

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Police							330
Division: Division of Idaho State Police							LE1
Appropriation Unit: Director's Office							LEBA
FY 2022 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 Balances						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 2022 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 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								LEBA
	10000	General	26.00	2,544,400	216,600	0	0	2,761,000	
OT	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.								
OT	10000	General	0.00	0	503,000	2,400	0	505,400	
			0.00	0	503,000	2,400	0	505,400	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								LEBA
	10000	General	26.00	2,544,400	216,600	0	0	2,761,000	
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	
	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
Appropriation Adjustments								
6.11	Executive Carry Forward		LEBA					
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	6,900	0	0	6,900
OT	34900	Dedicated	0.00	0	6,000	0	0	6,000
			0.00	0	12,900	0	0	12,900
6.31	Program Transfer		LEBA					
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	7,500	0	0	0	7,500
			0.00	7,500	0	0	0	7,500
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures		LEBA					
	10000	General	26.00	2,551,900	216,600	0	0	2,768,500
OT	10000	General	0.00	0	509,900	2,400	0	512,300
OT	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
OT	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 Adjustments								
8.31	Program Transfer		LEBA					
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.								
	10000	General	0.00	7,500	0	0	0	7,500
			0.00	7,500	0	0	0	7,500
8.41	Removal of One-Time Expenditures		LEBA					
This decision 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 2024 Base								
9.00	FY 2024 Base							LEBA
	10000	General	26.00	2,551,900	216,600	0	0	2,768,500
OT	10000	General	0.00	0	0	0	0	0
OT	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 Maintenance								
10.11	Change in Health Benefit Costs							LEBA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs							LEBA
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	4,100	0	0	0	4,100
	26401	Dedicated	0.00	300	0	0	0	300
	34800	Federal	0.00	(100)	0	0	0	(100)
			0.00	4,300	0	0	0	4,300
10.31	Repair, Replacement, or Alteration Costs							LEBA
The Governor recommends one-time spending authority for repair and replacement items.								
OT	25400	Dedicated	0.00	0	2,800	16,000	0	18,800
			0.00	0	2,800	16,000	0	18,800
10.41	Attorney General Fees							LEBA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	10000	General	0.00	0	(28,300)	0	0	(28,300)
			0.00	0	(28,300)	0	0	(28,300)
10.45	Risk Management Costs							LEBA
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	(2,400)	0	0	(2,400)
			0.00	0	(2,400)	0	0	(2,400)
10.46	Controller's Fees							LEBA
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	100	0	0	100
			0.00	0	100	0	0	100
10.47	Treasurer's Fees							LEBA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	10000	General	0.00	0	300	0	0	300
			0.00	0	300	0	0	300
10.48	OITS Fees							LEBA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	10000	General	0.00	0	2,200	0	0	2,200
			0.00	0	2,200	0	0	2,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						
							LEBA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						
							LEBA
	10000 General	26.00	2,676,300	188,400	0	0	2,864,700
OT	10000 General	0.00	0	0	0	0	0
OT	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.						
	34900 Dedicated	0.00	0	1,000	0	0	1,000
		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.						
	10000 General	(5.00)	(467,900)	0	0	0	(467,900)
	22800 Dedicated	0.00	800	0	0	0	800
	26401 Dedicated	0.00	(15,100)	0	0	0	(15,100)
	34800 Federal	0.00	700	0	0	0	700
		(5.00)	(481,500)	0	0	0	(481,500)

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 2024 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
OT	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
Division: Division of Idaho State Police								LE1
Appropriation Unit: Investigations								LEBB
FY 2022 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
OT	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
OT	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	Reverted Appropriation Balances							LEBB
	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	CY Executive Carry Forward							LEBB
	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 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							LEBB
	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 Original Appropriation								
3.00	FY 2023 Original Appropriation							LEBB
	10000 General	78.50	7,866,600	886,600	0	0	8,753,200	
OT	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
Appropriation Adjustment								
4.31	Replacement Safety Equipment		LEBB					
The Governor recommends a one-time General Fund supplemental for the replacement of essential safety equipment including ballistic vests, motorcycle helmets, and portable automated external defibrillator units.								
OT	10000	General	0.00	0	30,900	0	0	30,900
			0.00	0	30,900	0	0	30,900
4.32	Replacement Vehicles		LEBB					
The Governor recommends a one-time General Fund supplemental to replace 52 vehicles, which includes eight vehicles for the Investigations program, and 41 vehicles and three motorcycles for the Patrol program.								
OT	10000	General	0.00	0	0	345,600	0	345,600
			0.00	0	0	345,600	0	345,600
4.33	Fuel Cost Increase		LEBB					
The Governor recommends a one-time General Fund supplemental for an inflationary fuel increase. The agency is budgeted for \$3.50 per gallon. This recommendation will fund an increase of \$1.50 per gallon for a total of \$5.00 per gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services.								
OT	10000	General	0.00	0	85,600	0	0	85,600
			0.00	0	85,600	0	0	85,600
4.81	Operation Esto Perpetua/Officer Safety		LEBB					
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	64,000	274,700	0	338,700
			0.00	0	64,000	274,700	0	338,700
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation		LEBB					
	10000	General	78.50	7,866,600	886,600	0	0	8,753,200
OT	10000	General	0.00	0	180,500	620,300	0	800,800
OT	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	2,281,200	1,112,200	210,000	13,115,100
Appropriation Adjustments								
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
OT	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
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							LEBB
	10000	General	78.50	7,866,600	886,600	0	0	8,753,200
OT	10000	General	0.00	0	241,200	715,900	0	957,100
OT	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
OT	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
OT	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
Base Adjustments								
8.41	Removal of One-Time Expenditures							LEBB
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	10000	General	0.00	0	(64,000)	(274,700)	0	(338,700)
OT	25400	Dedicated	0.00	0	(48,600)	(491,900)	0	(540,500)
			0.00	0	(112,600)	(766,600)	0	(879,200)
8.42	Removal of One-Time Expenditures							LEBB
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	10000	General	0.00	0	(116,500)	(345,600)	0	(462,100)
			0.00	0	(116,500)	(345,600)	0	(462,100)
FY 2024 Base								
9.00	FY 2024 Base							LEBB
	10000	General	78.50	7,866,600	886,600	0	0	8,753,200
OT	10000	General	0.00	0	0	0	0	0
OT	25400	Dedicated	0.00	0	0	0	0	0
	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	2,052,100	0	210,000	11,773,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	86,500	0	0	0	86,500
26401	Dedicated		0.00	11,600	0	0	0	11,600
34800	Federal		0.00	2,500	0	0	0	2,500
			0.00	100,600	0	0	0	100,600
10.12	Change in Variable Benefit Costs							LEBB
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	74,000	0	0	0	74,000
26401	Dedicated		0.00	11,700	0	0	0	11,700
34800	Federal		0.00	1,200	0	0	0	1,200
			0.00	86,900	0	0	0	86,900
10.31	Repair, Replacement, or Alteration Costs							LEBB
The Governor recommends one-time spending authority for repair and replacement items.								
OT	25400	Dedicated	0.00	0	6,700	70,600	0	77,300
			0.00	0	6,700	70,600	0	77,300
10.41	Attorney General Fees							LEBB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	100	0	0	100
27300	Dedicated		0.00	0	11,900	0	0	11,900
34800	Federal		0.00	0	0	0	0	0
			0.00	0	12,000	0	0	12,000
10.45	Risk Management Costs							LEBB
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	(19,000)	0	0	(19,000)
			0.00	0	(19,000)	0	0	(19,000)
10.46	Controller's Fees							LEBB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	(1,800)	0	0	(1,800)
26401	Dedicated		0.00	0	(500)	0	0	(500)
27300	Dedicated		0.00	0	(100)	0	0	(100)
			0.00	0	(2,400)	0	0	(2,400)
10.48	OITS Fees							LEBB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General		0.00	0	6,400	0	0	6,400
			0.00	0	6,400	0	0	6,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees								LEBB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	
10.68	Other CEC Adjustments								LEBB
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	368,900	0	0	0	368,900	
34800	Federal		0.00	7,000	0	0	0	7,000	
			0.00	375,900	0	0	0	375,900	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								LEBB
10000	General		78.50	8,672,800	872,300	0	0	9,545,100	
OT 10000	General		0.00	0	0	0	0	0	
OT 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		LEBB					
The Governor recommends one-time General Fund and dedicated fund spending authority for an inflationary fuel increase. The agency is budgeted for \$3.50 per gallon and this recommendation will fund an increase of \$1.25 per gallon for a total of \$4.75 per gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time recommendation and if the current prices continue the agency will evaluate the need for an ongoing request in FY 2025.								
OT	10000	General	0.00	0	71,400	0	0	71,400
			0.00	0	71,400	0	0	71,400
12.05	Power Supply Maintenance		LEBB					
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.								
	10000	General	0.00	0	3,100	0	0	3,100
			0.00	0	3,100	0	0	3,100
12.61	Human Resource Consolidation		LEBB					
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	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
12.62	Operation Esto Perpetua		LEBB					
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	2.00	222,100	282,200	0	0	504,300
			2.00	222,100	282,200	0	0	504,300
12.91	Budget Law Exemptions/Other Adjustments		LEBB					
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of dedicated fund spending authority for the acquisition of a computer aided dispatch and records management system and federal Coronavirus Aid, Relief, and Economic Security Act fund spending authority for the disbursement of coronavirus emergency supplemental awards to local units of government from the FY 2023 appropriation, HB 750. In addition, the Governor recommends reappropriation authority for the replacement of safety equipment in DU 4.31, the replacement vehicles in DU 4.32, the acquisition of tactical vests and wound kits in DU 4.34, and operation esto perpetua items in DU 4.81.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 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
Division: Division of Idaho State Police								LE1
Appropriation Unit: Patrol								LEBC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LEBC
	10000	General	133.25	11,110,400	2,393,100	354,400	0	13,857,900
OT	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
OT	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
OT	27400	Dedicated	0.00	0	8,600	71,600	0	80,200
OT	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
OT	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 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 Programs		LEBC					
	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		LEBC					
	10000	General	0.00	0	0	433,400	0	433,400
	26400	Dedicated	0.00	0	0	121,500	0	121,500
OT	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 Balances		LEBC					
	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)
OT	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)
OT	34800	Federal	0.00	0	0	(113,000)	0	(113,000)
	34900	Dedicated	0.00	(330,000)	(45,500)	0	0	(375,500)
			0.00	(1,062,800)	(374,400)	(513,400)	(2,909,400)	(4,860,000)
1.71	Legislative Reappropriation		LEBC					
OT	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 Forward		LEBC					
	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)
OT	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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							LEBC
	10000	General	133.25	10,412,400	2,003,300	187,100	0	12,602,800
OT	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
OT	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							LEBC
	10000	General	166.50	15,742,900	2,856,500	365,000	0	18,964,400
	26400	Dedicated	122.34	11,079,200	1,737,800	0	0	12,817,000
OT	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
OT	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
OT	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
Appropriation Adjustment								
4.11	Legislative Reappropriation		LEBC					
This decision unit reflects reappropriation authority granted by HB 750 in the 2022 legislative session.								
OT	10000	General	0.00	0	0	435,700	0	435,700
			0.00	0	0	435,700	0	435,700
4.31	Replacement Safety Equipment		LEBC					
The Governor recommends a one-time General Fund supplemental for the replacement of essential safety equipment including ballistic vests, motorcycle helmets, and portable automated external defibrillator units.								
OT	10000	General	0.00	0	142,400	50,000	0	192,400
			0.00	0	142,400	50,000	0	192,400
4.32	Replacement Vehicles		LEBC					
The Governor recommends a one-time General Fund supplemental to replace 52 vehicles, which includes eight vehicles for the Investigations program, and 41 vehicles and three motorcycles for the Patrol program.								
OT	10000	General	0.00	0	0	3,418,700	0	3,418,700
			0.00	0	0	3,418,700	0	3,418,700
4.33	Fuel Cost Increase		LEBC					
The Governor recommends a one-time General Fund supplemental for an inflationary fuel increase. The agency is budgeted for \$3.50 per gallon. This recommendation will fund an increase of \$1.50 per gallon for a total of \$5.00 per gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services.								
OT	10000	General	0.00	0	455,100	0	0	455,100
			0.00	0	455,100	0	0	455,100
4.34	Tactical Vests and Wound Kits		LEBC					
The Governor recommends a one-time General Fund supplemental for the purchase of tactical vests and wound kits for troopers. The agency currently only issues tactical vests to detectives and this will allow the agency to issue them to all troopers. Tactical vests are worn over the ballistic vest to increase trooper protection in the event of a tactical response to an active shooter incident.								
OT	10000	General	0.00	0	202,200	0	0	202,200
			0.00	0	202,200	0	0	202,200
4.35	Cafeteria Contract Increase		LEBC					
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	26400	Dedicated	0.00	0	17,700	0	0	17,700
			0.00	0	17,700	0	0	17,700
4.81	Operation Esto Perpetua/Officer Safety		LEBC					
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	236,500	5,025,600	0	5,262,100
			0.00	0	236,500	5,025,600	0	5,262,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							LEBC
	10000	General	166.50	15,742,900	2,856,500	365,000	0	18,964,400
OT	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
OT	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
OT	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
OT	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
Appropriation Adjustments								
6.11	Executive Carry Forward							LEBC
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	1,335,400	815,200	0	2,150,600
OT	12800	Dedicated	0.00	0	39,700	0	0	39,700
OT	26400	Dedicated	0.00	0	283,700	1,431,700	0	1,715,400
OT	27400	Dedicated	0.00	0	4,300	0	0	4,300
OT	34500	Federal	0.00	0	48,900	0	0	48,900
OT	34800	Federal	0.00	0	38,000	75,800	0	113,800
OT	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	Account Transfers							LEBC
This decision unit reflects a one-time net-zero account transfer.								
OT	34800	Federal	0.00	0	(10,000)	10,000	0	0
			0.00	0	(10,000)	10,000	0	0
6.22	Account Transfers							LEBC
This decision unit reflects a one-time net-zero account transfer.								
	10000	General	0.00	0	(10,900)	10,900	0	0
			0.00	0	(10,900)	10,900	0	0
6.31	Program Transfer							LEBC
This decision unit reflects a one-time net-zero program transfer.								
	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	Program Transfer							LEBC
This decision unit reflects a one-time net-zero program transfer.								
OT	10000	General	0.00	0	(800)	0	0	(800)
			0.00	0	(800)	0	0	(800)
6.41	FTP/Noncognizable Adjustment							LEBC
This decision unit reflects FTP adjustments for FY 2023.								
	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							LEBC
	10000	General	167.50	15,707,800	2,845,600	375,900	0	18,929,300
OT	10000	General	0.00	0	2,370,800	9,745,200	0	12,116,000
OT	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
OT	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
OT	27400	Dedicated	0.00	0	11,300	68,300	0	79,600
OT	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
OT	34800	Federal	0.00	0	44,000	274,100	0	318,100
	34900	Dedicated	0.00	684,700	79,000	0	0	763,700
OT	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 Adjustments								
8.11	FTP or Fund Adjustments		LEBC					
This decision unit reflects an alignment 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	Account Transfers		LEBC					
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.								
10000	General		0.00	0	(10,900)	10,900	0	0
			0.00	0	(10,900)	10,900	0	0
8.31	Program Transfer		LEBC					
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.								
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	Removal of One-Time Expenditures		LEBC					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(236,500)	(5,025,600)	0	(5,262,100)
OT	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)
OT	34500	Federal	0.00	(324,200)	(29,800)	0	(3,521,100)	(3,875,100)
OT	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	Removal of One-Time Expenditures		LEBC					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(799,700)	(3,904,400)	0	(4,704,100)
OT	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 2024 Base								
9.00	FY 2024 Base							LEBC
	10000	General	167.50	15,707,800	2,845,600	375,900	0	18,929,300
OT	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	121.34	11,079,200	1,737,800	0	0	12,817,000
OT	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
OT	27400	Dedicated	0.00	0	0	0	0	0
OT	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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs		LEBC					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
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
10.12	Change in Variable Benefit Costs		LEBC					
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	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
10.23	Contract Inflation Adjustments		LEBC					
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.								
10000	General		0.00	0	1,400	0	0	1,400
26400	Dedicated		0.00	0	24,700	0	0	24,700
			0.00	0	26,100	0	0	26,100
10.31	Repair, Replacement, or Alteration Costs		LEBC					
The Governor recommends one-time spending authority for repair and replacement items.								
OT	25400	Dedicated	0.00	0	190,500	215,200	0	405,700
OT	34800	Federal	0.00	0	0	295,800	0	295,800
			0.00	0	190,500	511,000	0	701,500
10.41	Attorney General Fees		LEBC					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	28,100	0	0	28,100
26400	Dedicated		0.00	0	(8,400)	0	0	(8,400)
27400	Dedicated		0.00	0	200	0	0	200
34800	Federal		0.00	0	1,000	0	0	1,000
			0.00	0	20,900	0	0	20,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs							LEBC
	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	(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)	
10.46	Controller's Fees							LEBC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000 General	0.00	0	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)	
10.47	Treasurer's Fees							LEBC
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	26400 Dedicated	0.00	0	300	0	0	300	
		0.00	0	300	0	0	300	
10.48	OITS Fees							LEBC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	21,000	0	0	21,000	
	26400 Dedicated	0.00	0	2,100	0	0	2,100	
	27400 Dedicated	0.00	0	400	0	0	400	
	34800 Federal	0.00	0	1,300	0	0	1,300	
		0.00	0	24,800	0	0	24,800	
10.51	Annualization							LEBC
	This decision unit provides an annualization of the sexual assault nurse examiner position's salary and benefits in HB 750. Also provided is an annualization of dedicated fund spending authority to account for the Project CHOICE Fund eligibility for 15.0 FTP added by HB 750.							
	26401 Dedicated	0.00	206,400	0	0	0	206,400	
		0.00	206,400	0	0	0	206,400	
10.61	Salary Multiplier - Regular Employees							LEBC
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	538,200	0	0	0	538,200	
	26400 Dedicated	0.00	375,100	0	0	0	375,100	
	26401 Dedicated	0.00	0	0	0	0	0	
	27400 Dedicated	0.00	17,600	0	0	0	17,600	
	34800 Federal	0.00	117,600	0	0	0	117,600	
	34900 Dedicated	0.00	25,800	0	0	0	25,800	
		0.00	1,074,300	0	0	0	1,074,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.68	Other CEC Adjustments		LEBC					
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	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
10.69	CEC Fund Shift		LEBC					
The Governor recommends General Fund for increases in employee compensation that cannot be covered by the Idaho Law Enforcement Fund.								
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
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		LEBC					
10000	General		167.50	17,886,700	2,897,000	375,900	0	21,159,600
OT 10000	General		0.00	0	0	0	0	0
OT 25400	Dedicated		0.00	0	190,500	215,200	0	405,700
26400	Dedicated		121.34	11,540,900	1,688,300	0	0	13,229,200
OT 26400	Dedicated		0.00	0	0	0	0	0
26401	Dedicated		0.00	3,670,000	47,600	0	0	3,717,600
27400	Dedicated		5.00	558,300	75,000	0	67,800	701,100
OT 27400	Dedicated		0.00	0	0	0	0	0
OT 34500	Federal		0.00	0	0	0	0	0
34800	Federal		16.00	3,713,200	1,055,600	0	2,497,600	7,266,400
OT 34800	Federal		0.00	0	0	295,800	0	295,800
34900	Dedicated		0.00	757,200	79,000	0	0	836,200
			309.84	38,126,300	6,033,000	886,900	2,565,400	47,611,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Conducted Electrical Weapons Contract							LEBC
The Governor recommends General Fund for a Conducted Electrical Weapons (CEW) contract. The agency's current CEWs can no longer be purchased outright, but only through an annual contract that allows for the replacement of hardware, software, and warranties. This request will replace the agency's current 240 CEWs.								
	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
The Governor recommends one-time General Fund and dedicated fund spending authority for an inflationary fuel increase. The agency is budgeted for \$3.50 per gallon and this recommendation will fund an increase of \$1.25 per gallon for a total of \$4.75 per gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time recommendation and if the current prices continue the agency will evaluate the need for an ongoing request in FY 2025.								
OT	10000	General	0.00	0	379,300	0	0	379,300
			0.00	0	379,300	0	0	379,300
12.03	Computer Aided Dispatch and Records Management System Personnel							LEBC
The Governor recommends 7.0 FTP, General Fund and dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for one program information coordinator position, one information technology (IT) information security engineer III position, one IT infrastructure engineer III position, one IT network engineer III position, one IT database administration analyst III position, and two IT operations and support analyst I positions. The agency was approved to purchase a computer aided dispatch and records management system for tracking and storing critical law enforcement data in FY 2023. These positions will manage and support this new system and were contemplated in the FY 2023 request.								
	10000	General	1.00	67,000	3,400	0	0	70,400
OT	25400	Dedicated	0.00	0	0	0	0	0
			1.00	67,000	3,400	0	0	70,400
12.04	Radio Repeater Upgrades							LEBC
The Governor recommends General Fund (\$10,300 ongoing, \$355,500 one-time) for the purchase of a new 700 MHz repeater site on Snowbank Mountain in Valley County, located in District 3.								
	10000	General	0.00	0	10,300	0	0	10,300
OT	10000	General	0.00	0	43,100	312,400	0	355,500
			0.00	0	53,400	312,400	0	365,800
12.05	Power Supply Maintenance							LEBC
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.								
	26400	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	Resident Housing Maintenance							LEBC
The Governor recommends ongoing dedicated fund spending authority for the annual maintenance and utilities for six resident housing units.								
	26400	Dedicated	0.00	0	43,000	0	0	43,000
			0.00	0	43,000	0	0	43,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.07	Commercial Vehicle Safety Specialists								LEBC
The Governor recommends 2.0 FTP, ongoing federal fund spending authority, and one-time Operating Expenditures and Capital Outlay for two specialist positions to serve as commercial vehicle safety specialists to provide commercial vehicle enforcement in Idaho.									
	34800	Federal	2.00	226,100	39,900	0	0	266,000	
OT	34800	Federal	0.00	0	31,700	167,000	0	198,700	
			2.00	226,100	71,600	167,000	0	464,700	
12.08	Full-Time Evidence Technician								LEBC
The Governor recommends 0.33 FTP 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 serve as an evidence technician in District 6.									
	26400	Dedicated	0.33	0	0	0	0	0	
			0.33	0	0	0	0	0	
12.09	Project CHOICE Spending Authority								LEBC
The Governor recommends dedicated fund spending authority for Project CHOICE. Project CHOICE (creating hope, opportunity, and incentives for career employment) is an ongoing pay plan for commissioned officers, dispatch employees and forensics employees. Increasing spending authority for Project CHOICE will allow the agency to fully award eligible employees due to recent changes in the pay schedule.									
	26401	Dedicated	0.00	71,800	0	0	0	71,800	
			0.00	71,800	0	0	0	71,800	
12.16	Cafeteria Contract Increase								LEBC
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.									
	26400	Dedicated	0.00	0	53,200	0	0	53,200	
			0.00	0	53,200	0	0	53,200	
12.17	Highway Distribution Fund Shift - Year 3 of 5								LEBC
The Governor recommends a fund shift from the Law Enforcement Fund to the General Fund to account for the fiscal impact of SB 1201, enacted during the 2019 legislative session. Starting in FY 2022 the cash disbursement to the Law Enforcement Fund from the Highway Distribution Account will be reduced by 1% each year until FY 2027, when the Law Enforcement Fund disbursement will be zero.									
	10000	General	40.00	3,452,100	715,500	0	0	4,167,600	
	26400	Dedicated	(40.00)	(3,452,100)	(715,500)	0	0	(4,167,600)	
			0.00	0	0	0	0	0	
12.61	Human Resource Consolidation								LEBC
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	346,000	0	0	0	346,000	
	22800	Dedicated	0.00	7,400	0	0	0	7,400	
	26400	Dedicated	0.00	0	0	0	0	0	
	26401	Dedicated	0.00	43,800	0	0	0	43,800	
	27400	Dedicated	0.00	6,700	0	0	0	6,700	
	34800	Federal	0.00	46,900	0	0	0	46,900	
	34900	Dedicated	0.00	9,800	0	0	0	9,800	
			0.00	460,600	0	0	0	460,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.62	Operation Esto Perpetua								LEBC
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		7.00	644,900	163,100	0	0	808,000	
			7.00	644,900	163,100	0	0	808,000	
12.91	Budget Law Exemptions/Other Adjustments								LEBC
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of dedicated fund spending authority for the acquisition of a computer aided dispatch and records management system and federal Coronavirus Aid, Relief, and Economic Security Act fund spending authority for the disbursement of coronavirus emergency supplemental awards to local units of government from the FY 2023 appropriation, HB 750. In addition, the Governor recommends reappropriation authority for the replacement of safety equipment in DU 4.31, the replacement vehicles in DU 4.32, the acquisition of tactical vests and wound kits in DU 4.34, and operation esto perpetua items in DU 4.81.									
OT	10000	General	0.00	0	0	0	0	0	
OT	26400	Dedicated	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								LEBC
	10000	General	208.50	21,751,800	3,626,200	503,900	0	25,881,900	
OT	10000	General	0.00	0	422,400	312,400	0	734,800	
	22800	Dedicated	7.00	652,300	163,100	0	0	815,400	
OT	25400	Dedicated	0.00	0	190,500	215,200	0	405,700	
	26400	Dedicated	81.67	8,088,800	1,074,000	0	0	9,162,800	
OT	26400	Dedicated	0.00	0	0	0	0	0	
	26401	Dedicated	0.00	3,785,600	47,600	0	0	3,833,200	
	27400	Dedicated	5.00	565,000	75,200	0	67,800	708,000	
OT	27400	Dedicated	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	18.00	3,986,200	1,096,900	0	2,497,600	7,580,700	
OT	34800	Federal	0.00	0	31,700	462,800	0	494,500	
	34900	Dedicated	0.00	767,000	79,000	0	0	846,000	
			320.17	39,596,700	6,806,600	1,494,300	2,565,400	50,463,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Police								330
Division: Division of Idaho State Police								LE1
Appropriation Unit: Law Enforcement Programs								LEBD
FY 2022 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
OT	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							LEBD
	25400	Dedicated	0.00	(9,600)	(47,100)	56,700	0	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 Balances							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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							LEBD
	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
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							LEBD
	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
OT	25400	Dedicated	0.00	0	11,200	74,400	0	85,600
	26401	Dedicated	0.00	206,900	2,700	0	0	209,600
	34800	Federal	0.00	75,000	10,000	0	0	85,000
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			18.00	1,968,700	720,600	74,400	0	2,763,700
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							LEBD
	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
OT	25400	Dedicated	0.00	0	11,200	74,400	0	85,600
	26401	Dedicated	0.00	206,900	2,700	0	0	209,600
	34800	Federal	0.00	75,000	10,000	0	0	85,000
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			18.00	1,968,700	720,600	74,400	0	2,763,700
Appropriation Adjustments								
6.11	Executive Carry Forward							LEBD
	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	25400	Dedicated	0.00	0	32,300	52,800	0	85,100
			0.00	0	32,300	52,800	0	85,100
6.32	Program Transfer							LEBD
	This decision unit reflects a one-time net-zero program transfer.							
OT	10000	General	0.00	0	800	0	0	800
			0.00	0	800	0	0	800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

LEBD

	10000	General	2.00	134,800	186,200	0	0	321,000
OT	10000	General	0.00	0	800	0	0	800
	25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000
OT	25400	Dedicated	0.00	0	43,500	127,200	0	170,700
	26401	Dedicated	0.00	206,900	2,700	0	0	209,600
	34800	Federal	0.00	75,000	10,000	0	0	85,000
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			18.00	1,968,700	753,700	127,200	0	2,849,600

Base Adjustments

8.41 Removal of One-Time Expenditures

LEBD

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	25400	Dedicated	0.00	0	(11,200)	(74,400)	0	(85,600)
			0.00	0	(11,200)	(74,400)	0	(85,600)

FY 2024 Base

9.00 FY 2024 Base

LEBD

	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
OT	25400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	206,900	2,700	0	0	209,600
	34800	Federal	0.00	75,000	10,000	0	0	85,000
	34900	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
Program Maintenance								
10.11	Change in Health Benefit Costs		LEBD					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	2,500	0	0	0	2,500
25400	Dedicated		0.00	18,400	0	0	0	18,400
26401	Dedicated		0.00	1,600	0	0	0	1,600
			0.00	22,500	0	0	0	22,500
10.12	Change in Variable Benefit Costs		LEBD					
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	(200)	0	0	0	(200)
25400	Dedicated		0.00	13,900	0	0	0	13,900
26401	Dedicated		0.00	1,700	0	0	0	1,700
34800	Federal		0.00	900	0	0	0	900
			0.00	16,300	0	0	0	16,300
10.31	Repair, Replacement, or Alteration Costs		LEBD					
The Governor recommends one-time spending authority for repair and replacement items.								
OT	25400	Dedicated	0.00	0	600	70,400	0	71,000
			0.00	0	600	70,400	0	71,000
10.41	Attorney General Fees		LEBD					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
25400	Dedicated		0.00	0	2,700	0	0	2,700
			0.00	0	2,700	0	0	2,700
10.45	Risk Management Costs		LEBD					
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.								
25400	Dedicated		0.00	0	(4,300)	0	0	(4,300)
			0.00	0	(4,300)	0	0	(4,300)
10.46	Controller's Fees		LEBD					
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	800	0	0	800
25400	Dedicated		0.00	0	600	0	0	600
			0.00	0	1,400	0	0	1,400
10.48	OITS Fees		LEBD					
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
25400	Dedicated		0.00	0	1,400	0	0	1,400
			0.00	0	1,400	0	0	1,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							LEBD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	Other CEC Adjustments							LEBD
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.								
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 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							LEBD
	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
OT	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
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			18.00	2,144,600	711,200	70,400	0	2,926,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Fuel Cost Increase							LEBD
The Governor recommends one-time General Fund and dedicated fund spending authority for an inflationary fuel increase. The agency is budgeted for \$3.50 per gallon and this recommendation will fund an increase of \$1.25 per gallon for a total of \$4.75 per gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time recommendation and if the current prices continue the agency will evaluate the need for an ongoing request in FY 2025.								
OT	25400	Dedicated	0.00	0	13,800	0	0	13,800
			0.00	0	13,800	0	0	13,800
12.05	Power Supply Maintenance							LEBD
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.								
	25400	Dedicated	0.00	0	1,300	0	0	1,300
			0.00	0	1,300	0	0	1,300
12.11	ABC Personnel Spending Authority							LEBD
The Governor recommends dedicated fund spending authority for the Bureau of Alcohol Beverage Control to cover the deficit in Personnel Cost spending authority that has occurred due to long time experienced personnel being hired and overtime accrual.								
	25400	Dedicated	0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000
12.61	Human Resource Consolidation							LEBD
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	1,500	0	0	0	1,500
	25400	Dedicated	0.00	21,400	0	0	0	21,400
	26401	Dedicated	0.00	2,100	0	0	0	2,100
	34800	Federal	0.00	1,100	0	0	0	1,100
			0.00	26,100	0	0	0	26,100
FY 2024 Total								
13.00	FY 2024 Total							LEBD
	10000	General	2.00	142,700	187,000	0	0	329,700
	25400	Dedicated	16.00	1,781,300	499,700	0	0	2,281,000
OT	25400	Dedicated	0.00	0	14,400	70,400	0	84,800
	26401	Dedicated	0.00	212,300	2,700	0	0	215,000
	34800	Federal	0.00	84,400	10,000	0	0	94,400
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			18.00	2,220,700	726,300	70,400	0	3,017,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Police								330
Division: Division of Idaho State Police								LE1
Appropriation Unit: Support Services								LEBK
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LEBK
	10000	General	23.25	1,955,700	1,210,100	0	0	3,165,800
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500
OT	27500	Dedicated	0.00	0	1,500	0	0	1,500
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	24.25	1,493,100	1,748,300	0	0	3,241,400
OT	34900	Dedicated	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	General	0.00	0	100	300	0	400
	27500	Dedicated	0.00	0	50,000	4,400	0	54,400
	34900	Dedicated	0.00	0	37,000	30,300	0	67,300
			0.00	0	87,100	35,000	0	122,100
1.21	Account Transfers							LEBK
	10000	General	0.00	(157,800)	150,600	7,200	0	0
	27500	Dedicated	0.00	(40,000)	26,900	13,100	0	0
	34900	Dedicated	0.00	(50,000)	(38,200)	88,200	0	0
			0.00	(247,800)	139,300	108,500	0	0
1.31	Transfers Between Programs							LEBK
	10000	General	0.00	(19,500)	(115,600)	0	0	(135,100)
	34800	Federal	0.00	25,000	0	0	0	25,000
	34900	Dedicated	0.00	3,900	(5,000)	0	0	(1,100)
			0.00	9,400	(120,600)	0	0	(111,200)
1.41	Receipts to Appropriation							LEBK
	34900	Dedicated	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	Reverted Appropriation Balances							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 Executive 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 Actual Expenditures

2.00	FY 2022 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
OT	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
OT	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 Original Appropriation

3.00	FY 2023 Original Appropriation							LEBK
	10000	General	23.25	2,147,400	1,198,100	0	0	3,345,500
OT	10000	General	0.00	0	1,316,500	0	0	1,316,500
OT	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
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FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

LEBK

	10000	General	23.25	2,147,400	1,198,100	0	0	3,345,500
OT	10000	General	0.00	0	1,316,500	0	0	1,316,500
OT	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

Appropriation Adjustments

6.11 Executive Carry Forward

LEBK

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	63,300	7,500	0	70,800
OT	27500	Dedicated	0.00	0	346,200	4,400	0	350,600
OT	34900	Dedicated	0.00	0	318,400	105,300	0	423,700
			0.00	0	727,900	117,200	0	845,100

6.31 Program Transfer

LEBK

This decision unit reflects a one-time net-zero program transfer.

	10000	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

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

LEBK

	10000	General	23.25	2,150,100	1,198,100	0	0	3,348,200
OT	10000	General	0.00	0	1,379,800	7,500	0	1,387,300
OT	26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
	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
OT	27500	Dedicated	0.00	0	346,200	4,400	0	350,600
	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
OT	34900	Dedicated	0.00	0	684,400	137,700	0	822,100
			58.00	4,657,100	6,760,300	1,643,400	0	13,060,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.31 Program Transfer

LEBK

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.

	10000	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

8.41 Removal of One-Time Expenditures

LEBK

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(1,316,500)	0	0	(1,316,500)
OT	26400	Dedicated	0.00	0	(6,700)	(1,493,800)	0	(1,500,500)
OT	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 2024 Base

9.00 FY 2024 Base

LEBK

	10000	General	23.25	2,150,100	1,198,100	0	0	3,348,200
OT	10000	General	0.00	0	0	0	0	0
OT	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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBK
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs							LEBK
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	(3,500)	0	0	0	(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)
			0.00	(7,300)	0	0	0	(7,300)
10.23	Contract Inflation Adjustments							LEBK
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.								
27500	Dedicated		0.00	0	14,700	0	0	14,700
34900	Dedicated		0.00	0	13,700	0	0	13,700
			0.00	0	28,400	0	0	28,400
10.31	Repair, Replacement, or Alteration Costs							LEBK
The Governor recommends one-time spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	21,400	338,000	0	359,400
			0.00	0	21,400	338,000	0	359,400
10.41	Attorney General Fees							LEBK
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	28,600	0	0	28,600
27500	Dedicated		0.00	0	(18,900)	0	0	(18,900)
34900	Dedicated		0.00	0	(2,600)	0	0	(2,600)
			0.00	0	7,100	0	0	7,100
10.45	Risk Management Costs							LEBK
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	(4,900)	0	0	(4,900)
27500	Dedicated		0.00	0	(1,500)	0	0	(1,500)
34900	Dedicated		0.00	0	(3,400)	0	0	(3,400)
			0.00	0	(9,800)	0	0	(9,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees							LEBK
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000	General	0.00	0	(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)
10.48	OITS Fees							LEBK
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	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
10.61	Salary Multiplier - Regular Employees							LEBK
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	74,300	0	0	0	74,300
	26401	Dedicated	0.00	0	0	0	0	0
	27500	Dedicated	0.00	24,100	0	0	0	24,100
	34900	Dedicated	0.00	55,700	0	0	0	55,700
			0.00	154,100	0	0	0	154,100
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							LEBK
	10000	General	23.25	2,249,700	1,221,700	0	0	3,471,400
OT	10000	General	0.00	0	0	0	0	0
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	32,600	2,000	0	0	34,600
	27500	Dedicated	9.50	800,200	1,285,600	0	0	2,085,800
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	25.25	1,793,900	1,823,100	0	0	3,617,000
OT	34900	Dedicated	0.00	0	21,400	338,000	0	359,400
			58.00	4,876,400	4,389,600	338,000	0	9,604,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.03	Computer Aided Dispatch and Records Management System Personnel							LEBK
The Governor recommends 7.0 FTP, General Fund and dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for one program information coordinator position, one information technology (IT) information security engineer III position, one IT infrastructure engineer III position, one IT network engineer III position, one IT database administration analyst III position, and two IT operations and support analyst I positions. The agency was approved to purchase a computer aided dispatch and records management system for tracking and storing critical law enforcement data in FY 2023. These positions will manage and support this new system and were contemplated in the FY 2023 request.								
	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
12.05	Power Supply Maintenance							LEBK
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.								
	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
12.14	Sex Offender Unit Support							LEBK
The Governor recommends 2.0 FTP, dedicated spending authority, and one-time Operating Expenditures and Capital Outlay for two technical records specialist positions for the Bureau of Criminal Identification Sex Offender Registry Unit.								
	34900	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	Endangered Missing Person Alert Program							LEBK
The Governor recommends dedicated fund spending authority for the maintenance of the Endangered Missing Person Alert Program. This recommendation conforms to the fiscal note accompanying SB 1378.								
	34900	Dedicated	0.00	0	87,000	0	0	87,000
			0.00	0	87,000	0	0	87,000
12.61	Human Resource Consolidation							LEBK
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	31,800	0	0	0	31,800
	25400	Dedicated	0.00	800	0	0	0	800
	26401	Dedicated	0.00	400	0	0	0	400
	27500	Dedicated	0.00	8,600	0	0	0	8,600
	34900	Dedicated	0.00	21,100	0	0	0	21,100
			0.00	62,700	0	0	0	62,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							LEBK
	10000	General	28.25	2,730,500	1,251,200	0	0	3,981,700
OT	10000	General	0.00	0	0	0	0	0
	25400	Dedicated	1.00	74,200	5,900	0	0	80,100
OT	25400	Dedicated	0.00	0	18,300	16,800	0	35,100
OT	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
OT	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								330
Division: Division of Idaho State Police								LE1
Appropriation Unit: Forensic Services								LEBL
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LEBL
	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	
1.13	PY Executive Carry Forward							LEBL
	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	
1.21	Account Transfers							LEBL
	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	
1.31	Transfers Between Programs							LEBL
	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	
1.61	Reverted Appropriation Balances							LEBL
	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)	
OT	27300 Dedicated	0.00	0	0	(184,100)	0	(184,100)	
	34800 Federal	0.00	(49,900)	(129,200)	(12,100)	(12,300)	(203,500)	
	34900 Dedicated	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 Executive 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 Actual Expenditures

2.00	FY 2022 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	
OT	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	
OT	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 Original Appropriation

3.00	FY 2023 Original Appropriation								LEBL
	10000	General	48.00	4,558,500	837,900	0	0	5,396,400	
OT	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	
OT	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
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							LEBL
	10000	General	48.00	4,558,500	837,900	0	0	5,396,400
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
	26401	Dedicated	0.00	450,300	8,500	0	0	458,800
	27300	Dedicated	0.00	0	500,500	0	0	500,500
OT	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
Appropriation Adjustments								
6.11	Executive Carry Forward							LEBL
	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	149,000	1,400	0	150,400
OT	27300	Dedicated	0.00	0	41,600	19,100	0	60,700
OT	34800	Federal	0.00	0	0	143,100	32,900	176,000
OT	34900	Dedicated	0.00	0	2,300	0	0	2,300
			0.00	0	192,900	163,600	32,900	389,400
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							LEBL
	10000	General	48.00	4,558,500	837,900	0	0	5,396,400
OT	10000	General	0.00	0	185,400	241,200	0	426,600
OT	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
OT	27300	Dedicated	0.00	0	41,600	55,100	0	96,700
	34800	Federal	1.00	207,700	566,900	0	0	774,600
OT	34800	Federal	0.00	0	0	143,100	32,900	176,000
	34900	Dedicated	1.00	96,200	131,200	0	0	227,400
OT	34900	Dedicated	0.00	0	2,300	0	0	2,300
			50.00	5,312,700	2,274,300	579,400	32,900	8,199,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.41 Removal of One-Time Expenditures

LEBL

This decision 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)
OT	27300	Dedicated	0.00	0	0	(36,000)	0	(36,000)
			0.00	0	(36,400)	(415,800)	0	(452,200)

FY 2024 Base

9.00 FY 2024 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
OT	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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBL
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	54,900	0	0	0	54,900
26401	Dedicated		0.00	5,200	0	0	0	5,200
34800	Federal		0.00	1,300	0	0	0	1,300
34900	Dedicated		0.00	1,100	0	0	0	1,100
			0.00	62,500	0	0	0	62,500
10.12	Change in Variable Benefit Costs							LEBL
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	(7,500)	0	0	0	(7,500)
26401	Dedicated		0.00	(700)	0	0	0	(700)
34800	Federal		0.00	(100)	0	0	0	(100)
34900	Dedicated		0.00	(200)	0	0	0	(200)
			0.00	(8,500)	0	0	0	(8,500)
10.31	Repair, Replacement, or Alteration Costs							LEBL
The Governor recommends one-time spending authority for repair and replacement items.								
OT	25400	Dedicated	0.00	0	0	167,500	0	167,500
OT	27300	Dedicated	0.00	0	0	62,400	0	62,400
			0.00	0	0	229,900	0	229,900
10.41	Attorney General Fees							LEBL
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	12,100	0	0	12,100
			0.00	0	12,100	0	0	12,100
10.45	Risk Management Costs							LEBL
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	(6,700)	0	0	(6,700)
34900	Dedicated		0.00	0	(200)	0	0	(200)
			0.00	0	(6,900)	0	0	(6,900)
10.46	Controller's Fees							LEBL
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	(1,000)	0	0	(1,000)
26401	Dedicated		0.00	0	100	0	0	100
27300	Dedicated		0.00	0	(300)	0	0	(300)
			0.00	0	(1,200)	0	0	(1,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	OITS Fees							LEBL
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	4,000	0	0	4,000	
		0.00	0	4,000	0	0	4,000	
10.51	Annualization							LEBL
This decision unit provides an annualization of the sexual assault nurse examiner position's salary and benefits in HB 750. Also provided is an annualization of dedicated fund spending authority to account for the Project CHOICE Fund eligibility for 15.0 FTP added by HB 750.								
10000	General	0.00	82,100	0	0	0	82,100	
		0.00	82,100	0	0	0	82,100	
10.61	Salary Multiplier - Regular Employees							LEBL
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	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	
FY 2024 Total Maintenance								
11.00	FY 2024 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	
OT 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	
OT 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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.05	Power Supply Maintenance							LEBL
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.								
	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
12.09	Project CHOICE Spending Authority							LEBL
The Governor recommends dedicated fund spending authority for Project CHOICE. Project CHOICE (creating hope, opportunity, and incentives for career employment) is an ongoing pay plan for commissioned officers, dispatch employees and forensics employees. Increasing spending authority for Project CHOICE will allow the agency to fully award eligible employees due to recent changes in the pay schedule.								
	26401	Dedicated	0.00	12,500	0	0	0	12,500
			0.00	12,500	0	0	0	12,500
12.12	Forensic Federal Personnel							LEBL
The Governor recommends 7.0 FTP and federal fund spending authority for four DNA forensic scientist positions, two chemists forensic scientist positions, and one breath alcohol forensic scientist position. This recommendation would convert contract employees to state employees. Included in this recommendation is a federal fund account transfer from Operating Expenditures to Personnel Costs.								
	34800	Federal	7.00	611,300	(300,000)	0	0	311,300
			7.00	611,300	(300,000)	0	0	311,300
12.13	Sexual Assault Kit Initiative Grant							LEBL
The Governor recommends one-time federal fund spending authority for the award of a new Sexual Assault Kit Initiative (SAKI) grant from the Bureau of Justice. The SAKI grant will allow the agency to collect DNA samples from qualifying convicted offenders from whom a sample has not been previously collected. The DNA samples will also be entered into the Combined DNA Index System (CODIS).								
OT	34800	Federal	0.00	0	1,500,000	0	0	1,500,000
			0.00	0	1,500,000	0	0	1,500,000
12.61	Human Resource Consolidation							LEBL
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	58,700	0	0	0	58,700
	22800	Dedicated	0.00	2,000	0	0	0	2,000
	26401	Dedicated	0.00	5,500	0	0	0	5,500
	34800	Federal	0.00	8,100	0	0	0	8,100
	34900	Dedicated	0.00	1,200	0	0	0	1,200
			0.00	75,500	0	0	0	75,500
12.62	Operation Esto Perpetua							LEBL
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	2.00	174,700	20,800	0	0	195,500
			2.00	174,700	20,800	0	0	195,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							LEBL
	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
OT	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
OT	27300	Dedicated	0.00	0	0	62,400	0	62,400
	34800	Federal	8.00	831,300	266,900	0	0	1,098,200
OT	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:	Idaho State Police							330
Division:	Division of Idaho State Police							LE1
Appropriation Unit:	Capitol Protective Services							LEBM
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LEBM
	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 Programs							LEBM
	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 Balances							LEBM
	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 Forward							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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							LEBM
	10000	General	4.25	467,100	134,400	0	0	601,500
	26401	Dedicated	0.00	77,500	1,200	0	0	78,700
	34900	Dedicated	1.00	88,300	11,600	0	0	99,900
			5.25	632,900	147,200	0	0	780,100
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							LEBM
	10000	General	17.00	1,674,500	97,800	0	0	1,772,300
OT	10000	General	0.00	150,000	0	0	0	150,000
	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	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.							
OT	10000	General	0.00	0	7,900	29,000	0	36,900
			0.00	0	7,900	29,000	0	36,900
FY 2023Total 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
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Appropriation Adjustments

6.11 Executive Carry Forward LEBM

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	300	0	0	300
OT	34900	Dedicated	0.00	0	100	0	0	100
			0.00	0	400	0	0	400

6.31 Program Transfer LEBM

This decision unit reflects a one-time net-zero program 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

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures LEBM

	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	0	100
			18.00	2,118,300	700,100	1,047,200	0	3,865,600

Base Adjustments

8.31 Program Transfer LEBM

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.

	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

8.41 Removal of One-Time Expenditures LEBM

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	(150,000)	(7,900)	(29,000)	0	(186,900)
OT	26400	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 2024 Base								
9.00	FY 2024 Base							LEBM
	10000	General	17.00	1,699,400	97,800	0	0	1,797,200
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	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
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						
	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

LEBM

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						
	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

LEBM

Line Items

12.61	Human Resource Consolidation						
	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

LEBM

FY 2024 Total

13.00	FY 2024 Total						
	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

LEBM

		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 2023Total 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