100 400 1,300 24,800 LE lso provided is by HB 750. 206,400 206,400
O.51 This an a	OITS s decision 10000 26400 27400 34800 Annu s decision annualiz 26401 Salar	Fees on unit reflects adjustment General Dedicated Dedicated Federal alization on unit provides an annuation of dedicated fund separated Dedicated y Multiplier - Regular Enter or recommends a 4% classes	nts of information 0.00 0.00 0.00 0.00 0.00 alization of the sespending authorit 0.00 0.00 nployees hange in employe	technology support of the compensation of the	ort services prov 21,000 2,100 400 1,300 24,800 e examiner positie Project CHOIC 0 0	ded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Information Tech 0 0 0 0 0 0 0 nefits in HB 750. A or 15.0 FTP added 0 0	300 LE nology. 21,000 2,100 400 1,300 24,800 LE lso provided is by HB 750. 206,400 206,400
7.51 This an a	OITS s decision 10000 26400 27400 34800 Annu s decision annualiz 26401 Salar e Govern 10000	Fees on unit reflects adjustment General Dedicated Dedicated Federal ralization on unit provides an annulation of dedicated fund so Dedicated ry Multiplier - Regular Enter recommends a 4% cl	0.00 nts of information 0.00 0.00 0.00 0.00 0.00 alization of the sepending authorit 0.00 0.00 nployees hange in employe 0.00	technology support of the compensation of the	300 ort services provi 21,000 2,100 400 1,300 24,800 e examiner positive Project CHOIC 0 0 for permanent er	oded by the Office of the ode ode of the ode	f Information Tech 0 0 0 0 0 0 nefits in HB 750. A or 15.0 FTP added 0 0	300 LE nology. 21,000 2,100 400 1,300 24,800 LE disprovided is by HB 750. 206,400 206,400 LE 538,200
7.51 This an a	OITS s decision 10000 26400 27400 34800 Annu s decision annualiz 26401 Salar e Govern 10000 26400	Fees on unit reflects adjustment General Dedicated Dedicated Federal alization on unit provides an annuation of dedicated fund separated y Multiplier - Regular Enter recommends a 4% classed General Dedicated	nts of information 0.00 0.00 0.00 0.00 0.00 alization of the sespending authorit 0.00 0.00 nployees hange in employe 0.00 0.00	technology support of the compensation of the	and and an arrival services proving 21,000 2,100 400 1,300 24,800 arrival services proving an arrival services project CHOIC 0 0 0 for permanent error 0 0 0	oded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Information Tech O O O O O o nefits in HB 750. A or 15.0 FTP added O o tibuted by merit.	300 LE nology. 21,000 2,100 400 1,300 24,800 LE lso provided is by HB 750. 206,400 206,400
7.51 This an a	OITS s decision 10000 26400 27400 34800 Annu s decision annualiz 26401 Salar e Govern 10000 26400 26401	Fees on unit reflects adjustment General Dedicated Dedicated Federal alization on unit provides an annulation of dedicated fund is Dedicated ry Multiplier - Regular Enter recommends a 4% cl	nts of information 0.00 0.00 0.00 0.00 0.00 0.00 alization of the sepending authorit 0.00 0.00 nployees hange in employe 0.00 0.00 0.00	0 technology support 0 0 0 0 0 0 exual assault nurs y to account for th 206,400 206,400 375,100 0	300 ort services provi 21,000 2,100 400 1,300 24,800 e examiner positive Project CHOIC 0 0 for permanent er	oded by the Office of the ode ode of the ode of the ode of the ode ode of the ode ode ode ode ode o	of Information Tech O O O O O o nefits in HB 750. A or 15.0 FTP added O o tibuted by merit.	300 LE nology. 21,000 2,100 400 1,300 24,800 LE lso provided is by HB 750. 206,400 206,400 LE 538,200 375,100 0
O.51 This an a	OITS s decision 10000 26400 Annu s decision annualiz 26401 Salar 10000 26400 26400 27400	Fees on unit reflects adjustment General Dedicated Dedicated Federal alization on unit provides an annuation of dedicated fund so Dedicated y Multiplier - Regular Enteror recommends a 4% classificated Dedicated Dedicated Dedicated Dedicated Dedicated	nts of information 0.00 0.00 0.00 0.00 0.00 0.00 alization of the sespending authorit 0.00 0.00 nployees hange in employe 0.00 0.00 0.00 0.00	technology support of the compensation of the	300 ort services prov 21,000 2,100 400 1,300 24,800 e examiner positive Project CHOIC 0 0 for permanent er 0 0 0	oded by the Office of the ode ode of the ode of the ode ode of the ode ode ode ode ode ode ode ode	of Information Tech O O O O O O O O O O O O O	300 LE nology. 21,000 2,100 400 1,300 24,800 LE lso provided is by HB 750. 206,400 206,400 LE 538,200 375,100 0 17,600
0.51 This an a	OITS s decision 10000 26400 27400 34800 Annu s decision annualiz 26401 Salar e Govern 10000 26400 26401 27400 34800	Fees on unit reflects adjustment General Dedicated Dedicated Federal alization on unit provides an annulation of dedicated fund is Dedicated ry Multiplier - Regular Enter recommends a 4% cl	nts of information 0.00 0.00 0.00 0.00 0.00 0.00 alization of the sepending authorit 0.00 0.00 nployees hange in employe 0.00 0.00 0.00	0 technology support 0 0 0 0 0 0 exual assault nurs y to account for th 206,400 206,400 375,100 0	300 ort services provi 21,000 2,100 400 1,300 24,800 e examiner positive Project CHOIC 0 0 for permanent er	oded by the Office of the ode ode of the ode of the ode of the ode ode of the ode ode ode ode ode o	of Information Tech O O O O O o nefits in HB 750. A or 15.0 FTP added O o tibuted by merit. O O	300 LE nology. 21,000 2,100 400 1,300 24,800 LE lso provided is by HB 750. 206,400 206,400 LE 538,200 375,100 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.68	Othou	r CEC Adjustments						LEB
		or recommends an addit	ional 6% change	in employee com	npensation for pu	blic safety positions	s identified by the	Division of
	uman Res	ources to be distributed	as an equity adju	stment.				
		General	0.00	669,100	0	0	0	669,100
	26400	Dedicated	0.00	486,100	0	0	0	486,100
	27400	Dedicated	0.00	26,300	0	0	0	26,300
	34800	Federal	0.00	137,700	0	0	0	137,700
	34900	Dedicated	0.00	38,800	0	0	0	38,800
			0.00	1,358,000	0	0	0	1,358,000
40.00	050	Fund Chiff						LEB
10.69		Fund Shift or recommends General	Fund for increase	ses in employee o	ompensation tha	t cannot be covered	d by the Idaho I av	v Enforcement
	und.	or recommends General	Turiu for increas	ses in employee of	ompensation tha	t carriot be covered	d by the idano Lat	v Emorcement
	10000	General	0.00	648,800	0	0	0	648,800
	26400	Dedicated	0.00	(648,800)	0	0	0	(648,800)
			0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024	4 Total M	aintenance	0.00	0	0	0	0	0
FY 202 4		aintenance 024 Total Maintenance	0.00	0	0	0	0	0 LEB
			0.00	0	0	0	0	
	FY 20		0.00 167.50	0 17,886,700	0 2,897,000	0 375,900	0	
	FY 20	024 Total Maintenance						LEB
11.00	FY 20	O24 Total Maintenance General	167.50	17,886,700	2,897,000	375,900	0	LEB 21,159,600
11.00 OT	FY 20 10000 10000	O24 Total Maintenance General General	167.50 0.00	17,886,700	2,897,000	375,900 0	0	LEB 21,159,600 0
11.00 OT	FY 20 10000 10000 25400	General General Dedicated	167.50 0.00 0.00	17,886,700 0 0	2,897,000 0 190,500	375,900 0 215,200	0 0 0	21,159,600 0 405,700
11.00 OT OT	FY 20 10000 10000 25400 26400	General General Dedicated Dedicated	167.50 0.00 0.00 121.34	17,886,700 0 0 11,540,900	2,897,000 0 190,500 1,688,300	375,900 0 215,200	0 0 0	21,159,600 0 405,700 13,229,200
11.00 OT OT	FY 20 10000 10000 25400 26400 26400	General General Dedicated Dedicated Dedicated	167.50 0.00 0.00 121.34 0.00	17,886,700 0 0 11,540,900	2,897,000 0 190,500 1,688,300 0	375,900 0 215,200 0	0 0 0 0	21,159,600 0 405,700 13,229,200
11.00 OT OT	FY 20 10000 10000 25400 26400 26400 26401	General General Dedicated Dedicated Dedicated Dedicated Dedicated	167.50 0.00 0.00 121.34 0.00 0.00	17,886,700 0 0 11,540,900 0 3,670,000	2,897,000 0 190,500 1,688,300 0 47,600	375,900 0 215,200 0 0	0 0 0 0	21,159,600 0 405,700 13,229,200 0 3,717,600
11.00 OT OT	FY 20 10000 10000 25400 26400 26400 26401 27400	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	167.50 0.00 0.00 121.34 0.00 0.00 5.00	17,886,700 0 0 11,540,900 0 3,670,000 558,300	2,897,000 0 190,500 1,688,300 0 47,600 75,000	375,900 0 215,200 0 0 0	0 0 0 0 0 0 0 67,800	21,159,600 0 405,700 13,229,200 0 3,717,600 701,100
11.00 OT OT OT	FY 20 10000 10000 25400 26400 26401 27400 27400	General General Dedicated	167.50 0.00 0.00 121.34 0.00 0.00 5.00 0.00	17,886,700 0 0 11,540,900 0 3,670,000 558,300	2,897,000 0 190,500 1,688,300 0 47,600 75,000	375,900 0 215,200 0 0 0	0 0 0 0 0 0 0 67,800	21,159,600 0 405,700 13,229,200 0 3,717,600 701,100
11.00 OT OT OT	FY 20 10000 10000 25400 26400 26400 27400 27400 34500	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	167.50 0.00 0.00 121.34 0.00 0.00 5.00 0.00 0.00	17,886,700 0 0 11,540,900 0 3,670,000 558,300 0	2,897,000 0 190,500 1,688,300 0 47,600 75,000 0	375,900 0 215,200 0 0 0 0	0 0 0 0 0 0 67,800	21,159,600 0 405,700 13,229,200 0 3,717,600 701,100 0
11.00 OT OT OT OT	FY 20 10000 10000 25400 26400 26401 27400 27400 34500 34800	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	167.50 0.00 0.00 121.34 0.00 0.00 5.00 0.00 0.00 16.00	17,886,700 0 0 11,540,900 0 3,670,000 558,300 0 0 3,713,200	2,897,000 0 190,500 1,688,300 0 47,600 75,000 0 1,055,600	375,900 0 215,200 0 0 0 0	0 0 0 0 0 0 67,800 0 0 2,497,600	21,159,600 0 405,700 13,229,200 0 3,717,600 701,100 0 0 7,266,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.01	Cond	ucted Electrical Weapons	s Contract					LEBC
be	purchase	or recommends General ed outright, but only throu replace the agency's curi	gh an annual co	ontract that allows				
	10000	General	0.00	0	0	128,000	0	128,000
			0.00	0	0	128,000	0	128,000
12.02	Fuel	Cost Increase						LEBC
bu red	dgeted fo cord level	or recommends one-time or \$3.50 per gallon and thi of fuel prices, the agency ation and if the current pri	is recommendate is not able to a	tion will fund an ir absorb the curren	ncrease of \$1.25 pt increase without	per gallon for a total t a reduction in ser	al of \$4.75 per gall vices. This is a on	on. Due to the
ОТ	10000	General	0.00	0	379,300	0	0	379,300
			0.00	0	379,300	0	0	379,300
12.03	Comi	outer Aided Dispatch and	Pocorde Mana	gomont Systom F	Porconnol			LEBC
on op sy:	e IT infraserations a stem for the conter	ay for one program inforr structure engineer III posi and support analyst I posi racking and storing critica nplated in the FY 2023 re General	tion, one IT net tions. The ager al law enforcement	work engineer III icy was approved	position, one IT d I to purchase a co	atabase administra mputer aided disp	ation analyst III po atch and records i	sition, and two IT management
ОТ		Dedicated	0.00	07,000	0,400	0	0	0
OI	25400	Dedicated	1.00	67,000	3,400	0	0	70,400
			1.00	01,000	0,400	· ·	v	70,400
12.04	Radio	Repeater Upgrades						LEBC
		or recommends General Mountain in Valley Count			00 one-time) for th	ne purchase of a ne	ew 700 MHz repea	ater site on
On		General	0.00	0	10,300	0	0	10,300
ОТ	10000	General	0.00	0	43,100	312,400	0	355,500
			0.00	0	53,400	312,400	0	365,800
	_							LEBC
po	e Govern wer supp	er Supply Maintenance for recommends General by maintenance contract, by regional communication	which currently	provides stable s				
		Dedicated	0.00	0	5,000	0	0	5,000
	27400	Dedicated	0.00	0	200	0	0	200
	34800	Federal	0.00	0	1,400	0	0	1,400
			0.00	0	6,600	0	0	6,600
12.06	Doois	dent Housing Maintanana	9					LEBC
	e Govern	dent Housing Maintenanc or recommends ongoing		spending authori	ty for the annual r	maintenance and ເ	itilities for six resid	lent housing
un		Dedicated	0.00	0	43,000	0	0	43,000

0

43,000

0

0.00

43,000

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.07 C	omm	nercial Vehicle Safety Sp	necialists					L
The Gov	/erno	or recommends 2.0 FTP st positions to serve as c	ongoing federal					
•		Federal	2.00	226,100	39,900	0	0	266,000
OT 348	800	Federal	0.00	0	31,700	167,000	0	198,700
			2.00	226,100	71,600	167,000	0	464,700
08 Fı	ull-Ti	ime Evidence Technicia	า					L
		or recommends 0.33 FTI enefitted technical record					nical records speci	alist position to
264	00	Dedicated	0.33	0	0	0	0	0
			0.33	0	0	0	0	0
09 Pr	roioo	ct CHOICE Spending Au	thority					L
incentive	es foi ng sp	or recommends dedicate r career employment) is pending authority for Pro	an ongoing pay	plan for commiss	ioned officers, di	ispatch employees	and forensics emp	loyees.
264	01	Dedicated	0.00	71,800	0	0	0	71,800
			0.00	71,800	0	0	0	71,800
								L
The Gov food price	erno ces a	eria Contract Increase or recommends dedicate and wages. The agency's	s contract has in	creased 100% ov	er the agency's	current budget.		ue to the rise i
The Gov food price	erno ces a	or recommends dedicate					vendor contract d	ue to the rise in
The Gov food pric 264 17 Hi The Gov enacted	verno ces a 00 ighw verno durii	or recommends dedicate and wages. The agency's Dedicated way Distribution Fund Shiper recommends a fund sing the 2019 legislative s	s contract has in 0.00 0.00 0.00 ft - Year 3 of 5 hift from the Law ession. Starting	oreased 100% ov 0 0 creased 100% ov 0 creased 100% ov 0 creased 100% ov 0 creased 100% ov 0 0 0 creased 100% ov 0 0 0 0 creased 100% ov 0 0 0 0 0 0 0 0 0 0 0 0 0	53,200 53,200 53,200 and to the General sh disbursement	ourrent budget. 0 0 1 If Fund to account for the Law Enforce.	0 0 or the fiscal impacement Fund from the following the first all the first and from the first all	53,200 53,200 Lt of SB 1201, the Highway
The Gov food price 264 17 Hi The Gov enacted Distribut	verno ces a .00 ighw verno durition A	or recommends dedicate and wages. The agency's Dedicated ray Distribution Fund Shi or recommends a fund si	s contract has in 0.00 0.00 0.00 ft - Year 3 of 5 hift from the Law ession. Starting	oreased 100% ov 0 0 creased 100% ov 0 creased 100% ov 0 creased 100% ov 0 creased 100% ov 0 0 0 creased 100% ov 0 0 0 0 creased 100% ov 0 0 0 0 0 0 0 0 0 0 0 0 0	53,200 53,200 53,200 and to the General sh disbursement	ourrent budget. 0 0 1 If Fund to account for the Law Enforce.	0 0 or the fiscal impacement Fund from the following the first all the first and from the first all	53,200 53,200 Lt of SB 1201, the Highway zero.
The Gov food price 264 17 Hi The Gov enacted Distribut 100	ighwerno	or recommends dedicate and wages. The agency's Dedicated aray Distribution Fund Shiper recommends a fund sing the 2019 legislative staccount will be reduced	ocontract has inc 0.00 0.00 ft - Year 3 of 5 hift from the Law ession. Starting by 1% each year	oreased 100% ov 0 0 r Enforcement Ful in FY 2022 the car or until FY 2027, w	53,200 53,200 nd to the General ash disbursementhen the Law Enf	al Fund to account fit to the Law Enforcement Fund dist	0 0 or the fiscal impacement Fund from the bursement will be	53,200 53,200 Lt of SB 1201,
The Gov food price 264 17 Hi The Gov enacted Distribut 100	ighwerno	or recommends dedicate and wages. The agency's Dedicated ray Distribution Fund Shiper recommends a fund sing the 2019 legislative s Account will be reduced General	ft - Year 3 of 5 hift from the Law ession. Starting by 1% each year 40.00	oreased 100% ov 0 0 r Enforcement Fur in FY 2022 the car r until FY 2027, w 3,452,100	53,200 53,200 nd to the General sh disbursementhen the Law Enf	of to the Law Enforcement Fund disl	or the fiscal impacement Fund from the bursement will be a	53,200 53,200 Lt of SB 1201, the Highway zero. 4,167,600 (4,167,600)
The Gov food price 264 17 Hi The Gov enacted Distribut 100 264 61 Hi The Gov the exist and \$26	verno ces a .00 ighw verno durir tion A .00 .00	or recommends dedicate and wages. The agency's Dedicated ray Distribution Fund Shiper recommends a fund sing the 2019 legislative selection and the selection of the selection	on on oval of 5.0 FTP; s to the authority of federal fund sp	r Enforcement Fur in FY 2022 the car until FY 2027, w 3,452,100 (3,452,100) •\$489,700 Generally of the Division of the divisi	and to the General sh disbursement the Law Enf 715,500 (715,500) al Fund; and -\$9 of Human Resour for the increase in 153,200	of the DHR fee structure of the DHR fee struct	or the fiscal impacement Fund from the bursement will be a compared to the com	53,200 53,200 Lt of SB 1201, the Highway zero. 4,167,600 (4,167,600) Lrity to transfer 00 General Fun
The Gov food prior 2644 17 Hi The Gov enacted Distribut 1000 2644 61 Hi The Gov the exist and \$26' consolid resource	ighw verno durintion A 000 umai verno ting h 7,000 lation e per	or recommends dedicate and wages. The agency's Dedicated ray Distribution Fund Ship or recommends a fund sing the 2019 legislative selection and the selection of the selection	on oval of 5.0 FTP; sto the authority of standardizati	creased 100% ov 0 0 r Enforcement Fur in FY 2022 the car r until FY 2027, w 3,452,100 (3,452,100) 0 c.\$489,700 General y of the Division of the Division of the Division of the Division and uniformity	and to the General ash disbursement the Law Enf 715,500 (715,500) al Fund; and -\$9 of Human Resour for the increase it across state go	o If Fund to account first to the Law Enforce forcement Fund discovered by the control of the c	or the fiscal impacement Fund from the bursement will be a consolidation o	t of SB 1201, the Highway zero. 4,167,600 (4,167,600) Lrity to transfer 00 General Funuman resource f agency huma
The Gov food price 2644 17 Hi The Gov enacted Distribut 1000 2644 61 Hi The Gov the exist and \$26' consolid resource 1000	ighw /erno durin ion A	or recommends dedicated and wages. The agency's Dedicated ray Distribution Fund Shiper recommends a fund sing the 2019 legislative staccount will be reduced General Dedicated In Resource Consolidation recommends the removement state removement of the removement	of the standardization of standa	creased 100% ov 0 0 v Enforcement Fur in FY 2022 the car or until FY 2027, w 3,452,100 (3,452,100) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ser the agency's of 53,200 53,200 and to the General ash disbursement the Law Enformation (715,500) (715,500) all Fund; and -\$90 of Human Resourt for the increase it across state good 0	al Fund to account for the Law Enforcement Fund districted for the Law Enforcement Fun	or the fiscal impactement Fund from the bursement will be a consolidation of the consolidatio	to f SB 1201, the Highway zero. 4,167,600 (4,167,600) L trity to transfer conditions of agency human additional additio
The Gov food prior 2644 17 Hi The Gov enacted Distribut 1000 2644 61 Hi The Gov the exist and \$26' consolid resource	ighw /erno durin ion A	or recommends dedicate and wages. The agency's Dedicated ray Distribution Fund Ship or recommends a fund sing the 2019 legislative selection and the selection of the selection	on oval of 5.0 FTP; sto the authority of standardizati	creased 100% ov 0 0 r Enforcement Fur in FY 2022 the car r until FY 2027, w 3,452,100 (3,452,100) 0 c.\$489,700 General y of the Division of the Division of the Division of the Division and uniformity	and to the General ash disbursement the Law Enf 715,500 (715,500) al Fund; and -\$9 of Human Resour for the increase it across state go	o If Fund to account first to the Law Enforce forcement Fund discovered by the control of the c	or the fiscal impacement Fund from the bursement will be a consolidation o	to f SB 1201, the Highway zero. 4,167,600 (4,167,600) L trity to transfer conditions of agency human additional additio
The Gov food price 2644 17 Hi The Gov enacted Distribut 1000 2644 61 Hi The Gov the exist and \$26' consolid resource 1000	ighw verno during in the control of	or recommends dedicated and wages. The agency's Dedicated ray Distribution Fund Shiper recommends a fund sing the 2019 legislative staccount will be reduced General Dedicated In Resource Consolidation recommends the removement state removement of the removement	of the standardization of standa	creased 100% ov 0 0 v Enforcement Fur in FY 2022 the car or until FY 2027, w 3,452,100 (3,452,100) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ser the agency's of 53,200 53,200 and to the General ash disbursement the Law Enformation (715,500) (715,500) all Fund; and -\$90 of Human Resourt for the increase it across state good 0	al Fund to account for the Law Enforcement Fund districted for the Law Enforcement Fun	or the fiscal impactement Fund from the bursement will be a consolidation of the consolidatio	t of SB 1201, the Highway zero. 4,167,600 (4,167,600) 0 Lrity to transfer 00 General Funuman resource f agency huma 346,000 7,400
The Gov food prior 2644 17 Hi The Gov enacted Distribut 1000 2644 61 Hi The Gov the exist and \$26' consolid resource 1000 228	ighw verno during ion A 000 000 uman verno ting h 7,000 lation e perso 000	or recommends dedicate and wages. The agency's Dedicated ray Distribution Fund Ship or recommends a fund sing the 2019 legislative selection of the selection	on on one of the authority of federal fund split of standardization.	creased 100% ov 0 0 r Enforcement Fur in FY 2022 the car r until FY 2027, w 3,452,100 (3,452,100) 0 c.\$489,700 General y of the Division of pending authority to ion and uniformity 346,000 7,400	and to the General sh disbursement the Law Enf 715,500 (715,500) all Fund; and -\$9 of Human Resour for the increase in across state go	of the Law Enforce of the Law En	or the fiscal impacement Fund from the bursement will be a consolidation of the consolidation	t of SB 1201, the Highway zero. 4,167,600 (4,167,600) 0 Lift to transfer 100 General Funuman resource f agency human 346,000 7,400 0
The Gov food price 2644 17 Hi The Gov enacted Distribut 1000 264 61 Hi The Gov the exist and \$26' consolid resource 1000 228	ighw. verno durin tion A 00 umail verno ting h 7,000 lation perpen 00 00 00 01	or recommends dedicated and wages. The agency's Dedicated ray Distribution Fund Ship or recommends a fund sing the 2019 legislative staccount will be reduced General Dedicated In Resource Consolidation or recommends the removement of the recommends of the recommend of the removement of the resource position of dedicated and \$60,900 or resonnel under DHR. General Dedicated Dedicated	on on one of the authority of ederal fund sp on on on one of the authority of ederal fund sp on on one on one of the authority of ederal fund sp on on one on one on one one one one one	creased 100% ov 0 creased 100% ov 3,452,100 (3,452,100) 0 creased 100% ov 0 creased 100% ov 3,452,100 0 creased 100% ov 0 creased 100% ov 1,400 0 0 creased 100% ov 1,400 0 0	and to the General shad disbursementhen the Law Enforcementhen the L	al Fund to account fit to the Law Enforcement Fund districted for the Law Enforcement Fund districted functions (DHR) and receiped the DHR fee structure of the DHR fee str	or the fiscal impacement Fund from the bursement will be a consolidation of the consolidation	100 to the rise in 100 to the rise in 100 to
The Gov food price 264 17 Hi The Gov enacted Distribut 100 264 61 Hi The Gov the exist and \$26 consolid resource 100 228 264 264	ighw verno during in a constant of the constan	or recommends dedicated and wages. The agency's Dedicated ray Distribution Fund Ship or recommends a fund sing the 2019 legislative selection of the selection	on on oval of 5.0 FTP; or sto the authority of federal fund spl of standardizati	creased 100% ov 0 0 r Enforcement Fur in FY 2022 the car r until FY 2027, w 3,452,100 (3,452,100) 0 c-\$489,700 General y of the Division of the Division of the division and uniformity ion and uniformity 346,000 7,400 0 43,800	and to the General sh disbursement the Law Enf 715,500 (715,500) al Fund; and -\$9 of Human Resour for the increase in across state go 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of the DHR fee structure of the DHR fee struct	or the fiscal impacement Fund from the bursement will be to the bursement of the burs	53,200 53,200 Lt of SB 1201, the Highway zero. 4,167,600 (4,167,600) Ltrity to transfer 00 General Fun

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460,600

0.00

460,600

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.62	Oper	ation Esto Perpetua						L
bot	th seizure	or recommends 12.0 FTI es of fentanyl and fentany I six trooper positions in p	/l-related deaths	. Included is a ser	geant position a	nd a specialist posi	tion in investigation	ns, a sergeant
	22800	Dedicated	7.00	644,900	163,100	0	0	808,000
			7.00	644,900	163,100	0	0	808,000
.91	Budg	et Law Exemptions/Othe	r Adjustments					L
for Sec the equ	the acquicurity Act e FY 2023 uipment i	or recommends reappropropries of a computer aided fund spending authority appropriation, HB 750. In DU 4.31, the replacements in DU 4.81.	ed dispatch and for the disburse of the disbur	records managem ment of coronaviru Governor recomme	ent system and us emergency su ends reappropria	federal Coronavirus applemental awards ation authority for th	s Aid, Relief, and E s to local units of g e replacement of s	Economic overnment from safety
OT	10000	General	0.00	0	0	0	0	0
ОТ	26400	Dedicated	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
' 2024	l Total		0.00	0	0	0	0	0
7 2024 5.00		024 Total	0.00	0	0	0	0	0 L
	FY 20	024 Total General	0.00 208.50	0 21,751,800	0 3,626,200	0 503,900	0	
	FY 20							L
3.00	FY 20	General	208.50	21,751,800	3,626,200	503,900	0	L 25,881,900
3.00	FY 20 10000 10000	General General	208.50 0.00	21,751,800	3,626,200 422,400	503,900 312,400	0	L 25,881,900 734,800
0.00 OT	FY 20 10000 10000 22800	General General Dedicated	208.50 0.00 7.00	21,751,800 0 652,300	3,626,200 422,400 163,100	503,900 312,400 0	0 0 0	25,881,900 734,800 815,400
0.00 OT	FY 20 10000 10000 22800 25400	General General Dedicated Dedicated	208.50 0.00 7.00 0.00	21,751,800 0 652,300 0	3,626,200 422,400 163,100 190,500	503,900 312,400 0 215,200	0 0 0	25,881,900 734,800 815,400 405,700
0.00 OT	FY 20 10000 10000 22800 25400 26400	General General Dedicated Dedicated Dedicated	208.50 0.00 7.00 0.00 81.67	21,751,800 0 652,300 0 8,088,800	3,626,200 422,400 163,100 190,500 1,074,000	503,900 312,400 0 215,200	0 0 0 0	25,881,900 734,800 815,400 405,700 9,162,800
0.00 OT	FY 20 10000 10000 22800 25400 26400 26400	General General Dedicated Dedicated Dedicated Dedicated	208.50 0.00 7.00 0.00 81.67 0.00	21,751,800 0 652,300 0 8,088,800	3,626,200 422,400 163,100 190,500 1,074,000	503,900 312,400 0 215,200 0	0 0 0 0	25,881,900 734,800 815,400 405,700 9,162,800
0.00 OT	FY 20 10000 10000 22800 25400 26400 26400 26401 27400	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	208.50 0.00 7.00 0.00 81.67 0.00 0.00	21,751,800 0 652,300 0 8,088,800 0 3,785,600	3,626,200 422,400 163,100 190,500 1,074,000 0 47,600	503,900 312,400 0 215,200 0	0 0 0 0 0	25,881,900 734,800 815,400 405,700 9,162,800 0 3,833,200
0.00 OT OT	FY 20 10000 10000 22800 25400 26400 26400 27400 27400 34500	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	208.50 0.00 7.00 0.00 81.67 0.00 0.00 5.00	21,751,800 0 652,300 0 8,088,800 0 3,785,600 565,000	3,626,200 422,400 163,100 190,500 1,074,000 0 47,600 75,200	503,900 312,400 0 215,200 0 0	0 0 0 0 0 0 0 0	25,881,900 734,800 815,400 405,700 9,162,800 0 3,833,200 708,000
0.00 OT OT OT	FY 20 10000 10000 22800 25400 26400 26400 27400 27400 34500	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	208.50 0.00 7.00 0.00 81.67 0.00 0.00 5.00 0.00	21,751,800 0 652,300 0 8,088,800 0 3,785,600 565,000 0	3,626,200 422,400 163,100 190,500 1,074,000 0 47,600 75,200	503,900 312,400 0 215,200 0 0	0 0 0 0 0 0 0 0 67,800	25,881,900 734,800 815,400 405,700 9,162,800 0 3,833,200 708,000
0.00 OT OT OT	FY 20 10000 10000 22800 25400 26400 26400 27400 34500 34800 34800	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	208.50 0.00 7.00 0.00 81.67 0.00 0.00 5.00 0.00 0.00	21,751,800 0 652,300 0 8,088,800 0 3,785,600 565,000 0	3,626,200 422,400 163,100 190,500 1,074,000 0 47,600 75,200 0	503,900 312,400 0 215,200 0 0 0	0 0 0 0 0 0 0 67,800	25,881,900 734,800 815,400 405,700 9,162,800 0 3,833,200 708,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police						330
Division	n: Division of Idaho State Police						LE1
Approp	riation Unit: Law Enforcement	Programs					LEBD
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						LEBD
	10000 General	4.00	241,100	226,100	0	0	467,200
	25400 Dedicated	14.00	1,329,200	447,400	0	0	1,776,600
ОТ	25400 Dedicated	0.00	0	12,300	4,600	0	16,900
	26401 Dedicated	0.00	205,900	2,600	0	0	208,500
	34800 Federal	0.00	75,000	10,000	0	0	85,000
	34900 Dedicated	0.00	0	12,800	0	0	12,800
		18.00	1,851,200	711,200	4,600	0	2,567,000
1.13	PY Executive Carry Forward						LEBD
	25400 Dedicated	0.00	0	10,100	0	0	10,100
		0.00	0	10,100	0	0	10,100
1.21	Account Transfers 25400 Dedicated	0.00	(9,600)	(47,100)	56,700	0	LEBD 0
		0.00	(9,600)	(47,100)	56,700	0	0
1.31	Transfers Between Programs	:					LEBD
	10000 General	0.00	8,400	(18,200)	0	0	(9,800)
	34900 Dedicated	0.00	900	0	0	0	900
		0.00	9,300	(18,200)	0	0	(8,900)
1.61	Reverted Appropriation Balar	nces					LEBD
	25400 Dedicated	0.00	(91,000)	(29,200)	(100)	0	(120,300)
	26401 Dedicated	0.00	(10,300)	0	0	0	(10,300)
	34800 Federal	0.00	(2,300)	(10,000)	0	0	(12,300)
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	(103,600)	(44,200)	(100)	0	(147,900)
1.81	CY Executive Carry Forward						LEBD
	25400 Dedicated	0.00	0	(32,300)	(52,800)	0	(85,100)
		0.00	0	(32,300)	(52,800)	0	(85,100)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	22 Actual	Expenditures						
.00	FY 2	022 Actual Expenditures						LE
	10000	General	4.00	249,500	207,900	0	0	457,400
	25400	Dedicated	14.00	1,228,600	348,900	3,800	0	1,581,300
ОТ	25400	Dedicated	0.00	0	12,300	4,600	0	16,900
	26401	Dedicated	0.00	195,600	2,600	0	0	198,200
	34800	Federal	0.00	72,700	0	0	0	72,700
	34900	Dedicated	0.00	900	7,800	0	0	8,700
			18.00	1,747,300	579,500	8,400	0	2,335,200
Y 202	23 Origina	l Appropriation						
.00	FY 2	023 Original Appropriation						LE
	10000	General	2.00	134,800	186,200	0	0	321,000
	25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000
ОТ	25400	Dedicated	0.00	0	11,200	74,400	0	85,600
	26401		0.00	206,900	2,700	0	0	209,600
	34800	Federal	0.00	75,000	10,000	0	0	85,000
		Dedicated	0.00					
	34900			U	12.500	U	U	12.500
	34900	Dedicated	18.00	1,968,700	12,500 720,600	7 4,400	0	12,500 2,763,700
Y 202		ppropriation						2,763,700
	23Total Aբ							
	?3Total A p FY 2	ppropriation						2,763,700
	?3Total A p FY 2	opropriation 023 Total Appropriation General	18.00	1,968,700	720,600	74,400	0	2,763,700 LE
	2 3Total A p FY 2 ⁰ 10000	opropriation 023 Total Appropriation General	2.00	1,968,700 134,800	720,600 186,200	74,400	0	2,763,700 LE
.00	23Total Ap FY 20 10000 25400	opropriation 023 Total Appropriation General Dedicated	2.00 16.00	1,968,700 134,800 1,552,000	720,600 186,200 498,000	7 4,400 0 0	0 0	2,763,700 LE 321,000 2,050,000
.00	23Total Ap FY 20 10000 25400 25400	Oppropriation Description General Dedicated Dedicated	2.00 16.00 0.00	1,968,700 134,800 1,552,000 0	720,600 186,200 498,000 11,200	74,400 0 0 74,400	0 0 0	2,763,700 LE 321,000 2,050,000 85,600
.00	23Total Ap FY 20 10000 25400 25400 26401	Dedicated Dedicated Dedicated Federal	2.00 16.00 0.00 0.00	1,968,700 134,800 1,552,000 0 206,900	720,600 186,200 498,000 11,200 2,700	74,400 0 0 74,400 0	0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600
.00	23Total Ap FY 20 10000 25400 25400 26401 34800	Dedicated Dedicated Dedicated Federal	2.00 16.00 0.00 0.00	1,968,700 134,800 1,552,000 0 206,900 75,000	720,600 186,200 498,000 11,200 2,700 10,000	74,400 0 0 74,400 0	0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000
.00 OT	23Total Ap FY 20 10000 25400 25400 26401 34800 34900	Dedicated Dedicated Dedicated Federal	2.00 16.00 0.00 0.00 0.00	1,968,700 134,800 1,552,000 0 206,900 75,000 0	720,600 186,200 498,000 11,200 2,700 10,000 12,500	74,400 0 0 74,400 0 0	0 0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000 12,500
OT OT	23Total Ap FY 20 10000 25400 25400 26401 34800 34900 priation A	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	2.00 16.00 0.00 0.00 0.00	1,968,700 134,800 1,552,000 0 206,900 75,000 0	720,600 186,200 498,000 11,200 2,700 10,000 12,500	74,400 0 0 74,400 0 0	0 0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000 12,500
OT Approp	23Total Ap	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Understand Dedicated Dedicated Dedicated The desired Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	2.00 16.00 0.00 0.00 0.00 18.00	1,968,700 134,800 1,552,000 0 206,900 75,000 0 1,968,700	720,600 186,200 498,000 11,200 2,700 10,000 12,500 720,600	74,400 0 74,400 0 0 74,400	0 0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000 12,500 2,763,700
OT OT	23Total Ap	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Understand Dedicated Dedicated Dedicated The destand Dedicated Dedicated Dedicated Dedicated	2.00 16.00 0.00 0.00 0.00 18.00	1,968,700 134,800 1,552,000 0 206,900 75,000 0 1,968,700	720,600 186,200 498,000 11,200 2,700 10,000 12,500 720,600	74,400 0 74,400 0 0 74,400	0 0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000 12,500 2,763,700
OT ppprop	23Total Ap	Depropriation O23 Total Appropriation General Dedicated Dedicated Dedicated Federal Dedicated djustments utive Carry Forward on unit reflects unliquidated a prior fiscal year(s).	2.00 16.00 0.00 0.00 0.00 18.00	1,968,700 134,800 1,552,000 0 206,900 75,000 0 1,968,700	720,600 186,200 498,000 11,200 2,700 10,000 12,500 720,600	74,400 0 74,400 0 0 74,400 74,400	0 0 0 0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000 12,500 2,763,700 LE pe carried
OT Appropriate Time for OT	23Total Ap	Dedicated	2.00 16.00 0.00 0.00 0.00 18.00	1,968,700 134,800 1,552,000 0 206,900 75,000 0 1,968,700 balances that me	720,600 186,200 498,000 11,200 2,700 10,000 12,500 720,600	74,400 0 74,400 0 0 74,400 74,400 tts of section 67-35: 52,800	0 0 0 0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000 12,500 2,763,700 LE De carried 85,100
OT OT In the second of the s	23Total Ap	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated	2.00 16.00 0.00 0.00 0.00 18.00	1,968,700 134,800 1,552,000 0 206,900 75,000 0 1,968,700 balances that me	720,600 186,200 498,000 11,200 2,700 10,000 12,500 720,600	74,400 0 74,400 0 0 74,400 74,400 tts of section 67-35: 52,800	0 0 0 0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000 12,500 2,763,700 LE De carried 85,100 85,100
OT Appropriate of the state of	FY 20 10000 25400 25400 26401 34800 34900 Priation A Executive decision and from a control of the control of	Dedicated	2.00 16.00 0.00 0.00 0.00 18.00	1,968,700 134,800 1,552,000 0 206,900 75,000 0 1,968,700 balances that me	720,600 186,200 498,000 11,200 2,700 10,000 12,500 720,600	74,400 0 74,400 0 0 74,400 74,400 tts of section 67-35: 52,800	0 0 0 0 0 0 0	2,763,700 LE 321,000 2,050,000 85,600 209,600 85,000 12,500 2,763,700 LE De carried 85,100 85,100

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023 Est	imat	ed Expenditures						
7.00) F	Y 20	023 Estimated Expenditu	ıres					LEBD
	10	000	General	2.00	134,800	186,200	0	0	321,000
C	T 10	000	General	0.00	0	800	0	0	800
	25	400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000
C	T 25	400	Dedicated	0.00	0	43,500	127,200	0	170,700
	26	401	Dedicated	0.00	206,900	2,700	0	0	209,600
	34	800	Federal	0.00	75,000	10,000	0	0	85,000
	34	900	Dedicated	0.00	0	12,500	0	0	12,500
				18.00	1,968,700	753,700	127,200	0	2,849,600
		4	4-						
Bas	e Adjus	tmen	IS						1.500
8.41	F	Remo	oval of One-Time Expend	ditures					LEBD
	This de	cisio	n unit removes one-time	appropriation o	r re-appropriation	from FY 2023.			
C	T 25	400	Dedicated	0.00	0	(11,200)	(74,400)	0	(85,600)
				0.00	0	(11,200)	(74,400)	0	(85,600)
=>.									
FY	2024 Bas	se							
9.00) F	FY 20	24 Base						LEBD
	10	000	General	2.00	134,800	186,200	0	0	321,000
	25	400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000
C)T 25	400	Dedicated	0.00	0	0	0	0	0
	26	401	Dedicated	0.00	206,900	2,700	0	0	209,600
	34	800	Federal	0.00	75,000	10,000	0	0	85,000
	34	900	Dedicated	0.00	0	12,500	0	0	12,500
				18.00	1,968,700	709,400	0	0	2,678,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	intenance						
.11 C	Change in Health Benefit Co	osts					L
This ded	cision unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
100	000 General	0.00	2,500	0	0	0	2,500
254	100 Dedicated	0.00	18,400	0	0	0	18,400
264	101 Dedicated	0.00	1,600	0	0	0	1,600
		0.00	22,500	0	0	0	22,500
.12 C	Change in Variable Benefit (Costs					L
	cision unit reflects a change nd a PERSI employer contri						
	000 General	0.00	(200)	0	0	0	(200)
254	100 Dedicated	0.00	13,900	0	0	0	13,900
264	101 Dedicated	0.00	1,700	0	0	0	1,700
348	300 Federal	0.00	900	0	0	0	900
		0.00	16,300	0	0	0	16,300
The Go	Repair, Replacement, or Altevernor recommends one-tire	me spending autho		•			L
OT 254	100 Dedicated	0.00	0	600	70,400	0	71,000
		0.00	0	600	70,400	0	71,000
	uttorney General Fees					0	71,000 L
This dec	uttorney General Fees cision unit reflects adjustme 400 Dedicated			ne Office of the		0	L
This dec	cision unit reflects adjustme	ents for legal servi	ces provided by th		Attorney General.		·
This dec 254 45 R	cision unit reflects adjustme 400 Dedicated Risk Management Costs	ents for legal service 0.00 0.00	ces provided by th	2,700 2,700	Attorney General. 0 0	0	2,700 2,700 L
This dec 254 45 R This dec	cision unit reflects adjustme	ents for legal service 0.00 0.00	ces provided by th	2,700 2,700	Attorney General. 0 0	0	2,700 2,700 L
This dec 254 45 R This dec Insurance	cision unit reflects adjustments Dedicated Risk Management Costs Cision unit reflects adjustments	ents for legal service 0.00 0.00	ces provided by th	2,700 2,700	Attorney General. 0 0	0	2,700 2,700 L
This dec 254 45 R This dec Insuran	cision unit reflects adjustments 400 Dedicated Risk Management Costs cision unit reflects adjustment ce Management.	ents for legal service 0.00 0.00 ents to the cost of	ces provided by the open of th	2,700 2,700 2,700 ge as projected	Attorney General. 0 0 0 soy a third-party actu	0 0 ary and billed by the	2,700 2,700 L
This dec 254 45 R This dec Insuranc 254	cision unit reflects adjustments 400 Dedicated Risk Management Costs cision unit reflects adjustment ce Management.	0.00 0.00 ents to the cost of	ces provided by the control of the c	2,700 2,700 ge as projected (4,300)	Attorney General. 0 0 0 toy a third-party actu	0 0 ary and billed by the	2,700 2,700 Lene Office of (4,300)
This dec 254 45 R This dec Insuranc 254 46 C This dec	cision unit reflects adjustments 400 Dedicated Risk Management Costs cision unit reflects adjustment ce Management. 400 Dedicated	ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00	ces provided by the control of the c	2,700 2,700 2,700 ge as projected (4,300) (4,300)	Attorney General. 0 0 0 ovy a third-party actu 0 0	0 0 ary and billed by the open control of the	2,700 2,700 Lene Office of (4,300) (4,300)
This dec 254 45 R This dec Insuranc 254 46 C This dec State Co	cision unit reflects adjustment to Dedicated Risk Management Costs cision unit reflects adjustment to Management. And Dedicated Controller's Fees cision unit reflects adjustment to Dedicated	ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00	ces provided by the control of the c	2,700 2,700 2,700 ge as projected (4,300) (4,300)	Attorney General. 0 0 0 ovy a third-party actu 0 0	0 0 ary and billed by the open control of the	2,700 2,700 Lene Office of (4,300) (4,300)
This dec 254 45 R This dec Insuranc 254 46 C This dec State Co	cision unit reflects adjustment to Dedicated Risk Management Costs cision unit reflects adjustment to Management. And Dedicated Controller's Fees cision unit reflects adjustment to Dedicated to Ded	ents for legal service 0.00 0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a	ces provided by the control of the c	ge as projected (4,300) (4,300) atewide payroll	Attorney General. 0 0 0 over a third-party actual over a control	o o ary and billed by th o o provided by the C	2,700 2,700 Lethe Office of (4,300) (4,300) Lether of the
This dec 254 45 R This dec Insuranc 254 46 C This dec State Co	cision unit reflects adjustment to Dedicated Risk Management Costs cision unit reflects adjustment to Management. But the controller's Fees cision unit reflects adjustment to Dedicated Controller's Fees cision unit reflects adjustment to Management.	ents for legal service 0.00 0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00	ces provided by the control of the coverage of	ge as projected (4,300) (4,300) atewide payroll	Attorney General. 0 0 0 over a third-party acturate of the control of the contro	o o ary and billed by th o o provided by the C	2,700 2,700 Let the Office of (4,300) (4,300) Let the of the 800
This dec 254 45 R This dec Insuranc 254 46 C This dec State Co 100 254	cision unit reflects adjustment to Dedicated Risk Management Costs cision unit reflects adjustment to Management. But the controller's Fees cision unit reflects adjustment to Dedicated Controller's Fees cision unit reflects adjustment to Management.	ents for legal service 0.00 0.00 0.00 ents to the cost of 0.00 0.00 0.00 ents for statewide a 0.00 0.00	ces provided by the coverage of the coverage o	2,700 2,700 2,700 ge as projected (4,300) (4,300) atewide payroll 800 600	Attorney General. 0 0 0 over a third-party actual over a control of the control	o o ary and billed by the O o provided by the O o o	2,700 2,700 Lethe Office of (4,300) (4,300) Lether of the 800 600
This dec 254 45 R This dec Insuranc 254 46 C This dec State Co 100 254	cision unit reflects adjustment to Dedicated Risk Management Costs cision unit reflects adjustment to Dedicated Controller's Fees cision unit reflects adjustment to Dedicated Controller's Fees cision unit reflects adjustment to Dedicated Controller Doo General Controller Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the coverage of the coverage o	ge as projected (4,300) (4,300) atewide payroll 800 600 1,400	Attorney General. 0 0 0 0 overall of the service o	o o o o o o o o o o o o o o o o o o o	2,700 2,700 Let the Office of (4,300) (4,300) Let the 800 600 1,400
This dec 254 .45 R This dec Insurance 254 .46 C This dec State Co 100 .254	cision unit reflects adjustment to Dedicated Risk Management Costs cision unit reflects adjustment to Management. Risk Management Costs cision unit reflects adjustment to Dedicated Controller's Fees cision unit reflects adjustment to Dedicated Ditts Fees Ditts Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the coverage of the coverage o	ge as projected (4,300) (4,300) atewide payroll 800 600 1,400	Attorney General. 0 0 0 0 overall of the service o	o o o o o o o o o o o o o o o o o o o	2,700 2,700 Let the Office of (4,300) (4,300) Let the 800 600 1,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					LE
TI	ne Govern	nor recommends a 4% ch	ange in employe	ee compensation f	for permanent er	nployees to be distr	ibuted by merit.	
	10000	General	0.00	4,100	0	0	0	4,100
	25400	Dedicated	0.00	55,600	0	0	0	55,600
	26401	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	3,000	0	0	0	3,000
			0.00	62,700	0	0	0	62,700
10.68	Othe	r CEC Adjustments						LEE
		or recommends an addit			npensation for pu	ıblic safety positions	s identified by the	Division of
	25400	Dedicated	0.00	70,000	0	0	0	70,000
	34800	Federal	0.00	4,400	0	0	0	4,400
			0.00	74,400	0	0	0	74,400
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						LE
	10000	General	2.00	141,200	187,000	0	0	328,200
	25400	Dedicated	16.00	1,709,900	498,400	0	0	2,208,300
ОТ	25400	Dedicated	0.00	0	600	70,400	0	71,000
	26401	Dedicated	0.00	210,200	2,700	0	0	212,900
	34800	Federal	0.00	83,300	10,000	0	0	93,300
	34800 34900	Federal Dedicated	0.00	83,300	10,000 12,500	0	0	93,300 12,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.02	Fuel	Cost Increase						LEI
bu re	idgeted fo cord level	or recommends one-time r \$3.50 per gallon and th of fuel prices, the agenc ation and if the current p	is recommendati y is not able to a	on will fund an inc bsorb the current	crease of \$1.25 processes increase without	per gallon for a tota a reduction in serv	l of \$4.75 per gall vices. This is a on	on. Due to the
ОТ	25400	Dedicated	0.00	0	13,800	0	0	13,800
			0.00	0	13,800	0	0	13,800
2.05	Powe	r Supply Maintenance						LEI
Th po	ne Govern ower supp	or recommends General ly maintenance contract, regional communication	which currently	provides stable su				
	25400	Dedicated	0.00	0	1,300	0	0	1,300
			0.00	0	1,300	0	0	1,300
2.11	ABC	Personnel Spending Autl	hority					LEI
Th	ne Govern	or recommends dedicate ng authority that has occ	ed fund spending					cit in Personnel
	25400	Dedicated	0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000
			0.00	00,000	•	•	•	30,000
2.61	Huma	an Resource Consolidatio		00,000	v	·	·	LEI
Th the an	ne Govern e existing nd \$267,00 onsolidatio	an Resource Consolidation recommends the remonant resource position to dedicated and \$60,900 n. This will ensure a leversonnel under DHR.	on oval of 5.0 FTP; os to the authority 0 federal fund sp	\$489,700 Genera of the Division of the divisio	al Fund; and -\$9 f Human Resour for the increase i	7,700 dedicated fur ces (DHR) and rec n the DHR fee struc	nd spending autho ommends \$587,1 cture to support h	LEI rity to transfer 00 General Fund uman resource
Th the an	ne Govern e existing nd \$267,00 onsolidatio source pe	or recommends the remonder of the control of the co	on oval of 5.0 FTP; os to the authority 0 federal fund sp	\$489,700 Genera of the Division of the divisio	al Fund; and -\$9 f Human Resour for the increase i	7,700 dedicated fur ces (DHR) and rec n the DHR fee struc	nd spending autho ommends \$587,1 cture to support h	LEI rity to transfer 00 General Fund uman resource
Th the an	ne Govern e existing nd \$267,00 onsolidatio source pe 10000	or recommends the remonder of the control of the co	on oval of 5.0 FTP; is to the authority 0 federal fund sp il of standardizati	\$489,700 Genera of the Division of ending authority for and uniformity	al Fund; and -\$9 f Human Resour or the increase i r across state go	7,700 dedicated fur ces (DHR) and rec n the DHR fee struc vernment through t	nd spending author ommends \$587,1 cture to support h he consolidation o	LE ority to transfer 00 General Fund uman resource of agency human
Th the an	ne Govern e existing nd \$267,00 onsolidatio source pe 10000	or recommends the remonds the remonder the resource position and \$60,900 n. This will ensure a leversonnel under DHR. General	on oval of 5.0 FTP; is to the authority 0 federal fund sp il of standardizati 0.00	\$489,700 Generary of the Division of ending authority from and uniformity	al Fund; and -\$9 f Human Resour or the increase i across state go 0	7,700 dedicated fur ces (DHR) and rec n the DHR fee stru vernment through t	nd spending author ommends \$587,1 cture to support h he consolidation of	LEI prity to transfer 00 General Fund uman resource of agency human 1,500
Th the an	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401	or recommends the remondance position on dedicated and \$60,900 n. This will ensure a lever rsonnel under DHR. General Dedicated	on oval of 5.0 FTP; as to the authority of federal fund sp of standardizati 0.00 0.00 0.00 0.00	\$489,700 Generally of the Division and uniformity 1,500 21,400 2,100 1,100	al Fund; and -\$97 f Human Resour for the increase i r across state go 0	7,700 dedicated fur ces (DHR) and rec n the DHR fee struc vernment through t 0	nd spending authorommends \$587,1 cture to support hi he consolidation of 0	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100
Th the an	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401	or recommends the remonds the remonder the resource position and \$60,900 n. This will ensure a lever resonnel under DHR. General Dedicated Dedicated	on oval of 5.0 FTP; us to the authority federal fund sp of standardizati 0.00 0.00 0.00	\$489,700 Generally of the Division of the Division of the Division of the Division and uniformity from and uniformity 1,500 21,400 2,100	al Fund; and -\$93 f Human Resour for the increase i r across state go 0 0	7,700 dedicated fur ces (DHR) and rec n the DHR fee struc vernment through t 0 0	nd spending author ommends \$587,1 cture to support h he consolidation of 0 0	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100
Th the an co re:	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401 34800	or recommends the remonds the remonder the resource position and \$60,900 n. This will ensure a lever resonnel under DHR. General Dedicated Dedicated	on oval of 5.0 FTP; as to the authority of federal fund sp of standardizati 0.00 0.00 0.00 0.00	\$489,700 Generally of the Division and uniformity 1,500 21,400 2,100 1,100	al Fund; and -\$95 f Human Resour for the increase it across state go 0 0 0	7,700 dedicated fur ces (DHR) and rec n the DHR fee structure of the period of the per	nd spending authorommends \$587,1 cture to support his he consolidation of the consolidation o	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100
The the and coores	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401 34800	or recommends the remonds the remonder the resource position and \$60,900 n. This will ensure a lever resonnel under DHR. General Dedicated Dedicated	on oval of 5.0 FTP; as to the authority of federal fund sp of standardizati 0.00 0.00 0.00 0.00	\$489,700 Generally of the Division and uniformity 1,500 21,400 2,100 1,100	al Fund; and -\$95 f Human Resour for the increase it across state go 0 0 0	7,700 dedicated fur ces (DHR) and rec n the DHR fee structure of the period of the per	nd spending authorommends \$587,1 cture to support his he consolidation of the consolidation o	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100
The the and coores	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401 34800 4 Total	or recommends the remonds the remonder the resource position and \$60,900 n. This will ensure a lever resonnel under DHR. General Dedicated Dedicated Federal	on oval of 5.0 FTP; sis to the authority of federal fund sp of standardizati 0.00 0.00 0.00 0.00 0.00 0.00	\$489,700 Generally of the Division of ending authority from and uniformity 1,500 21,400 2,100 1,100 26,100	al Fund; and -\$97 f Human Resour for the increase i r across state go 0 0 0 0	7,700 dedicated fur ces (DHR) and rec n the DHR fee struct vernment through to 0 0 0 0	nd spending authorommends \$587,1 cture to support his he consolidation of the consolidation o	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100 26,100
The the and coores	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401 34800 4 Total FY 20	or recommends the remonds the remonder the remonder of the rem	on oval of 5.0 FTP; as to the authority of federal fund sp of standardizati 0.00 0.00 0.00 0.00 0.00 2.00	\$489,700 Generally of the Division and uniformity 1,500 21,400 2,100 1,100 26,100	al Fund; and -\$97 f Human Resour for the increase i r across state go 0 0 0 0 187,000	7,700 dedicated fur ces (DHR) and rec n the DHR fee structure through to vernment through to 0 0 0 0	nd spending authorommends \$587,1 cture to support his he consolidation of the consolidation o	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100 26,100 LEI
The the and coores	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401 34800 4 Total FY 20	or recommends the remonds the remonder the resource position and \$60,900 n. This will ensure a lever resonnel under DHR. General Dedicated Dedicated Federal	on oval of 5.0 FTP; as to the authority of federal fund sp of standardizati	\$489,700 Generally of the Division of ending authority from and uniformity 1,500 21,400 2,100 1,100 26,100 142,700 1,781,300	al Fund; and -\$97 f Human Resour for the increase i across state go 0 0 0 187,000 499,700	7,700 dedicated furces (DHR) and recon the DHR fee structure for the D	ond spending author commends \$587,1 cture to support his he consolidation of the consolidatio	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100 26,100 LEI 329,700 2,281,000
Y 202	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401 34800 4 Total FY 20 10000 25400	or recommends the remonds the remonder thousand resource position to dedicated and \$60,900 n. This will ensure a lever sonnel under DHR. General Dedicated Dedicated Federal Dedicated Federal General Dedicated	on oval of 5.0 FTP; as to the authority of federal fund sp of standardizati 0.00 0.00 0.00 0.00 0.00 2.00	\$489,700 Generally of the Division and uniformity 1,500 21,400 2,100 1,100 26,100	al Fund; and -\$97 f Human Resour for the increase i r across state go 0 0 0 0 187,000 499,700 14,400	7,700 dedicated fur ces (DHR) and rec n the DHR fee structure through to vernment through to 0 0 0 0	nd spending authorommends \$587,1 cture to support his he consolidation of the consolidation o	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100 26,100 LEI 329,700 2,281,000 84,800
Th the an co re:	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401 34800 4 Total FY 20 10000 25400 25400 26401	or recommends the remonds the remonder thousand resource position and \$60,900 n. This will ensure a lever resonnel under DHR. General Dedicated Dedicated Federal 244 Total General Dedicated Dedicated	on oval of 5.0 FTP; as to the authority of federal fund sp of standardizati 0.00 0.00 0.00 0.00 0.00 2.00 16.00 0.00	\$489,700 Generally of the Division and uniformity of the Division	al Fund; and -\$97 f Human Resour for the increase i across state go 0 0 0 187,000 499,700	7,700 dedicated furces (DHR) and recent the DHR fee structivernment through the control of the DHR fee structivernment through the control of the DHR fee structivernment through the control of the DHR fee structive of the	ond spending authorommends \$587,1 cture to support his he consolidation of the consolidation	rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100 26,100 LEI 329,700 2,281,000
the an co re:	ne Govern e existing nd \$267,00 onsolidatio source pe 10000 25400 26401 34800 4 Total FY 20 10000 25400 25400 26401 34800	or recommends the remonds the remonder position of dedicated and \$60,900 n. This will ensure a lever resonnel under DHR. General Dedicated Dedicated Federal O24 Total General Dedicated	on oval of 5.0 FTP; as to the authority 0 federal fund sp of standardizati 0.00 0.00 0.00 0.00 0.00 2.00 16.00 0.00 0.00	\$489,700 Generally of the Division of ending authority from and uniformity 1,500 21,400 2,100 1,100 26,100 142,700 1,781,300 0 212,300	al Fund; and -\$97 f Human Resour for the increase i across state go 0 0 0 0 187,000 499,700 14,400 2,700	7,700 dedicated furces (DHR) and recon the DHR fee structure for the D	ond spending authorommends \$587,1 cture to support his he consolidation of the consolidation	LEI rity to transfer 00 General Fund uman resource of agency human 1,500 21,400 2,100 1,100 26,100 LEI 329,700 2,281,000 84,800 215,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Po	lice						330
	n: Division of Idal							LE1
Approp	riation Unit: Sup	pport Services						LEBK
FY 2022	2 Total Appropria	tion						
1.00	FY 2022 Total	Appropriation						LEBK
	10000 Genera	l	23.25	1,955,700	1,210,100	0	0	3,165,800
	26401 Dedicat	ed	0.00	61,600	2,300	0	0	63,900
	27500 Dedicat	ed	9.50	711,000	999,500	0	0	1,710,500
ОТ	27500 Dedicat	ed	0.00	0	1,500	0	0	1,500
	34800 Federal		0.00	0	35,800	0	0	35,800
	34900 Dedicat	ed	24.25	1,493,100	1,748,300	0	0	3,241,400
ОТ	34900 Dedicat	ed	0.00	0	44,600	7,200	0	51,800
			57.00	4,221,400	4,042,100	7,200	0	8,270,700
1.13	PY Executive	Carry Forward						LEBK
	10000 Genera		0.00	0	100	300	0	400
	27500 Dedicat	ed	0.00	0	50,000	4,400	0	54,400
	34900 Dedicat	ed	0.00	0	37,000	30,300	0	67,300
			0.00	0	87,100	35,000	0	122,100
1.21	Account Trans	sfers						LEBK
	10000 Genera	I	0.00	(157,800)	150,600	7,200	0	0
	27500 Dedicat	ed	0.00	(40,000)	26,900	13,100	0	0
	34900 Dedicat	ed	0.00	(50,000)	(38,200)	88,200	0	0
			0.00	(247,800)	139,300	108,500	0	0
1.31	Transfers Bety	veen Programs						LEBK
	10000 Genera	I	0.00	(19,500)	(115,600)	0	0	(135,100)
	34800 Federal		0.00	25,000	0	0	0	25,000
	34900 Dedicat	ed	0.00	3,900	(5,000)	0	0	(1,100)
			0.00	9,400	(120,600)	0	0	(111,200)
1.41	Receipts to Ap	ppropriation						LEBK
	34900 Dedicat	ed	0.00	0	0	3,800	0	3,800
			0.00	0	0	3,800	0	3,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					LEBK
	26401	Dedicated	0.00	(18,200)	0	0	0	(18,200)
	27500	Dedicated	0.00	(19,900)	(101,900)	(100)	0	(121,900)
	34800	Federal	0.00	(4,700)	(35,800)	0	0	(40,500)
	34900	Dedicated	0.00	(51,900)	(11,100)	(3,800)	0	(66,800)
			0.00	(94,700)	(148,800)	(3,900)	0	(247,400)
1.81	CY E	xecutive Carry Forward						LEBK
	10000	General	0.00	0	(63,300)	(7,500)	0	(70,800)
	27500	Dedicated	0.00	0	(346,200)	(4,400)	0	(350,600)
	34900	Dedicated	0.00	0	(318,400)	(105,300)	0	(423,700)
			0.00	0	(727,900)	(117,200)	0	(845,100)
FY 2022 2.00		Expenditures 022 Actual Expenditures						LEBK
	10000	General	23.25	1,778,400	1,181,900	0	0	2,960,300
	26401	Dedicated	0.00	43,400	2,300	0	0	45,700
	27500	Dedicated	9.50	651,100	628,300	13,000	0	1,292,400
ОТ	27500	Dedicated	0.00	0	1,500	0	0	1,500
	34800	Federal	0.00	20,300	0	0	0	20,300
	34900	Dedicated	24.25	1,395,100	1,412,600	13,200	0	2,820,900
ОТ	34900	Dedicated	0.00	0	44,600	7,200	0	51,800
			57.00	3,888,300	3,271,200	33,400	0	7,192,900
FY 2023	3 Origina	I Appropriation						
3.00		023 Original Appropriation	n					LEBK
	10000	General	23.25	2,147,400	1,198,100	0	0	3,345,500
ОТ	10000	General	0.00	0	1,316,500	0	0	1,316,500
ОТ	26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
	26401	Dedicated	0.00	62,000	2,100	0	0	64,100
	27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	25.25	1,680,400	1,816,600	0	0	3,497,000
OT	34900	Dedicated	0.00	0	366,000	32,400	0	398,400
			58.00	4,655,100	6,032,400	1,526,200	0	12,213,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3Total Ap	opropriation						
5.00	FY 2	023 Total Appropriation						LE
	10000	General	23.25	2,147,400	1,198,100	0	0	3,345,500
ОТ	10000	General	0.00	0	1,316,500	0	0	1,316,500
ОТ	26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
	26401	Dedicated	0.00	62,000	2,100	0	0	64,100
	27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	25.25	1,680,400	1,816,600	0	0	3,497,000
ОТ	34900	Dedicated	0.00	0	366,000	32,400	0	398,400
			58.00	4,655,100	6,032,400	1,526,200	0	12,213,700
pprop	oriation A	adjustments						
.11	Exec	utive Carry Forward						LE
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho code to	be carried
ОТ		General	0.00	0	63,300	7,500	0	70,800
ОТ	27500	Dedicated	0.00	0	346,200	4,400	0	350,600
ОТ	34900	Dedicated	0.00	0	318,400	105,300	0	423,700
ОТ	34900	Dedicated	0.00	0	318,400 727,900	105,300 117,200	0	423,700 845,100
.31	Prog	ram Transfer	0.00	0				845,100
.31	Progr nis decisio	ram Transfer on unit reflects a one-time	0.00	0 m transfer.	727,900	117,200	0	845,100
.31	Progr nis decision 10000	ram Transfer on unit reflects a one-time General	0.00 net-zero progra 0.00	0 m transfer. 2,700	727,900 0	117,200	0	845,100 LE 2,700
31	Programis decision 10000 26401	ram Transfer on unit reflects a one-time General Dedicated	0.00 e net-zero progra 0.00 0.00	0 m transfer. 2,700 (29,700)	727,900 0 0	117,200 0 0	0 0	2,700 (29,700)
.31	Progr nis decision 10000	ram Transfer on unit reflects a one-time General Dedicated	0.00 net-zero progra 0.00	0 m transfer. 2,700	727,900 0	117,200	0	845,100 LE 2,700
.31 Tr	Prog nis decisio 10000 26401 34900	ram Transfer on unit reflects a one-time General Dedicated	0.00 e net-zero progra 0.00 0.00 0.00	0 m transfer. 2,700 (29,700) 29,000	727,900 0 0	117,200 0 0	0 0 0	2,700 (29,700) 29,000
.31 Tr Y 202	Programs decision 10000 26401 34900 3 Estimate	ram Transfer on unit reflects a one-time General Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00	0 m transfer. 2,700 (29,700) 29,000	727,900 0 0	117,200 0 0	0 0 0	2,700 (29,700) 29,000
.31 Tr	Programs decision 10000 26401 34900 3 Estimate	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu	0.00 e net-zero progra 0.00 0.00 0.00 0.00	0 m transfer. 2,700 (29,700) 29,000 2,000	727,900 0 0 0	117,200 0 0 0	0 0 0 0	2,700 (29,700) 29,000 2,000
31 Th	Programs decision 10000 26401 34900 3 Estimate FY 20 10000	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu General	0.00 e net-zero progra 0.00 0.00 0.00 0.00 res	0 m transfer. 2,700 (29,700) 29,000 2,000	727,900 0 0 0	117,200 0 0 0	0 0 0 0	2,700 (29,700) 29,000 2,000
31 Tr	Programs decision 10000 26401 34900 3 Estimate FY 26 10000 10000	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu General General	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 res	0 m transfer. 2,700 (29,700) 29,000 2,000 2,150,100 0	727,900 0 0 0 1,198,100 1,379,800	117,200 0 0 0 0	0 0 0 0 0	2,700 (29,700) 29,000 2,000 LE 3,348,200 1,387,300
31 Th	Programs decision 10000 26401 34900 FY 20 10000 10000 26400	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu General General Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 res 23.25 0.00 0.00	0 m transfer. 2,700 (29,700) 29,000 2,000 2,150,100 0	727,900 0 0 0 1,198,100 1,379,800 6,700	117,200 0 0 0 7,500 1,493,800	0 0 0 0 0	2,700 (29,700) 29,000 2,000 LE 3,348,200 1,387,300 1,500,500
31 Tr	Programs decision 10000 26401 34900 FY 20 10000 10000 26400 26401	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu General General Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 m transfer. 2,700 (29,700) 29,000 2,000 2,150,100 0 0 32,300	727,900 0 0 1,198,100 1,379,800 6,700 2,100	117,200 0 0 0 7,500 1,493,800 0	0 0 0 0 0	2,700 (29,700) 29,000 2,000 2,000 LE 3,348,200 1,387,300 1,500,500 34,400
31 Th	Programs decision 10000 26401 10000 26400 26401 27500	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 m transfer. 2,700 (29,700) 29,000 2,000 2,150,100 0 0 32,300 765,300	727,900 0 0 0 1,198,100 1,379,800 6,700 2,100 1,290,600	117,200 0 0 0 7,500 1,493,800 0	0 0 0 0 0	2,700 (29,700) 29,000 2,000 2,000 1,387,300 1,500,500 34,400 2,055,900
31 Tr	Programis decision 10000 26401 10000 26400 27500 27500	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 m transfer. 2,700 (29,700) 29,000 2,000 2,150,100 0 0 32,300 765,300 0	727,900 0 0 1,198,100 1,379,800 6,700 2,100 1,290,600 346,200	117,200 0 0 0 0 7,500 1,493,800 0 4,400	0 0 0 0 0	2,700 (29,700) 29,000 2,000 2,000 1,387,300 1,500,500 34,400 2,055,900 350,600
31 Th	Programs decision 10000 26401 34900 10000 26400 26401 27500 34800	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 m transfer. 2,700 (29,700) 29,000 2,000 2,150,100 0 32,300 765,300 0	727,900 0 0 0 0 1,198,100 1,379,800 6,700 2,100 1,290,600 346,200 35,800	117,200 0 0 0 7,500 1,493,800 0 4,400 0	0 0 0 0 0	2,700 (29,700) 29,000 2,000 2,000 1,387,300 1,500,500 34,400 2,055,900 350,600 35,800
31 Th	Programis decision 10000 26401 10000 26400 27500 27500	ram Transfer on unit reflects a one-time General Dedicated Dedicated ted Expenditures 023 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 e net-zero progra 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 m transfer. 2,700 (29,700) 29,000 2,000 2,150,100 0 0 32,300 765,300 0	727,900 0 0 1,198,100 1,379,800 6,700 2,100 1,290,600 346,200	117,200 0 0 0 0 7,500 1,493,800 0 4,400	0 0 0 0 0	2,700 (29,700) 29,000 2,000 2,000 1,387,300 1,500,500 34,400 2,055,900 350,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
3.31	Progi	ram Transfer						LEB
Th	nis decisio	n unit reflects a net-zero on and Project CHOICE	program transfe	r to reflect approp	riation reallocation	on for the FY 2023	change in employ	ee
00		General	0.00	2,700	0	0	0	2,700
	26401	Dedicated	0.00	(29,700)	0	0	0	(29,700)
	34900	Dedicated	0.00	29,000	0	0	0	29,000
			0.00	2,000	0	0	0	2,000
3.41 Th		oval of One-Time Expend on unit removes one-time		re-appropriation f	from FY 2023.			LEE
ОТ		General	0.00	0	(1,316,500)	0	0	(1,316,500)
ОТ	26400	Dedicated	0.00	0	(6,700)	(1,493,800)	0	(1,500,500)
ОТ	34900	Dedicated	0.00	0	(366,000)	(32,400)	0	(398,400)
			0.00	0	(1,689,200)	(1,526,200)	0	(3,215,400)
FY 202	4 Base							
0.00	FY 20	024 Base						LEB
	10000	General	23.25	2,150,100	1,198,100	0	0	3,348,200
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	32,300	2,100	0	0	34,400
	27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	25.25	1,709,400	1,816,600	0	0	3,526,000
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			58.00	4,657,100	4,343,200	0	0	9,000,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Char	nge in Health Benefit Cos	ts					L
Т	his decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	November 2022 N	Milliman projection	
	10000	General	0.00	28,800	0	0	0	28,800
	26401	Dedicated	0.00	400	0	0	0	400
	27500	Dedicated	0.00	11,900	0	0	0	11,900
	34900	Dedicated	0.00	31,400	0	0	0	31,400
			0.00	72,500	0	0	0	72,500
0.12	Char	nge in Variable Benefit Co	osts					L
	his decisio	on unit reflects a change i PERSI employer contrib	n variable benef					
		General	0.00	(3,500)	0	0	022 to be effective	(3,500)
	26401	Dedicated	0.00	(100)	0	0	0	(100)
	27500	Dedicated	0.00	(1,100)	0	0	0	(1,100)
	34900	Dedicated	0.00	(2,600)	0	0	0	(2,600)
	04000	Dedicated	0.00	(7,300)	0	0	0	(7,300)
Т	he Goverr ontract, an	nor recommends spending ad for an increase in publi	s g authority for inf c safety commur	lationary increase	es in communicat s located on ende	ion software contra owment trust lands	cts, the facility ma	nagement
0.23 TI cc	ontract, an 27500	nor recommends spending of for an increase in publi Dedicated Dedicated	g authority for inf	lationary increase nication site lease 0 0 0	es in communicat s located on ende 14,700 13,700 28,400	ion software contra owment trust lands 0 0	cts, the facility ma	14,700 13,700 28,400
Т	ontract, an 27500 34900	nd for an increase in publi Dedicated	g authority for info c safety commun 0.00 0.00 0.00	nication site lease 0 0	14,700 13,700	owment trust lands 0 0	0	14,700 13,700
0.31 TI	27500 34900 Repa	nd for an increase in public Dedicated Dedicated Dedicated air, Replacement, or Alternor recommends one-time	g authority for info safety commun 0.00 0.00 0.00 ation Costs	o o o o o o o o o o o o o	14,700 13,700 28,400	owment trust lands 0 0 0 0	0 0 0	14,700 13,700 28,400 L
0.31	27500 34900 Repa	nd for an increase in publi Dedicated Dedicated air, Replacement, or Altern	g authority for info c safety commun 0.00 0.00 0.00 ation Costs e spending author 0.00	o 0 0	14,700 13,700 28,400 replacement iter 21,400	owment trust lands 0 0 0 0 ms.	0 0 0	14,700 13,700 28,400 L
0.31 TI	27500 34900 Repa	nd for an increase in public Dedicated Dedicated Dedicated air, Replacement, or Alternor recommends one-time	g authority for info safety commun 0.00 0.00 0.00 ation Costs	o o o o o o o o o o o o o	14,700 13,700 28,400	owment trust lands 0 0 0 0	0 0 0	14,700 13,700 28,400 L 359,400 359,400
0.31 TI	27500 34900 Repa he Govern 34900	nd for an increase in public Dedicated Dedicated Dedicated air, Replacement, or Alternor recommends one-time	g authority for info c safety commun 0.00 0.00 0.00 ation Costs e spending author 0.00	o o o o o o o o o o o o o	14,700 13,700 28,400 replacement iter 21,400	owment trust lands 0 0 0 0 ms.	0 0 0	14,700 13,700 28,400 L
0.31 TI OT	27500 34900 Repa he Goverr 34900	nd for an increase in public Dedicated Dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated	g authority for info c safety commun 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00	o o o o o o o o o o o o o	14,700 13,700 28,400 replacement iter 21,400 21,400	owment trust lands 0 0 0 0 sns. 338,000 338,000	0 0 0	14,700 13,700 28,400 L 359,400 359,400
0.31 TI OT	27500 34900 Repa he Govern 34900 Attorn	nd for an increase in public Dedicated Dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated new General Fees	g authority for info c safety commun 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00	o o o o o o o o o o o o o	14,700 13,700 28,400 replacement iter 21,400 21,400	owment trust lands 0 0 0 0 sns. 338,000 338,000	0 0 0	14,700 13,700 28,400 L 359,400 359,400
0.31 TI OT	27500 34900 Repa he Govern 34900 Attorn	nd for an increase in public Dedicated Dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated ney General Feeson unit reflects adjustment General	g authority for info safety commun 0.00 0.00 0.00 ation Costs a spending authority 0.00 0.00 0.00 ts for legal service	o o o o o o o o o o o o o	14,700 13,700 28,400 replacement iter 21,400 21,400	owment trust lands 0 0 0 0 sns. 338,000 338,000	. 0 0 0	14,700 13,700 28,400 L 359,400 359,400
0.31 TI OT	nontract, an 27500 34900 Repaire Govern 34900 Attorning decision 27500	nd for an increase in public Dedicated Dedicated Dedicated air, Replacement, or Alternor recommends one-time Dedicated ney General Feeson unit reflects adjustment General	g authority for info c safety commun 0.00 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00 ts for legal servic 0.00	o o o o o o o o o o o o o o o o o o o	14,700 13,700 28,400 replacement iter 21,400 21,400 ne Office of the At 28,600	owment trust lands 0 0 0 0 sns. 338,000 338,000 ttorney General. 0	0 0 0 0	14,700 13,700 28,400 L 359,400 359,400 L
0.31 TI OT	nontract, an 27500 34900 Repaire Govern 34900 Attorning decision 27500	nd for an increase in public Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	g authority for info safety commun 0.00 0.00 0.00 ation Costs a spending author 0.00 0.00 ts for legal service 0.00 0.00 0.00	onication site lease 0 0 0 ority for repair and 0 oes provided by the office of t	14,700 13,700 28,400 28,400 replacement iter 21,400 21,400 ne Office of the At 28,600 (18,900)	owment trust lands 0 0 0 0 sns. 338,000 338,000 ttorney General. 0 0	0 0 0 0	14,700 13,700 28,400 L 359,400 359,400 L 28,600 (18,900)
0.31 TI OT	nontract, an 27500 34900 Repaire Govern 34900 Attornation decision 27500 34900	nd for an increase in public Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	g authority for info c safety commun 0.00 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00 ts for legal servic 0.00 0.00 0.00	onication site lease 0 0 0 ority for repair and 0 ority for repair and 0 0 0	14,700 13,700 28,400 28,400 replacement iter 21,400 21,400 ne Office of the At 28,600 (18,900) (2,600)	owment trust lands 0 0 0 0 sns. 338,000 338,000 ttorney General. 0 0 0	0 0 0 0	14,700 13,700 28,400 L 359,400 359,400 L 28,600 (18,900) (2,600)
0.31 TH OT 0.41 TH	nontract, an 27500 34900 Repaire Govern 34900 Attornation decision 27500 34900 Risk this decision deci	nd for an increase in public Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	g authority for info safety commun 0.00 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00 0.00 0.00 0.00 0.00	ority for repair and o o ces provided by tr	s located on endor 14,700 13,700 28,400 28,400 21,400 21,400 18,600 (18,900) (2,600) 7,100	owment trust lands 0 0 0 0 sns. 338,000 338,000 ttorney General. 0 0 0	0 0 0 0	14,700 13,700 28,400 L 359,400 359,400 (18,900) (2,600) 7,100
0.31 TH OT 0.41 TH	nontract, an 27500 34900 Repa he Govern 34900 Attor his decisio 27500 34900 Risk his decisio surance N	nd for an increase in public Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment under the costs on unit reflects adjustment under the costs on unit reflects adjustment	g authority for info safety commun 0.00 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00 0.00 0.00 0.00 0.00	ority for repair and o o ces provided by tr	s located on endor 14,700 13,700 28,400 28,400 21,400 21,400 18,600 (18,900) (2,600) 7,100	owment trust lands 0 0 0 0 sns. 338,000 338,000 ttorney General. 0 0 0	0 0 0 0	14,700 13,700 28,400 L 359,400 359,400 (18,900) (2,600) 7,100
0.31 TH OT 0.41 TH	nontract, an 27500 34900 Repa he Govern 34900 Attor his decisio 27500 34900 Risk his decisio surance N	ney General Fees on unit reflects adjustment Dedicated Dedicated Management Costs on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment General Dedicated	g authority for info safety commun 0.00 0.00 0.00 0.00 ation Costs e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ts for legal service 0.00 0.00 0.00	onication site lease 0 0 0 ority for repair and 0 0 ces provided by the 0 0 0 nsurance coverage	14,700 13,700 28,400 28,400 replacement iter 21,400 21,400 18,600 (18,900) (2,600) 7,100 ge as projected by	owment trust lands 0 0 0 0 0 storney General. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	14,700 13,700 28,400 L 359,400 359,400 (18,900) (2,600) 7,100 L
0.31 TH OT 0.41 TH	nontract, an 27500 34900 Repaire Govern 34900 Attorn 10000 27500 Risk his decision surance Management 10000 10000 Risk his decision surance Management 10000 10000 Risk 10000 Ri	ney General Fees on unit reflects adjustment Dedicated Dedicated Management Costs on unit reflects adjustment Management. General Dedicated Dedicated	g authority for info c safety commun 0.00 0.00 0.00 0.00 ation Costs a spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	onication site lease 0 0 0 ority for repair and 0	14,700 13,700 28,400 28,400 replacement iter 21,400 21,400 21,400 (18,900) (2,600) 7,100 ge as projected by (4,900)	owment trust lands 0 0 0 0 0 storney General. 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	14,700 13,700 28,400 L 359,400 359,400 (18,900) (2,600) 7,100 L the Office of (4,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.40	Combin	allada Fasa						LE
		oller's Fees n unit reflects adjustmen oller.	ts for statewide a	accounting and st	atewide payroll p	rocessing services	provided by the O	office of the
	10000	General	0.00	0	(100)	0	0	(100)
	26401	Dedicated	0.00	0	(100)	0	0	(100)
	27500	Dedicated	0.00	0	(100)	0	0	(100)
	34900	Dedicated	0.00	0	(3,200)	0	0	(3,200)
			0.00	0	(3,500)	0	0	(3,500)
0.48	OITS	Fees						LE
TI	nis decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office of	f Information Tech	nology.
	27500	Dedicated	0.00	0	800	0	0	800
	34900	Dedicated	0.00	0	2,000	0	0	2,000
			0.00	0	2,800	0	0	2,800
	26401	General Dedicated	0.00	74,300 0	0	0	0	74,300
	27500 34900	Dedicated Dedicated	0.00	24,100 55,700	0	0 0 0	0 0	0 24,100 55,700
					0	0	0	24,100
Y 202	34900		0.00	55,700	0	0	0	24,100 55,700
Y 202	34900 4 Total M	Dedicated	0.00	55,700	0	0	0	24,100 55,700
	34900 4 Total M	Dedicated aintenance	0.00	55,700	0	0	0	24,100 55,700 154,100
	34900 4 Total M a FY 20 10000	Dedicated aintenance D24 Total Maintenance	0.00	55,700 154,100	0 0	0 0 0	0 0 0	24,100 55,700 154,100 LE
1.00	34900 4 Total M a FY 20 10000	Dedicated aintenance D24 Total Maintenance General	0.00	55,700 154,100 2,249,700	0 0 0	0 0 0	0 0 0	24,100 55,700 154,100 LE
1.00 OT	34900 4 Total Ma FY 20 10000 10000	Dedicated aintenance D24 Total Maintenance General General	0.00 0.00 23.25 0.00	55,700 154,100 2,249,700 0	0 0 0 1,221,700 0	0 0 0	0 0 0	24,100 55,700 154,100 LE 3,471,400 0
1.00 OT	34900 4 Total M : FY 20 10000 10000 26400	Dedicated aintenance D24 Total Maintenance General General Dedicated	0.00 0.00 23.25 0.00 0.00	55,700 154,100 2,249,700 0	1,221,700 0	0 0 0	0 0 0	24,100 55,700 154,100 LE 3,471,400 0
1.00 OT	34900 4 Total Ma FY 20 10000 10000 26400 26401 27500	Dedicated aintenance D24 Total Maintenance General General Dedicated Dedicated	0.00 0.00 23.25 0.00 0.00 0.00	55,700 154,100 2,249,700 0 0 32,600	1,221,700 0 2,000	0 0 0	0 0 0	24,100 55,700 154,100 LE 3,471,400 0 0 34,600
1.00 OT	34900 4 Total Ma FY 20 10000 10000 26400 26401 27500	Dedicated aintenance D24 Total Maintenance General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 23.25 0.00 0.00 0.00 9.50	55,700 154,100 2,249,700 0 0 32,600 800,200	1,221,700 0 0 2,000 1,285,600	0 0 0	0 0 0	24,100 55,700 154,100 LE 3,471,400 0 0 34,600 2,085,800
1.00 OT	34900 4 Total Ma FY 20 10000 10000 26400 26401 27500 34800 34900	aintenance D24 Total Maintenance General General Dedicated Dedicated Dedicated Federal	0.00 0.00 23.25 0.00 0.00 0.00 9.50 0.00	55,700 154,100 2,249,700 0 0 32,600 800,200 0	1,221,700 0 0 2,000 1,285,600 35,800	0 0 0	0 0 0	24,100 55,700 154,100 LE 3,471,400 0 0 34,600 2,085,800 35,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Lin	e Items							
12.0	03 Cor	nputer Aided Dispatch and	d Records Mana	gement System F	Personnel			LEBK
	The Gove Capital Ou one IT infr operations system for	rnor recommends 7.0 FTF that a for one program infor astructure engineer III post and support analyst I post tracking and storing critic emplated in the FY 2023 r	P, General Fund mation coordina sition, one IT net sitions. The ager cal law enforcem	and dedicated fur tor position, one it work engineer III acy was approved	nd spending authorinformation technology position, one IT of to purchase a co	ology (IT) informa database administ omputer aided disp	tion security engin ration analyst III po patch and records	eer III position, osition, and two IT management
	10000) General	5.00	449,000	29,500	0	0	478,500
	25400) Dedicated	1.00	73,400	5,900	0	0	79,300
(OT 25400) Dedicated	0.00	0	18,300	16,800	0	35,100
			6.00	522,400	53,700	16,800	0	592,900
								LEBK
12.0		ver Supply Maintenance	l Essa de de de de	al & condition on all the condition of				
	power sup	rnor recommends Genera ply maintenance contract th regional communication	, which currently	provides stable s				
	27500) Dedicated	0.00	0	1,600	0	0	1,600
	34900) Dedicated	0.00	0	1,600	0	0	1,600
			0.00	0	3,200	0	0	3,200
12.	The Gove technical	Offender Unit Support rnor recommends 2.0 FTF ecords specialist positions	s for the Bureau	of Criminal Identi	fication Sex Offer	nder Registry Unit	•	
) Dedicated	2.00	114,500	400	0	0	114,900
(OT 34900) Dedicated	0.00	0	3,200	2,400	0	5,600
			2.00	114,500	3,600	2,400	0	120,500
12.	15 End	langered Missing Person	Alert Program					LEBK
	The Gove	rnor recommends dedicated the first conforms to the first conformation to the first	ed fund spending			the Endangered M	lissing Person Ale	rt Program. This
	34900) Dedicated	0.00	0	87,000	0	0	87,000
			0.00	0	87,000	0	0	87,000
12.6	61 Hur	nan Resource Consolidati	on					LEBK
	the existing and \$267, consolidate	rnor recommends the rem g human resource positio 000 dedicated and \$60,90 ion. This will ensure a leve personnel under DHR.	ns to the authori 00 federal fund s	ty of the Division pending authority	of Human Resour	rces (DHR) and re in the DHR fee str	ecommends \$587, aucture to support h	100 General Fund numan resource
) General	0.00	31,800	0	0	0	31,800
	25400) Dedicated	0.00	800	0	0	0	800
	2640	Dedicated	0.00	400	0	0	0	400
	27500) Dedicated	0.00	8,600	0	0	0	8,600
	34900		0.00	21,100	0	0	0	21,100

62,700

0.00

62,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total							
13.00	FY 20	024 Total						LEI
	10000	General	28.25	2,730,500	1,251,200	0	0	3,981,700
ОТ	10000	General	0.00	0	0	0	0	0
	25400	Dedicated	1.00	74,200	5,900	0	0	80,100
ОТ	25400	Dedicated	0.00	0	18,300	16,800	0	35,100
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	33,000	2,000	0	0	35,000
	27500	Dedicated	9.50	808,800	1,287,200	0	0	2,096,000
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	27.25	1,929,500	1,912,100	0	0	3,841,600
ОТ	34900	Dedicated	0.00	0	24,600	340,400	0	365,000
			66.00	5,576,000	4,537,100	357,200	0	10,470,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho	State Police						33
Divisior	n: Divisio	on of Idaho State Police						LE
Approp	riation Uı	nit: Forensic Services						LEB
FY 2022	2 Total Ap	ppropriation						
1.00	FY 20	22 Total Appropriation						LEB
	10000	General	49.00	4,410,500	856,700	0	0	5,267,200
	26401	Dedicated	0.00	446,300	8,100	0	0	454,400
	27300	Dedicated	0.00	0	499,200	0	0	499,200
OT	27300	Dedicated	0.00	0	0	369,800	0	369,800
	34800	Federal	1.00	226,500	579,400	0	0	805,900
OT	34800	Federal	0.00	0	190,000	0	0	190,000
	34900	Dedicated	1.00	90,200	131,000	0	0	221,200
			51.00	5,173,500	2,264,400	369,800	0	7,807,700
.13	PY Ex	xecutive Carry Forward						LEB
	10000	General	0.00	0	21,300	1,400	0	22,700
	27300	Dedicated	0.00	0	4,500	19,100	0	23,600
			0.00	0	25,800	20,500	0	46,300
.21	Accou	unt Transfers						LEB
	10000	General	0.00	(133,600)	133,600	0	0	0
	34800	Federal	0.00	(75,000)	(310,800)	385,800	0	0
			0.00	(208,600)	(177,200)	385,800	0	0
.31	Trans	fers Between Programs						LEB
	10000	General	0.00	(169,700)	0	0	0	(169,700)
	26401	Dedicated	0.00	16,100	0	0	0	16,100
	34800	Federal	0.00	0	0	0	206,700	206,700
			0.00	(153,600)	0	0	206,700	53,100
.61	Rever	ted Appropriation Balanc	es					LEB
	10000	General	0.00	0	(300)	0	0	(300)
	26401	Dedicated	0.00	(5,400)	0	0	0	(5,400)
	27300	Dedicated	0.00	0	(92,100)	0	0	(92,100)
ОТ	27300	Dedicated	0.00	0	0	(184,100)	0	(184,100)
		Federal	0.00	(49,900)	(129,200)	(12,100)	(12,300)	(203,500)
			0.00	(2,100)	(20,000)	0	0	(22,100)
			0.00	(57,400)	(241,600)	(196,200)	(12,300)	(507,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						LEBL
	10000	General	0.00	0	(149,000)	(1,400)	0	(150,400)
	27300	Dedicated	0.00	0	(41,600)	(19,100)	0	(60,700)
	34800	Federal	0.00	0	0	(143,100)	(32,900)	(176,000)
	34900	Dedicated	0.00	0	(2,300)	0	0	(2,300)
			0.00	0	(192,900)	(163,600)	(32,900)	(389,400)
FY 2022	2 Actual E	Expenditures						
2.00	FY 20	022 Actual Expenditures						LEBL
		•						
	10000	General	49.00	4,107,200	862,300	0	0	4,969,500
	26401	Dedicated	0.00	457,000	8,100	0	0	465,100
	27300	Dedicated	0.00	0	370,000	0	0	370,000
ОТ	27300	Dedicated	0.00	0	0	185,700	0	185,700
	34800	Federal	1.00	101,600	139,400	230,600	161,500	633,100
ОТ	34800	Federal	0.00	0	190,000	0	0	190,000
	34900	Dedicated	1.00	88,100	108,700	0	0	196,800
			51.00	4,753,900	1,678,500	416,300	161,500	7,010,200
FY 2023	3 Original	Appropriation						
								LEBL
3.00	FY 20	023 Original Appropriation	n					
	10000	General	48.00	4,558,500	837,900	0	0	5,396,400
ОТ	25400	Dedicated	0.00	0	0	140,000	0	140,000
	26401	Dedicated	0.00	450,300	8,500	0	0	458,800
	27300	Dedicated	0.00	0	500,500	0	0	500,500
ОТ	27300	Dedicated	0.00	0	0	36,000	0	36,000
	34800	Federal	1.00	207,700	566,900	0	0	774,600
	34900	Dedicated	1.00	96,200	131,200	0	0	227,400
			50.00	5,312,700	2,045,000	176,000	0	7,533,700

Appropriation Adjustment

4.81 Operation Esto Perpetua/Officer Safety

LEBL

The Governor recommends one-time General Fund for the acquisition of specific use equipment to combat the use of fentanyl and provide enhanced officer safety within the Investigations, Patrol, and Capitol Protective Services programs. Included in the recommendation is \$500,000 for a public awareness campaign to combat opioid abuse. Also included is one-time Operating Expenditures and Capital Outlay for the nine personnel being recommended in DU 12.62 as part of Operation Esto Perpetua.

OT	10000 General	0.00	0	36,400	239,800	0	276,200
		0.00	0	36.400	239.800	0	276.200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						l
	10000	General	48.00	4,558,500	837,900	0	0	5,396,400
ОТ	10000	General	0.00	0	36,400	239,800	0	276,200
ОТ	25400	Dedicated	0.00	0	0	140,000	0	140,000
	26401	Dedicated	0.00	450,300	8,500	0	0	458,800
	27300	Dedicated	0.00	0	500,500	0	0	500,500
ОТ	27300	Dedicated	0.00	0	0	36,000	0	36,000
	34800	Federal	1.00	207,700	566,900	0	0	774,600
	34900	Dedicated	1.00	96,200	131,200	0	0	227,400
			50.00	5,312,700	2,081,400	415,800	0	7,809,900
	nis decisio	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s).	d encumbrance	balances that me	et the requiremen	nts of section 67-35	21, Idaho code to I	l be carried
5.11	Exec	utive Carry Forward						l
Th	nis decisio	n unit reflects unliquidate	d encumbrance	balances that me	et the requiremen	nts of section 67-35	21, Idaho code to I	
Th	nis decision rward fron 10000	n unit reflects unliquidate n a prior fiscal year(s). General	0.00	balances that me	149,000	1,400	21, Idaho code to I	pe carried 150,400
The foo	nis decision rward from 10000 27300	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated	0.00	0	149,000 41,600	1,400 19,100	0	ne carried 150,400 60,700
The foot of the fo	nis decision rward from 10000 27300 34800	n unit reflects unliquidaten n a prior fiscal year(s). General Dedicated Federal	0.00 0.00 0.00	0 0 0	149,000 41,600 0	1,400 19,100 143,100	0 0 32,900	150,400 60,700 176,000
The foo	nis decision rward from 10000 27300 34800	n unit reflects unliquidate n a prior fiscal year(s). General Dedicated	0.00 0.00 0.00 0.00	0 0 0	149,000 41,600 0 2,300	1,400 19,100 143,100 0	0 0 32,900 0	150,400 60,700 176,000 2,300
The fool of the fo	nis decision rward from 10000 27300 34800	n unit reflects unliquidaten n a prior fiscal year(s). General Dedicated Federal	0.00 0.00 0.00	0 0 0	149,000 41,600 0	1,400 19,100 143,100	0 0 32,900	150,400 60,700 176,000
OT OT OT	nis decision rward from 10000 27300 34800 34900	n unit reflects unliquidaten n a prior fiscal year(s). General Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	149,000 41,600 0 2,300	1,400 19,100 143,100 0	0 0 32,900 0	150,400 60,700 176,000 2,300
The food of the fo	nis decision rward from 10000 27300 34800 34900	n unit reflects unliquidaten n a prior fiscal year(s). General Dedicated Federal Dedicated	0.00 0.00 0.00 0.00	0 0 0	149,000 41,600 0 2,300	1,400 19,100 143,100 0	0 0 32,900 0	150,400 60,700 176,000 2,300
The food of the fo	nis decision rward from 10000 27300 34800 34900 3 Estimat	n unit reflects unliquidaten n a prior fiscal year(s). General Dedicated Federal Dedicated	0.00 0.00 0.00 0.00	0 0 0	149,000 41,600 0 2,300	1,400 19,100 143,100 0	0 0 32,900 0	150,400 60,700 176,000 2,300 389,400
OT OT OT	nis decision rward from 10000 27300 34800 34900 34900 FY 20 10000	on unit reflects unliquidated a prior fiscal year(s). General Dedicated Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0	149,000 41,600 0 2,300 192,900	1,400 19,100 143,100 0 163,600	0 0 32,900 0 32,900	150,400 60,700 176,000 2,300 389,400
OT OT OT OT	nis decision rward from 10000 27300 34800 34900 34900 FY 20 10000 10000	on unit reflects unliquidated a prior fiscal year(s). General Dedicated Federal Dedicated Seed Expenditures D23 Estimated Expenditure General	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	149,000 41,600 0 2,300 192,900	1,400 19,100 143,100 0 163,600	0 0 32,900 0 32,900	150,400 60,700 176,000 2,300 389,400
OT OT OT OT OT	nis decision rward from 10000 27300 34800 34900 34900 10000 10000 25400	n unit reflects unliquidaten n a prior fiscal year(s). General Dedicated Federal Dedicated ded Expenditures 023 Estimated Expenditur General	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,558,500	149,000 41,600 0 2,300 192,900 837,900 185,400	1,400 19,100 143,100 0 163,600	0 0 32,900 0 32,900	150,400 60,700 176,000 2,300 389,400
OT OT OT OT OT	nis decision rward from 10000 27300 34800 34900 34900 10000 10000 25400 26401	n unit reflects unliquidaten a prior fiscal year(s). General Dedicated Federal Dedicated Sed Expenditures D23 Estimated Expenditur General General Dedicated	0.00 0.00 0.00 0.00 0.00 es 48.00 0.00 0.00	0 0 0 0 0 4,558,500 0	149,000 41,600 0 2,300 192,900 837,900 185,400 0	1,400 19,100 143,100 0 163,600	0 0 32,900 0 32,900	150,400 60,700 176,000 2,300 389,400 15,396,400 426,600 140,000
OT OT OT OT OT	nis decision rward from 10000 27300 34800 34900 34900 10000 25400 26401 27300	n unit reflects unliquidaten a prior fiscal year(s). General Dedicated Federal Dedicated ded Expenditures D23 Estimated Expenditur General General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,558,500 0 450,300	149,000 41,600 0 2,300 192,900 837,900 185,400 0 8,500	1,400 19,100 143,100 0 163,600 0 241,200 140,000	0 0 32,900 0 32,900	150,400 60,700 176,000 2,300 389,400 426,600 140,000 458,800
OT OT OT OT OT	nis decision rward from 10000 27300 34800 34900 34900 10000 25400 26401 27300 27300	n unit reflects unliquidaten a prior fiscal year(s). General Dedicated Federal Dedicated Sed Expenditures D23 Estimated Expenditur General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,558,500 0 0 450,300	149,000 41,600 0 2,300 192,900 837,900 185,400 0 8,500 500,500	1,400 19,100 143,100 0 163,600 0 241,200 140,000 0	0 0 32,900 0 32,900	150,400 60,700 176,000 2,300 389,400 426,600 140,000 458,800 500,500
OT OT OT OT OT OT	nis decision rward from 10000 27300 34800 34900 10000 25400 26401 27300 34800	n unit reflects unliquidaten a prior fiscal year(s). General Dedicated Federal Dedicated Sed Expenditures D23 Estimated Expenditur General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,558,500 0 0 450,300 0	149,000 41,600 0 2,300 192,900 837,900 185,400 0 8,500 500,500 41,600	1,400 19,100 143,100 0 163,600 0 241,200 140,000 0 0 55,100	0 0 32,900 0 32,900	150,400 60,700 176,000 2,300 389,400 426,600 140,000 458,800 500,500 96,700
OT OT OT OT OT	nis decision rward from 10000 27300 34800 34900 10000 25400 27300 34800 34800 34800	n unit reflects unliquidaten a prior fiscal year(s). General Dedicated Federal Dedicated Sed Expenditures D23 Estimated Expenditur General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 4,558,500 0 450,300 0 0 207,700	149,000 41,600 0 2,300 192,900 837,900 185,400 0 8,500 500,500 41,600 566,900	1,400 19,100 143,100 0 163,600 0 241,200 140,000 0 0 55,100	0 0 32,900 0 32,900	150,400 60,700 176,000 2,300 389,400 426,600 140,000 458,800 500,500 96,700 774,600

5,312,700

2,274,300

579,400

50.00

8,199,300

32,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					LEBL
Th	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
OT	10000	General	0.00	0	(36,400)	(239,800)	0	(276,200)
OT	25400	Dedicated	0.00	0	0	(140,000)	0	(140,000)
ОТ	27300	Dedicated	0.00	0	0	(36,000)	0	(36,000)
			0.00	0	(36,400)	(415,800)	0	(452,200)
FY 202	4 Base							
9.00	FY 20	024 Base						LEBL
	10000	General	48.00	4,558,500	837,900	0	0	5,396,400
OT	10000	General	0.00	0	0	0	0	0
ОТ	25400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	450,300	8,500	0	0	458,800
	27300	Dedicated	0.00	0	500,500	0	0	500,500
ОТ	27300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.00	207,700	566,900	0	0	774,600
	34900	Dedicated	1.00	96,200	131,200	0	0	227,400
			50.00	5,312,700	2,045,000	0	0	7,357,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	inten	ance						
.11 C	Chang	e in Health Benefit Cos	ts					L
This ded	cision	unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November 2022 N	/lilliman projection	
100	000	General	0.00	54,900	0	0	0	54,900
264	401	Dedicated	0.00	5,200	0	0	0	5,200
348	800	Federal	0.00	1,300	0	0	0	1,300
349	900	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	62,500	0	0	0	62,500
12 C	Chang	e in Variable Benefit Co	osts					L
		unit reflects a change i PERSI employer contrib						
100	000	General	0.00	(7,500)	0	0	0	(7,500)
264	401	Dedicated	0.00	(700)	0	0	0	(700)
348	800	Federal	0.00	(100)	0	0	0	(100)
349	900	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	(8,500)	0	0	0	(8,500)
31 R	Renair	Replacement or Alter	ation Costs					L
The Gov	verno	Replacement, or Alter r recommends one-time Dedicated		ority for repair and	I replacement ite	ms. 167,500	0	L 167,500
The Gov	verno 400	r recommends one-time	e spending autho				0	
The Gov	verno 400	r recommends one-time	e spending autho	0	0	167,500		167,500
The Gov OT 254 OT 273	verno 400 300	r recommends one-time	0.00 0.00 0.00 0.00	0 0	0	167,500 62,400 229,900	0	167,500 62,400
The Gov DT 254 DT 273 41 A This dec	verno 400 300 Attorne	r recommends one-time Dedicated Dedicated ey General Fees	0.00 0.00 0.00 0.00	0 0	0	167,500 62,400 229,900	0	167,500 62,400 229,900
The Gov OT 254 OT 273 41 A This dec	verno 400 300 Attorne	Dedicated Dedicated Dedicated ey General Fees unit reflects adjustmen	0.00 0.00 0.00 0.00	0 0 0	0 0 0 ne Office of the A	167,500 62,400 229,900 Attorney General.	0	167,500 62,400 229,900 L
The Gov OT 254 OT 273 41 A This dec 100 45 R This dec Insurance	Attorne cision Risk M cision ce Ma	r recommends one-time Dedicated Dedicated ey General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen	e spending author 0.00 0.00 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of	0 0 0 ces provided by th 0 0	ne Office of the A 12,100 12,100 ge as projected I	167,500 62,400 229,900 Attorney General. 0 0	0 0 0 ary and billed by the	167,500 62,400 229,900 L 12,100 12,100 L
The Gov OT 254 OT 273 41 A This dec 100 45 R This dec Insurance	Attorne cision Risk M cision ce Ma	pedicated Dedicated Dedicated ey General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen anagement. General	e spending author 0.00 0.00 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of 0.00	0 0 0 ces provided by th	0 0 0 ne Office of the A 12,100 12,100 ge as projected I	167,500 62,400 229,900 Attorney General. 0	0 0 0 ary and billed by the second of the se	167,500 62,400 229,900 L 12,100 12,100 L the Office of (6,700)
The Gov OT 254 OT 273 41 A This dec 100 45 R This dec Insurance	Attorne cision Risk M cision ce Ma	r recommends one-time Dedicated Dedicated ey General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen	e spending author 0.00 0.00 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of 0.00 0.00	0 0 0 ces provided by th 0 0 insurance coverage 0 0	0 0 0 ne Office of the A 12,100 12,100 ge as projected I (6,700) (200)	167,500 62,400 229,900 Attorney General. 0 0 0 0 0 0	0 0 0 ary and billed by the control of the control	167,500 62,400 229,900 L 12,100 12,100 L the Office of (6,700) (200)
The Gov DT 254 DT 273 41 A This dec 100 45 R This dec Insurand	Attorne cision Risk M cision ce Ma	pedicated Dedicated Dedicated ey General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen anagement. General	e spending author 0.00 0.00 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of 0.00	0 0 0 ces provided by th 0 0 insurance coverage	0 0 0 ne Office of the A 12,100 12,100 ge as projected I	167,500 62,400 229,900 Attorney General. 0 0 0 0 0	0 0 0 ary and billed by the second of the se	167,500 62,400 229,900 L 12,100 12,100 L the Office of (6,700)
The Gov OT 254 OT 273 41 A This dec 100 45 R This dec Insurance 100 349	Attorned Cision (Control Control Contr	r recommends one-time Dedicated Dedicated ey General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen anagement. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ces provided by th 0 0 insurance coverage 0 0	0 0 0 ne Office of the A 12,100 12,100 ge as projected I (6,700) (200)	167,500 62,400 229,900 Attorney General. 0 0 0 0 0 0	0 0 0 ary and billed by the open control of th	167,500 62,400 229,900 L 12,100 12,100 L the Office of (6,700) (200) (6,900)
The Gor OT 254 OT 273 41 A This dec 100 45 R This dec Insurance 100 349	Attorned cision Risk Macision Roce Macision	pedicated Dedicated Dedicated Pedicated Pey General Fees unit reflects adjustmen General Ianagement Costs unit reflects adjustmen anagement. General Dedicated Iller's Fees unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ces provided by th 0 0 insurance coverage 0 0	0 0 0 ne Office of the A 12,100 12,100 ge as projected I (6,700) (200)	167,500 62,400 229,900 Attorney General. 0 0 0 0 0 0	0 0 0 ary and billed by the open control of th	167,500 62,400 229,900 L 12,100 12,100 L the Office of (6,700) (200) (6,900)
The Gor OT 254 OT 273 41 A This dec 100 45 R This dec Insurance 100 349 46 C This dec State Co	Attorned cision (Control cision control contro	pedicated Dedicated Dedicated Pedicated Pey General Fees unit reflects adjustmen General Ianagement Costs unit reflects adjustmen anagement. General Dedicated Iller's Fees unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ces provided by th 0 0 insurance coverage 0 0	0 0 0 ne Office of the A 12,100 12,100 ge as projected I (6,700) (200) (6,900)	167,500 62,400 229,900 Attorney General. 0 0 0 0 0 0	0 0 0 ary and billed by the open control of th	167,500 62,400 229,900 L 12,100 12,100 L the Office of (6,700) (200) (6,900)
The Gov OT 254 OT 273 41 A This dec 100 45 R This dec Insuranc 100 349 46 C This dec State Co	Attorned Control Contr	r recommends one-time Dedicated Dedicated ey General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen anagement. General Dedicated oller's Fees unit reflects adjustmen ler.	e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 ces provided by th 0 0 insurance coverage 0 0 0	0 0 0 ne Office of the A 12,100 12,100 ge as projected I (6,700) (200)	167,500 62,400 229,900 Attorney General. 0 0 0 over a third-party acture of the control of the c	0 0 0 ary and billed by the control of the control	167,500 62,400 229,900 L 12,100 12,100 L the Office of (6,700) (200) (6,900)
The Gor OT 254 OT 273 41 A This dec 100 45 R This dec Insuranc 100 349 46 C This dec State Co 100 264	Attorned cision (Control cision control contro	r recommends one-time Dedicated Dedicated ey General Fees unit reflects adjustmen General lanagement Costs unit reflects adjustmen anagement. General Dedicated eller's Fees unit reflects adjustmen ler. General	e spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 ces provided by the 0 0 0 insurance coverage 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	167,500 62,400 229,900 Attorney General. 0 0 0 orocessing services	0 0 0 ary and billed by to 0 0 provided by the C	167,500 62,400 229,900 L 12,100 12,100 L the Office of (6,700) (200) (6,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						LEBL
		n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office o	of Information Tech	nology.
	10000	General	0.00	0	4,000	0	0	4,000
			0.00	0	4,000	0	0	4,000
10.51	Ληημ	alization						LEBL
Th	is decisio	n unit provides an annua ation of dedicated fund s						
		General	0.00	82,100	0	0	0	82,100
			0.00	82,100	0	0	0	82,100
								LEBL
10.61		y Multiplier - Regular Em			. ,			
Th		or recommends a 4% ch	. ,	•	•	. ,	•	
		General	0.00	159,900	0	0	0	159,900
	26401	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	3,000	0	0	0	3,000
	34900	Dedicated	0.00	3,200	0	0	0	3,200
			0.00	166,100	0	0	0	166,100
EV 202/	1 Total M	aintenance						
1 1 202-	+ i Otai ivi	amtenance						LEBL
11.00	FY 20	024 Total Maintenance						LEBL
	10000	General	48.00	4,847,900	846,300	0	0	5,694,200
OT	10000	General	0.00	0	0	0	0	0
ОТ	25400	Dedicated	0.00	0	0	167,500	0	167,500
	26401	Dedicated	0.00	454,800	8,600	0	0	463,400
	27300	Dedicated	0.00	0	500,200	0	0	500,200
ОТ	27300	Dedicated	0.00	0	0	62,400	0	62,400
	34800	Federal	1.00	211,900	566,900	0	0	778,800
	34900	Dedicated	1.00	100,300	131,000	0	0	231,300
			50.00	5,614,900	2,053,000	229,900	0	7,897,800

ne Iten			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	ns							
.05	Powe	er Supply Maintenance						
pow	er suppl	or recommends General ly maintenance contract, regional communication	which currently	provides stable su				
	10000	General	0.00	0	3,000	0	0	3,000
	27300	Dedicated	0.00	0	3,800	0	0	3,800
			0.00	0	6,800	0	0	6,800
09	Proje	ct CHOICE Spending Au	thority					
ince Incr	entives for easing sedule.	or recommends dedicate or career employment) is spending authority for Pro	an ongoing pay oject CHOICE wi	plan for commiss Il allow the agenc	ioned officers, d y to fully award e	ispatch employees eligible employees	and forensics emp due to recent chan	loyees. ges in the pay
	26401	Dedicated	0.00	12,500	0		0	12,500
			0.00	12,500	0	0	0	12,500
scie	entist pos oloyees.	or recommends 7.0 FTP sitions, and one breath al Included in this recomme Federal	cohol forensic so	cientist position. T	his recommenda	ation would convert	contract employee	es to state
			7.00	044 000			_	
		al Assault Kit Initiative G		611,300	(300,000)	0	0	311,300
The the	Govern Bureau	al Assault Kit Initiative Grow or recommends one-time of Justice. The SAKI grannot been previously colle	rant e federal fund sp nt will allow the a	ending authority figency to collect [for the award of a	a new Sexual Assau m qualifying convic	ult Kit Initiative (SA ted offenders from	.KI) grant from
The the sam	Govern Bureau ople has	or recommends one-time of Justice. The SAKI grai	rant e federal fund sp nt will allow the a	ending authority figency to collect [for the award of a	a new Sexual Assau m qualifying convic	ult Kit Initiative (SA ted offenders from	.KI) grant from
The the sam	Govern Bureau ople has	or recommends one-time of Justice. The SAKI gran not been previously colle	rant e federal fund sp nt will allow the a ected. The DNA	ending authority figency to collect Esamples will also	for the award of a DNA samples fro be entered into t	a new Sexual Assau m qualifying convic the Combined DNA	ult Kit Initiative (SA ted offenders from Index System (CC	.KI) grant from whom a DDIS).
the sam OT	Govern Bureau aple has 34800	or recommends one-time of Justice. The SAKI grain not been previously colle Federal	rant e federal fund sp nt will allow the a ected. The DNA a 0.00 0.00	ending authority figency to collect Isamples will also	for the award of a DNA samples fro be entered into to 1,500,000	a new Sexual Assau m qualifying convic the Combined DNA 0	ult Kit Initiative (SA ted offenders from Index System (CC	.KI) grant from whom a DDIS). 1,500,000
The the sam OT 61 The the and con	Huma Govern Govern Govern existing \$267,00 solidatio	or recommends one-time of Justice. The SAKI gran not been previously colle	rant e federal fund sp nt will allow the a ected. The DNA 0.00 0.00 on oval of 5.0 FTP; is to the authority 0 federal fund sp	ending authority figency to collect Esamples will also 0 0 cs.\$489,700 Generally of the Division of ending authority figures.	for the award of a DNA samples fro be entered into to 1,500,000 1,500,000 al Fund; and -\$9 of Human Resoul for the increase in the increase	a new Sexual Assaum qualifying convicte Combined DNA 0 0 7,700 dedicated furces (DHR) and recent the DHR fee structed for the DHR fee structed fo	ult Kit Initiative (SA ted offenders from Index System (CC	KI) grant from whom a DDIS). 1,500,000 1,500,000 rity to transfer to General Fulliman resource
The the sam OT 61 The the and con	Huma e Govern existing \$267,00 solidatio	or recommends one-time of Justice. The SAKI grain not been previously colle Federal an Resource Consolidation or recommends the remolehuman resource position dedicated and \$60,90 n. This will ensure a leverage of Justice 100 dedicated and \$60,90 n. This will ensure a leverage of Justice 100 dedicated and \$60,90 n.	rant e federal fund sp nt will allow the a ected. The DNA 0.00 0.00 on oval of 5.0 FTP; is to the authority 0 federal fund sp	ending authority figency to collect Esamples will also 0 0 cs.\$489,700 Generally of the Division of ending authority figures.	for the award of a DNA samples fro be entered into to 1,500,000 1,500,000 al Fund; and -\$9 of Human Resoul for the increase in the increase	a new Sexual Assaum qualifying convicte Combined DNA 0 0 7,700 dedicated furces (DHR) and recent the DHR fee structed for the DHR fee structed fo	ult Kit Initiative (SA ted offenders from Index System (CC	KI) grant from whom a DDIS). 1,500,000 1,500,000 rity to transfer to General Fulliman resource
The the sam	Huma e Govern existing \$267,00 solidatio	or recommends one-time of Justice. The SAKI grain not been previously colle Federal an Resource Consolidation or recommends the remolehuman resource position dedicated and \$60,90 n. This will ensure a leversonnel under DHR.	rant e federal fund sp nt will allow the a ected. The DNA 0.00 0.00 on oval of 5.0 FTP; as to the authority 0 federal fund sp el of standardizate	ending authority figency to collect Esamples will also 0 0 0 0 cs.\$489,700 Generally of the Division of ending authority fion and uniformity	for the award of a DNA samples fro be entered into to 1,500,000 1,500,000 1,500,000 al Fund; and -\$9 of Human Resourt the increase of across state go	a new Sexual Assaum qualifying convicte Combined DNA 0 0 7,700 dedicated furtices (DHR) and reciping the DHR fee structers wernment through to	ult Kit Initiative (SA ted offenders from Index System (CC 0 0 on d spending author commends \$587,10 cture to support hu he consolidation o	iKI) grant from whom a DDIS). 1,500,000 1,500,000 rity to transfer to General Full man resource f agency huma
The the sam	Govern Bureau apple has 34800 Huma Govern existing \$267,00 \$267,00 solidatio burce pe	or recommends one-time of Justice. The SAKI grain not been previously colle Federal an Resource Consolidation or recommends the remoleument resource position dedicated and \$60,90 m. This will ensure a lever resonnel under DHR. General	rant e federal fund sp nt will allow the a ected. The DNA 0.00 0.00 0.00 on oval of 5.0 FTP; ns to the authority 0 federal fund sp el of standardizat	ending authority figency to collect Esamples will also 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for the award of a DNA samples fro be entered into the 1,500,000 1,500,000 all Fund; and -\$9 of Human Resourt or the increase of across state go	a new Sexual Assaum qualifying convicte Combined DNA 0 0 7,700 dedicated further ces (DHR) and recent the DHR fee structure through the desired the convernment through the desired the	ult Kit Initiative (SA ted offenders from Index System (CC 0 0 0 0 o o o o o o o o o o o o o o o	iKI) grant from whom a polis). 1,500,000 1,500,000 rity to transfer 20 General Fullman resource f agency human 58,700
The the sam OT 61 The the and con	Huma Govern e Govern existing \$267,00 solidatio burce pe 10000 22800	or recommends one-time of Justice. The SAKI grain not been previously colle Federal an Resource Consolidation or recommends the remolehuman resource position dedicated and \$60,90 n. This will ensure a leversonnel under DHR. General Dedicated	rant e federal fund sp nt will allow the a ected. The DNA s 0.00 0.00 on oval of 5.0 FTP; sis to the authority of federal fund sp el of standardizat 0.00 0.00	ending authority figency to collect Esamples will also 0 0 0 0 c.\$489,700 Generally of the Division of the Division of the Division and uniformity from and uniformity 58,700 2,000	for the award of a DNA samples fro be entered into to 1,500,000 1,500,000 1,500,000 all Fund; and -\$9 of Human Resourt the increase of across state gotton 0	a new Sexual Assaum qualifying convicine Combined DNA 0 0 7,700 dedicated furces (DHR) and recent the DHR fee structure of the DHR fee structur	ult Kit Initiative (SA ted offenders from Index System (CC 0 0 od spending author commends \$587,10 cture to support hu he consolidation of 0 0	ikl) grant from whom a DDIS). 1,500,000 1,500,000 rity to transfer to General Fulliman resource f agency hums
The the sam OT 61 The the and con	Huma e Govern 34800 Huma e Govern existing 1 \$267,00 solidatio burce pe 10000 22800 26401	or recommends one-time of Justice. The SAKI grain not been previously colle Federal an Resource Consolidation or recommends the remoleum of t	rant e federal fund sp nt will allow the a ected. The DNA 0.00 0.00 on on oval of 5.0 FTP; ns to the authority 0 federal fund sp el of standardizat 0.00 0.00 0.00	ending authority figency to collect Esamples will also 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for the award of a DNA samples fro be entered into the 1,500,000 1,500,000 all Fund; and -\$9 of Human Resourt for the increase of a across state good 0 0 0 0	a new Sexual Assaum qualifying convicine Combined DNA 0 0 7,700 dedicated fur rees (DHR) and recin the DHR fee structure of the DHR fee structure of the DHR fee of the	alt Kit Initiative (SA ted offenders from Index System (CC 0 0 0 0 o o o o o o o o o o o o o o o	ik(I) grant from whom a pDIS). 1,500,000 1,500,000 rity to transfer 20 General Full man resource f agency human 58,700 2,000 5,500
The the sam OT 61 The the and con	Huma Govern e Govern existing \$267,00 solidatio burce pe 10000 22800 26401 34800	or recommends one-time of Justice. The SAKI grain not been previously colle Federal an Resource Consolidation or recommends the remolehuman resource position 00 dedicated and \$60,90 n. This will ensure a leversonnel under DHR. General Dedicated Dedicated Federal	rant e federal fund sp nt will allow the a ected. The DNA s 0.00 0.00 0.00 on oval of 5.0 FTP; as to the authority of federal fund sp el of standardizat 0.00 0.00 0.00 0.00 0.00	ending authority figency to collect Esamples will also 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for the award of a DNA samples fro be entered into to 1,500,000 1,500,000 1,500,000 al Fund; and -\$9 of Human Resourt the increase of across state got 0 0 0 0 0	a new Sexual Assaum qualifying convicience Combined DNA 0 0 7,700 dedicated furces (DHR) and recein the DHR fee structurernment through to 0 0 0 0	ult Kit Initiative (SA ted offenders from Index System (CC 0 0 od spending author commends \$587,10 cture to support hu he consolidation of 0 0 0 0	ikl) grant from whom a DDIS). 1,500,000 1,500,000 rity to transfer DO General Fullman resource fagency hums 58,700 2,000 5,500 8,100

DFM Budget Analyst: Adam Jarvis

22800 Dedicated

position and six trooper positions in patrol, two chemist positions in forensic services, and one financial specialist in the director's office.

174,700

174,700

20,800

20,800

2.00

2.00

195,500

195,500

0

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Total							
13.00	FY 20	024 Total						LE
	10000	General	48.00	4,906,600	849,300	0	0	5,755,900
OT	10000	General	0.00	0	0	0	0	0
	22800	Dedicated	2.00	176,700	20,800	0	0	197,500
ОТ	25400	Dedicated	0.00	0	0	167,500	0	167,500
	26401	Dedicated	0.00	472,800	8,600	0	0	481,400
	27300	Dedicated	0.00	0	504,000	0	0	504,000
ОТ	27300	Dedicated	0.00	0	0	62,400	0	62,400
	34800	Federal	8.00	831,300	266,900	0	0	1,098,200
ОТ	34800	Federal	0.00	0	1,500,000	0	0	1,500,000
	34900	Dedicated	1.00	101,500	131,000	0	0	232,500
			59.00	6,488,900	3,280,600	229,900	0	9,999,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho State Police						330
Divisio	n: Division of Idaho State Poli	ice					LE1
Approp	oriation Unit: Capitol Protecti	ve Services					LEBM
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation	on.					LEBM
1.00	F 1 2022 Total Appropriation	JII					
	10000 General	4.25	483,100	96,600	0	0	579,700
	26401 Dedicated	0.00	77,300	1,200	0	0	78,500
	34900 Dedicated	1.00	94,700	7,000	0	0	101,700
		5.25	655,100	104,800	0	0	759,900
1.21	Account Transfers						LEBM
	10000 General	0.00	(30,000)	30,000	0	0	0
	34900 Dedicated	0.00	(5,000)	5,000	0	0	0
		0.00	(35,000)	35,000	0	0	0
1.31	Transfers Between Progra	ımo					LEBM
1.31	Transiers between Progra	iiiis					
	10000 General	0.00	14,000	10,000	0	0	24,000
	26401 Dedicated	0.00	6,700	0	0	0	6,700
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		0.00	20,700	15,000	0	0	35,700
1.61	Reverted Appropriation Ba	alances					LEBM
1.01	Reverted Appropriation Ba	dianices					
	10000 General	0.00	0	(1,900)	0	0	(1,900)
	26401 Dedicated	0.00	(6,500)	0	0	0	(6,500)
	34900 Dedicated	0.00	(1,400)	(5,300)	0	0	(6,700)
		0.00	(7,900)	(7,200)	0	0	(15,100)
1.81	CY Executive Carry Forwa	ard					LEBM
	10000 General	0.00	0	(300)	0	0	(300)
	34900 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(400)	0	0	(400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual Exp	enditures						
2.00	FY 2022	Actual Expenditures						LEBM
	10000 Ge	eneral	4.25	467,100	134,400	0	0	601,500
	26401 De	edicated	0.00	77,500	1,200	0	0	78,700
	34900 De	edicated	1.00	88,300	11,600	0	0	99,900
			5.25	632,900	147,200	0	0	780,100
FY 202 3.00	3 Original A p	opropriation Original Appropriation	ı					LEBM
	10000 Ge	eneral	17.00	1,674,500	97,800	0	0	1,772,300
ОТ	10000 Ge	eneral	0.00	150,000	0	0	0	150,000
	26400 De	edicated	0.00	0	213,500	0	0	213,500
OT	26400 De	edicated	0.00	0	372,200	1,018,200	0	1,390,400
	26401 De	edicated	0.00	84,400	1,100	0	0	85,500
	34900 De	edicated	1.00	100,900	7,200	0	0	108,100
			18.00	2,009,800	691,800	1,018,200	0	3,719,800

Appropriation Adjustment

4.81 Operation Esto Perpetua/Officer Safety

LEBM

The Governor recommends one-time General Fund for the acquisition of specific use equipment to combat the use of fentanyl and provide enhanced officer safety within the Investigations, Patrol, and Capitol Protective Services programs. Included in the recommendation is \$500,000 for a public awareness campaign to combat opioid abuse. Also included is one-time Operating Expenditures and Capital Outlay for the nine personnel being recommended in DU 12.62 as part of Operation Esto Perpetua.

OI	10000 General	0.00	0	7,900	29,000	0	36,900	
		0.00	0	7,900	29,000	0	36,900	
FY 2023	Total Appropriation							
5.00	FY 2023 Total Appropriation						LEBM	

	10000 General	17.00	1,674,500	97,800	0	0	1,772,300
OT	10000 General	0.00	150,000	7,900	29,000	0	186,900
	26400 Dedicated	0.00	0	213,500	0	0	213,500
OT	26400 Dedicated	0.00	0	372,200	1,018,200	0	1,390,400
	26401 Dedicated	0.00	84,400	1,100	0	0	85,500
	34900 Dedicated	1.00	100,900	7,200	0	0	108,100
		18.00	2.009.800	699.700	1.047.200	0	3.756.700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
5.11	Exec	utive Carry Forward						LEI
		n unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho code to	be carried
OT		General	0.00	0	300	0	0	300
ОТ	34900	Dedicated	0.00	0	100	0	0	100
			0.00	0	400	0	0	400
3.31	Progr	ram Transfer						LE
Th	is decisio	n unit reflects a one-time	net-zero progra	m transfer.				
	10000	General	0.00	24,900	0	0	0	24,900
	26401	Dedicated	0.00	83,600	0	0	0	83,600
			0.00	108,500	0	0	0	108,500
.00	FY 20	023 Estimated Expenditu	res					LE
	10000	General	17.00	1,699,400	97,800	0	0	1,797,200
OT	10000	General	0.00	150,000	8,200	29,000	0	187,200
	26400	Dedicated	0.00	0	213,500	0	0	213,500
OT	26400	Dedicated	0.00	0	372,200	1,018,200	0	1,390,400
	26401	Dedicated	0.00	168,000	1,100	0	0	169,100
	34900	Dedicated	1.00	100,900	7,200	0	0	108,100
OT	34900	Dedicated	0.00	0	100		0	100
ase A	djustmer	nts	18.00	2,118,300	700,100	1,047,200	0	3,865,600
.31	_	ram Transfer				f # 5 14000		LE
		n unit reflects a net-zero on and Project CHOICE I		r to reflect approp	riation reallocati	on for the FY 2023	cnange in employ	ree
	10000	General	0.00	24,900	0	0	0	24,900
	26401	Dedicated	0.00	83,600	0	0	0	83,600
			0.00	108,500	0	0	0	108,500
.41 Th		oval of One-Time Expendent		re-appropriation t	from FY 2023.			LE
ОТ		General	0.00	(150,000)	(7,900)	(29,000)	0	(186,900)
ОТ		Dedicated	0.00	0	(372,200)	(1,018,200)	0	(1,390,400)
			0.00	(150,000)	(380,100)	(1,047,200)	0	(1,577,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	024 Base							
9.00	FY 2	2024 Base						LEBM
	10000	General	17.00	1,699,400	97,800	0	0	1,797,200
0	Т 10000	General	0.00	0	0	0	0	0
	26400	Dedicated	0.00	0	213,500	0	0	213,500
0	Т 26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	168,000	1,100	0	0	169,100
	34900	Dedicated	1.00	100,900	7,200	0	0	108,100
			18.00	1,968,300	319,600	0	0	2,287,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	ntenance						
).11 Ch	nange in Health Benefit Co	osts					LE
This deci	sion unit reflects an incre	ase in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection	
1000	00 General	0.00	19,600	0	0	0	19,600
2640	01 Dedicated	0.00	1,600	0	0	0	1,600
3490	00 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	22,500	0	0	0	22,500
This deci	nange in Variable Benefit sion unit reflects a chang d a PERSI employer contr	e in variable benefi	ts including a Wo s adjustment app	rkers Compensa	ation adjustment as RSI board in April 2	provided by the St	LE ate Insurance 3 July 1, 2023.
	00 General	0.00	19,600	0	0	0	19,600
2640	01 Dedicated	0.00	1,700	0	0	0	1,700
3490	00 Dedicated	0.00	1,000	0	0	0	1,000
		0.00	22,300	0	0	0	22,300
.41 Att	torney General Fees						LE
This deci	sion unit reflects adjustme	ents for legal service	es provided by the	ne Office of the A	Attorney General.		
1000	00 General	0.00	0	500	0	0	500
.45 Ris	sk Management Costs	0.00	0	500	0 ov a third-party actu	0 arv and billed by t	500 LE
.45 Ris This deci Insurance	sk Management Costs sion unit reflects adjustme e Management. 00 General		-		-		LE
.45 Ris This deci Insurance 1000	sion unit reflects adjustme e Management.	ents to the cost of i	nsurance coveraç	ge as projected l	by a third-party actu	ary and billed by tl	LE ne Office of
0.45 Ris This deci Insurance 1000	sion unit reflects adjustme e Management. 00 General	ents to the cost of i	nsurance coveraç 0	ge as projected l	by a third-party actu	ary and billed by tl	LE ne Office of (1,600)
0.45 Ris This deci Insurance 1000 3490	sion unit reflects adjustme e Management. 00 General 00 Dedicated	0.00 0.00 0.00	nsurance coveraç 0 0	ge as projected b (1,600) (400) (2,000)	oy a third-party actu 0 0 0	ary and billed by the open of	(1,600) (400) (2,000)
1.45 Ris This deci Insurance 1000 3490	sion unit reflects adjustment of Management. O General O Dedicated ontroller's Fees sion unit reflects adjustment	0.00 0.00 0.00	nsurance coveraç 0 0	ge as projected b (1,600) (400) (2,000)	oy a third-party actu 0 0 0	ary and billed by the open of	(1,600) (400) (2,000)
0.45 Ris This deci Insurance 1000 3490 0.46 Co This deci State Co	sion unit reflects adjustment of Management. O General O Dedicated ontroller's Fees sion unit reflects adjustment	0.00 0.00 0.00	nsurance coveraç 0 0	ge as projected b (1,600) (400) (2,000)	oy a third-party actu 0 0 0	ary and billed by the open of	(1,600) (400) (2,000)
0.45 Ris This deci Insurance 1000 3490 0.46 Co This deci State Co	sion unit reflects adjustment Management. O General O Dedicated Ontroller's Fees Ision unit reflects adjustment of the controller.	ents to the cost of i 0.00 0.00 0.00 ents for statewide a	nsurance coverage 0 0 0 coccounting and st	ge as projected b (1,600) (400) (2,000) atewide payroll p	oy a third-party actu 0 0 0 orocessing services	ary and billed by the O	(1,600) (400) (2,000) LE
0.45 Ris This deci Insurance 1000 3490 0.46 Co This deci State Cor 2640	sion unit reflects adjustment Management. O General O Dedicated Ontroller's Fees Ision unit reflects adjustment of the controller.	0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	ge as projected to (1,600) (400) (2,000) atewide payroll p	oy a third-party acturate of the control of the con	ary and billed by the open of the control of the co	(1,600) (400) (2,000) LE
0.45 Ris This deci Insurance 1000 3490 0.46 Co This deci State Coi 2640	sion unit reflects adjustment Management. O General O Dedicated Ontroller's Fees sion unit reflects adjustmentroller. O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected to (1,600) (400) (2,000) attewide payroll p (200) (200)	oy a third-party acturate of the control of the con	ary and billed by the O	(1,600) (400) (2,000) LE ffice of the (200) (200)
1.45 Ris This deci Insurance 1000 3490 1.46 Co This deci State Coi 2640	sion unit reflects adjustment Management. O General O Dedicated Ontroller's Fees sion unit reflects adjustmentroller. O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected to (1,600) (400) (2,000) attewide payroll p (200) (200)	oy a third-party acturate of the control of the con	ary and billed by the O	(1,600) (400) (2,000) LE ffice of the (200) (200)
.45 Ris This deci Insurance 1000 3490 .46 Co This deci State Coi 2640	sion unit reflects adjustment Management. O General O Dedicated Ontroller's Fees sion unit reflects adjustmentroller. O Dedicated TS Fees sion unit reflects adjustmentroller.	ents to the cost of i 0.00 0.00 0.00 ents for statewide a 0.00 0.00 ents of information	o o o o o o o o o o o o o o o o o o o	ge as projected by (1,600) (400) (2,000) atewide payroll py (200) (200) cort services prov	oy a third-party acturate of the control of the con	ary and billed by the O provided by the O o f Information Tech	(1,600) (400) (2,000) LEffice of the (200) (200)
0.45 Ris This deci Insurance 1000 3490 0.46 Cc This deci State Cor 2640 0.48 Ol This deci 1000	sion unit reflects adjustment Management. O General O Dedicated Ontroller's Fees sion unit reflects adjustmentroller. O Dedicated TS Fees sion unit reflects adjustmentroller.	ents to the cost of i 0.00 0.00 0.00 ents for statewide a 0.00 0.00 ents of information 0.00 0.00	nsurance coverage 0 0 0 coccounting and st 0 0 technology support	ge as projected to (1,600) (400) (2,000) attewide payroll processing (200) (200) ort services provents.	oy a third-party acturate of the control of the con	ary and billed by the O provided by the O o f Information Tech	(1,600) (400) (2,000) LE ffice of the (200) (200) LE nology.
0.45 Ris This deci Insurance 1000 3490 0.46 Co This deci State Cor 2640 0.48 Ol' This deci 1000	sion unit reflects adjustment Management. O General O Dedicated Ontroller's Fees sion unit reflects adjustmentroller. O Dedicated TS Fees sion unit reflects adjustmentroller. Government Government Management Management.	ents to the cost of i 0.00 0.00 0.00 ents for statewide a 0.00 0.00 ents of information 0.00 0.00 Comployees	nsurance coverage 0 0 0 0 accounting and st 0 0 technology suppo	ge as projected by (1,600) (400) (2,000) (2,000) (200) (200) (200) (1,400) (1,400)	oy a third-party acturated on the control of the co	ary and billed by the O provided by the O o f Information Tech o o	(1,600) (400) (2,000) LE ffice of the (200) (200) LE nology. 1,400 1,400
0.45 Ris This deci Insurance 1000 3490 0.46 Cc This deci State Con 2640 0.48 Ol' This deci 1000 0.61 Sa The Gove	sion unit reflects adjustme Management. O General O Dedicated Ontroller's Fees sion unit reflects adjustmentroller. O Dedicated TS Fees sion unit reflects adjustmentroller. O General	ents to the cost of i 0.00 0.00 0.00 ents for statewide a 0.00 0.00 ents of information 0.00 0.00 Comployees	nsurance coverage 0 0 0 0 accounting and st 0 0 technology suppo	ge as projected by (1,600) (400) (2,000) (2,000) (200) (200) (200) (1,400) (1,400)	oy a third-party acturated on the control of the co	ary and billed by the O provided by the O o f Information Tech o o	(1,600) (400) (2,000) LE ffice of the (200) (200) LE nology. 1,400 1,400
0.45 Ris This deci Insurance 1000 3490 0.46 Cc This deci State Con 2640 0.48 Ol' This deci 1000 0.61 Sa The Gove	sion unit reflects adjustme Management. O General O Dedicated Ontroller's Fees sion unit reflects adjustmentroller. O Dedicated TS Fees sion unit reflects adjustmentroller. O General Illary Multiplier - Regular Elernor recommends a 4% O General	ents to the cost of i 0.00 0.00 0.00 0.00 ents for statewide a 0.00 0.00 ents of information 0.00 0.00 Employees change in employe	nsurance coverage 0 0 0 0 accounting and st 0 0 technology support 0 0 0	ge as projected by (1,600) (400) (2,000) (2,000) (200) (200) (200) (200) (1,400) (1,400) (700) (oy a third-party acturated on the control of the co	ary and billed by the O provided by the O o f Information Tech o o	(1,600) (400) (2,000) LE ffice of the (200) (200) LE nology. 1,400 1,400 LE
0.45 Ris This deci Insurance 1000 3490 0.46 Co This deci State Coi 2640 0.48 Ol' This deci 1000 0.61 Sa The Gove	sion unit reflects adjustme Management. O General O Dedicated Ontroller's Fees sion unit reflects adjustmentroller. O Dedicated TS Fees sion unit reflects adjustmentroller. O General Illary Multiplier - Regular Elernor recommends a 4% O General	ents to the cost of i 0.00 0.00 0.00 0.00 ents for statewide a 0.00 0.00 0.00 Employees change in employe 0.00	nsurance coverage 0 0 0 0 technology support 0 0 technology support 0 0 0	ge as projected by (1,600) (400) (2,000) (2,000) (200) (200) (200) (200) (200) (7,400)	oy a third-party acturate of the control of the con	ary and billed by the O o provided by the O o f Information Tech o o tibuted by merit.	(1,600) (400) (2,000) LE ffice of the (200) (200) LE nology. 1,400 1,400 LE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.68	Othor	r CEC Adjustments						LE
		r CEC Adjustments oor recommends an additi	onal 6% change	in employee com	npensation for pu	ıblic safety positior	ns identified by the	Division of
Ηι		sources to be distributed a	as an equity adju			, ,	,	
	10000	General	0.00	99,200	0	0	0	99,200
	34900	Dedicated	0.00	5,000	0		0	5,000
			0.00	104,200	0	0	0	104,200
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						LE
	10000	General	17.00	1,903,900	98,100	0	0	2,002,000
ОТ	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	0.00	0	213,500	0	0	213,500
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	171,300	900	0	0	172,200
	34900	Dedicated	1.00	111,600	6,800	0	0	118,400
			18.00	2,186,800	319,300	0	0	2,506,100
ne Ite	ems		18.00	2,186,800	319,300	0	0	2,506,100
		an Resource Consolidatio		2,186,800	319,300	0	0	2,506,100
.61 Th the an	Huma ne Govern e existing nd \$267,00 onsolidatio	an Resource Consolidation recommends the remonant resource position 00 dedicated and \$60,900 no. This will ensure a leversonnel under DHR.	on oval of 5.0 FTP; s to the authorit) federal fund sp	-\$489,700 Genera y of the Division o pending authority t	al Fund; and -\$9 f Human Resour for the increase i	7,700 dedicated fu ces (DHR) and red n the DHR fee stru	nd spending autho commends \$587,10 acture to support hi	LE rity to transfer 00 General Fund uman resource
.61 Th the an	Huma ne Govern e existing nd \$267,00 nnsolidation source pe	nor recommends the remondance position of dedicated and \$60,900 on. This will ensure a leve	on oval of 5.0 FTP; s to the authorit) federal fund sp	-\$489,700 Genera y of the Division o pending authority t	al Fund; and -\$9 f Human Resour for the increase i	7,700 dedicated fu ces (DHR) and red n the DHR fee stru	nd spending autho commends \$587,10 acture to support hi	LE rity to transfer 00 General Fund uman resource
.61 Th the an	Huma ne Govern e existing nd \$267,00 nnsolidatio source pe 10000	nor recommends the remonder the resource position on dedicated and \$60,900 on. This will ensure a leversonnel under DHR.	on oval of 5.0 FTP; is to the authorit D federal fund sp I of standardizat	-\$489,700 Genera y of the Division o pending authority to ion and uniformity	al Fund; and -\$9 f Human Resour for the increase i r across state go	7,700 dedicated fu ces (DHR) and red n the DHR fee stru vernment through	nd spending autho commends \$587,10 acture to support ho the consolidation o	LE rity to transfer 00 General Fund uman resource of agency human
.61 Th the an	Huma ne Govern e existing nd \$267,00 nnsolidatio source pe 10000 26401	nor recommends the remonant resource position 00 dedicated and \$60,900 nor. This will ensure a level ersonnel under DHR. General	on oval of 5.0 FTP; s to the authorit of federal fund sp I of standardizat 0.00	-\$489,700 Generary of the Division of the Division of the Division of the division and uniformity and uniformity 23,000	al Fund; and -\$9 f Human Resour for the increase i v across state go 0	7,700 dedicated furces (DHR) and red in the DHR fee struvernment through	nd spending autho commends \$587,10 icture to support hi the consolidation of	LE rity to transfer 00 General Fund uman resource of agency human 23,000
2.61 Th the an	Huma ne Govern e existing nd \$267,00 nnsolidatio source pe 10000 26401	nor recommends the remonder human resource position 00 dedicated and \$60,900 nn. This will ensure a leveersonnel under DHR. General Dedicated	on oval of 5.0 FTP; is to the authorit 0 federal fund sp I of standardizat 0.00 0.00	-\$489,700 Generally of the Division opending authority from and uniformity 23,000	al Fund; and -\$9 f Human Resour for the increase i across state go 0 0	7,700 dedicated fuces (DHR) and recontrol of the DHR fee structure of the DHR fee structure of the DHR fee of t	nd spending autho commends \$587,10 acture to support hi the consolidation of 0	LE rity to transfer 00 General Fund uman resource of agency human 23,000 2,000
.61 The the an co res	Huma ne Govern e existing nd \$267,00 nnsolidatio source pe 10000 26401	nor recommends the remonder human resource position 00 dedicated and \$60,900 nn. This will ensure a leveersonnel under DHR. General Dedicated	on oval of 5.0 FTP; s to the authorit of federal fund sp l of standardizat 0.00 0.00 0.00	-\$489,700 Generally of the Division of the Division of the Division of the properties of the propertie	al Fund; and -\$9 f Human Resour for the increase i v across state go 0 0	7,700 dedicated furces (DHR) and red not the DHR fee struvernment through	nd spending autho commends \$587,10 icture to support hi the consolidation of 0 0	rity to transfer 00 General Funduman resource of agency human 23,000 2,000 1,300 26,300
2.61 The the an co re:	Humane Govern e existing nd \$267,00 onsolidation source per 10000 26401 34900	nor recommends the remonder human resource position 00 dedicated and \$60,900 nn. This will ensure a leveersonnel under DHR. General Dedicated	on oval of 5.0 FTP; s to the authorit of federal fund sp l of standardizat 0.00 0.00 0.00	-\$489,700 Generally of the Division of the Division of the Division of the properties of the propertie	al Fund; and -\$9 f Human Resour for the increase i v across state go 0 0	7,700 dedicated furces (DHR) and red not the DHR fee struvernment through	nd spending autho commends \$587,10 icture to support hi the consolidation of 0 0	LE rity to transfer 00 General Fund uman resource of agency human 23,000 2,000 1,300
The thickness of the course of	Humane Governe existing and \$267,00 ansolidation source per 10000 26401 34900 4 Total FY 20	nor recommends the remonant of the remonant resource position on dedicated and \$60,900 on. This will ensure a lever ersonnel under DHR. General Dedicated Dedicated	on oval of 5.0 FTP; s to the authorit of federal fund sp l of standardizat 0.00 0.00 0.00	-\$489,700 Generally of the Division of the Division of the Division of the properties of the propertie	al Fund; and -\$9 f Human Resour for the increase i v across state go 0 0	7,700 dedicated furces (DHR) and red not the DHR fee struvernment through	nd spending autho commends \$587,10 icture to support hi the consolidation of 0 0	rity to transfer 00 General Funduman resource of agency human 23,000 2,000 1,300 26,300

26400 Dedicated

34900 Dedicated

Dedicated

Dedicated

26400

26401

0

0

173,300

112,900

2,213,100

213,500

900

6,800

319,300

0

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0.00

0.00

0.00

1.00

18.00

213,500

174,200

119,700

2,532,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police						330
Divisio	n: POST Academy						LE2
Approp	oriation Unit: Peace Officer Stand	lards and Train	ing Academy				LEAE
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						LEAE
	26401 Dedicated	0.00	44,200	2,000	0	0	46,200
	27200 Dedicated	29.67	2,466,500	1,825,600	0	155,900	4,448,000
ОТ	27200 Dedicated	0.00	0	31,000	67,600	0	98,600
	34800 Federal	0.00	37,300	221,200	0	0	258,500
	34900 Dedicated	0.00	0	29,000	0	0	29,000
		29.67	2,548,000	2,108,800	67,600	155,900	4,880,300
1.13	PY Executive Carry Forward						LEAE
	27200 Dedicated	0.00	0	19,400	0	0	19,400
		0.00	0	19,400	0	0	19,400
1.21	Account Transfers						LEAE
	27200 Dedicated	0.00	0	(20,000)	20,000	0	0
		0.00	0	(20,000)	20,000	0	0
1.31	Transfers Between Programs						LEAE
	26401 Dedicated	0.00	(1,100)	0	0	0	(1,100)
		0.00	(1,100)	0	0	0	(1,100)
1.41	Receipts to Appropriation						LEAE
	27200 Dedicated	0.00	0	0	1,100	0	1,100
		0.00	0	0	1,100	0	1,100
1.61	Reverted Appropriation Balance	es					LEAE
	26401 Dedicated	0.00	(700)	0	0	0	(700)
	27200 Dedicated	0.00	(61,700)	(103,400)	(5,800)	0	(170,900)
	34800 Federal	0.00	(20,500)	(204,900)	0	0	(225,400)
	34900 Dedicated	0.00	0	(29,000)	0	0	(29,000)
		0.00	(82,900)	(337,300)	(5,800)	0	(426,000)

27200 Dedicated 0.00 0 (125,500) 0 0 (125,500) Y 2022 Actual Expenditures 00 FY 2022 Actual Expenditures 26401 Dedicated 0.00 42,400 2,000 0 0 44,400 27200 Dedicated 29.67 2,404,800 1,596,100 15,300 155,900 4,172,100 OT 27200 Dedicated 0.00 0 31,000 67,600 0 98,600 34800 Federal 0.00 16,800 16,300 0 0 0 33,100 34900 Dedicated 0.00 0 0 0 0 0 0 0 0 29.67 2,464,000 1,645,400 82,900 155,900 4,348,200 Y 2023 Original Appropriation				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
125,500 0	1	CY E	xecutive Carry Forward						LI
125,500 0									
7 2022 Actual Expenditures Dedicated Dedicated 26401 Dedicated 27200 Dedicated 29.67		27200	Dedicated	0.00	0	(125,500)	0	0	(125,500)
26401 Dedicated 0.00 42,400 2,000 0 0 44,400 27200 Dedicated 29.67 2,404,800 1,596,100 15,300 155,900 4,172,100				0.00	0	(125,500)	0	0	(125,500)
26401 Dedicated 0.00 42,400 2,000 0 0 44,400 27200 Dedicated 29.67 2,404,800 1,596,100 15,300 155,900 4,172,100 OT 27200 Dedicated 0.00 0 31,000 67,600 0 98,600 34800 Federal 0.00 16,800 16,300 0 0 0 33,100 34900 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y 202	2 Actual I	Expenditures						
27200 Dedicated 29.67 2,404,800 1,596,100 15,300 155,900 4,172,100 OT 27200 Dedicated 0.00 0 31,000 67,600 0 98,600 34800 Federal 0.00 16,800 16,300 0 0 0 33,100 34900 Dedicated 0.00 0 0 0 0 0 0 29.67 2,464,000 1,645,400 82,900 155,900 4,348,200 Y 2023 Original Appropriation OF Y 2023 Original Appropriation	.00	FY 20	022 Actual Expenditures						LI
OT 27200 Dedicated 0.00 0 31,000 67,600 0 98,600 34800 Federal 0.00 16,800 16,300 0 0 0 33,100 34900 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 4,348,200 4,348,200 4,348,200 Y 2023 Original Appropriation Expression of the propriation of th		26401	Dedicated	0.00	42,400	2,000	0	0	44,400
34800 Federal 0.00 16,800 16,300 0 0 33,100 34900 Dedicated 0.00 0 0 0 0 0 29.67 2,464,000 1,645,400 82,900 155,900 4,348,200 Y 2023 Original Appropriation FY 2023 Original Appropriation		27200	Dedicated	29.67	2,404,800	1,596,100	15,300	155,900	4,172,100
34900 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OT	27200	Dedicated	0.00	0	31,000	67,600	0	98,600
29.67 2,464,000 1,645,400 82,900 155,900 4,348,200 FY 2023 Original Appropriation EX 2023 Original Appropriation		34800	Federal	0.00	16,800	16,300	0	0	33,100
FY 2023 Original Appropriation B.00 FY 2023 Original Appropriation		34900	Dedicated	0.00	0	0	0	0	0
.00 FY 2023 Original Appropriation				29.67	2,464,000	1,645,400	82,900	155,900	4,348,200
.00 FY 2023 Original Appropriation	Y 202	3 Origina	Appropriation						
OT 26400 Dedicated 0.00 0 0 250,000 0 250,000	.00	FY 20	023 Original Appropriation	n					LI
01 20400 Dedicated 0.00 0 250,000 0 250,000	ОТ	26400	Dedicated	0.00	0	0	250,000	0	250,000
26401 Dedicated 0.00 43,500 1,800 0 0 45,300		26401	Dedicated	0.00	43,500	1,800	0	0	45,300
27200 Dedicated 30.67 2,705,900 1,841,000 0 155,900 4,702,800		27200	Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800
OT 27200 Dedicated 0.00 0 22,900 111,400 0 134,300	ОТ	27200	Dedicated	0.00	0	22,900	111,400	0	134,300
27201 Dedicated 0.00 20,000 30,000 0 30,000 80,000		27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000
34800 Federal 0.00 37,300 221,200 0 0 258,500		34800	Federal	0.00	37,300	221,200	0	0	258,500
34900 Dedicated 0.00 0 29,000 0 0 29,000		34900	Dedicated	0.00	0	29,000	0	0	29,000
30.67 2,806,700 2,145,900 361,400 185,900 5,499,900				30.67	2,806,700	2,145,900	361,400	185,900	5,499,900
26401 Dedicated 0.00 43,500 1,800 0 0 45,300 27200 Dedicated 30.67 2,705,900 1,841,000 0 155,900 4,702,800 OT 27200 Dedicated 0.00 0 22,900 111,400 0 134,300 27201 Dedicated 0.00 20,000 30,000 0 30,000 80,000		26400 26401 27200 27200 27201	Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 30.67 0.00 0.00	43,500 2,705,900 0 20,000	1,800 1,841,000 22,900 30,000	0 0 111,400 0	0 155,900 0 30,000	250,000 45,300 4,702,800 134,300 80,000
				30.67	2,806,700		361,400	185,900	
				30.67	2,806,700	2,145,900	361,400	185,900	5,499,900
the rice in feed prices and weaper. The agency's contract has increased 100% ever the agency's current hydrest. This is a one time request	.35 Th	Cafet ne Govern	teria Contract Increase						
the rise in food prices and wages. The agency's contract has increased 100% over the agency's current budget. This is a one-time request to cover the current year's increase.	.35 Th the to	Cafet ne Govern e rise in fo cover the	nor recommends one-time bood prices and wages. The current year's increase.	ne agency's conti	ract has increased	100% over the	agency's current bu	udget. This is a on	contract due to e-time request
to cover the current year's increase. OT 27200 Dedicated 0.00 0 98,200 0 0 98,200	.35 Th the to	Cafet ne Govern e rise in fo cover the	nor recommends one-time bood prices and wages. The current year's increase.	ne agency's contr	act has increased	98,200	agency's current bu	udget. This is a on	contract due to ne-time request 98,200
to cover the current year's increase. OT 27200 Dedicated 0.00 0 98,200 0 0 98,200	the to	Cafet ne Govern e rise in fo cover the	nor recommends one-time bood prices and wages. The current year's increase.	ne agency's contr	act has increased	98,200	agency's current bu	udget. This is a on	contract due to e-time request
to cover the current year's increase. OT 27200 Dedicated 0.00 0 98,200 0 0 98,200 0.00 0 98,200 0 0 98,200 36 Peace Officers Standards and Training Cash Transfer The Governor recommends a one-time cash transfer from the General Fund to the Peace Officers Standards and Training (POST) Fund to adequately fund POST's existing appropriation and supplemental inflationary request through FY 2024.	.35 The the to OT .36 The The to The The to The The to The to The to The to The The to The to The The to The The The to The	Cafet ne Govern e rise in fo cover the 27200 Peac ne Govern lequately	nor recommends one-time cod prices and wages. The current year's increase. Dedicated the Officers Standards and nor recommends a one-time fund POST's existing appropriate to the property of the property o	0.00 0.00 Training Cash Tee cash transfer	0 0 ransfer from the General	98,200 98,200 Fund to the Peaionary request the	agency's current bu 0 0 ace Officers Standar	udget. This is a on	98,200 98,200 LI POST) Fund to
to cover the current year's increase. OT 27200 Dedicated 0.00 0 98,200 0 0 98,200 0.00 0 98,200 0 0 98,200 36 Peace Officers Standards and Training Cash Transfer The Governor recommends a one-time cash transfer from the General Fund to the Peace Officers Standards and Training (POST) Fund to adequately fund POST's existing appropriation and supplemental inflationary request through FY 2024.	.35 The the to OT .36 The address of the address of the total stress of the total s	Cafet ne Govern e rise in fo cover the 27200 Peac ne Govern lequately	nor recommends one-time cod prices and wages. The current year's increase. Dedicated the Officers Standards and nor recommends a one-time fund POST's existing appropriate to the property of the property o	0.00 0.00 Training Cash Tee cash transfer propriation and s	o o ransfer from the General upplemental inflati	98,200 98,200 Fund to the Peaionary request the	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget. This is a on 0 0 rds and Training (F	contract due to ne-time request 98,200 98,200
to cover the current year's increase. OT 27200 Dedicated 0.00 0 98,200 0 0 98,200 0.00 0 98,200 0 0 98,200 36 Peace Officers Standards and Training Cash Transfer The Governor recommends a one-time cash transfer from the General Fund to the Peace Officers Standards and Training (POST) Fund to adequately fund POST's existing appropriation and supplemental inflationary request through FY 2024. OT 10000 General 0.00 0 1,100,000 0 0 1,100,000	.35 The the to OT .36 The address and the second	Cafet ne Govern e rise in fo cover the 27200 Peac ne Govern lequately	nor recommends one-time cod prices and wages. The current year's increase. Dedicated the Officers Standards and nor recommends a one-time fund POST's existing appropriate to the property of the property o	0.00 0.00 Training Cash Tme cash transfer propriation and s	o ract has increased 0 0 ransfer from the General upplemental inflati	98,200 98,200 Fund to the Peaionary request the 1,100,000	agency's current bu 0 0 ace Officers Standar nrough FY 2024.	udget. This is a on 0 0 rds and Training (F	98,200 98,200 L
to cover the current year's increase. OT 27200 Dedicated 0.00 0 98,200 0 0 98,200 O.00 0 98,200 0 0 98,200 36 Peace Officers Standards and Training Cash Transfer The Governor recommends a one-time cash transfer from the General Fund to the Peace Officers Standards and Training (POST) Fund to adequately fund POST's existing appropriation and supplemental inflationary request through FY 2024. OT 10000 General 0.00 0 1,100,000 0 0 1,100,000 O.00 0 1,100,000 0 0 1,100,000 This decision unit reflects a revenue Adjustment This decision unit reflects a revenue adjustment for the cash transfer from General Fund to Peace Officers Standards and Training Fund in	.35 The tho to OT .36 The add OT	Cafet ne Govern e rise in fo cover the 27200 Peac ne Govern dequately 10000 Cash nis decisio	nor recommends one-time cod prices and wages. The current year's increase. Dedicated D	0.00 0.00 Training Cash Tme cash transfer propriation and s 0.00 0.00	o o ransfer from the General upplemental inflati	98,200 98,200 Fund to the Peaionary request th 1,100,000 1,100,000	agency's current but 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget. This is a on 0 0 rds and Training (F	98,200 98,200 LI POST) Fund to 1,100,000 1,100,000
to cover the current year's increase. OT 27200 Dedicated 0.00 0 98,200 0 0 98,200 O.00 0 98,200 0 0 98,200 O.00 0 98,200 O.00 0 98,200 0 0 98,200 O.00 0 98,200 O.00 0 98,200 O.00 0 0 98,200 O.00 0 0 98,200 O.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35 The tho to OT 36 The add OT 71 The Du	Cafet ne Govern e rise in fo cover the 27200 Peac ne Govern dequately 10000 Cash nis decisio J 4.36.	nor recommends one-time cod prices and wages. The current year's increase. Dedicated D	0.00 0.00 I Training Cash Tome cash transfer propriation and some cash transfer propr	o o ransfer from the General upplemental inflati o o	98,200 98,200 Fund to the Peaionary request th 1,100,000 1,100,000 om General Fun	agency's current but 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the standards and Training (Fig. 2) and Standards and Training (Fig. 3) and Training (Fig. 4) and Training	98,200 98,200 LI POST) Fund to 1,100,000 1,100,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3T∩tal ∆r	propriation						
								LE
5.00	FY 20	023 Total Appropriation						
ОТ	10000	0	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
ОТ	26400	Dedicated	0.00	0	1 000	250,000	0	250,000
	26401	Dedicated	0.00	43,500	1,800	0	0	45,300
ОТ	27200	Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800
OT	27200	Dedicated	0.00	0	121,100	111,400	0	232,500
	27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			30.67	2,806,700	2,244,100	361,400	185,900	5,598,100
	nis decisio	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s)	ed encumbrance	balances that me	t the requiremen	nts of section 67-35	521, Idaho code to I	LE. be carried
OT		n a prior fiscal year(s). Dedicated	0.00	0	125,500	0	0	125,500
0.		204.04.04	0.00	0	125,500	0	0	125,500
			0.00	•	1_0,000	•	•	1_0,000
6.31	Prog	ram Transfer						LE.
Th	nis decisio	n unit reflects a one-time	net-zero progra	ım transfer.				
	26401	Dedicated	0.00	(4,100)	0	0	0	(4,100)
			0.00	(4,100)	0	0	0	(4,100)
FY 202	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					LE.
OT	10000	General	0.00	0	0	0	0	0
OT	26400	Dedicated	0.00	0	0	250,000	0	250,000
	26401	Dedicated	0.00	39,400	1,800	0	0	41,200
	27200	Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800
ОТ	27200	Dedicated	0.00	0	246,600	111,400	0	358,000
	27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			30.67	2,802,600	2,369,600	361,400	185,900	5,719,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmen	its						
8.31	Progr	am Transfer						LEAE
	nis decisio	n unit reflects a net-zero			oriation reallocati	on for the FY 2023	3 change in emplo	oyee
CO		on and Project CHOICE Dedicated	0.00	(4,100)	0	0	0	(4,100)
			0.00	(4,100)	0	0	0	(4,100)
				() (
8.41	Remo	oval of One-Time Expend	litures					LEAE
Th	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	26400	Dedicated	0.00	0	0	(250,000)	0	(250,000)
ОТ	27200	Dedicated	0.00	0	(22,900)	(111,400)	0	(134,300)
			0.00	0	(22,900)	(361,400)	0	(384,300)
								LEAE
8.42		oval of One-Time Expend						22/12
		n unit removes one-time						
ОТ	27200	Dedicated	0.00	0	(98,200)	0	0	(98,200)
			0.00	0	(98,200)	0	0	(98,200)
FY 2024	4 Raso							
1 1 202	4 Dase							LEAE
9.00	FY 20	024 Base						LLAL
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	39,400	1,800	0	0	41,200
	27200	Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800
OT	27200	Dedicated	0.00	0	0	0	0	0
	27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			30.67	2,802,600	2,123,000	0	185,900	5,111,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Ch	ange in Health Benefit Co	ests					L
This decis	sion unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
2640	1 Dedicated	0.00	600	0	0	0	600
2720	0 Dedicated	0.00	37,800	0	0	0	37,800
2720	1 Dedicated	0.00	100	0	0	0	100
		0.00	38,500	0	0	0	38,500
This decis	ange in Variable Benefit (sion unit reflects a change a PERSI employer contri	e in variable benef					
	1 Dedicated	0.00	(100)	0	0	0	(100)
2720		0.00	5,400	0	0	0	5,400
2720		0.00	0	0	0	0	0,
		0.00	5,300	0	0	0	5,300
The Gove	ntract Inflation Adjustmen ernor recommends spendi and for an increase in put	ng authority for in					L nagement
	0 Dedicated	0.00	0	38,500	0	0	38,500
.32 Re	pair. Replacement, or Alte	0.00	0	38,500	0	0	38,500
The Gove	pair, Replacement, or Alternor recommends one-ting	eration Costs		·		0	,
The Gove	ernor recommends one-tin	eration Costs ne spending autho	ority for repair and	replacement ite	ms.		L
The Gove	ernor recommends one-tin	eration Costs ne spending author 0.00 0.00	ority for repair and 0	replacement ite 12,100 12,100	ms. 2,000 2,000	0	14,100
The Gove OT 2720 41 Att This decis	ernor recommends one-tin Dedicated Orney General Fees	eration Costs ne spending author 0.00 0.00	ority for repair and 0	replacement ite 12,100 12,100	ms. 2,000 2,000	0	14,100 14,100
The Gove OT 2720 41 Att This decis	ernor recommends one-tin Dedicated orney General Fees sion unit reflects adjustme	eration Costs ne spending author 0.00 0.00 ents for legal service	ority for repair and 0 0 ces provided by the	replacement ite 12,100 12,100	ms. 2,000 2,000	0	14,100 14,100 L
The Gove OT 2720 .41 Att This decis 2720	ernor recommends one-ting Dedicated orney General Fees sion unit reflects adjustment of Dedicated	eration Costs ne spending author 0.00 0.00 ents for legal service 0.00	ority for repair and 0 0 ces provided by th	replacement ite 12,100 12,100 the Office of the A (18,300)	ms. 2,000 2,000 attorney General.	0 0	14,100 14,100 L (18,300)
The Gove OT 2720 .41 Att This decis 2720 .45 Ris This decis	ernor recommends one-tin Dedicated orney General Fees sion unit reflects adjustme	eration Costs ne spending author 0.00 0.00 ents for legal servic 0.00 0.00	ority for repair and 0 0 ces provided by the ocean provided by	replacement ite 12,100 12,100 te Office of the A (18,300) (18,300)	2,000 2,000 attorney General.	0 0	14,100 14,100 L (18,300) (18,300)
The Gove OT 2720 41 Att This decis 2720 45 Ris This decis Insurance	ernor recommends one-ting Dedicated Orney General Fees Sion unit reflects adjustment Dedicated Sk Management Costs Sion unit reflects adjustment Sk Management Costs Sion unit reflects adjustment	eration Costs ne spending author 0.00 0.00 ents for legal servic 0.00 0.00	ority for repair and 0 0 ces provided by the ocean provided by	replacement ite 12,100 12,100 te Office of the A (18,300) (18,300)	2,000 2,000 attorney General.	0 0	14,100 14,100 L (18,300) (18,300)
The Gove OT 2720 41 Att This decis 2720 45 Ris This decis Insurance	ernor recommends one-ting Dedicated orney General Fees Sion unit reflects adjustment Dedicated Sk Management Costs Sion unit reflects adjustment Management Management.	eration Costs ne spending author 0.00 0.00 ents for legal servic 0.00 0.00 ents to the cost of interest of the cost of the cos	ority for repair and 0 0 ces provided by th 0 0	replacement ite 12,100 12,100 e Office of the A (18,300) (18,300)	ms. 2,000 2,000 attorney General. 0 0 ovy a third-party actu	0 0 0 ary and billed by the	14,100 14,100 (18,300) (18,300) Late Office of
The Gove OT 2720 .41 Att This decis 2720 .45 Ris This decis Insurance 2720	ernor recommends one-ting Dedicated orney General Fees sion unit reflects adjustment Dedicated sk Management Costs sion unit reflects adjustment Management. Dedicated	eration Costs ne spending author 0.00 0.00 0.00 ents for legal service 0.00 0.00 0.00 0.00	ority for repair and 0 0 0 ces provided by th 0 0 insurance coverage 0 0	replacement ite 12,100 12,100 12,100 de Office of the A (18,300) (18,300) ge as projected to 2,000 2,000	ms. 2,000 2,000 attorney General. 0 0 over a third-party acture of the control of the cont	0 0 0 ary and billed by th	14,100 14,100 (18,300) (18,300) Le Office of 2,000 2,000
The Gove OT 2720 .41 Att This decis	ernor recommends one-ting Dedicated orney General Fees sion unit reflects adjustment Dedicated sk Management Costs sion unit reflects adjustment Management. Dedicated ortroller's Fees sion unit reflects adjustment ortroller.	eration Costs ne spending author 0.00 0.00 0.00 ents for legal service 0.00 0.00 0.00 ents to the cost of incomparing the cost	ority for repair and 0 0 0 ces provided by th 0 0 insurance coverage 0 0	replacement ite 12,100 12,100 12,100 de Office of the A (18,300) (18,300) ge as projected to 2,000 2,000 atewide payroll p	ms. 2,000 2,000 attorney General. 0 0 over a third-party acture of the control of the cont	0 0 0 ary and billed by th	14,100 14,100 (18,300) (18,300) Le Office of 2,000 2,000 L
The Gove OT 2720 .41 Att This decis	ernor recommends one-ting Dedicated orney General Fees Sion unit reflects adjustment Dedicated sk Management Costs Sion unit reflects adjustment Management Dedicated ortroller's Fees Sion unit reflects adjustment Costs Comment Costs Comm	eration Costs ne spending author 0.00 0.00 0.00 ents for legal service 0.00 0.00 0.00 0.00	ority for repair and 0 0 0 ces provided by th 0 0 insurance coverage 0 0	replacement ite 12,100 12,100 12,100 de Office of the A (18,300) (18,300) ge as projected to 2,000 2,000	ms. 2,000 2,000 attorney General. 0 0 over a third-party acture of the control of the cont	0 0 0 ary and billed by th	14,100 14,100 (18,300) (18,300) Le Office of 2,000 2,000
The Gove OT 2720 .41 Att This decis	ernor recommends one-ting Dedicated orney General Fees Sion unit reflects adjustment Dedicated Sk Management Costs Sion unit reflects adjustment Management. Dedicated ontroller's Fees Sion unit reflects adjustment Costs Dedicated	eration Costs ne spending author 0.00 0.00 0.00 ents for legal service 0.00 0.00 0.00 ents to the cost of incomparing the cost	ority for repair and 0 0 0 ces provided by th 0 0 insurance coverage 0 0	replacement ite 12,100 12,100 12,100 de Office of the A (18,300) (18,300) ge as projected to 2,000 2,000 atewide payroll p	attorney General. O over a third-party actu over a construction of the construction	0 0 0 ary and billed by th 0 provided by the Of	14,100 14,100 (18,300) (18,300) Le Office of 2,000 2,000 L
The Gove OT 2720 .41 Att This decis 2720 .45 Ris This decis Insurance 2720 .46 Co This decis State Cor 2640	ernor recommends one-ting Dedicated orney General Fees Sion unit reflects adjustment Dedicated sk Management Costs Sion unit reflects adjustment Management Dedicated ortroller's Fees Sion unit reflects adjustment Costs Dedicated ortroller's Fees Dedicated Dedicated Dedicated	eration Costs ne spending author 0.00 0.00 0.00 ents for legal service 0.00 0.00 0.00 ents to the cost of incomparing the cost	ority for repair and 0 0 0 ces provided by th 0 0 insurance coverage 0 0 0	replacement ite 12,100 12,100 12,100 de Office of the A (18,300) (18,300) ge as projected to 2,000 2,000 atewide payroll p	ms. 2,000 2,000 Attorney General. 0 0 over a third-party acture of the control of the contr	0 0 0 ary and billed by th 0 0 provided by the Of	14,100 14,100 (18,300) (18,300) (18,300) Le Office of 2,000 2,000 Lffice of the (200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).48	OITS	Fees						LE
Th	is decisio	n unit reflects adjustmer	nts of information	technology suppo	ort services provi	ided by the Office of	of Information Tech	nnology.
	27200	Dedicated	0.00	0	2,500	0	0	2,500
			0.00	0	2,500	0	0	2,500
).61	Salar	y Multiplier - Regular En	nployees					LE
Th	e Govern	or recommends a 4% ch	nange in employe	ee compensation f	or permanent er	nployees to be dist	ributed by merit.	
	26401	Dedicated	0.00	0	0	0	0	0
	27200	Dedicated	0.00	92,300	0	0	0	92,300
	27201	Dedicated	0.00	200	0	0	0	200
202 4		aintenance 024 Total Maintenance						LE
ОТ	10000	General	0.00	0	0	0	0	0
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	39,900	1,600	0	0	41,500
	27200	Dedicated	30.67	2,841,400	1,865,900	0	155,900	4,863,200
ОТ	27200	Dedicated	0.00	0	12,100	2,000	0	14,100
	27201	Dedicated	0.00	20,300	30,400	0	30,000	80,700
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			30.67	2,938,900	2,160,200	2,000	185,900	5,287,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Iter	ms							
2.05	Powe	er Supply Maintenance						LI
pov	wer supp	or recommends General ly maintenance contract, regional communication	which currently	provides stable si				
	27200	Dedicated	0.00	0	600	0	0	600
			0.00	0	600	0	0	600
2.10	POS ⁻	T Regional Training Cool	rdinator Support					LI
tec	e Govern	or recommends 0.33 FT cords specialist position	P and dedicated					
000		Dedicated	0.33	20,200	0	0	0	20,200
			0.33	20,200	0	0	0	20,200
								L
2.16		teria Contract Increase	and from the control of the control					
		or recommends dedicate and wages. The agency'					i vendor contract c	lue to the rise in
	27200	Dedicated	0.00	0	294,700	0	0	294,700
			0.00	0	294,700	0	0	294,700
The the	e Govern e existing d \$267,00	an Resource Consolidation recommends the remulation resource position to delicated and \$60,90	oval of 5.0 FTP; ns to the authorit 0 federal fund sp	y of the Division opending authority	of Human Resour for the increase i	ces (DHR) and rec n the DHR fee stru	commends \$587,10	rity to transfer 00 General Fund Iman resource
The the and cor	e Govern e existing d \$267,00 nsolidatio source pe	nor recommends the rem- human resource position 00 dedicated and \$60,90 on. This will ensure a lever ersonnel under DHR. Dedicated	oval of 5.0 FTP; ns to the authorit 0 federal fund sp el of standardizat 0.00	y of the Division of pending authority ion and uniformity 500	of Human Resour for the increase in across state go	ces (DHR) and rec n the DHR fee stru	commends \$587,10	rity to transfer 00 General Fund Iman resource f agency human 500
The the and cor	e Govern e existing d \$267,00 nsolidatio source pe 26401 27200	nor recommends the reminuman resource position 00 dedicated and \$60,90 nn. This will ensure a leversonnel under DHR. Dedicated Dedicated	oval of 5.0 FTP; ns to the authorit 10 federal fund sp el of standardizat 0.00 0.00	y of the Division of pending authority ion and uniformity	of Human Resour for the increase in across state go	ces (DHR) and rec n the DHR fee stru vernment through t	commends \$587,10 cture to support hu the consolidation o	rity to transfer 00 General Fund Iman resource f agency humar
the and con	e Govern e existing d \$267,00 nsolidatio source pe 26401 27200 27201	nor recommends the rem- human resource position 00 dedicated and \$60,90 on. This will ensure a lever ersonnel under DHR. Dedicated	oval of 5.0 FTP; ns to the authorit 0 federal fund spel of standardizat 0.00 0.00 0.00	y of the Division of pending authority tion and uniformity 500 32,600	of Human Resour for the increase it across state go 0 0	ces (DHR) and rec n the DHR fee stru vernment through t 0	commends \$587,10 cture to support hu the consolidation of 0	rity to transfer 00 General Fundamen resource f agency human 500 32,600
The the and cor	e Govern e existing d \$267,00 nsolidatio source pe 26401 27200 27201	nor recommends the rem- human resource position 00 dedicated and \$60,90 nn. This will ensure a lever ersonnel under DHR. Dedicated Dedicated	oval of 5.0 FTP; ns to the authorit 10 federal fund sp el of standardizat 0.00 0.00	y of the Division of pending authority tion and uniformity 500 32,600 100	of Human Resour for the increase it across state go 0 0	ces (DHR) and rec n the DHR fee stru vernment through t 0 0	commends \$587,10 cture to support hu the consolidation of 0 0	00 General Fund Iman resource f agency humar 500 32,600
The the and corres	e Govern e existing d \$267,00 nsolidatio source pe 26401 27200 27201 34800	nor recommends the rem- human resource position 00 dedicated and \$60,90 nn. This will ensure a lever ersonnel under DHR. Dedicated Dedicated	oval of 5.0 FTP; ns to the authorit 0 federal fund sp el of standardizat 0.00 0.00 0.00 0.00	y of the Division of pending authority ion and uniformity 500 32,600 100 200	of Human Resour for the increase it across state go 0 0 0	ces (DHR) and rec n the DHR fee stru vernment through to 0 0 0	commends \$587,10 cture to support huhe consolidation of the consolidatio	rity to transfer 00 General Fundaman resource f agency human 500 32,600 100 200
The the and corres	e Govern e existing d \$267,00 nsolidatio source pe 26401 27200 27201 34800	nor recommends the rem- human resource position 00 dedicated and \$60,90 no. This will ensure a level ersonnel under DHR. Dedicated Dedicated Dedicated Federal	oval of 5.0 FTP; ns to the authorit 0 federal fund sp el of standardizat 0.00 0.00 0.00 0.00	y of the Division of pending authority ion and uniformity 500 32,600 100 200	of Human Resour for the increase it across state go 0 0 0	ces (DHR) and rec n the DHR fee stru vernment through to 0 0 0	commends \$587,10 cture to support huhe consolidation of the consolidatio	rity to transfer 00 General Fundaman resource f agency human 500 32,600 100 200
The the and corres	e Govern e existing d \$267,00 nsolidatio source pe 26401 27200 27201 34800	nor recommends the rem- human resource position 00 dedicated and \$60,90 nn. This will ensure a lever ersonnel under DHR. Dedicated Dedicated	oval of 5.0 FTP; ns to the authorit 0 federal fund sp el of standardizat 0.00 0.00 0.00 0.00	y of the Division of pending authority ion and uniformity 500 32,600 100 200	of Human Resour for the increase it across state go 0 0 0	ces (DHR) and rec n the DHR fee stru vernment through to 0 0 0	commends \$587,10 cture to support huhe consolidation of the consolidatio	rity to transfer 20 General Fundaman resource f agency human 500 32,600 100 200 33,400
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