

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBM
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	19,600	0	0	0	19,600
26401	Dedicated	0.00	1,600	0	0	0	1,600
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	22,500	0	0	0	22,500
10.12	Change in Variable Benefit Costs						LEBM
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	19,600	0	0	0	19,600
26401	Dedicated	0.00	1,700	0	0	0	1,700
34900	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	22,300	0	0	0	22,300
10.41	Attorney General Fees						LEBM
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
10.45	Risk Management Costs						LEBM
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(1,600)	0	0	(1,600)
34900	Dedicated	0.00	0	(400)	0	0	(400)
		0.00	0	(2,000)	0	0	(2,000)
10.46	Controller's Fees						LEBM
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
26401	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.48	OITS Fees						LEBM
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	1,400	0	0	1,400
		0.00	0	1,400	0	0	1,400
10.61	Salary Multiplier - Regular Employees						LEBM
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	66,100	0	0	0	66,100
26401	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	3,400	0	0	0	3,400
		0.00	69,500	0	0	0	69,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.68	Other CEC Adjustments							
LEBM								
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.								
	10000	General	0.00	99,200	0	0	0	99,200
	34900	Dedicated	0.00	5,000	0	0	0	5,000
			0.00	104,200	0	0	0	104,200

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							
LEBM								
	10000	General	17.00	1,903,900	98,100	0	0	2,002,000
OT	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	0.00	0	213,500	0	0	213,500
OT	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

Line Items

12.61	Human Resource Consolidation							
LEBM								
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.								
	10000	General	0.00	23,000	0	0	0	23,000
	26401	Dedicated	0.00	2,000	0	0	0	2,000
	34900	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	26,300	0	0	0	26,300

FY 2024 Total

13.00	FY 2024 Total							
LEBM								
	10000	General	17.00	1,926,900	98,100	0	0	2,025,000
OT	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	0.00	0	213,500	0	0	213,500
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	173,300	900	0	0	174,200
	34900	Dedicated	1.00	112,900	6,800	0	0	119,700
			18.00	2,213,100	319,300	0	0	2,532,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Idaho State Police							330
Division:	POST Academy							LE2
Appropriation Unit:	Peace Officer Standards and Training Academy							LEAE
FY 2022 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	
OT	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 Balances							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)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward								LEAE
	27200	Dedicated	0.00	0	(125,500)	0	0	(125,500)	
			0.00	0	(125,500)	0	0	(125,500)	

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures								LEAE
	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	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	

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation								LEAE
OT	26400	Dedicated	0.00	0	0	250,000	0	250,000	
	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	
	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	2,145,900	361,400	185,900	5,499,900	

Appropriation Adjustment

4.35	Cafeteria Contract Increase								LEAE
	The Governor recommends one-time dedicated fund spending authority for an inflationary increase for the cafeteria vendor contract due to 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.								
OT	27200	Dedicated	0.00	0	98,200	0	0	98,200	
			0.00	0	98,200	0	0	98,200	

4.36	Peace Officers Standards and Training Cash Transfer								LEAE
	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	
			0.00	0	1,100,000	0	0	1,100,000	

4.71	Cash Transfer Revenue Adjustment								LEAE
	This decision unit reflects a revenue adjustment for the cash transfer from General Fund to Peace Officers Standards and Training Fund in DU 4.36.								
OT	10000	General	0.00	0	(1,100,000)	0	0	(1,100,000)	
			0.00	0	(1,100,000)	0	0	(1,100,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								LEAE
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	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	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	

Appropriation Adjustments

6.11	Executive Carry Forward							LEAE
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	27200	Dedicated	0.00	0	125,500	0	0	125,500
			0.00	0	125,500	0	0	125,500

6.31	Program Transfer							LEAE
This decision unit reflects a one-time net-zero program transfer.								
	26401	Dedicated	0.00	(4,100)	0	0	0	(4,100)
			0.00	(4,100)	0	0	0	(4,100)

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							LEAE
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
OT	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 Adjustments								
8.31	Program Transfer							LEAE
This decision unit reflects a net-zero program transfer to reflect appropriation reallocation for the FY 2023 change in employee compensation and Project CHOICE Fund allocation.								
	26401	Dedicated	0.00	(4,100)	0	0	0	(4,100)
			0.00	(4,100)	0	0	0	(4,100)
8.41	Removal of One-Time Expenditures							LEAE
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	26400	Dedicated	0.00	0	0	(250,000)	0	(250,000)
OT	27200	Dedicated	0.00	0	(22,900)	(111,400)	0	(134,300)
			0.00	0	(22,900)	(361,400)	0	(384,300)
8.42	Removal of One-Time Expenditures							LEAE
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	27200	Dedicated	0.00	0	(98,200)	0	0	(98,200)
			0.00	0	(98,200)	0	0	(98,200)
FY 2024 Base								
9.00	FY 2024 Base							LEAE
OT	10000	General	0.00	0	0	0	0	0
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							LEAE
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	26401	Dedicated	0.00	600	0	0	0	600
	27200	Dedicated	0.00	37,800	0	0	0	37,800
	27201	Dedicated	0.00	100	0	0	0	100
			0.00	38,500	0	0	0	38,500
10.12	Change in Variable Benefit Costs							LEAE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	26401	Dedicated	0.00	(100)	0	0	0	(100)
	27200	Dedicated	0.00	5,400	0	0	0	5,400
	27201	Dedicated	0.00	0	0	0	0	0
			0.00	5,300	0	0	0	5,300
10.23	Contract Inflation Adjustments							LEAE
The Governor recommends spending authority for inflationary increases in communication software contracts, the facility management contract, and for an increase in public safety communication site leases located on endowment trust lands.								
	27200	Dedicated	0.00	0	38,500	0	0	38,500
			0.00	0	38,500	0	0	38,500
10.32	Repair, Replacement, or Alteration Costs							LEAE
The Governor recommends one-time spending authority for repair and replacement items.								
OT	27200	Dedicated	0.00	0	12,100	2,000	0	14,100
			0.00	0	12,100	2,000	0	14,100
10.41	Attorney General Fees							LEAE
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	27200	Dedicated	0.00	0	(18,300)	0	0	(18,300)
			0.00	0	(18,300)	0	0	(18,300)
10.45	Risk Management Costs							LEAE
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	27200	Dedicated	0.00	0	2,000	0	0	2,000
			0.00	0	2,000	0	0	2,000
10.46	Controller's Fees							LEAE
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	26401	Dedicated	0.00	0	(200)	0	0	(200)
	27200	Dedicated	0.00	0	200	0	0	200
	27201	Dedicated	0.00	0	400	0	0	400
			0.00	0	400	0	0	400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	OITS Fees								LEAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	27200	Dedicated	0.00	0	2,500	0	0	2,500	
			0.00	0	2,500	0	0	2,500	
10.61	Salary Multiplier - Regular Employees								LEAE
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	
			0.00	92,500	0	0	0	92,500	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								LEAE
OT	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	
OT	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
Line Items								
12.05	Power Supply Maintenance							LEAE
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.								
27200	Dedicated		0.00	0	600	0	0	600
			0.00	0	600	0	0	600
12.10	POST Regional Training Coordinator Support							LEAE
The Governor recommends 0.33 FTP and dedicated fund spending authority to allow the agency to convert a 0.67 FTP part-time benefitted technical records specialist position to a full-time benefitted technical records specialist position to support POST regional training coordinators.								
27200	Dedicated		0.33	20,200	0	0	0	20,200
			0.33	20,200	0	0	0	20,200
12.16	Cafeteria Contract Increase							LEAE
The Governor recommends dedicated fund spending authority for an inflationary increase for the cafeteria vendor contract due to the rise in food prices and wages. The agency's contract has increased 100% over the agency's current budget.								
27200	Dedicated		0.00	0	294,700	0	0	294,700
			0.00	0	294,700	0	0	294,700
12.61	Human Resource Consolidation							LEAE
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.								
26401	Dedicated		0.00	500	0	0	0	500
27200	Dedicated		0.00	32,600	0	0	0	32,600
27201	Dedicated		0.00	100	0	0	0	100
34800	Federal		0.00	200	0	0	0	200
			0.00	33,400	0	0	0	33,400
FY 2024 Total								
13.00	FY 2024 Total							LEAE
OT	10000	General	0.00	0	0	0	0	0
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	40,400	1,600	0	0	42,000
	27200	Dedicated	31.00	2,894,200	2,161,200	0	155,900	5,211,300
OT	27200	Dedicated	0.00	0	12,100	2,000	0	14,100
	27201	Dedicated	0.00	20,400	30,400	0	30,000	80,800
	34800	Federal	0.00	37,500	221,200	0	0	258,700
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			31.00	2,992,500	2,455,500	2,000	185,900	5,635,900