

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 123.00 | 14,153,400 | 52,233,000 | 123.00 | 14,153,400 | 52,233,000 |
| 4.31 Dyslexia Training Supplemental | 1.00 | 535,000 | 535,000 | 1.00 | 535,000 | 535,000 |
| 4.32 Benefit Payouts | - | 118,900 | 118,900 | - | 118,900 | 118,900 |
| 4.33 Stronger Connections Grant Program | - | - | - | - | - | 60,400 |
| 5.00 FY 2023 Total Appropriation | 124.00 | 14,807,300 | 52,886,900 | 124.00 | 14,807,300 | 52,947,300 |
| 7.00 FY 2023 Estimated Expenditures | 124.00 | 14,829,400 | 52,909,000 | 124.00 | 14,829,400 | 52,969,400 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (375,000) | (12,089,900) | - | (375,000) | (12,089,900) |
| 8.42 Removal of One-Time Expenditures | - | - | - | - | (118,900) | (118,900) |
| 8.43 Removal of One-Time Expenditures | - | - | - | - | - | (60,400) |
| 9.00 FY 2024 Base | 124.00 | 14,432,300 | 40,797,000 | 124.00 | 14,313,400 | 40,678,100 |
| 10.11 Change in Health Benefit Costs | - | 65,100 | 154,300 | - | 65,100 | 154,300 |
| 10.12 Change in Variable Benefit Costs | - | (26,200) | (60,800) | - | (26,200) | (60,800) |
| 10.41 Attorney General Fees | - | 26,700 | 26,700 | - | 26,700 | 26,700 |
| 10.45 Risk Management Costs | - | 3,700 | 7,900 | - | 3,700 | 7,900 |
| 10.46 Controller's Fees | - | 1,000 | 3,500 | - | 1,000 | 3,500 |
| 10.47 Treasurer's Fees | - | - | 1,300 | - | - | 1,300 |
| 10.48 OITS Fees | - | 17,400 | 17,400 | - | 17,400 | 17,400 |
| 10.51 Annualization | - | 6,700 | 6,700 | - | 6,700 | 6,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 43,500 | 101,700 | - | 173,800 | 405,200 |
| 11.00 FY 2024 Total Maintenance | 124.00 | 14,570,200 | 41,055,700 | 124.00 | 14,581,600 | 41,240,300 |
| 12.01 Assessment Development in Response to Standards Adoption | - | 230,000 | 230,000 | - | 230,000 | 230,000 |
| 12.02 Emergency Assistance to Non-Public Schools (EANS) I Administration | - | - | 2,211,800 | - | - | 2,211,800 |
| 12.03 Elementary and Secondary School Emergency Relief (ESSER) III Administration | - | - | 633,000 | - | - | 633,000 |
| 12.04 Homeless Children and Youth (HCY) Administration | - | - | 285,000 | - | - | 285,000 |
| 12.05 Emergency Assistance to Non-Public Schools (EANS) II Administration | - | - | 1,249,000 | - | - | 1,249,000 |
| 12.06 School Choice Coordinator | - | 6,000 | 6,000 | 1.00 | 107,100 | 107,100 |
| 12.07 Parental Engagement Coordinator | - | 6,000 | 6,000 | 1.00 | 107,100 | 107,100 |
| 12.08 Workforce Development Coordinator | - | 6,000 | 6,000 | 1.00 | 107,100 | 107,100 |
| 12.09 Financial Specialist, Senior | - | 4,000 | 4,000 | 1.00 | 83,500 | 83,500 |
| 12.10 Professional Learning Community Coordinator | - | 6,000 | 6,000 | 1.00 | 107,100 | 107,100 |
| 12.11 Stronger Connections Grant Program | - | - | - | - | - | 60,400 |
| 13.00 FY 2024 Total | 124.00 | \$14,828,200 | \$45,692,500 | 129.00 | \$15,323,500 | \$46,421,400 |

Agency Decision Unit Summary

| Decision Unit | FTP | Agency Request | | Governor's Recommendation | | |
|--|-------|----------------|---------------|---------------------------|-------------|---------------|
| | | General | Total | FTP | General | Total |
| Amount Change From Original Appropriation | 1.00 | \$674,800 | \$(6,540,500) | 6.00 | \$1,170,100 | \$(5,811,600) |
| Percent Change From Original Appropriation | 0.81% | 4.77% | -12.52% | 4.88% | 8.27% | -11.13% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|----------------------|----------------------|---------------------------|----------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | - | 2,318,089,700 | 3,318,118,200 | - | 2,318,089,700 | 3,318,118,200 |
| 4.31 Idaho Educational Services for the Deaf and Blind Ongoing Increased Costs | - | 181,800 | 181,800 | - | 181,800 | 181,800 |
| 4.31 Teachers - Dyslexia Training | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,000 |
| 4.32 Idaho Educational Services for the Deaf and Blind Risk Management Premium Increase | - | 37,900 | 37,900 | - | 37,900 | 37,900 |
| 4.32 Maintenance of State Support Supplemental | - | 8,546,000 | 8,546,000 | - | 8,546,000 | 8,546,000 |
| 4.33 Replacement Vehicles for Outreach | - | 200,000 | 200,000 | - | 200,000 | 200,000 |
| 4.33 Sustaining State Technology Investment Initiative | - | - | - | - | 30,000,000 | 30,000,000 |
| 5.00 FY 2023 Total Appropriation | - | 2,328,555,400 | 3,328,583,900 | - | 2,358,555,400 | 3,358,583,900 |
| 7.00 FY 2023 Estimated Expenditures | - | 2,328,555,400 | 3,328,583,900 | - | 2,358,555,400 | 3,358,583,900 |
| 8.41 Removal of One-Time Expenditures | - | - | (425,976,100) | - | - | (425,976,100) |
| 8.42 Removal of One-Time Expenditures | - | (309,000) | (104,520,500) | - | (309,000) | (104,520,500) |
| 8.43 Removal of One-Time Expenditures | - | - | (1,779,200) | - | - | (1,779,200) |
| 8.44 Removal of One-Time Expenditures | - | - | (12,068,800) | - | (1,500,000) | (13,568,800) |
| 8.45 Removal of One-Time Expenditures | - | - | (1,069,600) | - | - | (1,069,600) |
| 8.46 Removal of One-Time Expenditures | - | - | (2,271,300) | - | - | (2,271,300) |
| 8.47 Removal of One-Time Expenditures | - | - | (74,000,000) | - | - | (74,000,000) |
| 8.48 Removal of One-Time Expenditures | - | (8,546,000) | (8,546,000) | - | (8,546,000) | (8,546,000) |
| 8.49 Removal of One-Time Expenditures | - | - | - | - | (30,000,000) | (30,000,000) |
| 9.00 FY 2024 Base | - | 2,319,700,400 | 2,698,352,400 | - | 2,318,200,400 | 2,696,852,400 |
| 10.11 Change in Health Benefit Costs | - | 201,500 | 201,500 | - | 201,500 | 201,500 |
| 10.12 Change in Variable Benefit Costs | - | 7,400 | 7,400 | - | 7,400 | 7,400 |
| 10.45 Risk Management Costs | - | (500) | (500) | - | (500) | (500) |
| 10.61 Salary Multiplier - Regular Employees | - | 40,800 | 40,800 | - | 163,200 | 163,200 |
| 10.65 Public Schools | - | 3,093,100 | 3,093,100 | - | 12,372,400 | 12,372,400 |
| 10.71 Nondiscretionary Adjustments - Advanced Opportunities | - | (5,968,400) | (5,968,400) | - | (5,968,400) | (5,968,400) |
| 10.71 Nondiscretionary Adjustments - Best 28 Week Support Unit Growth | - | 12,106,400 | 12,106,400 | - | 12,106,400 | 12,106,400 |
| 10.71 Nondiscretionary Adjustments - Bond Levy Equalization Program | - | (1,288,100) | (1,680,500) | - | (1,288,100) | (1,680,500) |
| 10.71 Nondiscretionary Adjustments - Career Ladder | - | 43,374,400 | 43,374,400 | - | 43,374,400 | 43,374,400 |
| 10.71 Nondiscretionary Adjustments - Mid-Term Growth | - | 1,823,000 | 1,823,000 | - | 1,823,000 | 1,823,000 |
| 10.72 Nondiscretionary Adjustments - Classified Staff Support Unit Growth | - | 2,448,300 | 2,448,300 | - | 2,448,300 | 2,448,300 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|----------------------|----------------------|---------------------------|----------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 10.72 Nondiscretionary Adjustments - Idaho Digital Learning Academy | - | 1,210,100 | 1,210,100 | - | 1,210,100 | 2,870,200 |
| 10.72 Nondiscretionary Adjustments - Math and Science | - | 277,700 | 277,700 | - | 277,700 | 277,700 |
| 10.72 Nondiscretionary Adjustments - PERSI Increase | - | 762,600 | 762,600 | - | 762,600 | 762,600 |
| 10.72 Nondiscretionary Adjustments - School Facilities Maintenance Lottery | - | - | (2,062,500) | - | - | (2,062,500) |
| 10.73 Nondiscretionary Adjustments - Master Educator Premiums | - | (2,903,600) | (2,903,600) | - | (2,903,600) | (2,903,600) |
| 10.73 Nondiscretionary Adjustments - Safe and Drug Free | - | - | 300,000 | - | - | 300,000 |
| 10.73 Nondiscretionary Adjustments - School Facilities Maintenance Match | - | 161,600 | 161,600 | - | 161,600 | 161,600 |
| 10.73 Nondiscretionary Adjustments - Student Transportation | - | 1,694,600 | 1,694,600 | - | 1,694,600 | 1,694,600 |
| 10.74 Nondiscretionary Adjustments - PERSI Decrease | - | (1,149,700) | (1,149,700) | - | (1,149,700) | (1,149,700) |
| 11.00 FY 2024 Total Maintenance | - | 2,375,591,600 | 2,752,088,700 | - | 2,383,493,300 | 2,761,650,500 |
| 12.01 Career Ladder Equivalent - Certified Staff and Pupil Service Staff | - | 355,700 | 355,700 | - | 355,700 | 355,700 |
| 12.01 Content and Curriculum | - | 15,000,000 | 15,000,000 | - | - | - |
| 12.02 Professional Development - Dyslexia Training | - | - | - | - | - | 2,900,000 |
| 12.03 Professional Development Restoration | - | 9,000,000 | 9,000,000 | - | - | - |
| 12.04 Professional Development - Gifted and Talented Program | - | 1,000,000 | 1,000,000 | - | - | - |
| 12.05 Central Services - Professional Development | - | 2,000,000 | 2,000,000 | - | - | - |
| 12.06 Continuous Improvement Plans and Training | - | 848,000 | 848,000 | - | - | - |
| 12.07 Additional Pupil Transportation Funds | - | 8,162,700 | 8,162,700 | - | - | - |
| 12.10 Discretionary Funding - Health Insurance | - | 27,904,000 | 27,904,000 | - | 27,904,000 | 27,904,000 |
| 12.11 Technology Funding Restoration | - | 10,000,000 | 10,000,000 | - | - | - |
| 12.12 Administrative Base Salary | - | 2,399,800 | 2,399,800 | - | - | - |
| 12.13 Move Mastery Based Education Funding to Dyslexia Professional Development | - | (1,050,000) | (1,050,000) | - | (1,050,000) | (1,050,000) |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------------|------------------------|---------------------------|------------------------|------------------------|
| | FTP | General | Total | FTP | General | Total |
| 12.14 Move Mastery Based Education Funding to Dyslexia Professional Development | - | (350,000) | (350,000) | - | (350,000) | (350,000) |
| 12.15 Information Technology Staffing Restoration | - | (4,000,000) | (4,000,000) | - | (4,000,000) | (4,000,000) |
| 12.16 National Board Teacher Certification to Discretionary | - | (40,000) | (40,000) | - | (40,000) | (40,000) |
| 12.17 "Traditional" Federal Funds | - | - | 49,000,000 | - | - | 49,000,000 |
| 12.18 Coronavirus Response and Relief Supplemental Appropriations Elementary and Secondary School Emergency Relief II | - | - | 48,863,100 | - | - | 48,863,100 |
| 12.19 American Rescue Plan Act (ARPA) Elementary and Secondary School Emergency Relief (ESSER) III | - | - | 345,291,600 | - | - | 345,291,600 |
| 12.20 Elementary and Secondary School Emergency Relief (ESSER) Homeless | - | - | 2,006,000 | - | - | 2,006,000 |
| 12.21 American Rescue Plan Act (ARPA) Individual with Disabilities in Education Act (IDEA) Part B | - | - | 8,487,700 | - | - | 8,487,700 |
| 12.22 American Rescue Plan Act (ARPA) Individual with Disabilities in Education Act (IDEA) Part B Pre K | - | - | 831,200 | - | - | 831,200 |
| 12.23 Stronger Connections Grant Program | - | - | - | - | - | 1,147,800 |
| 12.60 Career Ladder Equivalent Increases | - | - | - | - | - | 629,400 |
| 12.60 Teacher Career Ladder Increases | - | - | - | - | - | 144,960,600 |
| 12.62 Teacher of the Year Stipend | - | - | - | - | - | 1,200 |
| 12.63 Enrollment-based Funding | - | - | - | - | (23,500,000) | (23,500,000) |
| 12.64 Classified Base Salary | - | 14,221,800 | 14,221,800 | - | - | 97,400,000 |
| 12.65 Discretionary Funding | - | 40,101,200 | 40,101,200 | - | - | 52,449,900 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | - | \$2,501,144,800 | \$3,332,121,500 | - | \$2,382,813,000 | \$3,514,938,700 |
| Amount Change From Original Appropriation | - | \$183,055,100 | \$14,003,300 | - | \$64,723,300 | \$196,820,500 |
| Percent Change From Original Appropriation | - | 7.90% | 0.42% | - | 2.79% | 5.93% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 61.25 | 9,428,100 | 34,041,900 | 61.25 | 9,428,100 | 34,041,900 |
| 4.11 Legislative Reappropriation | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| 4.81 Arts in Public Schools | - | - | - | - | 1,000,000 | 1,000,000 |
| 4.82 Securing Our Future Initiative | - | - | - | - | 20,000,000 | 20,000,000 |
| 5.00 FY 2023 Total Appropriation | 61.25 | 9,528,100 | 34,141,900 | 61.25 | 30,528,100 | 55,141,900 |
| 7.00 FY 2023 Estimated Expenditures | 61.25 | 10,243,100 | 34,856,900 | 61.25 | 31,243,100 | 55,856,900 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.31 Program Transfer from OSBE to Data Management | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | (1.00) | (100,000) | (16,985,300) | (1.00) | (100,000) | (16,985,300) |
| 8.42 Removal of One-Time Expenditures | - | - | - | - | (21,000,000) | (21,000,000) |
| 9.00 FY 2024 Base | 60.25 | 9,428,100 | 17,156,600 | 60.25 | 9,428,100 | 17,156,600 |
| 10.11 Change in Health Benefit Costs | - | 68,612 | 72,874 | - | 68,700 | 72,900 |
| 10.12 Change in Variable Benefit Costs | - | (21,727) | (23,710) | - | (19,900) | (21,900) |
| 10.23 Contract Inflation Adjustments | - | 5,000 | 5,000 | - | 5,000 | 5,000 |
| 10.41 Attorney General Fees | - | 9,100 | 9,100 | - | 9,100 | 9,100 |
| 10.45 Risk Management Costs | - | 4,600 | 41,600 | - | 4,600 | 41,600 |
| 10.46 Controller's Fees | - | 1,800 | 1,800 | - | 1,800 | 1,800 |
| 10.47 Treasurer's Fees | - | 200 | 200 | - | 200 | 200 |
| 10.48 OITS Fees | - | 9,300 | 9,300 | - | 9,300 | 9,300 |
| 10.61 Salary Multiplier - Regular Employees | - | 54,476 | 57,765 | - | 218,700 | 231,900 |
| 11.00 FY 2024 Total Maintenance | 60.25 | 9,559,461 | 17,330,529 | 60.25 | 9,725,600 | 17,506,500 |
| 12.01 Expiring Federal Grants | - | 26,000 | 26,000 | - | 26,000 | 26,000 |
| 12.02 Idaho System for Educational Excellence Coordinator | 1.00 | 103,806 | 103,806 | 1.00 | 103,800 | 103,800 |
| 12.03 Financial Specialist | 1.00 | 72,151 | 72,151 | 1.00 | 72,200 | 72,200 |
| 12.04 Audit Staff Transfer | 10.00 | 1,165,947 | 1,165,947 | 10.00 | 1,203,900 | 1,203,900 |
| 12.06 COVID Relief Funding Spending Authority | - | - | 65,000,000 | - | - | 65,000,000 |
| 12.60 Empowering Parents Grants | - | - | - | - | - | 30,000,000 |
| 12.61 Human Resource Consolidation | - | - | - | (1.00) | (31,500) | (27,900) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 72.25 | \$10,927,365 | \$83,698,433 | 71.25 | \$11,100,000 | \$113,884,500 |
| Amount Change From Original Appropriation | 11.00 | \$1,499,265 | \$49,656,533 | 10.00 | \$1,671,900 | \$79,842,600 |
| Percent Change From Original Appropriation | 17.96% | 15.90% | 145.87% | 16.33% | 17.73% | 234.54% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 553.64 | 73,192,000 | 84,238,600 | 553.64 | 73,192,000 | 84,238,600 |
| 4.11 Legislative Reappropriation | - | 10,030,000 | 10,030,200 | - | 10,030,000 | 10,030,200 |
| 5.00 FY 2023 Total Appropriation | 553.64 | 83,222,000 | 94,268,800 | 553.64 | 83,222,000 | 94,268,800 |
| 7.00 FY 2023 Estimated Expenditures | 553.64 | 83,222,000 | 94,268,800 | 553.64 | 83,222,000 | 94,268,800 |
| 8.41 Removal of One-Time Expenditures | (1.00) | (10,137,700) | (10,791,300) | (1.00) | (10,137,700) | (10,791,300) |
| 9.00 FY 2024 Base | 552.64 | 73,084,300 | 83,477,500 | 552.64 | 73,084,300 | 83,477,500 |
| 10.11 Change in Health Benefit Costs | - | 671,300 | 686,000 | - | 671,300 | 686,000 |
| 10.12 Change in Variable Benefit Costs | - | (248,900) | (253,800) | - | (248,900) | (253,800) |
| 10.45 Risk Management Costs | - | (400) | (400) | - | (400) | (400) |
| 10.46 Controller's Fees | - | 11,200 | 11,200 | - | 11,200 | 11,200 |
| 10.47 Treasurer's Fees | - | 300 | 300 | - | 300 | 300 |
| 10.48 OITS Fees | - | 8,700 | 8,700 | - | 8,700 | 8,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 398,500 | 407,400 | - | 1,593,600 | 1,629,000 |
| 10.62 Salary Multiplier - Group and Temporary | - | 22,800 | 22,800 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 552.64 | 73,947,800 | 84,359,700 | 552.64 | 75,120,100 | 85,558,500 |
| 12.01 Administrative Support | 6.00 | 592,913 | 592,913 | 6.00 | 592,900 | 592,900 |
| 12.02 Postsecondary Operating Support | 4.50 | 581,818 | 581,818 | 4.50 | 581,800 | 581,800 |
| 12.03 Program Added-Cost | - | 131,700 | 131,700 | - | 131,700 | 131,700 |
| 12.04 Apprenticeship Grant | 1.00 | - | 910,702 | 1.00 | - | 910,700 |
| 12.05 Luma Budget Realignment | - | - | - | - | - | - |
| 12.60 Assistance to Firefighter Grant | - | - | - | - | - | 434,800 |
| 12.61 Human Resource Consolidation | - | - | - | - | 31,600 | 39,500 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 564.14 | \$75,254,231 | \$86,576,833 | 564.14 | \$76,458,100 | \$88,249,900 |
| Amount Change From Original Appropriation | 10.50 | \$2,062,231 | \$2,338,233 | 10.50 | \$3,266,100 | \$4,011,300 |
| Percent Change From Original Appropriation | 1.90% | 2.82% | 2.78% | 1.90% | 4.46% | 4.76% |

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| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | - | 56,928,900 | 57,742,900 | - | 56,928,900 | 57,742,900 |
| 5.00 FY 2023 Total Appropriation | - | 56,928,900 | 57,742,900 | - | 56,928,900 | 57,742,900 |
| 7.00 FY 2023 Estimated Expenditures | - | 56,928,900 | 57,742,900 | - | 56,928,900 | 57,742,900 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (14,000) | - | - | (14,000) |
| 9.00 FY 2024 Base | - | 56,928,900 | 57,728,900 | - | 56,928,900 | 57,728,900 |
| 10.11 Change in Health Benefit Costs | - | 653,800 | 653,800 | - | 653,800 | 653,800 |
| 10.12 Change in Variable Benefit Costs | - | (190,500) | (190,500) | - | (190,500) | (190,500) |
| 10.61 Salary Multiplier - Regular Employees | - | 406,500 | 406,500 | - | 1,623,900 | 1,623,900 |
| 10.62 Salary Multiplier - Group and Temporary | - | 2,000 | 2,000 | - | - | - |
| 10.71 Nondiscretionary Adjustments | - | (1,008,500) | (1,008,500) | - | (331,900) | (331,900) |
| 11.00 FY 2024 Total Maintenance | - | 56,792,200 | 57,592,200 | - | 58,684,200 | 59,484,200 |
| 12.01 Address Current Nursing Workforce Challenges in Idaho | - | 303,657 | 303,657 | - | - | - |
| 12.01 Compensation Equalization | - | 343,200 | 343,200 | - | - | - |
| 12.01 First Year Experience Director | - | 137,618 | 137,618 | - | - | - |
| 12.02 Dean of Students | - | 149,604 | 149,604 | - | - | - |
| 12.02 Increase Focus on STEM | - | 447,320 | 447,320 | - | - | - |
| 12.03 Designated Hispanic Serving Institution (HSI) and Effectively Serve Military Students | - | 294,821 | 294,821 | - | - | - |
| 12.03 Support for Remote Collaboration | - | 167,067 | 167,067 | - | - | - |
| 12.60 Operational Capacity Enhancement | - | - | - | - | 1,169,100 | 1,169,100 |
| 13.00 FY 2024 Total | - | \$58,635,487 | \$59,435,487 | - | \$59,853,300 | \$60,653,300 |
| Amount Change From Original Appropriation | - | \$1,706,587 | \$1,692,587 | - | \$2,924,400 | \$2,910,400 |
| Percent Change From Original Appropriation | - | 3.00% | 2.93% | - | 5.14% | 5.04% |

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|--|-----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 4,749.43 | 338,065,500 | 643,047,500 | 4,749.43 | 338,065,500 | 643,047,500 |
| 4.11 Legislative Reappropriation | - | 1,450,000 | 205,811,700 | - | 1,450,000 | 205,811,700 |
| 4.81 Security Incident Costs | - | - | - | - | 1,000,000 | 1,000,000 |
| 5.00 FY 2023 Total Appropriation | 4,749.43 | 339,515,500 | 848,859,200 | 4,749.43 | 340,515,500 | 849,859,200 |
| 7.00 FY 2023 Estimated Expenditures | 4,774.25 | 339,550,400 | 855,826,500 | 4,774.25 | 340,550,400 | 856,826,500 |
| 8.11 FTP or Fund Adjustments | 68.42 | - | 1,730,800 | 68.42 | - | 1,730,800 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (2,444,200) | (184,548,900) | - | (3,444,200) | (185,548,900) |
| 8.42 Removal of One-Time Expenditures | - | - | (26,262,000) | - | - | (26,262,000) |
| 8.43 Removal of One-Time Expenditures | - | - | (9,000) | - | - | (9,000) |
| 8.81 Higher Ed Adjustments | 30.33 | - | 7,770,000 | 30.33 | - | 7,770,000 |
| 8.92 Other Adjustments | - | - | (424,900) | - | - | (424,900) |
| 9.00 FY 2024 Base | 4,848.18 | 337,071,300 | 647,115,200 | 4,848.18 | 337,071,300 | 647,115,200 |
| 10.11 Change in Health Benefit Costs | - | 3,677,600 | 6,060,300 | - | 3,677,600 | 6,060,300 |
| 10.12 Change in Variable Benefit Costs | - | (345,100) | (576,100) | - | (345,100) | (576,100) |
| 10.21 General Inflation Adjustments | - | 618,000 | 4,987,900 | - | - | 4,369,900 |
| 10.23 Contract Inflation Adjustments | - | 128,900 | 128,900 | - | - | - |
| 10.29 Inflation Fund Shift | - | 230,700 | - | - | - | - |
| 10.31 Repair, Replacement, or Alteration Costs | - | 2,897,300 | 5,121,900 | - | - | 2,224,600 |
| 10.41 Attorney General Fees | - | 800 | 800 | - | 800 | 800 |
| 10.45 Risk Management Costs | - | 2,694,900 | 2,694,900 | - | 2,694,900 | 2,694,900 |
| 10.46 Controller's Fees | - | (103,800) | (103,800) | - | (103,800) | (103,800) |
| 10.48 OITS Fees | - | (9,700) | (9,700) | - | (9,700) | (9,700) |
| 10.61 Salary Multiplier - Regular Employees | - | 2,612,200 | 4,340,700 | - | 10,449,500 | 17,362,500 |
| 10.62 Salary Multiplier - Group and Temporary | - | 33,200 | 65,600 | - | - | - |
| 10.69 CEC Fund Shift | - | 1,614,900 | - | - | - | - |
| 10.71 Nondiscretionary Adjustments | - | (2,963,100) | (2,963,100) | - | (2,963,100) | (2,963,100) |
| 10.91 Endowment Fund Adjustments | - | - | (400) | - | - | (400) |
| 11.00 FY 2024 Total Maintenance | 4,848.18 | 348,158,100 | 666,863,100 | 4,848.18 | 350,472,400 | 676,175,100 |
| 12.01 Higher Education Research Council Position | 0.50 | - | - | 0.50 | - | - |
| 12.01 Occupancy Cost | 1.33 | 258,477 | 258,477 | - | - | - |
| 12.01 Occupancy Costs | 4.87 | 1,154,020 | 1,154,020 | - | - | - |
| 12.02 Audit Staff Transfer | (3.00) | (377,700) | (377,700) | (3.00) | (390,100) | (390,100) |
| 12.02 Academic Technologist | 1.00 | 102,977 | 102,977 | 1.00 | 103,000 | 103,000 |
| 12.03 Apply Idaho Project Manager | 1.00 | 96,114 | 96,114 | 1.00 | 96,100 | 96,100 |
| 12.03 Audit Staff Transfer | (3.00) | (381,800) | (381,800) | (3.00) | (390,600) | (390,600) |
| 12.13 Audit Staff Transfer | (4.00) | (406,400) | (406,400) | (4.00) | (423,200) | (423,200) |
| 12.60 Operational Capacity Enhancement | - | - | - | - | 5,937,200 | 5,937,200 |
| 12.61 Human Resource Consolidation | - | - | - | - | 63,500 | 102,700 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------|---------------|---------------------------|---------------|---------------|
| | FTP | General | Total | FTP | General | Total |
| 12.62 Higher Education Research Council Position Funding | - | - | - | - | - | - |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 4,846.88 | \$348,603,788 | \$667,308,788 | 4,840.68 | \$355,468,300 | \$681,210,200 |
| Amount Change From Original Appropriation | 97.45 | \$10,538,288 | \$24,261,288 | 91.25 | \$17,402,800 | \$38,162,700 |
| Percent Change From Original Appropriation | 2.05% | 3.12% | 3.77% | 1.92% | 5.15% | 5.93% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 338.72 | 35,395,700 | 35,785,800 | 338.72 | 35,395,700 | 35,785,800 |
| 4.11 Legislative Reappropriation | - | 2,800,000 | 3,290,100 | - | 2,800,000 | 3,290,100 |
| 5.00 FY 2023 Total Appropriation | 338.72 | 38,195,700 | 39,075,900 | 338.72 | 38,195,700 | 39,075,900 |
| 7.00 FY 2023 Estimated Expenditures | 337.44 | 38,195,700 | 39,075,900 | 337.44 | 38,195,700 | 39,075,900 |
| 8.11 FTP or Fund Adjustments | (1.28) | - | - | (1.28) | - | - |
| 8.41 Removal of One-Time Expenditures | - | (3,205,900) | (3,696,000) | - | (3,205,900) | (3,696,000) |
| 9.00 FY 2024 Base | 337.44 | 34,989,800 | 35,379,900 | 337.44 | 34,989,800 | 35,379,900 |
| 10.11 Change in Health Benefit Costs | - | 421,800 | 421,800 | - | 421,800 | 421,800 |
| 10.12 Change in Variable Benefit Costs | - | (30,600) | (30,600) | - | (30,600) | (30,600) |
| 10.61 Salary Multiplier - Regular Employees | - | 264,500 | 264,500 | - | 1,058,000 | 1,058,000 |
| 11.00 FY 2024 Total Maintenance | 337.44 | 35,645,500 | 36,035,600 | 337.44 | 36,439,000 | 36,829,100 |
| 12.01 Agriculture Research Staff | 2.77 | 394,000 | 394,000 | 2.77 | 394,000 | 394,000 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 340.21 | 36,039,500 | 36,429,600 | 340.21 | 36,833,000 | 37,223,100 |
| Amount Change From Original Appropriation | 1.49 | 643,800 | 643,800 | 1.49 | 1,437,300 | 1,437,300 |
| Percent Change From Original Appropriation | - | 1.82% | 1.80% | - | 4.06% | 4.02% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 42.65 | 24,833,300 | 25,200,800 | 42.65 | 24,833,300 | 25,200,800 |
| 4.11 Legislative Reappropriation | - | - | 748,300 | - | - | 748,300 |
| 5.00 FY 2023 Total Appropriation | 42.65 | 24,833,300 | 25,949,100 | 42.65 | 24,833,300 | 25,949,100 |
| 7.00 FY 2023 Estimated Expenditures | 42.65 | 24,833,300 | 25,945,000 | 42.65 | 24,833,300 | 25,945,000 |
| 8.41 Removal of One-Time Expenditures | - | - | (748,300) | - | - | (748,300) |
| 8.81 Higher Ed Adjustments | - | - | (4,100) | - | - | (4,100) |
| 9.00 FY 2024 Base | 42.65 | 24,833,300 | 25,196,700 | 42.65 | 24,833,300 | 25,196,700 |
| 10.11 Change in Health Benefit Costs | - | 51,500 | 53,300 | - | 51,500 | 53,300 |
| 10.12 Change in Variable Benefit Costs | - | (3,600) | (3,700) | - | (3,600) | (3,700) |
| 10.23 Contract Inflation Adjustments | - | 683,000 | 683,000 | - | 683,000 | 683,000 |
| 10.61 Salary Multiplier - Regular Employees | - | 43,700 | 45,700 | - | 174,300 | 182,000 |
| 10.62 Salary Multiplier - Group and Temporary | - | - | - | - | - | - |
| 11.00 FY 2024 Total Maintenance | 42.65 | 25,607,900 | 25,975,000 | 42.65 | 25,738,500 | 26,111,300 |
| 12.01 Prior Year Contract Inflation | - | 332,300 | 332,300 | - | 332,300 | 332,300 |
| 12.02 Family Medical Residency Graduate Medical Education | 2.00 | 120,000 | 120,000 | 2.00 | 288,000 | 288,000 |
| 12.02 Graduate Medical Education Residents | - | 720,000 | 720,000 | - | 656,000 | 656,000 |
| 12.61 Human Resource Consolidation | - | - | - | - | 300 | 300 |
| 13.00 FY 2024 Total | 44.65 | \$26,780,200 | \$27,147,300 | 44.65 | \$27,015,100 | \$27,387,900 |
| Amount Change From Original Appropriation | 2.00 | \$1,946,900 | \$1,946,500 | 2.00 | \$2,181,800 | \$2,187,100 |
| Percent Change From Original Appropriation | 4.69% | 7.84% | 7.72% | 4.69% | 8.79% | 8.68% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 47.09 | 27,620,000 | 33,158,800 | 47.09 | 27,620,000 | 33,158,800 |
| 5.00 FY 2023 Total Appropriation | 47.09 | 27,620,000 | 33,158,800 | 47.09 | 27,620,000 | 33,158,800 |
| 7.00 FY 2023 Estimated Expenditures | 47.09 | 27,719,200 | 33,258,000 | 47.09 | 27,719,200 | 33,258,000 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.22 Account Transfers | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (11,500) | - | - | (11,500) |
| 8.51 Base Reductions | - | - | (1,500) | - | - | (1,500) |
| 8.61 Base Additions / Restorations | - | - | 1,500 | - | - | 1,500 |
| 9.00 FY 2024 Base | 47.09 | 27,620,000 | 33,147,300 | 47.09 | 27,620,000 | 33,147,300 |
| 10.11 Change in Health Benefit Costs | - | 57,625 | 57,800 | - | 57,600 | 57,800 |
| 10.12 Change in Variable Benefit Costs | - | (2,600) | (2,600) | - | (2,600) | (2,600) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 4,900 | 4,900 | - | 4,900 | 4,900 |
| 10.61 Salary Multiplier - Regular Employees | - | 38,124 | 38,242 | - | 152,100 | 152,700 |
| 10.62 Salary Multiplier - Group and Temporary | - | - | - | - | - | - |
| 11.00 FY 2024 Total Maintenance | 47.09 | 27,718,049 | 33,245,642 | 47.09 | 27,832,000 | 33,360,100 |
| 12.01 Wildland Fire Center Director | 0.10 | 18,200 | 18,200 | 0.10 | 18,200 | 18,200 |
| 12.01 Idaho Geological Survey: Retain Expertise | - | 12,400 | 12,400 | - | 12,400 | 12,400 |
| 12.01 Rural Educator Incentive Program Year 2 | - | 1,625,000 | 1,625,000 | - | 1,625,000 | 1,625,000 |
| 12.02 Small Business Development Center Rural Service Consultant | 0.50 | 23,139 | 23,139 | 0.50 | 23,100 | 23,100 |
| 12.03 Tech Help Center Director | 0.10 | 11,657 | 11,657 | 0.10 | 11,700 | 11,700 |
| 12.04 State Small Business Credit Initiative Technical Assistance Grant Program | 1.00 | - | 218,901 | 1.00 | - | 218,900 |
| 12.61 Human Resource Consolidation | - | - | - | - | 500 | 600 |
| 13.00 FY 2024 Total | 48.79 | \$29,408,445 | \$35,154,939 | 48.79 | \$29,522,900 | \$35,270,000 |
| Amount Change From Original Appropriation | 1.70 | \$1,788,445 | \$1,996,139 | 1.70 | \$1,902,900 | \$2,111,200 |
| Percent Change From Original Appropriation | 3.61% | 6.48% | 6.02% | 3.61% | 6.89% | 6.37% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 14.00 | 2,817,400 | 2,817,400 | 14.00 | 2,817,400 | 2,817,400 |
| 5.00 FY 2023 Total Appropriation | 14.00 | 2,817,400 | 2,817,400 | 14.00 | 2,817,400 | 2,817,400 |
| 7.00 FY 2023 Estimated Expenditures | 14.00 | 3,050,900 | 3,050,900 | 14.00 | 3,050,900 | 3,050,900 |
| 9.00 FY 2024 Base | 14.00 | 2,817,400 | 2,817,400 | 14.00 | 2,817,400 | 2,817,400 |
| 10.11 Change in Health Benefit Costs | - | 17,500 | 17,500 | - | 17,500 | 17,500 |
| 10.12 Change in Variable Benefit Costs | - | (9,900) | (9,900) | - | (9,900) | (9,900) |
| 10.23 Contract Inflation Adjustments | - | 13,000 | 13,000 | - | 13,000 | 13,000 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 8,400 | 8,400 | - | 8,400 | 8,400 |
| 10.33 Repair, Replacement, or Alteration Costs | - | 40,000 | 40,000 | - | 40,000 | 40,000 |
| 10.41 Attorney General Fees | - | (6,500) | (6,500) | - | (6,500) | (6,500) |
| 10.45 Risk Management Costs | - | (6,100) | (6,100) | - | (6,100) | (6,100) |
| 10.46 Controller's Fees | - | (1,500) | (1,500) | - | (1,500) | (1,500) |
| 10.47 Treasurer's Fees | - | (100) | (100) | - | (100) | (100) |
| 10.48 OITS Fees | - | 1,500 | 1,500 | - | 1,500 | 1,500 |
| 10.61 Salary Multiplier - Regular Employees | - | 15,300 | 15,300 | - | 61,200 | 61,200 |
| 11.00 FY 2024 Total Maintenance | 14.00 | 2,889,000 | 2,889,000 | 14.00 | 2,934,900 | 2,934,900 |
| 12.61 Human Resource Consolidation | - | - | - | - | 17,700 | 17,700 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 14.00 | \$2,889,000 | \$2,889,000 | 14.00 | \$2,952,600 | \$2,952,600 |
| Amount Change From Original Appropriation | - | \$71,600 | \$71,600 | - | \$135,200 | \$135,200 |
| Percent Change From Original Appropriation | - | 2.54% | 2.54% | - | 4.80% | 4.80% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|---------------------|---------------------------|--------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 148.00 | 4,985,000 | 25,861,800 | 148.00 | 4,985,000 | 25,861,800 |
| 5.00 FY 2023 Total Appropriation | 148.00 | 4,985,000 | 25,861,800 | 148.00 | 4,985,000 | 25,861,800 |
| 7.00 FY 2023 Estimated Expenditures | 148.00 | 4,985,000 | 25,861,800 | 148.00 | 4,985,000 | 25,861,800 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (3,400) | (3,400) | - | (3,400) | (3,400) |
| 9.00 FY 2024 Base | 148.00 | 4,981,600 | 25,858,400 | 148.00 | 4,981,600 | 25,858,400 |
| 10.11 Change in Health Benefit Costs | - | 41,524 | 187,999 | - | 41,400 | 186,100 |
| 10.12 Change in Variable Benefit Costs | - | (14,469) | (62,162) | - | (14,400) | (62,500) |
| 10.23 Contract Inflation Adjustments | - | 2,500 | 2,500 | - | 2,500 | 2,500 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 23,800 | - | - | 23,800 |
| 10.45 Risk Management Costs | - | (3,200) | (14,300) | - | (3,200) | (14,300) |
| 10.46 Controller's Fees | - | (600) | (2,600) | - | (600) | (2,600) |
| 10.47 Treasurer's Fees | - | 100 | 400 | - | 100 | 400 |
| 10.48 OITS Fees | - | 24,500 | 111,300 | - | 24,500 | 111,300 |
| 10.61 Salary Multiplier - Regular Employees | - | 23,145 | 98,649 | - | 92,400 | 401,400 |
| 11.00 FY 2024 Total Maintenance | 148.00 | 5,055,100 | 26,203,986 | 148.00 | 5,124,300 | 26,504,500 |
| 12.01 Business Services Positions | 3.00 | 46,772 | 235,757 | 3.00 | 46,800 | 235,800 |
| 12.02 General Fund Match Request | - | 31,900 | 31,900 | - | 31,900 | 31,900 |
| 12.03 Council for the Deaf and Hard of Hearing Interpreter Services | - | 18,700 | 18,700 | - | 18,700 | 18,700 |
| 12.61 Human Resource Consolidation | - | - | - | (2.00) | (8,900) | (60,700) |
| 13.00 FY 2024 Total | 151.00 | \$5,152,472 | \$26,490,343 | 149.00 | \$5,212,800 | \$26,730,200 |
| Amount Change From Original Appropriation | 3.00 | \$167,472 | \$628,543 | 1.00 | \$227,800 | \$868,400 |
| Percent Change From Original Appropriation | 2.03% | 3.36% | 2.43% | 0.68% | 4.57% | 3.36% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 5.00 | 182,400 | 678,300 | 5.00 | 182,400 | 678,300 |
| 4.11 Legislative Reappropriation | - | - | 651,900 | - | - | 651,900 |
| 5.00 FY 2023 Total Appropriation | 5.00 | 182,400 | 1,330,200 | 5.00 | 182,400 | 1,330,200 |
| 7.00 FY 2023 Estimated Expenditures | 5.00 | 182,400 | 1,330,200 | 5.00 | 182,400 | 1,330,200 |
| 8.41 Removal of FY23 reappropriation expenditure | - | - | (651,900) | - | - | (651,900) |
| 9.00 FY 2024 Base | 5.00 | 182,400 | 678,300 | 5.00 | 182,400 | 678,300 |
| 10.11 Change in Health Benefit Costs | - | 1,250 | 6,000 | - | 1,300 | 6,100 |
| 10.12 Change in Variable Benefit Costs | - | 254 | 767 | - | 300 | 800 |
| 10.23 Contract Inflation Adjustments | - | - | 19,400 | - | - | 19,400 |
| 10.41 Attorney General Fees | - | - | 12,100 | - | - | 12,100 |
| 10.45 Risk Management Costs | - | - | (8,800) | - | - | (8,800) |
| 10.46 Controller's Fees | - | - | 700 | - | - | 700 |
| 10.61 Salary Multiplier - Regular Employees | - | 1,397 | 4,213 | - | 5,600 | 16,900 |
| 11.00 FY 2024 Total Maintenance | 5.00 | 185,301 | 712,680 | 5.00 | 189,600 | 725,500 |
| 12.01 Technical Records Specialist | 1.00 | 80,964 | 80,964 | 1.00 | 81,000 | 81,000 |
| 12.02 Program Manager | 1.00 | - | 96,758 | 1.00 | - | 96,800 |
| 12.61 Human Resource Consolidation | - | - | - | - | 1,600 | 5,200 |
| 13.00 FY 2024 Total | 7.00 | \$266,265 | \$890,402 | 7.00 | \$272,200 | \$908,500 |
| Amount Change From Original Appropriation | 2.00 | \$83,865 | \$212,102 | 2.00 | \$89,800 | \$230,200 |
| Percent Change From Original Appropriation | 40.00% | 45.98% | 31.27% | 40.00% | 49.23% | 33.94% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|-----------------|----------------------|----------------------|---------------------------|----------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 3,021.94 | 1,024,542,000 | 4,919,220,100 | 3,021.94 | 1,024,542,000 | 4,919,220,100 |
| 4.11 Legislative Reappropriation | - | 15,000,000 | 15,000,000 | - | 15,000,000 | 15,000,000 |
| 4.31 State Hospital Accreditation and Electronic Medical Record Upgrade | - | 7,472,200 | 4,032,200 | - | 7,472,200 | 4,032,200 |
| 4.32 State Hospital South Spending Authority and the State Opioid Response Grant | - | 1,300,000 | 8,200,000 | - | 1,300,000 | 8,200,000 |
| 4.33 Family and Community Services Spending Authority and Congregate Care Services | - | 1,540,000 | 2,588,100 | - | 1,540,000 | 2,588,100 |
| 4.34 Cost Allocation Plan Support and the Criminal History Unit Background Check System | - | 391,500 | 391,500 | - | 391,500 | 391,500 |
| 4.35 Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment | - | (51,168,000) | 207,338,200 | - | (82,268,000) | 210,012,200 |
| 4.36 Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit | - | (14,933,200) | 295,554,300 | - | (14,933,200) | 295,554,300 |
| 4.37 Division of Public Health Spending Authority | - | - | 4,943,300 | - | - | 4,943,300 |
| 4.38 American Rescue Plan Act Funding for Child Care Stabilization | - | - | 43,175,000 | - | - | 43,175,000 |
| 4.39 Council on Developmental Disabilities Spending Authority | - | - | 50,000 | - | - | 50,000 |
| 4.81 Independent Physician Recruitment | - | - | - | - | 3,000,000 | 3,000,000 |
| 4.82 Council on Domestic Violence and Victim Assistance Bridge Funding | - | - | - | - | - | 2,500,000 |
| 4.83 Family Support Funding | - | - | - | - | 2,000,000 | 2,000,000 |
| 5.00 FY 2023 Total Appropriation | 3,021.94 | 984,144,500 | 5,500,492,700 | 3,021.94 | 958,044,500 | 5,510,666,700 |
| 7.00 FY 2023 Estimated Expenditures | 3,021.94 | 986,622,600 | 5,510,171,000 | 3,021.94 | 960,522,600 | 5,520,345,000 |
| 8.21 Physical Health Services Account Transfers | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures - Original Appropriation | - | (694,100) | (228,434,200) | - | (694,100) | (228,434,200) |
| 8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation | - | 27,172,800 | (243,322,900) | - | 53,272,800 | (253,496,900) |
| 9.00 FY 2024 Base | 3,021.94 | 1,010,623,200 | 5,028,735,600 | 3,021.94 | 1,010,623,200 | 5,028,735,600 |
| 10.11 Change in Health Benefit Costs | - | 1,579,632 | 3,697,986 | - | 1,579,200 | 3,697,400 |
| 10.12 Change in Variable Benefit Costs | - | (422,873) | (992,918) | - | (423,000) | (993,100) |
| 10.19 Employee Benefits Fund Shift | - | 29,800 | - | - | 29,800 | - |
| 10.21 General Inflation Adjustments | - | 65,000 | 195,000 | - | 65,000 | 195,000 |
| 10.22 Medical Inflation Adjustments | - | 79,000 | 199,000 | - | 79,000 | 199,000 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 243,400 | 269,400 | - | 243,400 | 269,400 |
| 10.32 Repair, Replacement, or Alteration Costs | - | 1,288,700 | 2,458,000 | - | 1,288,700 | 2,458,000 |
| 10.33 Repair, Replacement, or Alteration Costs | - | 333,000 | 750,000 | - | 333,000 | 750,000 |
| 10.41 Attorney General Fees | - | 109,500 | 206,300 | - | 109,500 | 206,300 |
| 10.45 Risk Management Costs | - | (42,900) | (79,000) | - | (42,900) | (79,000) |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|-----------------|----------------------|----------------------|---------------------------|----------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 10.46 Controller's Fees | - | (79,700) | (151,800) | - | (79,700) | (151,800) |
| 10.47 Treasurer's Fees | - | 1,100 | 2,200 | - | 1,100 | 2,200 |
| 10.48 OITS Fees | - | 190,400 | 432,800 | - | 190,400 | 432,800 |
| 10.61 Salary Multiplier - Regular Employees | - | 903,680 | 2,122,110 | - | 3,613,900 | 8,488,400 |
| 10.62 Salary Multiplier - Group and Temporary | - | 24,000 | 71,800 | - | - | - |
| 10.69 CEC Fund Shift | - | 51,300 | - | - | 204,100 | - |
| 10.71 Medicaid Cost-Based Pricing | - | 26,870,300 | 25,373,300 | - | 26,870,300 | 25,373,300 |
| 10.72 Medicaid Mandatory Pricing | - | 22,060,100 | 33,982,900 | - | 22,060,100 | 33,982,900 |
| 10.73 Medicaid Caseload | - | (46,543,800) | (32,987,000) | - | (46,543,800) | (32,987,000) |
| 10.74 Medicaid Utilization | - | 144,029,300 | 210,022,300 | - | 67,308,400 | 126,722,300 |
| 10.75 Federal Medical Assistance Percentage Rate Change | - | 154,700 | - | - | 154,700 | - |
| 10.76 Foster Care and Assistance Maintenance | - | 5,511,900 | 5,285,600 | - | 5,511,900 | 5,285,600 |
| 10.91 Endowment Fund Adjustments | - | 76,800 | - | - | 76,800 | - |
| 11.00 FY 2024 Total Maintenance | 3,021.94 | 1,167,135,539 | 5,279,593,578 | 3,021.94 | 1,093,253,100 | 5,202,587,300 |
| 12.01 Idaho Behavioral Health Plan | - | 21,600,000 | 72,000,000 | - | 21,600,000 | 72,000,000 |
| 12.02 Ground Emergency Medical Transportation | - | 40,957 | 20,081,914 | - | 41,000 | 20,082,000 |
| 12.03 Southwest Idaho Treatment Center Certification | - | 249,200 | 249,200 | - | 249,200 | 249,200 |
| 12.04 Public Health Infrastructure Federal Funding | - | - | 4,051,876 | - | - | 4,051,900 |
| 12.05 State Communications Staff Career Ladder | - | - | 75,800 | - | - | 75,800 |
| 12.06 Emergency Medical Services Rule of 80 | - | - | 2,400 | - | - | 2,400 |
| 12.07 Homes for Adult Residential Treatment | - | - | 2,330,000 | - | - | 2,330,000 |
| 12.08 Criminal History Unit (CHU) Background Check System Maintenance and Support | - | 112,500 | 112,500 | - | 112,500 | 112,500 |
| 12.09 Laserfiche Document Management System | - | 170,400 | 170,400 | - | 170,400 | 170,400 |
| 12.10 Tableau Data Analytics Platform | - | 112,700 | 112,700 | - | 112,700 | 112,700 |
| 12.11 AvePoint Cloud Governance | - | 31,500 | 31,500 | - | 31,500 | 31,500 |
| 12.12 State Hospital South Expansion of Syringa Nursing Home Beds | - | (14) | 1,373,583 | - | - | 1,373,600 |
| 12.13 State Hospital Electronic Medical Records Upgrade | - | 164,000 | 164,000 | - | 164,000 | 164,000 |
| 12.14 Idaho Healthcare Directive Registry | - | 234,527 | 234,527 | - | 234,500 | 234,500 |
| 12.15 Quality Review Organization | - | - | - | - | 75,000 | 300,000 |
| 12.16 Youth Empowerment Services Program Administrative Funding | - | - | - | - | 123,100 | 246,200 |
| 12.17 KW Consultant | - | - | - | - | 165,000 | 330,000 |
| 12.18 Managed Care Compliance Review | - | - | - | - | 140,000 | 560,000 |
| 12.19 Vital Records Reclassifications | - | - | 143,300 | - | - | 143,300 |
| 12.20 Child Care Stabilization American Rescue Plan Act Funding | - | - | 36,000,000 | - | - | 36,000,000 |
| 12.21 Epidemiology, Surveillance, and Immunization Federal Funding | - | - | 32,244,400 | - | - | 32,244,400 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|-----------------|------------------------|------------------------|---------------------------|------------------------|------------------------|
| | FTP | General | Total | FTP | General | Total |
| 12.22 Emergency Food Assistance Program Supplemental American Rescue Plan Act Funding | - | - | 624,000 | - | - | 624,000 |
| 12.23 Epidemiology and Laboratory Capacity American Rescue Plan Act Funding | - | - | 1,542,400 | - | - | 1,542,400 |
| 12.24 Epidemiology and Laboratory Capacity Enhancing Detection Federal Funding | - | - | 1,543,200 | - | - | 1,543,200 |
| 12.25 Rural Provider Loan Repayment American Rescue Plan Act Funding | - | - | 644,233 | - | - | 644,200 |
| 12.26 Congregate Settings Infection Control and Immunization American Rescue Plan Act Funding | - | - | 12,097,700 | - | - | 12,097,700 |
| 12.27 Health Disparities Initiative Federal Funding | - | - | 8,205,400 | - | - | 8,205,400 |
| 12.28 Vital Records System Modernization Federal Funding | - | - | 200,000 | - | - | 200,000 |
| 12.29 Maternal Infant and Early Childhood Home Visiting American Rescue Plan Act Funding | - | - | 395,000 | - | - | 395,000 |
| 12.30 Suicide Prevention 988 Crisis Line American Rescue Plan Act Funding | - | - | 324,000 | - | - | 324,000 |
| 12.31 Crisis Response Workforce ARPA Funding | - | - | 5,801,900 | - | - | 5,801,900 |
| 12.32 Ukrainian Immunization ARPA Funding | - | - | 521,906 | - | - | 521,900 |
| 12.33 Lead Testing in Drinking Water School and Child Care Program | - | - | 223,100 | - | - | 223,100 |
| 12.34 Hospital Assessment Dedicated Fund Spending Authority | - | - | - | - | - | 80,000,000 |
| 12.35 Youth Crisis Center Operational Funding | - | - | 720,000 | - | - | 720,000 |
| 12.36 Substance Abuse Prevention American Rescue Plan Act Funding | - | - | 2,500,000 | - | - | 2,500,000 |
| 12.37 Community Mental Health ARPA Funding | - | - | 3,000,000 | - | - | 3,000,000 |
| 12.38 Emergency Medical Services Sustainability Planning | - | - | 350,000 | - | - | 350,000 |
| 12.39 Building State Technology Capacity Grant | - | - | 500,000 | - | - | 500,000 |
| 12.40 Public Health Districts Passthrough Funding | - | - | - | - | - | 779,100 |
| 12.41 Recovery Center Passthrough Funding | - | - | - | - | - | 900,000 |
| 12.42 Enhanced Federal Match Reversion | - | - | - | - | (10,700,000) | 39,132,400 |
| 12.43 Cancer Data Registry of Idaho | - | - | - | - | - | 240,000 |
| 12.61 Human Resource Consolidation | - | - | - | (25.00) | 296,700 | 670,100 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 3,021.94 | \$1,189,851,309 | \$5,488,164,517 | 2,996.94 | \$1,106,068,700 | \$5,534,316,100 |
| Amount Change From Original Appropriation | - | \$165,309,309 | \$568,944,417 | (25.00) | \$81,526,700 | \$615,096,000 |
| Percent Change From Original Appropriation | - | 16.13% | 11.57% | -0.83% | 7.96% | 12.50% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 4.00 | 237,700 | 685,600 | 4.00 | 237,700 | 685,600 |
| 5.00 FY 2023 Total Appropriation | 4.00 | 237,700 | 685,600 | 4.00 | 237,700 | 685,600 |
| 7.00 FY 2023 Estimated Expenditures | 4.00 | 237,700 | 685,600 | 4.00 | 237,700 | 685,600 |
| 9.00 FY 2024 Base | 4.00 | 237,700 | 685,600 | 4.00 | 237,700 | 685,600 |
| 10.11 Change in Health Benefit Costs | - | 2,200 | 5,100 | - | 2,200 | 5,100 |
| 10.12 Change in Variable Benefit Costs | - | (800) | (1,900) | - | (800) | (1,900) |
| 10.23 Contract Inflation Adjustments | - | 400 | 800 | - | 400 | 800 |
| 10.32 Repair, Replacement, or Alteration Costs | - | 4,200 | 4,800 | - | 4,200 | 4,800 |
| 10.45 Risk Management Costs | - | 200 | 200 | - | 200 | 200 |
| 10.46 Controller's Fees | - | 100 | 100 | - | 100 | 100 |
| 10.48 OITS Fees | - | 2,500 | 2,500 | - | 2,500 | 2,500 |
| 10.61 Salary Multiplier - Regular Employees | - | 1,100 | 2,800 | - | 4,500 | 11,100 |
| 11.00 FY 2024 Total Maintenance | 4.00 | 247,600 | 700,000 | 4.00 | 251,000 | 708,300 |
| 12.61 Human Resource Consolidation | - | - | - | - | 1,300 | 3,300 |
| 13.00 FY 2024 Total | 4.00 | \$247,600 | \$700,000 | 4.00 | \$252,300 | \$711,600 |
| Amount Change From Original Appropriation | - | \$9,900 | \$14,400 | - | \$14,600 | \$26,000 |
| Percent Change From Original Appropriation | - | 4.16% | 2.10% | - | 6.14% | 3.79% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|-----------------------|---------------------------|--------------------|-----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 400.00 | 58,961,600 | 106,616,600 | 400.00 | 58,961,600 | 106,616,600 |
| 5.00 FY 2023 Total Appropriation | 400.00 | 58,961,600 | 106,616,600 | 400.00 | 58,961,600 | 106,616,600 |
| 7.00 FY 2023 Estimated Expenditures | 400.00 | 59,647,900 | 107,302,900 | 400.00 | 59,647,900 | 107,302,900 |
| 8.11 FTP or Fund Adjustments | 7.00 | - | - | 7.00 | - | - |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | (7.00) | (1,585,000) | (21,575,500) | (7.00) | (1,585,000) | (21,575,500) |
| 8.51 Base Reductions | - | (440,800) | (440,800) | - | (440,800) | (440,800) |
| 9.00 FY 2024 Base | 400.00 | 56,935,800 | 84,600,300 | 400.00 | 56,935,800 | 84,600,300 |
| 10.11 Change in Health Benefit Costs | - | 379,800 | 489,000 | - | 379,800 | 489,000 |
| 10.12 Change in Variable Benefit Costs | - | 90,800 | 38,400 | - | 90,800 | 38,400 |
| 10.45 Risk Management Costs | - | (27,400) | (27,400) | - | (27,400) | (27,400) |
| 10.46 Controller's Fees | - | (3,000) | (3,000) | - | (3,000) | (3,000) |
| 10.47 Treasurer's Fees | - | 500 | 500 | - | 500 | 500 |
| 10.48 OITS Fees | - | 30,700 | 30,700 | - | 30,700 | 30,700 |
| 10.51 Annualization | - | 181,800 | 181,800 | - | 181,800 | 181,800 |
| 10.61 Salary Multiplier - Regular Employees | - | 137,200 | 223,400 | - | 548,600 | 893,100 |
| 10.62 Salary Multiplier - Group and Temporary | - | 13,300 | 13,500 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 400.00 | 57,739,500 | 85,547,200 | 400.00 | 58,137,600 | 86,203,400 |
| 12.01 Judicial Compensation | - | 314,400 | 314,400 | - | 1,257,800 | 1,257,800 |
| 12.02 Court Technology Support | - | 990,000 | 990,000 | - | 990,000 | 990,000 |
| 12.03 Court Technology Personnel Cost | - | 512,900 | 512,900 | - | 526,200 | 526,200 |
| 12.04 County Courtroom Improvements | - | 816,900 | 816,900 | - | 816,900 | 816,900 |
| 12.05 Jury Services for Counties | - | 340,700 | 340,700 | - | 340,700 | 340,700 |
| 12.06 Court Reporter Support Resources | - | 192,900 | 192,900 | - | 192,900 | 192,900 |
| 12.07 Guardian ad Litem | - | 601,900 | 601,900 | - | 601,900 | 601,900 |
| 12.62 Idaho Behavioral Health Council Recommendations | - | - | - | 2.00 | - | 390,800 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 400.00 | 61,509,200 | 89,316,900 | 402.00 | 62,864,000 | 91,320,600 |
| Amount Change From Original Appropriation | - | \$2,547,600 | \$(17,299,700) | 2.00 | \$3,902,400 | \$(15,296,000) |
| Percent Change From Original Appropriation | 0.00% | 4.32% | -16.23% | 0.50% | 6.62% | -14.35% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|-----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 2,103.85 | 295,623,400 | 339,792,900 | 2,103.85 | 295,623,400 | 339,792,900 |
| 4.11 Legislative Reappropriation | - | 4,800,000 | 14,473,900 | - | 4,800,000 | 14,473,900 |
| 4.31 Catch Up Inflation | - | - | 1,471,900 | - | 500,000 | 1,971,900 |
| 4.32 Expanded Drug Testing and Fentanyl Training | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,000 |
| 4.33 Correctional Alternative Placement Program Net Zero Transfer | - | - | - | - | - | - |
| 4.81 Correctional Alternative Placement Operations Supplemental | - | - | - | 79.00 | 2,500,000 | 2,500,000 |
| 5.00 FY 2023 Total Appropriation | 2,103.85 | 302,023,400 | 357,338,700 | 2,182.85 | 305,023,400 | 360,338,700 |
| 7.00 FY 2023 Estimated Expenditures | 2,103.85 | 307,858,400 | 365,425,800 | 2,182.85 | 310,858,400 | 368,425,800 |
| 8.31 Personnel Program Transfer | - | - | - | - | - | - |
| 8.32 Personnel Program Transfer | - | - | - | - | - | - |
| 8.33 Transitional Housing Program Transfer | - | - | - | - | - | - |
| 8.34 Cost of Supervision Postage Program Transfer | - | - | - | - | - | - |
| 8.34 Transport Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (9,636,800) | (35,356,000) | - | (10,136,800) | (35,856,000) |
| 8.42 Removal of One-Time Expenditures | - | - | - | (79.00) | (2,500,000) | (2,500,000) |
| 8.61 Base Additions / Restorations | - | 2,716,300 | 2,716,300 | - | 2,716,300 | 2,716,300 |
| 9.00 FY 2024 Base | 2,103.85 | 295,102,900 | 324,699,000 | 2,103.85 | 295,102,900 | 324,699,000 |
| 10.11 Change in Health Benefit Costs | - | 2,295,800 | 2,560,700 | - | 2,295,800 | 2,560,700 |
| 10.12 Change in Variable Benefit Costs | - | 1,101,200 | 1,231,000 | - | 1,101,200 | 1,231,000 |
| 10.21 General Inflation Adjustments | - | 689,000 | 823,800 | - | 689,000 | 823,800 |
| 10.23 Contract Inflation Adjustments | - | 100,800 | 100,800 | - | 100,800 | 100,800 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 4,028,500 | - | - | 4,028,500 |
| 10.41 Attorney General Fees | - | (67,500) | (67,500) | - | (67,500) | (67,500) |
| 10.45 Risk Management Costs | - | (127,600) | (136,500) | - | (127,600) | (136,500) |
| 10.46 Controller's Fees | - | (94,200) | (94,200) | - | (94,200) | (94,200) |
| 10.47 Treasurer's Fees | - | (1,100) | (1,100) | - | (1,100) | (1,100) |
| 10.48 OITS Fees | - | 982,400 | 982,400 | - | 982,400 | 982,400 |
| 10.61 Salary Multiplier - Regular Employees | - | 1,291,200 | 1,433,100 | - | 5,165,200 | 5,732,800 |
| 10.62 Salary Multiplier - Group and Temporary | - | 2,000 | 2,400 | - | - | - |
| 10.68 Other CEC Adjustments | - | - | - | - | 5,425,400 | 5,956,200 |
| 11.00 FY 2024 Total Maintenance | 2,103.85 | 301,274,900 | 335,562,400 | 2,103.85 | 310,572,300 | 345,815,900 |
| 12.01 Catch Up Inflation | - | 2,101,500 | 2,527,700 | - | 2,101,500 | 2,527,700 |
| 12.02 County and Out-of-State Per Diem | - | 2,958,000 | 2,958,000 | - | 2,958,000 | 2,958,000 |
| 12.03 Medical Per Diem | - | 721,200 | 721,200 | - | - | - |
| 12.04 Increase Resident Pay | - | - | 132,000 | - | - | 132,000 |
| 12.05 Food Service Support Staff | 2.00 | - | 181,066 | 2.00 | - | 181,100 |
| 12.06 Transport Expansion | 3.00 | 339,287 | 339,287 | 3.00 | 356,600 | 356,600 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|-----------------|---------------------|--------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 12.60 Expanded Drug Testing | - | - | - | - | 721,200 | 721,200 |
| 12.61 Human Resource Consolidation | - | - | - | (17.00) | 398,200 | 608,000 |
| 12.62 Correctional Alternative Placement Operations | - | - | - | 79.00 | (784,500) | (684,500) |
| 12.63 Transitional Housing | - | - | - | - | 750,000 | 750,000 |
| 12.64 Teacher Pay | - | - | - | - | 107,800 | 135,500 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 2,108.85 | 307,394,887 | 342,421,653 | 2,170.85 | 317,181,100 | 353,501,500 |
| Amount Change From Original Appropriation | 5.00 | \$11,771,487 | \$2,628,753 | 67.00 | \$21,557,700 | \$13,708,600 |
| Percent Change From Original Appropriation | 0.24% | 3.98% | 0.77% | 3.18% | 7.29% | 4.03% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 37.00 | 3,746,200 | 3,879,500 | 37.00 | 3,746,200 | 3,879,500 |
| 5.00 FY 2023 Total Appropriation | 37.00 | 3,746,200 | 3,879,500 | 37.00 | 3,746,200 | 3,879,500 |
| 7.00 FY 2023 Estimated Expenditures | 37.00 | 3,881,400 | 4,014,700 | 37.00 | 3,881,400 | 4,014,700 |
| 8.41 Removal of One-Time Expenditures | - | - | (12,600) | - | - | (12,600) |
| 9.00 FY 2024 Base | 37.00 | 3,746,200 | 3,866,900 | 37.00 | 3,746,200 | 3,866,900 |
| 10.11 Change in Health Benefit Costs | - | 46,300 | 46,300 | - | 46,300 | 46,300 |
| 10.12 Change in Variable Benefit Costs | - | 13,400 | 13,400 | - | 13,400 | 13,400 |
| 10.23 Contract Inflation Adjustments | - | 6,000 | 6,000 | - | 6,000 | 6,000 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 12,600 | 12,600 | - | 12,600 | 12,600 |
| 10.45 Risk Management Costs | - | (3,100) | (3,100) | - | (3,100) | (3,100) |
| 10.46 Controller's Fees | - | (500) | (500) | - | (500) | (500) |
| 10.48 OITS Fees | - | 27,300 | 27,300 | - | 27,300 | 27,300 |
| 10.61 Salary Multiplier - Regular Employees | - | 23,600 | 23,600 | - | 94,700 | 94,700 |
| 11.00 FY 2024 Total Maintenance | 37.00 | 3,871,800 | 3,992,500 | 37.00 | 3,942,900 | 4,063,600 |
| 12.01 Reclass Research Analyst to Research Analyst, Senior | - | 23,100 | 23,100 | - | 23,100 | 23,100 |
| 12.61 Human Resource Consolidation | - | - | - | - | 34,800 | 34,800 |
| 13.00 FY 2024 Total | 37.00 | 3,894,900 | 4,015,600 | 37.00 | 4,000,800 | 4,121,500 |
| Amount Change From Original Appropriation | - | \$148,700 | \$136,100 | - | \$254,600 | \$242,000 |
| Percent Change From Original Appropriation | 0.00% | 3.97% | 3.51% | 0.00% | 6.80% | 6.24% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|-------------------|-------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 413.00 | 46,071,600 | 56,539,300 | 413.00 | 46,071,600 | 56,539,300 |
| 4.11 Legislative Reappropriation | - | 11,156,300 | 11,156,300 | - | 11,156,300 | 11,156,300 |
| 4.81 Safe Teen Reception Centers | - | - | - | - | 4,100,000 | 4,100,000 |
| 5.00 FY 2023 Total Appropriation | 413.00 | 57,227,900 | 67,695,600 | 413.00 | 61,327,900 | 71,795,600 |
| 7.00 FY 2023 Estimated Expenditures | 413.00 | 57,227,900 | 67,776,000 | 413.00 | 61,327,900 | 71,876,000 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.32 Program Transfer | - | - | - | - | - | - |
| 8.33 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (11,156,300) | (11,863,300) | - | (15,256,300) | (15,963,300) |
| 9.00 FY 2024 Base | 413.00 | 46,071,600 | 55,832,300 | 413.00 | 46,071,600 | 55,832,300 |
| 10.11 Change in Health Benefit Costs | - | 511,900 | 516,300 | - | 511,900 | 516,300 |
| 10.12 Change in Variable Benefit Costs | - | (52,000) | (52,400) | - | (52,000) | (52,400) |
| 10.23 Contract Inflation Adjustments | - | 6,000 | 6,000 | - | 6,000 | 6,000 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 588,300 | - | - | 588,300 |
| 10.41 Attorney General Fees | - | 400 | 400 | - | 400 | 400 |
| 10.45 Risk Management Costs | - | (28,500) | (28,500) | - | (28,500) | (28,500) |
| 10.46 Controller's Fees | - | (10,500) | (10,500) | - | (10,500) | (10,500) |
| 10.47 Treasurer's Fees | - | 500 | 500 | - | 500 | 500 |
| 10.48 OITS Fees | - | 34,100 | 34,100 | - | 34,100 | 34,100 |
| 10.61 Salary Multiplier - Regular Employees | - | 266,800 | 269,100 | - | 1,068,100 | 1,077,200 |
| 10.68 Other CEC Adjustments | - | - | - | - | 650,200 | 650,200 |
| 11.00 FY 2024 Total Maintenance | 413.00 | 46,800,300 | 57,155,600 | 413.00 | 48,251,800 | 58,613,900 |
| 12.01 Electronic monitoring system upgrade | - | - | 75,000 | - | - | 75,000 |
| 12.02 Program Transfer | - | - | - | - | - | - |
| 12.03 Youth Crisis Center Funding Shift to Health and Welfare | - | - | (720,000) | - | - | (720,000) |
| 12.61 Human Resource Consolidation | - | - | - | (4.00) | (72,800) | (69,400) |
| 12.62 Teacher Pay | - | - | - | - | 201,900 | 211,300 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 413.00 | 46,800,300 | 56,510,600 | 409.00 | 48,380,900 | 58,110,800 |
| Amount Change From Original Appropriation | - | \$728,700 | \$(28,700) | (4.00) | \$2,309,300 | \$1,571,500 |
| Percent Change From Original Appropriation | 0.00% | 1.58% | -0.05% | -0.97% | 5.01% | 2.78% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|-------------------|--------------------|---------------------------|-------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 592.01 | 42,780,300 | 106,565,700 | 592.01 | 42,780,300 | 106,565,700 |
| 4.11 Legislative Reappropriation | - | 435,700 | 435,700 | - | 435,700 | 435,700 |
| 4.31 Replacement Safety Equipment | - | 223,300 | 223,300 | - | 223,300 | 223,300 |
| 4.32 Replacement Vehicles | - | 3,764,300 | 3,764,300 | - | 3,764,300 | 3,764,300 |
| 4.33 Fuel Cost Increase | - | 540,700 | 540,700 | - | 540,700 | 540,700 |
| 4.34 Tactical Vests and Wound Kits | - | 202,200 | 202,200 | - | 202,200 | 202,200 |
| 4.35 Cafeteria Contract Increase | - | - | 115,900 | - | - | 115,900 |
| 4.36 Peace Officers Standards and Training Cash Transfer | - | 1,100,000 | 1,100,000 | - | 1,100,000 | 1,100,000 |
| 4.71 Cash Transfer Revenue Adjustment | - | (1,100,000) | (1,100,000) | - | (1,100,000) | (1,100,000) |
| 4.81 Operation Esto Perpetua/Officer Safety | - | - | - | - | 6,419,300 | 6,419,300 |
| 5.00 FY 2023 Total Appropriation | 592.01 | 47,946,500 | 111,847,800 | 592.01 | 54,365,800 | 118,267,100 |
| 7.00 FY 2023 Estimated Expenditures | 592.01 | 50,481,800 | 117,615,600 | 592.01 | 56,901,100 | 124,034,900 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (1,466,500) | (21,691,400) | - | (7,885,800) | (28,110,700) |
| 8.42 Removal of One-Time Expenditures | - | (5,166,200) | (5,282,100) | - | (5,166,200) | (5,282,100) |
| 9.00 FY 2024 Base | 592.01 | 41,313,800 | 84,874,300 | 592.01 | 41,313,800 | 84,874,300 |
| 10.11 Change in Health Benefit Costs | - | 415,500 | 742,300 | - | 415,500 | 742,300 |
| 10.12 Change in Variable Benefit Costs | - | 217,900 | 438,500 | - | 217,900 | 438,500 |
| 10.23 Contract Inflation Adjustments | - | 1,400 | 93,000 | - | 1,400 | 93,000 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 1,457,900 | - | - | 1,457,900 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 14,100 | - | - | 14,100 |
| 10.41 Attorney General Fees | - | 41,100 | 8,700 | - | 41,100 | 8,700 |
| 10.45 Risk Management Costs | - | (37,900) | (117,800) | - | (37,900) | (117,800) |
| 10.46 Controller's Fees | - | 2,100 | (7,300) | - | 2,100 | (7,300) |
| 10.47 Treasurer's Fees | - | 300 | 600 | - | 300 | 600 |
| 10.48 OITS Fees | - | 35,000 | 45,500 | - | 35,000 | 45,500 |
| 10.51 Annualization | - | 82,100 | 288,500 | - | 82,100 | 288,500 |
| 10.61 Salary Multiplier - Regular Employees | - | 302,100 | 500,800 | - | 1,207,900 | 2,002,200 |
| 10.68 Other CEC Adjustments | - | - | - | - | 1,137,200 | 1,912,500 |
| 10.69 CEC Fund Shift | - | - | - | - | 648,800 | - |
| 11.00 FY 2024 Total Maintenance | 592.01 | 42,373,400 | 88,339,100 | 592.01 | 45,065,200 | 91,753,000 |
| 12.01 Conducted Electrical Weapons Contract | - | 128,000 | 128,000 | - | 128,000 | 128,000 |
| 12.02 Fuel Cost Increase | - | 450,700 | 464,500 | - | 450,700 | 464,500 |
| 12.03 Computer Aided Dispatch and Records Management System Personnel | 7.00 | 548,921 | 663,330 | 7.00 | 548,900 | 663,300 |
| 12.04 Radio Repeater Upgrades | - | 365,800 | 365,800 | - | 365,800 | 365,800 |
| 12.05 Power Supply Maintenance | - | 6,100 | 22,600 | - | 6,100 | 22,600 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|-----------------------|---------------------------|--------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 12.06 Resident Housing Maintenance | - | - | 43,000 | - | - | 43,000 |
| 12.07 Commercial Vehicle Safety Specialists | 2.00 | - | 464,360 | 2.00 | - | 464,700 |
| 12.08 Full-Time Evidence Technician | 0.33 | - | 7 | 0.33 | - | - |
| 12.09 Project CHOICE Spending Authority | - | - | 84,300 | - | - | 84,300 |
| 12.10 POST Regional Training Coordinator Support | 0.33 | - | 20,164 | 0.33 | - | 20,200 |
| 12.11 ABC Personnel Spending Authority | - | - | 50,000 | - | - | 50,000 |
| 12.12 Forensic Federal Personnel | 7.00 | - | 311,282 | 7.00 | - | 311,300 |
| 12.13 Sexual Assault Kit Initiative Grant | - | - | 1,500,000 | - | - | 1,500,000 |
| 12.14 Sex Offender Unit Support | 2.00 | - | 120,512 | 2.00 | - | 120,500 |
| 12.15 Endangered Missing Person Alert Program | - | - | 87,000 | - | - | 87,000 |
| 12.16 Cafeteria Contract Increase | - | - | 347,900 | - | - | 347,900 |
| 12.17 Highway Distribution Fund Shift - Year 3 of 5 | - | 4,167,600 | - | - | 4,167,600 | - |
| 12.61 Human Resource Consolidation | - | - | - | (5.00) | 97,400 | 327,600 |
| 12.62 Operation Esto Perpetua | - | - | - | 12.00 | - | 1,583,600 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 610.67 | 48,040,521 | 93,011,855 | 617.67 | 50,829,700 | 98,337,300 |
| Amount Change From Original Appropriation | 18.66 | \$5,260,221 | \$(13,553,845) | 25.66 | \$8,049,400 | \$(8,228,400) |
| Percent Change From Original Appropriation | 3.15% | 12.30% | -12.72% | 4.33% | 18.82% | -7.72% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------|------------------|---------------------------|---------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 41.09 | - | 3,710,900 | 41.09 | - | 3,710,900 |
| 5.00 FY 2023 Total Appropriation | 41.09 | - | 3,710,900 | 41.09 | - | 3,710,900 |
| 7.00 FY 2023 Estimated Expenditures | 41.09 | 44,000 | 3,881,000 | 41.09 | 44,000 | 3,881,000 |
| 8.41 Removal of One-Time Expenditures | - | - | (218,900) | - | - | (218,900) |
| 9.00 FY 2024 Base | 41.09 | - | 3,492,000 | 41.09 | - | 3,492,000 |
| 10.11 Change in Health Benefit Costs | - | - | 51,800 | - | - | 51,800 |
| 10.12 Change in Variable Benefit Costs | - | - | 21,400 | - | - | 21,400 |
| 10.23 Contract Inflation Adjustments | - | - | 800 | - | - | 800 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 222,600 | - | - | 222,600 |
| 10.45 Risk Management Costs | - | - | (13,100) | - | - | (13,100) |
| 10.46 Controller's Fees | - | - | (200) | - | - | (200) |
| 10.47 Treasurer's Fees | - | - | 100 | - | - | 100 |
| 10.48 OITS Fees | - | - | 3,100 | - | - | 3,100 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 21,300 | - | - | 85,500 |
| 11.00 FY 2024 Total Maintenance | 41.09 | - | 3,799,800 | 41.09 | - | 3,864,000 |
| 12.01 Brand Inspector | 0.33 | - | 13,774 | 0.33 | - | 13,800 |
| 12.02 Group Personnel Increase | - | - | 18,600 | - | - | 26,500 |
| 12.03 Fuel Cost Increase | - | - | 54,700 | - | - | 54,700 |
| 12.04 Power Supply Maintenance | - | - | 600 | - | - | 600 |
| 12.61 Human Resource Consolidation | - | - | - | - | - | 27,400 |
| 13.00 FY 2024 Total | 41.42 | - | 3,887,474 | 41.42 | - | 3,987,000 |
| Amount Change From Original Appropriation | .33 | - | \$176,574 | .33 | - | \$276,100 |
| Percent Change From Original Appropriation | 0.80% | | 4.76% | 0.80% | | 7.44% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|-----------------|---------------------------|--------------|-----------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 3.00 | - | 437,800 | 3.00 | - | 437,800 |
| 5.00 FY 2023 Total Appropriation | 3.00 | - | 437,800 | 3.00 | - | 437,800 |
| 7.00 FY 2023 Estimated Expenditures | 3.00 | - | 437,800 | 3.00 | - | 437,800 |
| 9.00 FY 2024 Base | 3.00 | - | 437,800 | 3.00 | - | 437,800 |
| 10.11 Change in Health Benefit Costs | - | - | 2,500 | - | - | 2,500 |
| 10.12 Change in Variable Benefit Costs | - | - | (200) | - | - | (200) |
| 10.23 Contract Inflation Adjustments | - | - | 600 | - | - | 600 |
| 10.45 Risk Management Costs | - | - | (800) | - | - | (800) |
| 10.46 Controller's Fees | - | - | 900 | - | - | 900 |
| 10.48 OITS Fees | - | - | 1,700 | - | - | 1,700 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 1,300 | - | - | 5,600 |
| 11.00 FY 2024 Total Maintenance | 3.00 | - | 443,800 | 3.00 | - | 448,100 |
| 12.01 Lab Fees | - | - | 18,100 | - | - | 18,100 |
| 12.02 Power Supply Maintenance | - | - | 400 | - | - | 400 |
| 12.61 Human Resource Consolidation | - | - | - | - | - | 2,300 |
| 13.00 FY 2024 Total | 3.00 | - | 462,300 | 3.00 | - | 468,900 |
| Amount Change From Original Appropriation | - | - | \$24,500 | - | - | \$31,100 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 5.60% | 0.00% | 0.00% | 7.10% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|-------------------|--------------------|---------------------------|-------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 387.00 | 24,760,400 | 144,734,600 | 387.00 | 24,760,400 | 144,734,600 |
| 4.11 Legislative Reappropriation | - | - | 423,300 | - | - | 423,300 |
| 4.31 Electronic Data Management System | - | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 |
| 4.32 Waste Management and Remediation Federal Spending Authority Increase | - | - | 4,895,400 | - | - | 4,895,400 |
| 4.33 Central Treatment Plant Operations and Maintenance | - | - | 555,000 | - | - | 555,000 |
| 4.34 Air Program ARPA Grant | - | - | - | - | - | 195,900 |
| 4.61 Deficiency Warrants | - | 14,000 | 14,000 | - | 14,000 | 14,000 |
| 4.71 Cash Transfer Revenue Adjustment | - | (14,000) | (14,000) | - | (14,000) | (14,000) |
| 4.72 Cash Transfer Revenue Adjustment | - | - | - | - | (21,000,000) | (21,000,000) |
| 4.73 Cash Transfer Revenue Adjustment | - | - | - | - | (12,000,000) | (12,000,000) |
| 4.74 Cash Transfer Revenue Adjustment | - | - | - | - | (92,000,000) | (92,000,000) |
| 4.81 Drinking Water and Wastewater Projects | - | - | - | - | 92,000,000 | 115,000,000 |
| 4.82 Coeur d'Alene Basin Superfund Match | - | - | - | - | 21,000,000 | 21,000,000 |
| 4.83 Agriculture Best Management Practice Projects | - | - | - | - | 12,000,000 | 12,000,000 |
| 5.00 FY 2023 Total Appropriation | 387.00 | 27,760,400 | 153,608,300 | 387.00 | 27,760,400 | 176,804,200 |
| 7.00 FY 2023 Estimated Expenditures | 387.00 | 28,044,700 | 155,920,100 | 387.00 | 28,044,700 | 179,116,000 |
| 8.41 Removal of One-Time Expenditures | - | (3,000,000) | (3,206,000) | - | (3,000,000) | (3,206,000) |
| 8.42 Removal of One-Time Expenditures | - | - | (423,300) | - | - | (423,300) |
| 8.43 Removal of One-Time Expenditures | - | - | - | - | - | (23,000,000) |
| 8.44 Removal of One-Time Expenditures | - | - | - | - | - | (195,900) |
| 9.00 FY 2024 Base | 387.00 | 24,760,400 | 149,979,000 | 387.00 | 24,760,400 | 149,979,000 |
| 10.11 Change in Health Benefit Costs | - | 227,800 | 465,200 | - | 227,800 | 465,200 |
| 10.12 Change in Variable Benefit Costs | - | (78,800) | (152,400) | - | (78,800) | (160,400) |
| 10.19 Employee Benefits Fund Shift | - | 29,300 | - | - | 29,300 | - |
| 10.23 Contract Inflation Adjustments | - | 60,900 | 95,800 | - | 60,900 | 95,800 |
| 10.41 Attorney General Fees | - | (20,200) | (20,200) | - | (20,200) | (20,200) |
| 10.45 Risk Management Costs | - | (9,500) | (18,200) | - | (9,500) | (18,200) |
| 10.46 Controller's Fees | - | 8,900 | 16,900 | - | 8,900 | 16,900 |
| 10.47 Treasurer's Fees | - | 200 | 400 | - | 200 | 400 |
| 10.48 OITS Fees | - | 165,600 | 313,600 | - | 165,600 | 313,600 |
| 10.61 Salary Multiplier - Regular Employees | - | 151,900 | 308,300 | - | 606,500 | 1,232,400 |
| 10.69 CEC Fund Shift | - | 29,900 | - | - | 119,700 | - |
| 11.00 FY 2024 Total Maintenance | 387.00 | 25,326,400 | 150,988,400 | 387.00 | 25,870,800 | 151,904,500 |
| 12.01 Increased Pay for Engineers | - | 72,300 | 191,900 | - | 72,300 | 191,900 |
| 12.02 Wastewater Reuse Analyst 3 Position | 1.00 | 91,214 | 98,214 | 1.00 | 91,200 | 98,200 |
| 12.03 Seasonal Water Quality Testing | - | 148,600 | 148,600 | - | 148,600 | 148,600 |
| 12.04 Air Quality Analyst 3 Position | 1.00 | 98,365 | 98,365 | 1.00 | 98,400 | 98,400 |
| 12.05 Idaho Pollutant Discharge Elimination System Permit Writer | - | - | 98,214 | - | - | 98,200 |
| 12.06 Idaho Pollutant Discharge Elimination System Data Analyst | - | - | 98,214 | - | - | 98,200 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|---------------------|----------------------|---------------------------|---------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 12.07 Idaho Pollutant Discharge Elimination System E-Permitting System | - | - | 385,000 | - | - | 385,000 |
| 12.08 Water Federal Spending Authority Increase | - | - | 12,600,000 | - | - | 12,600,000 |
| 12.09 Idaho National Laboratory Oversight Federal Spending Authority Increase | - | - | 400,000 | - | - | 400,000 |
| 12.10 Environmental Remediation Cash Transfer | - | - | 1,500,000 | - | - | - |
| 12.61 Human Resource Consolidation | - | - | - | (6.00) | (91,500) | (102,400) |
| 12.75 Transfer of IT Support Services to the Office of Information Technology Services | (2.00) | 28,600 | 52,000 | (2.00) | 28,600 | 52,000 |
| 12.81 Cash Transfer Adjustments | - | - | (1,500,000) | - | - | - |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.93 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 387.00 | \$25,765,479 | \$165,158,907 | 381.00 | \$26,218,400 | \$165,972,600 |
| Amount Change From Original Appropriation | - | \$1,005,079 | \$20,424,307 | (6.00) | \$1,458,000 | \$21,238,000 |
| Percent Change From Original Appropriation | 0.00% | 4.06% | 14.11% | -1.55% | 5.89% | 14.67% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|----------------------|---------------------------|--------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 553.00 | - | 135,394,700 | 553.00 | - | 135,394,700 |
| 5.00 FY 2023 Total Appropriation | 553.00 | - | 135,394,700 | 553.00 | - | 135,394,700 |
| 7.00 FY 2023 Estimated Expenditures | 553.00 | - | 145,940,900 | 553.00 | - | 145,940,900 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.12 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (7,891,100) | - | - | (7,891,100) |
| 9.00 FY 2024 Base | 553.00 | - | 127,503,600 | 553.00 | - | 127,503,600 |
| 10.11 Change in Health Benefit Costs | - | - | 839,200 | - | - | 839,200 |
| 10.12 Change in Variable Benefit Costs | - | - | 476,600 | - | - | 476,600 |
| 10.19 Employee Benefits Fund Shift | - | - | - | - | - | - |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 1,230,000 | - | - | 1,230,000 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 3,995,900 | - | - | 3,995,900 |
| 10.41 Attorney General Fees | - | - | (26,700) | - | - | (26,700) |
| 10.45 Risk Management Costs | - | - | (74,100) | - | - | (74,100) |
| 10.46 Controller's Fees | - | - | (14,300) | - | - | (14,300) |
| 10.48 OITS Fees | - | - | 246,400 | - | - | 246,400 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 452,200 | - | - | 1,809,400 |
| 10.62 Salary Multiplier - Group and Temporary | - | - | 82,000 | - | - | - |
| 10.68 Other CEC Adjustments | - | - | - | - | - | 564,100 |
| 10.69 CEC Fund Shift | - | - | - | - | - | - |
| 11.00 FY 2024 Total Maintenance | 553.00 | - | 134,710,800 | 553.00 | - | 136,550,100 |
| 12.01 Group Position Salary Inflation and On-Call Cost | - | - | 1,738,400 | - | - | 1,738,400 |
| 12.02 Chronic Wasting Disease Monitoring and Surveillance | - | - | 598,500 | - | - | 598,500 |
| 12.03 Salmon and Steelhead Habitat Restoration | - | - | 5,534,100 | - | - | 5,534,100 |
| 12.04 Hayspur Hatchery Residence | - | - | 500,000 | - | - | 500,000 |
| 12.05 US Forest Service Good Neighbor Authority | - | - | 500,000 | - | - | 500,000 |
| 12.06 Bighorn Sheep Management | - | - | 261,000 | - | - | 261,000 |
| 12.07 Albeni Falls Mitigation | - | - | 4,322,600 | - | - | 4,322,600 |
| 12.61 Human Resource Consolidation | - | - | - | (6.00) | - | 60,100 |
| 13.00 FY 2024 Total | 553.00 | - | \$148,165,400 | 547.00 | - | \$150,064,800 |
| Amount Change From Original Appropriation | - | - | \$12,770,700 | (6.00) | - | \$14,670,100 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 9.43% | -1.08% | 0.00% | 10.84% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 349.45 | 8,881,800 | 81,350,000 | 349.45 | 8,881,800 | 81,350,000 |
| 4.31 Establish Cottonwood District - Equipment | - | 340,400 | 340,400 | - | 340,400 | 340,400 |
| 4.32 Fire Equipment | - | 831,000 | 831,000 | - | 831,000 | 831,000 |
| 4.33 Seasonal Housing Facilities | - | 600,000 | 600,000 | - | 2,000,000 | 2,000,000 |
| 4.34 American Recovery Act Fund Correction | - | - | - | - | - | - |
| 5.00 FY 2023 Total Appropriation | 349.45 | 10,653,200 | 83,121,400 | 349.45 | 12,053,200 | 84,521,400 |
| 7.00 FY 2023 Estimated Expenditures | 349.45 | 10,686,000 | 84,273,800 | 349.45 | 12,086,000 | 85,673,800 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.32 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (1,850,500) | (5,197,900) | - | (3,250,500) | (6,597,900) |
| 9.00 FY 2024 Base | 349.45 | 8,802,700 | 77,923,500 | 349.45 | 8,802,700 | 77,923,500 |
| 10.11 Change in Health Benefit Costs | - | 79,074 | 448,745 | - | 75,300 | 438,800 |
| 10.12 Change in Variable Benefit Costs | - | 17,281 | 36,547 | - | 17,800 | 35,900 |
| 10.23 Contract Inflation Adjustments | - | 1,600 | 9,200 | - | 1,600 | 9,200 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 145,300 | 2,058,600 | - | 145,300 | 2,058,600 |
| 10.41 Attorney General Fees | - | (3,800) | (17,100) | - | (3,800) | (17,100) |
| 10.45 Risk Management Costs | - | (6,500) | (36,900) | - | (6,500) | (36,900) |
| 10.46 Controller's Fees | - | (300) | (2,300) | - | (300) | (2,300) |
| 10.47 Treasurer's Fees | - | 100 | 800 | - | 100 | 800 |
| 10.48 OITS Fees | - | - | 26,000 | - | - | 26,000 |
| 10.61 Salary Multiplier - Regular Employees | - | 44,236 | 264,385 | - | 176,000 | 1,048,200 |
| 11.00 FY 2024 Total Maintenance | 349.45 | 9,079,691 | 80,711,477 | 349.45 | 9,208,200 | 81,484,700 |
| 12.01 Establish Cottonwood District - Staffing | 5.82 | 700,292 | 700,292 | 5.82 | 700,300 | 700,300 |
| 12.02 Strategically Located Engines - Staffing | - | 275,000 | 275,000 | - | 275,000 | 275,000 |
| 12.03 Fire Zone Manager - South | 1.00 | 51,599 | 103,098 | 1.00 | 51,600 | 103,100 |
| 12.04 Forest Management Projects Spending Authority | - | - | 2,500,000 | - | - | 2,500,000 |
| 12.05 Good Neighbor Authority Forester Position | 1.00 | - | 127,596 | 1.00 | - | 127,600 |
| 12.06 Good Neighbor Authority Equipment | - | - | 72,000 | - | - | 72,000 |
| 12.07 Forest Practices Act Lands Resource Supervisor Position | 1.00 | 75,450 | 150,900 | 1.00 | 75,500 | 151,000 |
| 12.08 Commercial Building Repairs | - | - | 500,000 | - | - | 500,000 |
| 12.09 Scaling Program Vehicles | - | - | 96,000 | - | - | 96,000 |
| 12.61 Human Resource Consolidation | - | - | - | (4.00) | 38,900 | 11,400 |
| 12.62 Forest Legacy Staff | - | - | - | 1.00 | - | 115,000 |
| 12.63 Fire Suppression Deficiency Fund | - | - | - | - | 68,715,900 | 68,715,900 |
| 12.81 Cash Transfer Revenue Adjustment | - | - | - | - | (68,715,900) | (68,715,900) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 358.27 | \$10,182,032 | \$85,236,363 | 355.27 | \$10,349,500 | \$86,136,100 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------|-------------|---------------------------|-------------|-------------|
| | FTP | General | Total | FTP | General | Total |
| Amount Change From Original Appropriation | 8.82 | \$1,300,232 | \$3,886,363 | 5.82 | \$1,467,700 | \$4,786,100 |
| Percent Change From Original Appropriation | 2.52% | 14.64% | 4.78% | 1.67% | 16.52% | 5.88% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|------------------|---------------------------|--------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 4.00 | - | 833,500 | 4.00 | - | 833,500 |
| 5.00 FY 2023 Total Appropriation | 4.00 | - | 833,500 | 4.00 | - | 833,500 |
| 7.00 FY 2023 Estimated Expenditures | 4.00 | - | 833,500 | 4.00 | - | 833,500 |
| 8.41 Removal of One-Time Expenditures | - | - | (2,000) | - | - | (2,000) |
| 9.00 FY 2024 Base | 4.00 | - | 831,500 | 4.00 | - | 831,500 |
| 10.11 Change in Health Benefit Costs | - | - | 5,000 | - | - | 5,000 |
| 10.12 Change in Variable Benefit Costs | - | - | (3,756) | - | - | (3,800) |
| 10.23 Contract Inflation Adjustments | - | - | 12,000 | - | - | 12,000 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 3,500 | - | - | 3,500 |
| 10.41 Attorney General Fees | - | - | 500 | - | - | 500 |
| 10.45 Risk Management Costs | - | - | 800 | - | - | 800 |
| 10.46 Controller's Fees | - | - | (500) | - | - | (500) |
| 10.48 OITS Fees | - | - | 5,700 | - | - | 5,700 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 5,668 | - | - | 22,700 |
| 11.00 FY 2024 Total Maintenance | 4.00 | - | 860,412 | 4.00 | - | 877,400 |
| 12.61 Human Resource Consolidation | - | - | - | - | - | 5,700 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 4.00 | - | \$860,412 | 4.00 | - | \$883,100 |
| Amount Change From Original Appropriation | - | - | \$26,912 | - | - | \$49,600 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 3.23% | 0.00% | 0.00% | 5.95% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|-------------------|---------------------------|------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 170.97 | 3,730,600 | 76,911,800 | 170.97 | 3,730,600 | 76,911,800 |
| 4.11 Legislative Reappropriation | - | 419,200 | 14,143,000 | - | 419,200 | 14,143,000 |
| 4.31 Trail of the Coeur d'Alene's Maintenance Shop | - | 900,000 | 900,000 | - | 900,000 | 900,000 |
| 4.71 Cash Transfer Revenue Adjustment | - | - | - | - | (100,000,000) | (100,000,000) |
| 4.81 Outdoor Recreation Capacity and Deferred Maintenance | - | - | - | - | 100,000,000 | 200,000,000 |
| 5.00 FY 2023 Total Appropriation | 170.97 | 5,049,800 | 91,954,800 | 170.97 | 5,049,800 | 191,954,800 |
| 7.00 FY 2023 Estimated Expenditures | 170.97 | 5,049,800 | 99,021,600 | 170.97 | 5,049,800 | 199,021,600 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (1,319,200) | (40,418,700) | - | (1,319,200) | (140,418,700) |
| 9.00 FY 2024 Base | 170.97 | 3,730,600 | 51,536,100 | 170.97 | 3,730,600 | 51,536,100 |
| 10.11 Change in Health Benefit Costs | - | 44,300 | 215,200 | - | 44,300 | 215,200 |
| 10.12 Change in Variable Benefit Costs | - | 2,600 | 12,900 | - | 2,600 | 12,900 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 1,459,000 | - | - | 1,459,000 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 784,000 | - | - | 784,000 |
| 10.34 Repair, Replacement, or Alteration Costs | - | - | 100,000 | - | - | 100,000 |
| 10.35 Repair, Replacement, or Alteration Costs | - | - | 125,000 | - | - | 125,000 |
| 10.36 Repair, Replacement, or Alteration Costs | - | - | 565,000 | - | - | 565,000 |
| 10.37 Repair, Replacement, or Alteration Costs | - | - | 1,935,000 | - | - | 1,935,000 |
| 10.41 Attorney General Fees | - | 8,600 | 10,300 | - | 8,600 | 10,300 |
| 10.45 Risk Management Costs | - | (11,300) | (13,500) | - | (11,300) | (13,500) |
| 10.46 Controller's Fees | - | 400 | 400 | - | 400 | 400 |
| 10.47 Treasurer's Fees | - | 200 | 200 | - | 200 | 200 |
| 10.48 OITS Fees | - | - | 190,500 | - | - | 190,500 |
| 10.61 Salary Multiplier - Regular Employees | - | 22,800 | 110,900 | - | 91,200 | 443,900 |
| 11.00 FY 2024 Total Maintenance | 170.97 | 3,798,200 | 57,031,000 | 170.97 | 3,866,600 | 57,364,000 |
| 12.01 Park Operations Positions | 10.00 | - | 649,616 | 10.00 | - | 649,600 |
| 12.02 Operating Expense Spending Authority | - | - | 485,000 | - | - | 485,000 |
| 12.03 Seasonal Positions Personnel Costs | - | - | 150,000 | - | - | 150,000 |
| 12.04 Motorized Trails Program Positions | 2.00 | - | 379,236 | 2.00 | - | 379,200 |
| 12.05 Part-Time to Full-Time Positions | 0.83 | - | 58,600 | 0.83 | - | 58,600 |
| 12.06 Responsible Off-Highway Vehicle Media Campaign | - | - | 100,000 | - | - | 100,000 |
| 12.07 Utility Type Vehicle for Motorized Trails Program | - | - | 25,000 | - | - | 25,000 |
| 12.08 McCroskey Group Shelter and Facilities | - | - | 375,000 | - | - | 375,000 |
| 12.09 Priest Lake Lionhead Entrance Station | - | - | 880,000 | - | - | 880,000 |
| 12.10 Trustee & Benefits Spending Authority | - | - | 2,200,000 | - | - | 2,200,000 |
| 12.11 East Region Maintenance Crew | 2.00 | - | 1,185,445 | 2.00 | - | 1,185,400 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------|---------------|---------------------------|-------------|---------------|
| | FTP | General | Total | FTP | General | Total |
| 12.51 American Rescue Plan Act State Local Fiscal Recovery Funds | - | - | 5,000,000 | - | - | 5,000,000 |
| 12.61 Human Resource Consolidation | - | - | - | (2.00) | 32,800 | (25,500) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 185.80 | \$3,798,200 | \$68,518,897 | 183.80 | \$3,899,400 | \$68,826,300 |
| Amount Change From Original Appropriation | 14.83 | \$67,600 | \$(8,392,903) | 12.83 | \$168,800 | \$(8,085,500) |
| Percent Change From Original Appropriation | 8.67% | 1.81% | -10.91% | 7.50% | 4.52% | -10.51% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|-----------------------|---------------------------|---------------------|-----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 168.00 | 22,521,200 | 129,984,300 | 168.00 | 22,521,200 | 129,984,300 |
| 4.71 Cash Transfer Revenue Adjustment | - | - | - | - | (150,000,000) | (150,000,000) |
| 4.81 Water Sustainability and Aging Water Infrastructure Projects | - | - | - | - | 150,000,000 | 150,000,000 |
| 5.00 FY 2023 Total Appropriation | 168.00 | 22,521,200 | 129,984,300 | 168.00 | 22,521,200 | 129,984,300 |
| 7.00 FY 2023 Estimated Expenditures | 168.00 | 22,626,000 | 130,089,100 | 168.00 | 22,626,000 | 130,089,100 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (135,000) | (50,171,000) | - | (135,000) | (50,171,000) |
| 9.00 FY 2024 Base | 168.00 | 22,386,200 | 79,813,300 | 168.00 | 22,386,200 | 79,813,300 |
| 10.11 Change in Health Benefit Costs | - | 149,200 | 207,500 | - | 149,200 | 207,500 |
| 10.12 Change in Variable Benefit Costs | - | (55,000) | (75,700) | - | (55,000) | (75,700) |
| 10.21 General Inflation Adjustments | - | 105,400 | 160,800 | - | 105,400 | 160,800 |
| 10.23 Contract Inflation Adjustments | - | 67,000 | 67,000 | - | 67,000 | 67,000 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 286,500 | 295,500 | - | 286,500 | 295,500 |
| 10.41 Attorney General Fees | - | 53,200 | 53,200 | - | 53,200 | 53,200 |
| 10.45 Risk Management Costs | - | (31,100) | (40,900) | - | (31,100) | (40,900) |
| 10.46 Controller's Fees | - | (1,700) | (2,100) | - | (1,700) | (2,100) |
| 10.47 Treasurer's Fees | - | - | 300 | - | - | 300 |
| 10.48 OITS Fees | - | 138,200 | 170,700 | - | 138,200 | 170,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 97,700 | 134,600 | - | 390,500 | 537,600 |
| 11.00 FY 2024 Total Maintenance | 168.00 | 23,195,600 | 80,784,200 | 168.00 | 23,488,400 | 81,187,200 |
| 12.01 Aquifer Planning and Management Fund Cash Transfer | - | - | 716,000 | - | - | 716,000 |
| 12.02 Bear River Basin Adjudication | 3.00 | 332,500 | 332,500 | 3.00 | 332,500 | 332,500 |
| 12.61 Human Resource Consolidation | - | - | - | (1.00) | 142,800 | (22,300) |
| 12.81 Cash Transfer Adjustments | - | - | (716,000) | - | - | (716,000) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 171.00 | \$23,528,100 | \$81,116,700 | 170.00 | \$23,963,700 | \$81,497,400 |
| Amount Change From Original Appropriation | 3.00 | \$1,006,900 | \$(48,867,600) | 2.00 | \$1,442,500 | \$(48,486,900) |
| Percent Change From Original Appropriation | 1.79% | 4.47% | -37.60% | 1.19% | 6.41% | -37.30% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 225.00 | 12,527,100 | 50,131,000 | 225.00 | 12,527,100 | 50,131,000 |
| 4.11 Legislative Reappropriation | - | 600,000 | 600,000 | - | 600,000 | 600,000 |
| 4.61 Deficiency Warrants | - | 450,100 | 450,100 | - | 450,100 | 450,100 |
| 4.71 Cash Transfer Revenue Adjustment | - | (450,100) | (450,100) | - | (450,100) | (450,100) |
| 5.00 FY 2023 Total Appropriation | 225.00 | 13,127,100 | 50,731,000 | 225.00 | 13,127,100 | 50,731,000 |
| 7.00 FY 2023 Estimated Expenditures | 225.00 | 13,496,800 | 51,550,900 | 225.00 | 13,496,800 | 51,550,900 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (1,413,400) | - | - | (1,413,400) |
| 8.42 Removal of One-Time Expenditures | - | (600,000) | (600,000) | - | (600,000) | (600,000) |
| 9.00 FY 2024 Base | 225.00 | 12,527,100 | 48,717,600 | 225.00 | 12,527,100 | 48,717,600 |
| 10.11 Change in Health Benefit Costs | - | 86,100 | 272,300 | - | 84,200 | 276,300 |
| 10.12 Change in Variable Benefit Costs | - | (16,900) | (50,900) | - | (16,800) | (51,500) |
| 10.23 Contract Inflation Adjustments | - | 200 | 1,100 | - | 200 | 1,100 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 70,000 | 947,000 | - | 70,000 | 947,000 |
| 10.41 Attorney General Fees | - | (200) | (4,400) | - | (200) | (4,400) |
| 10.45 Risk Management Costs | - | (800) | (35,600) | - | (800) | (35,600) |
| 10.46 Controller's Fees | - | - | (2,600) | - | - | (2,600) |
| 10.47 Treasurer's Fees | - | 200 | 200 | - | 200 | 200 |
| 10.48 OITS Fees | - | 157,300 | 198,900 | - | 157,300 | 198,900 |
| 10.61 Salary Multiplier - Regular Employees | - | 51,800 | 155,100 | - | 207,800 | 631,300 |
| 11.00 FY 2024 Total Maintenance | 225.00 | 12,874,800 | 50,198,700 | 225.00 | 13,029,000 | 50,678,300 |
| 12.01 Invasive Species Positions | 5.00 | - | 163,000 | 5.00 | - | 163,000 |
| 12.02 General Fund Support for Weights and Measures | - | 80,000 | 80,000 | - | 80,000 | 80,000 |
| 12.03 Diagnostic Lab and Traceability Program Spending Authority | - | - | 150,000 | - | - | 150,000 |
| 12.04 Fresh Fruit and Vegetable Nonclassified Salary and Benefits | - | - | 158,900 | - | - | 264,800 |
| 12.61 Human Resource Consolidation | - | - | - | (5.00) | (23,000) | (203,700) |
| 13.00 FY 2024 Total | 230.00 | \$12,954,800 | \$50,750,600 | 225.00 | \$13,086,000 | \$51,132,400 |
| Amount Change From Original Appropriation | 5.00 | \$427,700 | \$619,600 | - | \$558,900 | \$1,001,400 |
| Percent Change From Original Appropriation | 2.22% | 3.41% | 1.24% | 0.00% | 4.46% | 2.00% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 18.75 | 3,370,200 | 5,485,400 | 18.75 | 3,370,200 | 5,485,400 |
| 4.11 Legislative Reappropriation | - | 5,000,000 | 5,000,000 | - | 5,000,000 | 5,000,000 |
| 5.00 FY 2023 Total Appropriation | 18.75 | 8,370,200 | 10,485,400 | 18.75 | 8,370,200 | 10,485,400 |
| 7.00 FY 2023 Estimated Expenditures | 18.75 | 8,381,100 | 10,496,300 | 18.75 | 8,381,100 | 10,496,300 |
| 8.41 Removal of One-Time Expenditures | - | - | (9,600) | - | - | (9,600) |
| 8.42 Removal of One-Time Expenditures | - | (5,000,000) | (5,000,000) | - | (5,000,000) | (5,000,000) |
| 8.51 Base Reductions | - | - | - | - | (264,000) | (264,000) |
| 9.00 FY 2024 Base | 18.75 | 3,370,200 | 5,475,800 | 18.75 | 3,106,200 | 5,211,800 |
| 10.11 Change in Health Benefit Costs | - | 19,400 | 22,200 | - | 19,400 | 22,200 |
| 10.12 Change in Variable Benefit Costs | - | (6,000) | (6,800) | - | (6,000) | (6,800) |
| 10.21 General Inflation Adjustments | - | 40,500 | 40,500 | - | 14,500 | 14,500 |
| 10.23 Contract Inflation Adjustments | - | - | - | - | 9,300 | 10,700 |
| 10.33 Repair, Replacement, or Alteration Costs | - | 27,500 | 27,500 | - | 31,700 | 33,100 |
| 10.41 Attorney General Fees | - | (2,100) | (4,200) | - | (2,100) | (4,200) |
| 10.45 Risk Management Costs | - | (1,400) | (2,800) | - | (1,400) | (2,800) |
| 10.46 Controller's Fees | - | (100) | (100) | - | (100) | (100) |
| 10.48 OITS Fees | - | 8,700 | 12,400 | - | 8,700 | 12,400 |
| 10.61 Salary Multiplier - Regular Employees | - | 11,800 | 13,400 | - | 47,200 | 53,800 |
| 11.00 FY 2024 Total Maintenance | 18.75 | 3,468,500 | 5,577,900 | 18.75 | 3,227,400 | 5,344,600 |
| 12.01 Commissioners' Honorarium | - | 4,200 | 4,200 | - | 13,900 | 13,900 |
| 12.61 Human Resource Consolidation | - | - | - | - | 14,700 | 16,700 |
| 13.00 FY 2024 Total | 18.75 | \$3,472,700 | \$5,582,100 | 18.75 | \$3,256,000 | \$5,375,200 |
| Amount Change From Original Appropriation | - | \$102,500 | \$96,700 | - | \$(114,200) | \$(110,200) |
| Percent Change From Original Appropriation | 0.00% | 3.04% | 1.76% | 0.00% | -3.39% | -2.01% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|----------------------|---------------------------|--------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 44.00 | 6,408,300 | 100,643,000 | 44.00 | 6,408,300 | 100,643,000 |
| 4.11 Legislative Reappropriation | - | - | 34,990,000 | - | - | 34,990,000 |
| 4.31 ARPA Broadband Projects and Infrastructure | - | - | 124,100,000 | - | - | 124,100,000 |
| 4.81 Women's Business Center Grants | - | - | - | - | 2,000,000 | 2,000,000 |
| 5.00 FY 2023 Total Appropriation | 44.00 | 6,408,300 | 259,733,000 | 44.00 | 8,408,300 | 261,733,000 |
| 7.00 FY 2023 Estimated Expenditures | 44.00 | 9,486,000 | 262,810,700 | 44.00 | 11,486,000 | 264,810,700 |
| 8.11 FTP or Fund Adjustments | - | (48,500) | - | - | (48,500) | - |
| 8.41 Removal of One-Time Expenditures | - | - | (161,090,000) | - | (2,000,000) | (163,090,000) |
| 9.00 FY 2024 Base | 44.00 | 6,359,800 | 98,643,000 | 44.00 | 6,359,800 | 98,643,000 |
| 10.11 Change in Health Benefit Costs | - | 36,300 | 55,000 | - | 36,300 | 55,000 |
| 10.12 Change in Variable Benefit Costs | - | (17,200) | (26,500) | - | (17,200) | (26,500) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 4,200 | 6,000 | - | 4,200 | 6,000 |
| 10.41 Attorney General Fees | - | (33,800) | (48,400) | - | (33,800) | (48,400) |
| 10.45 Risk Management Costs | - | (4,100) | (5,900) | - | (4,100) | (5,900) |
| 10.46 Controller's Fees | - | (100) | (200) | - | (100) | (200) |
| 10.47 Treasurer's Fees | - | 100 | 100 | - | 100 | 100 |
| 10.48 OITS Fees | - | 19,400 | 27,800 | - | 19,400 | 27,800 |
| 10.61 Salary Multiplier - Regular Employees | - | 25,300 | 36,300 | - | 101,100 | 145,100 |
| 11.00 FY 2024 Total Maintenance | 44.00 | 6,389,900 | 98,687,200 | 44.00 | 6,465,700 | 98,796,000 |
| 12.01 Idaho Travel and Convention Spending Authority Increase | - | - | 5,225,800 | - | - | 5,225,800 |
| 12.02 Operations Funding Increase | - | 190,000 | 190,000 | - | 190,000 | 190,000 |
| 12.47 IJJA Broadband Projects and Infrastructure | 2.00 | - | 100,000,000 | 2.00 | - | 100,000,000 |
| 12.51 ARPA Broadband Projects and Infrastructure Support | 2.00 | - | 300,036 | 2.00 | - | 300,000 |
| 12.61 Human Resource Consolidation | - | - | - | - | 27,700 | 46,800 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.93 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.94 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 48.00 | \$6,579,900 | \$204,403,036 | 48.00 | \$6,683,400 | \$204,558,600 |
| Amount Change From Original Appropriation | 4.00 | \$171,600 | \$103,760,036 | 4.00 | \$275,100 | \$103,915,600 |
| Percent Change From Original Appropriation | 9.09% | 2.68% | 103.10% | 9.09% | 4.29% | 103.25% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|----------------------|---------------------------|------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 707.58 | 567,300 | 100,840,400 | 707.58 | 567,300 | 100,840,400 |
| 4.31 Luma Transition Appropriation Alignment | - | - | - | - | - | - |
| 5.00 FY 2023 Total Appropriation | 707.58 | 567,300 | 100,840,400 | 707.58 | 567,300 | 100,840,400 |
| 7.00 FY 2023 Estimated Expenditures | 707.58 | 567,300 | 100,840,400 | 707.58 | 567,300 | 100,840,400 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | - | - | - | - |
| 8.51 Base Reductions | - | (115,000) | (6,315,000) | - | (115,000) | (6,315,000) |
| 8.61 Base Additions / Restorations | - | 115,000 | 6,315,000 | - | 115,000 | 6,315,000 |
| 9.00 FY 2024 Base | 707.58 | 567,300 | 100,840,400 | 707.58 | 567,300 | 100,840,400 |
| 10.11 Change in Health Benefit Costs | - | 5,500 | 699,600 | - | 5,500 | 699,600 |
| 10.12 Change in Variable Benefit Costs | - | (2,100) | (210,900) | - | (2,100) | (210,900) |
| 10.41 Attorney General Fees | - | 800 | 67,800 | - | 800 | 67,800 |
| 10.45 Risk Management Costs | - | (600) | (48,100) | - | (600) | (48,100) |
| 10.46 Controller's Fees | - | 100 | 9,300 | - | 100 | 9,300 |
| 10.47 Treasurer's Fees | - | - | 2,700 | - | - | 2,700 |
| 10.48 OITS Fees | - | 1,100 | 116,800 | - | 1,100 | 116,800 |
| 10.61 Salary Multiplier - Regular Employees | - | 3,700 | 386,200 | - | 15,000 | 1,544,500 |
| 10.62 Salary Multiplier - Group and Temporary | - | - | 500 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 707.58 | 575,800 | 101,864,300 | 707.58 | 587,100 | 103,022,100 |
| 12.01 Offset of Reduced Federal Funds | - | - | 4,047,900 | - | - | 4,047,900 |
| 12.61 Human Resource Consolidation | - | - | - | (5.00) | 4,700 | (55,500) |
| 12.76 Information Technology Modernization Initiative | (17.00) | 1,300 | 130,300 | - | - | - |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 690.58 | \$577,100 | \$106,042,500 | 702.58 | \$591,800 | \$107,014,500 |
| Amount Change From Original Appropriation | (17.00) | \$9,800 | \$5,202,100 | (5.00) | \$24,500 | \$6,174,100 |
| Percent Change From Original Appropriation | -2.40% | 1.73% | 5.16% | -0.71% | 4.32% | 6.12% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|---------------------|---------------------------|--------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 70.00 | - | 10,059,400 | 70.00 | - | 10,059,400 |
| 5.00 FY 2023 Total Appropriation | 70.00 | - | 10,059,400 | 70.00 | - | 10,059,400 |
| 7.00 FY 2023 Estimated Expenditures | 70.00 | - | 10,059,400 | 70.00 | - | 10,059,400 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (69,900) | - | - | (69,900) |
| 9.00 FY 2024 Base | 70.00 | - | 9,989,500 | 70.00 | - | 9,989,500 |
| 10.11 Change in Health Benefit Costs | - | - | 87,500 | - | - | 87,500 |
| 10.12 Change in Variable Benefit Costs | - | - | (39,500) | - | - | (39,500) |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 33,600 | - | - | 33,600 |
| 10.41 Attorney General Fees | - | - | 30,900 | - | - | 30,900 |
| 10.45 Risk Management Costs | - | - | (4,200) | - | - | (4,200) |
| 10.46 Controller's Fees | - | - | 700 | - | - | 700 |
| 10.48 OITS Fees | - | - | 57,700 | - | - | 57,700 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 65,800 | - | - | 263,000 |
| 11.00 FY 2024 Total Maintenance | 70.00 | - | 10,222,000 | 70.00 | - | 10,419,200 |
| 12.01 Mortgage Examiner | 1.00 | - | 112,757 | 1.00 | - | 112,800 |
| 12.02 Program Specialist | 1.00 | - | 92,625 | 1.00 | - | 92,600 |
| 12.03 Securities Technician | 1.00 | - | 73,470 | 1.00 | - | 73,500 |
| 12.04 Investigation Management Software | - | - | 79,000 | - | - | 79,000 |
| 12.05 Information Technology Examiner | 1.00 | - | 150,568 | - | - | - |
| 12.61 Human Resource Consolidation | - | - | - | (1.00) | - | (3,900) |
| 13.00 FY 2024 Total | 74.00 | - | \$10,730,420 | 72.00 | - | \$10,773,200 |
| Amount Change From Original Appropriation | 4.00 | - | \$671,020 | 2.00 | - | \$713,800 |
| Percent Change From Original Appropriation | 5.71% | 0.00% | 6.67% | 2.86% | 0.00% | 7.10% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|---------------------|---------------------------|--------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 71.50 | - | 10,341,900 | 71.50 | - | 10,341,900 |
| 5.00 FY 2023 Total Appropriation | 71.50 | - | 10,341,900 | 71.50 | - | 10,341,900 |
| 7.00 FY 2023 Estimated Expenditures | 71.50 | - | 10,415,300 | 71.50 | - | 10,415,300 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (54,000) | - | - | (54,000) |
| 9.00 FY 2024 Base | 71.50 | - | 10,287,900 | 71.50 | - | 10,287,900 |
| 10.11 Change in Health Benefit Costs | - | - | 89,750 | - | - | 89,800 |
| 10.12 Change in Variable Benefit Costs | - | - | (22,680) | - | - | (22,900) |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 193,200 | - | - | 79,800 |
| 10.41 Attorney General Fees | - | - | (105,200) | - | - | (105,200) |
| 10.45 Risk Management Costs | - | - | (10,600) | - | - | (10,600) |
| 10.46 Controller's Fees | - | - | 300 | - | - | 300 |
| 10.48 OITS Fees | - | - | 67,700 | - | - | 67,700 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 51,224 | - | - | 207,800 |
| 10.68 Other CEC Adjustments | - | - | - | - | - | 34,200 |
| 11.00 FY 2024 Total Maintenance | 71.50 | - | 10,551,594 | 71.50 | - | 10,628,800 |
| 12.61 Human Resource Consolidation | - | - | - | (1.00) | - | (33,700) |
| 13.00 FY 2024 Total | 71.50 | - | \$10,551,594 | 70.50 | - | \$10,595,100 |
| Amount Change From Original Appropriation | - | - | \$209,694 | (1.00) | - | \$253,200 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 2.03% | -1.40% | 0.00% | 2.45% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|-----------------|---------|----------------------|---------------------------|---------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 1,648.00 | - | 1,352,337,800 | 1,648.00 | - | 1,352,337,800 |
| 4.11 Legislative Reappropriation | - | - | 265,214,400 | - | - | 265,214,400 |
| 4.31 Increased Operational Costs | - | - | 11,520,700 | - | - | 11,520,700 |
| 4.32 Jet Fuel Inflation | - | - | 50,000 | - | - | 50,000 |
| 4.33 Local Bridge Appropriation Adjustment | - | - | - | - | - | - |
| 4.34 Port of Lewiston Adjustment | - | - | 10,000,000 | - | - | 10,000,000 |
| 4.71 Cash Transfer Revenue Adjustment | - | - | - | - | (100,000,000) | (100,000,000) |
| 4.72 Cash Transfer Revenue Adjustment | - | - | - | - | (210,000,000) | (210,000,000) |
| 4.73 Cash Transfer Revenue Adjustment | - | - | - | - | (35,000,000) | (35,000,000) |
| 4.81 Local Bridge Maintenance | - | - | - | - | 200,000,000 | 400,000,000 |
| 4.82 Pedestrian and Safety Projects | - | - | - | - | 10,000,000 | 20,000,000 |
| 4.83 Airport Improvements | - | - | - | - | 35,000,000 | 70,000,000 |
| 4.84 Local Transportation Projects Grant Program | - | - | - | - | 100,000,000 | 200,000,000 |
| 5.00 FY 2023 Total Appropriation | 1,648.00 | - | 1,639,122,900 | 1,648.00 | - | 1,984,122,900 |
| 7.00 FY 2023 Estimated Expenditures | 1,648.00 | - | 1,685,607,700 | 1,648.00 | - | 2,030,607,700 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (869,296,100) | - | - | (869,296,100) |
| 8.42 Removal of One-Time Expenditures | - | - | (10,000,000) | - | - | (10,000,000) |
| 8.43 Removal of One-Time Expenditures | - | - | - | - | - | (310,000,000) |
| 8.44 Removal of One-Time Expenditures | - | - | - | - | - | (35,000,000) |
| 9.00 FY 2024 Base | 1,648.00 | - | 759,826,800 | 1,648.00 | - | 759,826,800 |
| 10.11 Change in Health Benefit Costs | - | - | 2,061,600 | - | - | 2,062,900 |
| 10.12 Change in Variable Benefit Costs | - | - | (470,000) | - | - | (470,200) |
| 10.23 Contract Inflation Adjustments | - | - | 150,400 | - | - | 150,400 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 3,076,000 | - | - | 3,076,000 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 4,628,600 | - | - | 4,628,600 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 40,837,300 | - | - | 40,837,300 |
| 10.41 Attorney General Fees | - | - | 10,300 | - | - | 10,300 |
| 10.45 Risk Management Costs | - | - | (430,700) | - | - | (430,700) |
| 10.46 Controller's Fees | - | - | (1,400) | - | - | (1,400) |
| 10.47 Treasurer's Fees | - | - | 2,300 | - | - | 2,300 |
| 10.48 OITS Fees | - | - | 376,100 | - | - | 376,100 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 1,237,200 | - | - | 4,951,700 |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|-----------------|---------------|------------------------|---------------------------|---------------|------------------------|
| | FTP | General | Total | FTP | General | Total |
| 10.62 Salary Multiplier - Group and Temporary | - | - | 20,100 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 1,648.00 | - | 811,324,600 | 1,648.00 | - | 815,020,100 |
| 12.01 Roads and Bridge Maintenance | - | 206,000,000 | 330,342,000 | - | 206,000,000 | 330,342,000 |
| 12.02 Contract Construction Spending Authority Alignment | - | - | 128,054,800 | - | - | 128,054,800 |
| 12.03 Chinden Campus Building 8 Lease | - | - | 999,100 | - | - | 999,100 |
| 12.04 Administrative Facilities Projects | - | - | 25,713,000 | - | - | 25,713,000 |
| 12.05 General Facilities Projects | - | - | 15,500,000 | - | - | 15,500,000 |
| 12.06 Increase in Federal Fund Spending Authority | - | - | 14,803,900 | - | - | 14,803,900 |
| 12.07 New Equipment Statewide | - | - | 7,990,300 | - | - | 7,990,300 |
| 12.08 Luma Development | - | - | 2,028,000 | - | - | 2,028,000 |
| 12.09 Construction Planning Software Support | - | - | 500,000 | - | - | 500,000 |
| 12.10 Project Materials Software | - | - | 5,554,500 | - | - | 5,554,500 |
| 12.11 GIS Software Licenses | - | - | 400,000 | - | - | 400,000 |
| 12.12 Idaho Airport Aid Program and Airport Network Coordinator | - | - | 280,000 | - | - | 280,000 |
| 12.13 Aeronautics Equipment | - | - | 40,500 | - | - | 40,500 |
| 12.14 Modules and Security Software Enhancements | - | - | 167,500 | - | - | 167,500 |
| 12.15 Right-of-Way Acquisition Management Software | - | - | 780,000 | - | - | 780,000 |
| 12.61 Human Resource Consolidation | - | - | - | (20.00) | - | (334,600) |
| 12.62 Transportation Safety and Capacity | - | - | - | - | 96,800,000 | 154,880,000 |
| 12.63 GARVEE Bond 2014 Debt Payment | - | - | - | - | 37,465,000 | 37,465,000 |
| 12.71 Transfer of IT Support Services to the Office of Information Technology Services | (36.00) | - | 240,600 | (36.00) | - | 240,600 |
| 12.81 Cash Transfer Adjustments | - | (206,000,000) | (206,000,000) | - | (340,265,000) | (340,265,000) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.93 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.94 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.95 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.96 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 1,612.00 | - | \$1,138,718,800 | 1,592.00 | - | \$1,200,159,700 |
| Amount Change From Original Appropriation | (36.00) | - | \$(213,619,000) | (56.00) | - | \$(152,178,100) |
| Percent Change From Original Appropriation | -2.18% | 0.00% | -15.80% | -3.40% | 0.00% | -11.25% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|----------------------|---------------------------|------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 133.25 | 294,000 | 22,869,500 | 133.25 | 294,000 | 22,869,500 |
| 5.00 FY 2023 Total Appropriation | 133.25 | 294,000 | 22,869,500 | 133.25 | 294,000 | 22,869,500 |
| 7.00 FY 2023 Estimated Expenditures | 133.25 | 294,000 | 22,924,500 | 133.25 | 294,000 | 22,924,500 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (3,299,800) | - | - | (3,299,800) |
| 9.00 FY 2024 Base | 133.25 | 294,000 | 19,569,700 | 133.25 | 294,000 | 19,569,700 |
| 10.11 Change in Health Benefit Costs | - | - | 162,200 | - | - | 161,300 |
| 10.12 Change in Variable Benefit Costs | - | - | (58,300) | - | - | (58,100) |
| 10.23 Contract Inflation Adjustments | - | - | 17,800 | - | - | 17,800 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 54,400 | - | - | 54,400 |
| 10.41 Attorney General Fees | - | - | 4,000 | - | - | 4,000 |
| 10.45 Risk Management Costs | - | - | (8,600) | - | - | (8,600) |
| 10.46 Controller's Fees | - | - | (2,700) | - | - | (2,700) |
| 10.47 Treasurer's Fees | - | - | 200 | - | - | 200 |
| 10.48 OITS Fees | - | - | 122,600 | - | - | 122,600 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 86,800 | - | - | 345,300 |
| 11.00 FY 2024 Total Maintenance | 133.25 | 294,000 | 19,948,100 | 133.25 | 294,000 | 20,205,900 |
| 12.01 Modernization Project Year Four | - | - | 230,000 | - | - | 230,000 |
| 12.02 Microsoft Dedicated Service Engineer Support | - | - | 150,000 | - | - | 150,000 |
| 12.03 Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project | - | - | 288,000 | - | - | 288,000 |
| 12.04 Digitization Project for Benefits Administration Records | - | - | 55,000 | - | - | 55,000 |
| 12.05 Commissioners CEC Increase | - | - | - | - | - | 17,000 |
| 12.61 Human Resource Consolidation | - | - | - | (3.00) | - | (189,800) |
| 13.00 FY 2024 Total | 133.25 | \$294,000 | \$20,671,100 | 130.25 | \$294,000 | \$20,756,100 |
| Amount Change From Original Appropriation | - | - | \$(2,198,400) | (3.00) | - | \$(2,113,400) |
| Percent Change From Original Appropriation | 0.00% | 0.00% | -9.61% | -2.25% | 0.00% | -9.24% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|----------------------|---------------------------|--------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 270.20 | - | 39,272,600 | 270.20 | - | 39,272,600 |
| 5.00 FY 2023 Total Appropriation | 270.20 | - | 39,272,600 | 270.20 | - | 39,272,600 |
| 7.00 FY 2023 Estimated Expenditures | 270.20 | - | 39,446,100 | 270.20 | - | 39,446,100 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (6,738,800) | - | - | (6,738,800) |
| 9.00 FY 2024 Base | 270.20 | - | 32,533,800 | 270.20 | - | 32,533,800 |
| 10.11 Change in Health Benefit Costs | - | - | 335,800 | - | - | 337,700 |
| 10.12 Change in Variable Benefit Costs | - | - | (24,300) | - | - | (24,400) |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 842,000 | - | - | 842,000 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 117,600 | - | - | 117,600 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 14,500 | - | - | 14,500 |
| 10.34 Repair, Replacement, or Alteration Costs | - | - | 24,600 | - | - | 24,600 |
| 10.41 Attorney General Fees | - | - | (19,400) | - | - | (19,400) |
| 10.45 Risk Management Costs | - | - | (34,000) | - | - | (34,000) |
| 10.46 Controller's Fees | - | - | (34,500) | - | - | (34,500) |
| 10.47 Treasurer's Fees | - | - | (500) | - | - | (500) |
| 10.48 OITS Fees | - | - | 227,500 | - | - | 227,500 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 187,300 | - | - | 753,100 |
| 11.00 FY 2024 Total Maintenance | 270.20 | - | 34,170,400 | 270.20 | - | 34,738,000 |
| 12.61 Human Resource Consolidation | - | - | - | (3.00) | - | (138,300) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 270.20 | - | \$34,170,400 | 267.20 | - | \$34,599,700 |
| Amount Change From Original Appropriation | - | - | \$(5,102,200) | (3.00) | - | \$(4,672,900) |
| Percent Change From Original Appropriation | 0.00% | 0.00% | -12.99% | -1.11% | 0.00% | -11.90% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 7.00 | 11,679,400 | 11,679,400 | 7.00 | 11,679,400 | 11,679,400 |
| 5.00 FY 2023 Total Appropriation | 7.00 | 11,679,400 | 11,679,400 | 7.00 | 11,679,400 | 11,679,400 |
| 7.00 FY 2023 Estimated Expenditures | 7.00 | 11,679,400 | 11,679,400 | 7.00 | 11,679,400 | 11,679,400 |
| 9.00 FY 2024 Base | 7.00 | 11,679,400 | 11,679,400 | 7.00 | 11,679,400 | 11,679,400 |
| 10.11 Change in Health Benefit Costs | - | 8,800 | 8,800 | - | 8,800 | 8,800 |
| 10.12 Change in Variable Benefit Costs | - | (4,800) | (4,800) | - | (4,800) | (4,800) |
| 10.41 Attorney General Fees | - | 4,400 | 4,400 | - | 4,400 | 4,400 |
| 10.46 Controller's Fees | - | (200) | (200) | - | (200) | (200) |
| 10.48 OITS Fees | - | 4,700 | 4,700 | - | 4,700 | 4,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 6,700 | 6,700 | - | 27,100 | 27,100 |
| 11.00 FY 2024 Total Maintenance | 7.00 | 11,699,000 | 11,699,000 | 7.00 | 11,719,400 | 11,719,400 |
| 12.01 Indigent Defense Financial Assistance | - | 339,600 | 339,600 | - | 339,600 | 339,600 |
| 12.61 Human Resource Consolidation | - | - | - | - | 7,600 | 7,600 |
| 13.00 FY 2024 Total | 7.00 | \$12,038,600 | \$12,038,600 | 7.00 | \$12,066,600 | \$12,066,600 |
| Amount Change From Original Appropriation | - | \$359,200 | \$359,200 | - | \$387,200 | \$387,200 |
| Percent Change From Original Appropriation | 0.00% | 3.08% | 3.08% | 0.00% | 3.32% | 3.32% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|--------------------|---------------------------|--------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 50.00 | - | 7,108,900 | 50.00 | - | 7,108,900 |
| 5.00 FY 2023 Total Appropriation | 50.00 | - | 7,108,900 | 50.00 | - | 7,108,900 |
| 7.00 FY 2023 Estimated Expenditures | 50.00 | - | 7,332,100 | 50.00 | - | 7,332,100 |
| 8.41 Removal of One-Time Expenditures | - | - | (35,700) | - | - | (35,700) |
| 9.00 FY 2024 Base | 50.00 | - | 7,073,200 | 50.00 | - | 7,073,200 |
| 10.11 Change in Health Benefit Costs | - | - | 62,500 | - | - | 62,500 |
| 10.12 Change in Variable Benefit Costs | - | - | (18,300) | - | - | (18,300) |
| 10.21 General Inflation Adjustments | - | - | 65,400 | - | - | 65,400 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 45,900 | - | - | 45,900 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 38,100 | - | - | 38,100 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 25,000 | - | - | 25,000 |
| 10.34 Repair, Replacement, or Alteration Costs | - | - | 8,000 | - | - | 8,000 |
| 10.35 Repair, Replacement, or Alteration Costs | - | - | 13,000 | - | - | 13,000 |
| 10.36 Repair, Replacement, or Alteration Costs | - | - | 2,700 | - | - | 2,700 |
| 10.37 Repair, Replacement, or Alteration Costs | - | - | 4,500 | - | - | 4,500 |
| 10.41 Attorney General Fees | - | - | 1,200 | - | - | 1,200 |
| 10.45 Risk Management Costs | - | - | (4,400) | - | - | (4,400) |
| 10.46 Controller's Fees | - | - | 300 | - | - | 300 |
| 10.47 Treasurer's Fees | - | - | 400 | - | - | 400 |
| 10.48 OITS Fees | - | - | 3,500 | - | - | 3,500 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 35,000 | - | - | 139,600 |
| 10.62 Salary Multiplier - Group and Temporary | - | - | 500 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 50.00 | - | 7,356,500 | 50.00 | - | 7,460,600 |
| 12.61 Human Resource Consolidation | - | - | - | - | - | 34,300 |
| 13.00 FY 2024 Total | 50.00 | - | \$7,356,500 | 50.00 | - | \$7,494,900 |
| Amount Change From Original Appropriation | - | - | \$247,600 | - | - | \$386,000 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 3.48% | 0.00% | 0.00% | 5.43% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|-------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 3.00 | 262,100 | 512,000 | 3.00 | 262,100 | 512,000 |
| 5.00 FY 2023 Total Appropriation | 3.00 | 262,100 | 512,000 | 3.00 | 262,100 | 512,000 |
| 7.00 FY 2023 Estimated Expenditures | 3.00 | 262,100 | 512,000 | 3.00 | 262,100 | 512,000 |
| 8.41 Removal of One-Time Expenditures | - | - | (3,200) | - | - | (3,200) |
| 8.51 Base Reductions | - | - | (20,000) | - | - | (20,000) |
| 9.00 FY 2024 Base | 3.00 | 262,100 | 488,800 | 3.00 | 262,100 | 488,800 |
| 10.11 Change in Health Benefit Costs | - | 2,500 | 3,800 | - | 2,500 | 3,800 |
| 10.12 Change in Variable Benefit Costs | - | (1,100) | (1,500) | - | (1,100) | (1,500) |
| 10.41 Attorney General Fees | - | (100) | (100) | - | (100) | (100) |
| 10.45 Risk Management Costs | - | 200 | 200 | - | 200 | 200 |
| 10.48 OITS Fees | - | 1,100 | 2,300 | - | 1,100 | 2,300 |
| 10.61 Salary Multiplier - Regular Employees | - | 1,600 | 2,100 | - | 6,100 | 8,100 |
| 11.00 FY 2024 Total Maintenance | 3.00 | 266,300 | 495,600 | 3.00 | 270,800 | 501,600 |
| 12.61 Human Resource Consolidation | - | - | - | - | 1,400 | 2,100 |
| 13.00 FY 2024 Total | 3.00 | \$266,300 | \$495,600 | 3.00 | \$272,200 | \$503,700 |
| Amount Change From Original Appropriation | - | \$4,200 | \$(16,400) | - | \$10,100 | \$(8,300) |
| Percent Change From Original Appropriation | 0.00% | 1.60% | -3.20% | 0.00% | 3.85% | -1.62% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 25.00 | 3,547,400 | 3,547,400 | 25.00 | 3,547,400 | 3,547,400 |
| 4.31 Digital Storage Capacity Increase | - | 67,500 | 67,500 | - | 67,500 | 67,500 |
| 4.32 Capital Case Representation | - | 1,309,400 | 1,309,400 | - | 1,309,400 | 1,309,400 |
| 5.00 FY 2023 Total Appropriation | 25.00 | 4,924,300 | 4,924,300 | 25.00 | 4,924,300 | 4,924,300 |
| 7.00 FY 2023 Estimated Expenditures | 25.00 | 4,951,300 | 4,951,300 | 25.00 | 4,951,300 | 4,951,300 |
| 8.41 Removal of One-Time Expenditures | - | (1,450,000) | (1,450,000) | - | (1,450,000) | (1,450,000) |
| 9.00 FY 2024 Base | 25.00 | 3,474,300 | 3,474,300 | 25.00 | 3,474,300 | 3,474,300 |
| 10.11 Change in Health Benefit Costs | - | 31,300 | 31,300 | - | 31,300 | 31,300 |
| 10.12 Change in Variable Benefit Costs | - | (15,100) | (15,100) | - | (15,100) | (15,100) |
| 10.23 Contract Inflation Adjustments | - | 5,100 | 5,100 | - | 5,100 | 5,100 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 10,200 | 10,200 | - | 10,200 | 10,200 |
| 10.45 Risk Management Costs | - | (1,800) | (1,800) | - | (1,800) | (1,800) |
| 10.46 Controller's Fees | - | (100) | (100) | - | (100) | (100) |
| 10.48 OITS Fees | - | 11,400 | 11,400 | - | 11,400 | 11,400 |
| 10.61 Salary Multiplier - Regular Employees | - | 25,100 | 25,100 | - | 100,600 | 100,600 |
| 11.00 FY 2024 Total Maintenance | 25.00 | 3,540,400 | 3,540,400 | 25.00 | 3,615,900 | 3,615,900 |
| 12.01 Capital Litigation Attorney | 1.00 | 129,964 | 129,964 | 1.00 | 130,000 | 130,000 |
| 12.61 Human Resource Consolidation | - | - | - | - | 22,600 | 22,600 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 26.00 | \$3,670,364 | \$3,670,364 | 26.00 | \$3,768,500 | \$3,768,500 |
| Amount Change From Original Appropriation | 1.00 | \$122,964 | \$122,964 | 1.00 | \$221,100 | \$221,100 |
| Percent Change From Original Appropriation | 4.00% | 3.47% | 3.47% | 4.00% | 6.23% | 6.23% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|-------------------|---------------------------|------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 447.50 | 1,531,800 | 52,819,000 | 447.50 | 1,531,800 | 52,819,000 |
| 4.11 Legislative Reappropriation | - | - | 21,832,200 | - | - | 21,832,200 |
| 4.31 Medicaid Reimbursement Methodology Adjustment | - | - | 1,500,000 | - | - | 1,500,000 |
| 4.32 American Rescue Plan Act State Local Fiscal Recovery Fund Transfer | - | - | - | - | - | - |
| 5.00 FY 2023 Total Appropriation | 447.50 | 1,531,800 | 76,151,200 | 447.50 | 1,531,800 | 76,151,200 |
| 7.00 FY 2023 Estimated Expenditures | 447.50 | 1,538,000 | 76,257,900 | 447.50 | 1,538,000 | 76,257,900 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (22,921,600) | - | - | (22,921,600) |
| 9.00 FY 2024 Base | 447.50 | 1,531,800 | 53,229,600 | 447.50 | 1,531,800 | 53,229,600 |
| 10.11 Change in Health Benefit Costs | - | 17,500 | 552,100 | - | 17,500 | 552,100 |
| 10.12 Change in Variable Benefit Costs | - | (5,100) | (123,600) | - | (5,100) | (123,600) |
| 10.21 General Inflation Adjustments | - | - | 1,496,000 | - | - | 1,496,000 |
| 10.22 Medical Inflation Adjustments | - | - | 420,600 | - | - | 420,600 |
| 10.23 Contract Inflation Adjustments | - | - | 21,300 | - | - | 21,300 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 382,200 | - | - | 382,200 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 36,300 | - | - | 36,300 |
| 10.41 Attorney General Fees | - | - | 5,500 | - | - | 5,500 |
| 10.45 Risk Management Costs | - | - | (11,900) | - | - | (11,900) |
| 10.46 Controller's Fees | - | - | (12,300) | - | - | (12,300) |
| 10.47 Treasurer's Fees | - | - | 200 | - | - | 200 |
| 10.48 OITS Fees | - | 45,900 | 270,000 | - | 45,900 | 270,000 |
| 10.51 Annualization | - | - | 3,644,600 | - | - | 3,988,400 |
| 10.61 Salary Multiplier - Regular Employees | - | 11,100 | 267,400 | - | 44,300 | 1,069,800 |
| 10.62 Salary Multiplier - Group and Temporary | - | 200 | 4,000 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 447.50 | 1,601,400 | 60,182,000 | 447.50 | 1,634,400 | 61,324,200 |
| 12.01 State Veterans Home Boise Replacement/Renovation | - | - | 68,404,200 | - | - | 68,404,200 |
| 12.02 Group/Temporary Health Benefits | - | 1,000 | 15,000 | - | 1,000 | 15,000 |
| 12.03 New Capital Outlay | - | - | 83,600 | - | - | 83,600 |
| 12.61 Human Resource Consolidation | - | - | - | (8.00) | 12,600 | (515,000) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------|---------------|---------------------------|-------------|---------------|
| | FTP | General | Total | FTP | General | Total |
| 13.00 FY 2024 Total | 447.50 | \$1,602,400 | \$128,684,800 | 439.50 | \$1,648,000 | \$129,312,000 |
| Amount Change From Original Appropriation | - | \$70,600 | \$75,865,800 | (8.00) | \$116,200 | \$76,493,000 |
| Percent Change From Original Appropriation | 0.00% | 4.61% | 143.63% | -1.79% | 7.59% | 144.82% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 4.00 | 605,700 | 605,700 | 4.00 | 605,700 | 605,700 |
| 5.00 FY 2023 Total Appropriation | 4.00 | 605,700 | 605,700 | 4.00 | 605,700 | 605,700 |
| 7.00 FY 2023 Estimated Expenditures | 4.00 | 605,700 | 605,700 | 4.00 | 605,700 | 605,700 |
| 8.41 Removal of One-Time Expenditures | - | (28,600) | (28,600) | - | (28,600) | (28,600) |
| 9.00 FY 2024 Base | 4.00 | 577,100 | 577,100 | 4.00 | 577,100 | 577,100 |
| 10.11 Change in Health Benefit Costs | - | 5,000 | 5,000 | - | 5,000 | 5,000 |
| 10.12 Change in Variable Benefit Costs | - | (1,900) | (1,900) | - | (1,900) | (1,900) |
| 10.51 Annualization | - | 218,500 | 218,500 | - | 218,500 | 218,500 |
| 10.61 Salary Multiplier - Regular Employees | - | 3,000 | 3,000 | - | 14,000 | 14,000 |
| 11.00 FY 2024 Total Maintenance | 4.00 | 801,700 | 801,700 | 4.00 | 812,700 | 812,700 |
| 12.61 Human Resource Consolidation | - | - | - | - | 6,100 | 6,100 |
| 13.00 FY 2024 Total | 4.00 | \$801,700 | \$801,700 | 4.00 | \$818,800 | \$818,800 |
| Amount Change From Original Appropriation | - | \$196,000 | \$196,000 | - | \$213,100 | \$213,100 |
| Percent Change From Original Appropriation | 0.00% | 32.36% | 32.36% | 0.00% | 35.18% | 35.18% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|--------------------|---------------------|---------------------------|--------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 37.50 | 4,467,800 | 7,706,600 | 37.50 | 4,467,800 | 7,706,600 |
| 4.11 Legislative Reappropriation | - | - | 1,307,100 | - | - | 1,307,100 |
| 5.00 FY 2023 Total Appropriation | 37.50 | 4,467,800 | 9,013,700 | 37.50 | 4,467,800 | 9,013,700 |
| 7.00 FY 2023 Estimated Expenditures | 37.50 | 4,469,000 | 9,014,900 | 37.50 | 4,469,000 | 9,014,900 |
| 8.41 Removal of One-Time Expenditures | - | - | (2,598,000) | - | - | (2,598,000) |
| 8.42 Removal of One-Time Expenditures | - | - | (57,100) | - | - | (57,100) |
| 9.00 FY 2024 Base | 37.50 | 4,467,800 | 6,358,600 | 37.50 | 4,467,800 | 6,358,600 |
| 10.11 Change in Health Benefit Costs | - | 32,500 | 45,000 | - | 32,500 | 45,000 |
| 10.12 Change in Variable Benefit Costs | - | (13,823) | (17,974) | - | (13,800) | (18,000) |
| 10.23 Contract Inflation Adjustments | - | 34,300 | 22,900 | - | 34,300 | 22,900 |
| 10.32 Repair, Replacement, or Alteration Costs | - | 28,900 | 28,900 | - | 28,900 | 28,900 |
| 10.41 Attorney General Fees | - | 13,300 | 13,300 | - | 13,300 | 13,300 |
| 10.45 Risk Management Costs | - | (1,100) | (1,100) | - | (1,100) | (1,100) |
| 10.46 Controller's Fees | - | 100 | 100 | - | 100 | 100 |
| 10.47 Treasurer's Fees | - | 200 | 200 | - | 200 | 200 |
| 10.48 OITS Fees | - | 7,500 | 7,500 | - | 7,500 | 7,500 |
| 10.61 Salary Multiplier - Regular Employees | - | 19,356 | 25,162 | - | 77,200 | 99,500 |
| 11.00 FY 2024 Total Maintenance | 37.50 | 4,589,033 | 6,482,588 | 37.50 | 4,646,900 | 6,556,900 |
| 12.01 Kindergarten Readiness | - | 40,000 | 40,000 | - | 40,000 | 40,000 |
| 12.02 Virtual Hard Drive for Talking Book Service | - | 6,000 | 6,000 | - | 6,000 | 6,000 |
| 12.48 Digital Access Grant Implementation | - | - | 1,750,000 | - | - | 1,750,000 |
| 12.51 Library Facilities Project | - | - | 3,518,300 | - | - | 3,518,300 |
| 12.61 Human Resource Consolidation | - | - | - | (1.00) | (64,100) | (57,100) |
| 12.72 Transfer of IT Support Services to the Office of Information Technology Services | (1.00) | (13,200) | (13,200) | (1.00) | (13,200) | (13,200) |
| 12.91 Digital Access Planning Re-Appropriation | - | - | - | - | - | - |
| 12.92 ESSER Re-Appropriation | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 36.50 | \$4,621,833 | \$11,783,688 | 35.50 | \$4,615,600 | \$11,800,900 |
| Amount Change From Original Appropriation | (1.00) | \$154,033 | \$4,077,088 | (2.00) | \$147,800 | \$4,094,300 |
| Percent Change From Original Appropriation | -2.67% | 3.45% | 52.90% | -5.33% | 3.31% | 53.13% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 58.00 | 4,141,200 | 8,461,900 | 58.00 | 4,141,200 | 8,461,900 |
| 4.11 Legislative Reappropriation | - | 4,831,100 | 4,831,100 | - | 4,831,100 | 4,831,100 |
| 4.31 State Records Center Contract Increase | - | - | 41,000 | - | - | 41,000 |
| 5.00 FY 2023 Total Appropriation | 58.00 | 8,972,300 | 13,334,000 | 58.00 | 8,972,300 | 13,334,000 |
| 7.00 FY 2023 Estimated Expenditures | 58.00 | 8,972,300 | 13,934,000 | 58.00 | 8,972,300 | 13,934,000 |
| 8.41 Removal of One-Time Expenditures | - | (4,872,700) | (4,952,800) | - | (4,872,700) | (4,952,800) |
| 9.00 FY 2024 Base | 58.00 | 4,099,600 | 8,381,200 | 58.00 | 4,099,600 | 8,381,200 |
| 10.11 Change in Health Benefit Costs | - | 38,200 | 70,100 | - | 38,200 | 70,100 |
| 10.12 Change in Variable Benefit Costs | - | (15,700) | (27,600) | - | (15,700) | (27,600) |
| 10.23 Contract Inflation Adjustments | - | 45,800 | 45,800 | - | 45,800 | 45,800 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 16,600 | 90,100 | - | 16,600 | 90,100 |
| 10.41 Attorney General Fees | - | 100 | 100 | - | 100 | 100 |
| 10.45 Risk Management Costs | - | 23,300 | 23,300 | - | 23,300 | 23,300 |
| 10.46 Controller's Fees | - | (1,000) | (1,400) | - | (1,000) | (1,400) |
| 10.47 Treasurer's Fees | - | 100 | 100 | - | 100 | 100 |
| 10.48 OITS Fees | - | 13,800 | 13,800 | - | 13,800 | 13,800 |
| 10.61 Salary Multiplier - Regular Employees | - | 20,800 | 36,600 | - | 83,200 | 146,700 |
| 10.62 Salary Multiplier - Group and Temporary | - | 300 | 3,400 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 58.00 | 4,241,900 | 8,635,500 | 58.00 | 4,304,000 | 8,742,200 |
| 12.01 Idaho State Historical Society Fundraising Initiatives | - | - | 1,000,000 | - | - | 1,000,000 |
| 12.02 Competitive Salaries for Recruitment and Retention | - | 61,100 | 173,500 | - | 61,100 | 173,500 |
| 12.03 Environmental Planner | 1.00 | 96,439 | 96,439 | 1.00 | 96,400 | 96,400 |
| 12.61 Human Resource Consolidation | - | - | - | (1.00) | (37,600) | (34,900) |
| 13.00 FY 2024 Total | 59.00 | \$4,399,439 | \$9,905,439 | 58.00 | \$4,423,900 | \$9,977,200 |
| Amount Change From Original Appropriation | 1.00 | \$258,239 | \$1,443,539 | - | \$282,700 | \$1,515,300 |
| Percent Change From Original Appropriation | 1.72% | 6.24% | 17.06% | 0.00% | 6.83% | 17.91% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|--------------------|---------------------------|--------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 49.00 | - | 6,996,200 | 49.00 | - | 6,996,200 |
| 5.00 FY 2023 Total Appropriation | 49.00 | - | 6,996,200 | 49.00 | - | 6,996,200 |
| 7.00 FY 2023 Estimated Expenditures | 49.00 | - | 7,009,400 | 49.00 | - | 7,009,400 |
| 9.00 FY 2024 Base | 49.00 | - | 6,996,200 | 49.00 | - | 6,996,200 |
| 10.11 Change in Health Benefit Costs | - | - | 61,300 | - | - | 61,300 |
| 10.12 Change in Variable Benefit Costs | - | - | (26,100) | - | - | (26,000) |
| 10.21 General Inflation Adjustments | - | - | 78,500 | - | - | 78,500 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 26,800 | - | - | 26,800 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 19,600 | - | - | 19,600 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 27,200 | - | - | 27,200 |
| 10.41 Attorney General Fees | - | - | (122,000) | - | - | (122,000) |
| 10.45 Risk Management Costs | - | - | (4,500) | - | - | (4,500) |
| 10.46 Controller's Fees | - | - | (900) | - | - | (900) |
| 10.47 Treasurer's Fees | - | - | 100 | - | - | 100 |
| 10.48 OITS Fees | - | - | 35,500 | - | - | 35,500 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 38,100 | - | - | 152,000 |
| 11.00 FY 2024 Total Maintenance | 49.00 | - | 7,129,800 | 49.00 | - | 7,243,800 |
| 12.01 Commissioners Change in Employee Compensation | - | - | - | - | - | 17,000 |
| 12.61 Human Resource Consolidation | - | - | - | (1.00) | - | (56,800) |
| 13.00 FY 2024 Total | 49.00 | - | \$7,129,800 | 48.00 | - | \$7,204,000 |
| Amount Change From Original Appropriation | - | - | \$133,600 | (1.00) | - | \$207,800 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 1.91% | -2.04% | 0.00% | 2.97% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | - | 3,199,100 | 3,199,100 | - | 3,199,100 | 3,199,100 |
| 4.11 Legislative Reappropriation | - | 250,000 | 250,000 | - | 250,000 | 250,000 |
| 5.00 FY 2023 Total Appropriation | - | 3,449,100 | 3,449,100 | - | 3,449,100 | 3,449,100 |
| 7.00 FY 2023 Estimated Expenditures | - | 3,449,100 | 3,449,100 | - | 3,449,100 | 3,449,100 |
| 8.41 Removal of One-Time Expenditures | - | (300,000) | (300,000) | - | (300,000) | (300,000) |
| 9.00 FY 2024 Base | - | 3,149,100 | 3,149,100 | - | 3,149,100 | 3,149,100 |
| 11.00 FY 2024 Total Maintenance | - | 3,149,100 | 3,149,100 | - | 3,149,100 | 3,149,100 |
| 13.00 FY 2024 Total | - | \$3,149,100 | \$3,149,100 | - | \$3,149,100 | \$3,149,100 |
| Amount Change From Original Appropriation | - | \$(50,000) | \$(50,000) | - | \$(50,000) | \$(50,000) |
| Percent Change From Original Appropriation | 0.00% | -1.56% | -1.56% | 0.00% | -1.56% | -1.56% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------|-------------|---------------------------|-------------|-------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | - | 5,411,900 | 5,411,900 | - | 5,411,900 | 5,411,900 |
| 5.00 FY 2023 Total Appropriation | - | 5,411,900 | 5,411,900 | - | 5,411,900 | 5,411,900 |
| 7.00 FY 2023 Estimated Expenditures | - | 5,411,900 | 5,411,900 | - | 5,411,900 | 5,411,900 |
| 8.41 Removal of One-Time Expenditures | - | (50,000) | (50,000) | - | (50,000) | (50,000) |
| 9.00 FY 2024 Base | - | 5,361,900 | 5,361,900 | - | 5,361,900 | 5,361,900 |
| 11.00 FY 2024 Total Maintenance | - | 5,361,900 | 5,361,900 | - | 5,361,900 | 5,361,900 |
| 13.00 FY 2024 Total | - | \$5,361,900 | \$5,361,900 | - | \$5,361,900 | \$5,361,900 |
| Amount Change From Original Appropriation | - | \$(50,000) | \$(50,000) | - | \$(50,000) | \$(50,000) |
| Percent Change From Original Appropriation | 0.00% | -0.92% | -0.92% | 0.00% | -0.92% | -0.92% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|----------------------|---------------------------|--------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 72.00 | 7,475,600 | 13,173,000 | 72.00 | 7,475,600 | 13,173,000 |
| 4.11 Legislative Reappropriation | - | - | 107,600 | - | - | 107,600 |
| 5.00 FY 2023 Total Appropriation | 72.00 | 7,475,600 | 13,280,600 | 72.00 | 7,475,600 | 13,280,600 |
| 7.00 FY 2023 Estimated Expenditures | 72.00 | 7,475,600 | 13,280,600 | 72.00 | 7,475,600 | 13,280,600 |
| 8.41 Removal of One-Time Expenditures | - | (15,200) | (446,600) | - | (15,200) | (446,600) |
| 8.42 Removal of One-Time Expenditures | - | - | (3,053,000) | - | - | (3,053,000) |
| 9.00 FY 2024 Base | 72.00 | 7,460,400 | 9,781,000 | 72.00 | 7,460,400 | 9,781,000 |
| 10.11 Change in Health Benefit Costs | - | 71,600 | 90,100 | - | 71,600 | 90,100 |
| 10.12 Change in Variable Benefit Costs | - | (36,500) | (45,500) | - | (36,500) | (45,500) |
| 10.41 Attorney General Fees | - | - | - | - | - | - |
| 10.45 Risk Management Costs | - | 6,200 | 6,200 | - | 6,200 | 6,200 |
| 10.46 Controller's Fees | - | 2,100 | 1,900 | - | 2,100 | 1,900 |
| 10.47 Treasurer's Fees | - | 100 | 100 | - | 100 | 100 |
| 10.48 OITS Fees | - | 5,400 | 5,400 | - | 5,400 | 5,400 |
| 10.61 Salary Multiplier - Regular Employees | - | 55,000 | 68,500 | - | 219,800 | 273,500 |
| 11.00 FY 2024 Total Maintenance | 72.00 | 7,564,300 | 9,907,700 | 72.00 | 7,729,100 | 10,112,700 |
| 12.01 House/Senate Technology Adjustment | - | 64,800 | 64,800 | - | 64,800 | 64,800 |
| 12.02 Emergency Compensation Adjustment | - | 89,500 | 89,500 | - | 89,500 | 89,500 |
| 12.03 Temporary Staff Compensation Adjustment | - | 8,500 | 8,500 | - | 8,500 | 8,500 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 72.00 | \$7,727,100 | \$10,070,500 | 72.00 | \$7,891,900 | \$10,275,500 |
| Amount Change From Original Appropriation | - | \$251,500 | \$(3,102,500) | - | \$416,300 | \$(2,897,500) |
| Percent Change From Original Appropriation | 0.00% | 3.36% | -23.55% | 0.00% | 5.57% | -22.00% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 8.00 | 1,030,000 | 1,030,000 | 8.00 | 1,030,000 | 1,030,000 |
| 5.00 FY 2023 Total Appropriation | 8.00 | 1,030,000 | 1,030,000 | 8.00 | 1,030,000 | 1,030,000 |
| 7.00 FY 2023 Estimated Expenditures | 8.00 | 1,030,000 | 1,030,000 | 8.00 | 1,030,000 | 1,030,000 |
| 9.00 FY 2024 Base | 8.00 | 1,030,000 | 1,030,000 | 8.00 | 1,030,000 | 1,030,000 |
| 10.11 Change in Health Benefit Costs | - | 10,000 | 10,000 | - | 10,000 | 10,000 |
| 10.12 Change in Variable Benefit Costs | - | (6,000) | (6,000) | - | (6,000) | (6,000) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 4,000 | 4,000 | - | 4,000 | 4,000 |
| 10.45 Risk Management Costs | - | (100) | (100) | - | (100) | (100) |
| 10.48 OITS Fees | - | 700 | 700 | - | 700 | 700 |
| 10.61 Salary Multiplier - Regular Employees | - | 8,300 | 8,300 | - | 32,800 | 32,800 |
| 11.00 FY 2024 Total Maintenance | 8.00 | 1,046,900 | 1,046,900 | 8.00 | 1,071,400 | 1,071,400 |
| 12.01 Professional Advancement | - | 59,000 | 59,000 | - | 59,000 | 59,000 |
| 12.02 Software Applications | - | 6,300 | 6,300 | - | 6,300 | 6,300 |
| 13.00 FY 2024 Total | 8.00 | \$1,112,200 | \$1,112,200 | 8.00 | \$1,136,700 | \$1,136,700 |
| Amount Change From Original Appropriation | - | \$82,200 | \$82,200 | - | \$106,700 | \$106,700 |
| Percent Change From Original Appropriation | 0.00% | 7.98% | 7.98% | 0.00% | 10.36% | 10.36% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 3.00 | 205,000 | 205,000 | 3.00 | 205,000 | 205,000 |
| 4.32 Payroll Adjustment | - | 2,000 | 2,000 | - | 2,000 | 2,000 |
| 4.33 Funding for Travel Expenses | - | 5,000 | 5,000 | - | 5,000 | 5,000 |
| 5.00 FY 2023 Total Appropriation | 3.00 | 212,000 | 212,000 | 3.00 | 212,000 | 212,000 |
| 7.00 FY 2023 Estimated Expenditures | 3.00 | 212,000 | 212,000 | 3.00 | 212,000 | 212,000 |
| 8.41 Removal of One-Time Expenditures | - | (2,000) | (2,000) | - | (2,000) | (2,000) |
| 9.00 FY 2024 Base | 3.00 | 210,000 | 210,000 | 3.00 | 210,000 | 210,000 |
| 10.11 Change in Health Benefit Costs | - | 2,500 | 2,500 | - | 2,500 | 2,500 |
| 10.12 Change in Variable Benefit Costs | - | (1,100) | (1,100) | - | (1,100) | (1,100) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 1,500 | 1,500 | - | 1,500 | 1,500 |
| 10.45 Risk Management Costs | - | 100 | 100 | - | 100 | 100 |
| 10.48 OITS Fees | - | 2,100 | 2,100 | - | 2,100 | 2,100 |
| 10.51 Annualization | - | 2,800 | 2,800 | - | 2,800 | 2,800 |
| 10.61 Salary Multiplier - Regular Employees | - | 1,000 | 1,000 | - | 3,600 | 3,600 |
| 10.62 Salary Multiplier - Group and Temporary | - | 100 | 100 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 3.00 | 219,000 | 219,000 | 3.00 | 221,500 | 221,500 |
| 12.01 Additional Staff | - | 71,964 | 71,964 | - | 72,000 | 72,000 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 3.00 | \$290,964 | \$290,964 | 3.00 | \$293,500 | \$293,500 |
| Amount Change From Original Appropriation | - | \$85,964 | \$85,964 | - | \$88,500 | \$88,500 |
| Percent Change From Original Appropriation | 0.00% | 41.93% | 41.93% | 0.00% | 43.17% | 43.17% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 29.00 | 4,443,400 | 4,443,400 | 29.00 | 4,443,400 | 4,443,400 |
| 4.31 Elections System Technology Enhancements | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| 4.32 Additional Staffing | - | 8,750 | 8,750 | 2.00 | 81,400 | 81,400 |
| 5.00 FY 2023 Total Appropriation | 29.00 | 14,452,150 | 14,452,150 | 31.00 | 14,524,800 | 14,524,800 |
| 7.00 FY 2023 Estimated Expenditures | 29.00 | 14,452,150 | 14,452,150 | 31.00 | 14,524,800 | 14,524,800 |
| 8.41 Removal of One-Time Expenditures | - | (300,000) | (300,000) | - | (300,000) | (300,000) |
| 8.42 Removal of One-Time Expenditures | - | (200,000) | (200,000) | - | (200,000) | (200,000) |
| 8.43 Removal of One-Time Expenditures | - | (200,000) | (200,000) | - | (200,000) | (200,000) |
| 8.44 Removal of One-Time Expenditures | - | (10,006,800) | (10,006,800) | - | (10,006,800) | (10,006,800) |
| 9.00 FY 2024 Base | 29.00 | 3,745,350 | 3,745,350 | 31.00 | 3,818,000 | 3,818,000 |
| 10.11 Change in Health Benefit Costs | - | 36,300 | 36,300 | - | 40,000 | 40,000 |
| 10.12 Change in Variable Benefit Costs | - | (13,300) | (13,300) | - | (13,700) | (13,700) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 25,000 | 25,000 | - | 25,000 | 25,000 |
| 10.45 Risk Management Costs | - | (300) | (300) | - | (300) | (300) |
| 10.46 Controller's Fees | - | (500) | (500) | - | (500) | (500) |
| 10.47 Treasurer's Fees | - | (100) | (100) | - | (100) | (100) |
| 10.48 OITS Fees | - | 2,500 | 2,500 | - | 2,500 | 2,500 |
| 10.51 Annualization | - | 6,700 | 6,700 | - | 6,700 | 6,700 |
| 10.52 Annualization | - | 216,700 | 216,700 | - | 216,700 | 216,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 20,100 | 20,100 | - | 80,500 | 80,500 |
| 11.00 FY 2024 Total Maintenance | 29.00 | 4,038,450 | 4,038,450 | 31.00 | 4,174,800 | 4,174,800 |
| 12.01 Elections Voter Guide | - | 750,000 | 750,000 | - | 750,000 | 750,000 |
| 12.02 Cybersecurity Expenses | - | 144,500 | 144,500 | - | 144,500 | 144,500 |
| 12.03 Customer Service Representative 2 Position | 1.00 | 59,974 | 59,974 | 1.00 | 60,000 | 60,000 |
| 12.04 Voting System Specialist Position | - | - | - | 1.00 | 85,600 | 85,600 |
| 12.05 Campaign Finance Specialist Position | - | - | - | 1.00 | 73,600 | 73,600 |
| 12.06 Lobbyist Specialist Position | - | - | - | 1.00 | 73,600 | 73,600 |
| 12.07 Land Board Liaison Position | - | - | - | 0.50 | 58,900 | 58,900 |
| 12.08 Receptionist Position | - | - | - | 0.38 | 15,400 | 15,400 |
| 12.09 Idaho Blue Book | - | 30,000 | 30,000 | - | 30,000 | 30,000 |
| 12.10 Presidential Primary Reimbursement | - | 2,500,000 | 2,500,000 | - | 2,500,000 | 2,500,000 |
| 12.11 Elections' Security/Cyber Navigator Position | 1.00 | 105,958 | 105,958 | - | - | - |
| 12.12 Elections System Upgrade | - | 200,000 | 200,000 | - | - | - |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------|-------------|---------------------------|-------------|-------------|
| | FTP | General | Total | FTP | General | Total |
| 13.00 FY 2024 Total | 31.00 | \$7,828,882 | \$7,828,882 | 35.88 | \$7,966,400 | \$7,966,400 |
| Amount Change From Original Appropriation | 2.00 | \$3,385,482 | \$3,385,482 | 6.88 | \$3,523,000 | \$3,523,000 |
| Percent Change From Original Appropriation | 6.90% | 76.19% | 76.19% | 23.72% | 79.29% | 79.29% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|----------|----------|---------------------------|----------|----------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | - | 53,000 | 53,000 | - | 53,000 | 53,000 |
| 5.00 FY 2023 Total Appropriation | - | 53,000 | 53,000 | - | 53,000 | 53,000 |
| 7.00 FY 2023 Estimated Expenditures | - | 53,000 | 53,000 | - | 53,000 | 53,000 |
| 9.00 FY 2024 Base | - | 53,000 | 53,000 | - | 53,000 | 53,000 |
| 11.00 FY 2024 Total Maintenance | - | 53,000 | 53,000 | - | 53,000 | 53,000 |
| 12.01 Annual Dues and Travel Costs | - | 10,000 | 10,000 | - | 10,000 | 10,000 |
| 13.00 FY 2024 Total | - | \$63,000 | \$63,000 | - | \$63,000 | \$63,000 |
| Amount Change From Original Appropriation | - | \$10,000 | \$10,000 | - | \$10,000 | \$10,000 |
| Percent Change From Original Appropriation | 0.00% | 18.87% | 18.87% | 0.00% | 18.87% | 18.87% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 114.00 | 13,463,600 | 25,237,300 | 114.00 | 13,463,600 | 25,237,300 |
| 4.11 Legislative Reappropriation | - | 2,500,000 | 4,326,800 | - | 2,500,000 | 4,326,800 |
| 5.00 FY 2023 Total Appropriation | 114.00 | 15,963,600 | 29,564,100 | 114.00 | 15,963,600 | 29,564,100 |
| 7.00 FY 2023 Estimated Expenditures | 114.00 | 15,963,600 | 29,564,100 | 114.00 | 15,963,600 | 29,564,100 |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.32 Program Transfer | - | - | - | - | - | - |
| 8.33 Program Transfer | - | - | - | - | - | - |
| 8.34 Program Transfer | - | 39 | 7 | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (2,500,000) | (5,276,800) | - | (2,500,000) | (5,276,800) |
| 8.51 Base Reductions | - | - | (258,200) | - | - | (258,200) |
| 9.00 FY 2024 Base | 114.00 | 13,463,639 | 24,029,107 | 114.00 | 13,463,600 | 24,029,100 |
| 10.11 Change in Health Benefit Costs | - | 61,300 | 125,900 | - | 61,300 | 125,900 |
| 10.12 Change in Variable Benefit Costs | - | (26,800) | (57,900) | - | (26,800) | (57,900) |
| 10.45 Risk Management Costs | - | 5,100 | 5,100 | - | 5,100 | 5,100 |
| 10.46 Controller's Fees | - | 7,800 | 11,800 | - | 7,800 | 11,800 |
| 10.47 Treasurer's Fees | - | 200 | 200 | - | 200 | 200 |
| 10.48 OITS Fees | - | 5,500 | 23,300 | - | 5,500 | 23,300 |
| 10.51 Annualization | - | 6,700 | 6,700 | - | 6,700 | 6,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 41,200 | 90,900 | - | 165,000 | 363,700 |
| 11.00 FY 2024 Total Maintenance | 114.00 | 13,564,639 | 24,235,107 | 114.00 | 13,688,400 | 24,507,900 |
| 12.01 Financial Specialist, Senior Position | 1.00 | 106,376 | 106,376 | 1.00 | 106,400 | 106,400 |
| 12.62 Video Archiving of Townhall Agency Meetings | - | - | - | - | 60,000 | 60,000 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.93 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 115.00 | \$13,671,015 | \$24,341,483 | 115.00 | \$13,854,800 | \$24,674,300 |
| Amount Change From Original Appropriation | 1.00 | \$207,415 | \$(895,817) | 1.00 | \$391,200 | \$(563,000) |
| Percent Change From Original Appropriation | 0.88% | 1.54% | -3.55% | 0.88% | 2.91% | -2.23% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|----------------------|---------------------------|--------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 26.00 | 1,530,800 | 6,256,800 | 26.00 | 1,530,800 | 6,256,800 |
| 4.11 Legislative Reappropriation | - | - | 50,000,000 | - | - | 50,000,000 |
| 5.00 FY 2023 Total Appropriation | 26.00 | 1,530,800 | 56,256,800 | 26.00 | 1,530,800 | 56,256,800 |
| 7.00 FY 2023 Estimated Expenditures | 26.00 | 1,530,800 | 56,256,800 | 26.00 | 1,530,800 | 56,256,800 |
| 8.41 Removal of One-Time Expenditures | - | - | (51,710,000) | - | - | (51,710,000) |
| 9.00 FY 2024 Base | 26.00 | 1,530,800 | 4,546,800 | 26.00 | 1,530,800 | 4,546,800 |
| 10.11 Change in Health Benefit Costs | - | 10,500 | 31,900 | - | 10,500 | 31,900 |
| 10.12 Change in Variable Benefit Costs | - | (6,100) | (17,000) | - | (6,100) | (17,000) |
| 10.45 Risk Management Costs | - | 200 | 1,700 | - | 200 | 1,700 |
| 10.46 Controller's Fees | - | 200 | 2,100 | - | 200 | 2,100 |
| 10.47 Treasurer's Fees | - | 300 | 2,700 | - | 300 | 2,700 |
| 10.48 OITS Fees | - | 500 | 4,500 | - | 500 | 4,500 |
| 10.51 Annualization | - | 6,700 | 6,700 | - | 6,700 | 6,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 7,200 | 22,400 | - | 28,700 | 89,900 |
| 11.00 FY 2024 Total Maintenance | 26.00 | 1,550,300 | 4,601,800 | 26.00 | 1,571,800 | 4,669,300 |
| 12.01 Treasury Officer Position - Investments | 1.00 | 35,133 | 175,666 | 1.00 | 35,100 | 175,700 |
| 12.02 Treasury Officer Position - Banking | 1.00 | 20,187 | 100,936 | 1.00 | 20,200 | 100,900 |
| 12.03 Continuous Appropriation of the Unclaimed Property Fund | (10.90) | - | (1,348,200) | (10.90) | - | (1,370,700) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.93 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 17.10 | \$1,605,620 | \$3,530,202 | 17.10 | \$1,627,100 | \$3,575,200 |
| Amount Change From Original Appropriation | (8.90) | \$74,820 | \$(2,726,598) | (8.90) | \$96,300 | \$(2,681,600) |
| Percent Change From Original Appropriation | -34.23% | 4.89% | -43.58% | -34.23% | 6.29% | -42.86% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 226.00 | 28,030,100 | 30,690,000 | 226.00 | 28,030,100 | 30,690,000 |
| 4.31 Transition Costs | - | 75,000 | 75,000 | - | 25,000 | 25,000 |
| 4.32 Personnel Cost Variance | - | 300,000 | 335,000 | - | 300,000 | 335,000 |
| 4.33 Doe v. Wasden Settlement | - | - | - | - | 275,000 | 275,000 |
| 4.34 F.V., et al. v. Jeppesen Settlement | - | - | - | - | 327,600 | 327,600 |
| 5.00 FY 2023 Total Appropriation | 226.00 | 28,405,100 | 31,100,000 | 226.00 | 28,957,700 | 31,652,600 |
| 7.00 FY 2023 Estimated Expenditures | 226.00 | 28,405,100 | 31,100,000 | 226.00 | 28,957,700 | 31,652,600 |
| 8.41 Removal of One-Time Expenditures | - | (83,200) | (318,400) | - | (635,800) | (871,000) |
| 9.00 FY 2024 Base | 226.00 | 28,321,900 | 30,781,600 | 226.00 | 28,321,900 | 30,781,600 |
| 10.11 Change in Health Benefit Costs | - | 263,300 | 283,900 | - | 263,300 | 283,900 |
| 10.12 Change in Variable Benefit Costs | - | (97,000) | (96,200) | - | (97,000) | (96,200) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 211,000 | 211,000 | - | 211,000 | 211,000 |
| 10.45 Risk Management Costs | - | (21,700) | (21,700) | - | (21,700) | (21,700) |
| 10.47 Treasurer's Fees | - | 200 | 200 | - | 200 | 200 |
| 10.48 OITS Fees | - | 17,900 | 17,900 | - | 17,900 | 17,900 |
| 10.51 Annualization | - | 7,700 | 7,700 | - | 7,700 | 7,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 222,500 | 237,200 | - | 890,400 | 948,700 |
| 11.00 FY 2024 Total Maintenance | 226.00 | 28,925,800 | 31,421,600 | 226.00 | 29,593,700 | 32,133,100 |
| 12.01 Legal Internship Program | - | 96,000 | 96,000 | - | 48,000 | 48,000 |
| 12.02 Victim Witness Coordinator | 1.00 | 98,700 | 98,700 | 1.00 | 98,700 | 98,700 |
| 12.03 National Child Identification Program | - | 75,000 | 75,000 | - | 75,000 | 75,000 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 227.00 | \$29,195,500 | \$31,691,300 | 227.00 | \$29,815,400 | \$32,354,800 |
| Amount Change From Original Appropriation | 1.00 | \$1,165,400 | \$1,001,300 | 1.00 | \$1,785,300 | \$1,664,800 |
| Percent Change From Original Appropriation | 0.44% | 4.16% | 3.26% | 0.44% | 6.37% | 5.42% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|------------------|-------------------|---------------------------|------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 135.00 | 1,670,400 | 16,974,800 | 135.00 | 1,670,400 | 16,974,800 |
| 4.11 Legislative Reappropriation | - | 225,000 | 225,000 | - | 225,000 | 225,000 |
| 4.31 ITS Restructuring of Business Operations | 4.00 | 374,820 | 202,420 | 4.00 | 374,800 | 202,400 |
| 4.32 Preparation for FY2024 Restructuring & Increased Capacity | 6.00 | 675,000 | 675,000 | 6.00 | 675,000 | 675,000 |
| 5.00 FY 2023 Total Appropriation | 145.00 | 2,945,220 | 18,077,220 | 145.00 | 2,945,200 | 18,077,200 |
| 7.00 FY 2023 Estimated Expenditures | 145.00 | 2,945,220 | 18,077,220 | 145.00 | 2,945,200 | 18,077,200 |
| 8.41 Removal of One-Time Expenditures | - | (225,000) | (253,500) | - | (225,000) | (253,500) |
| 8.42 Removal of One-Time Expenditures | (6.00) | (675,000) | (675,000) | (6.00) | (675,000) | (675,000) |
| 8.43 Removal of One-Time Expenditures | - | (34,300) | (34,300) | - | (34,300) | (34,300) |
| 9.00 FY 2024 Base | 139.00 | 2,010,920 | 17,114,420 | 139.00 | 2,010,900 | 17,114,400 |
| 10.11 Change in Health Benefit Costs | - | 15,400 | 170,400 | - | 19,500 | 174,500 |
| 10.12 Change in Variable Benefit Costs | - | (6,800) | (76,500) | - | (7,800) | (77,500) |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 69,100 | - | - | 69,100 |
| 10.41 Attorney General Fees | - | - | (2,900) | - | - | (2,900) |
| 10.45 Risk Management Costs | - | - | (2,200) | - | - | (2,200) |
| 10.46 Controller's Fees | - | - | (900) | - | - | (900) |
| 10.48 OITS Fees | - | - | 135,200 | - | - | 135,200 |
| 10.51 Annualization | - | 275,900 | 275,900 | - | 275,900 | 275,900 |
| 10.61 Salary Multiplier - Regular Employees | - | 9,900 | 123,100 | - | 39,600 | 492,500 |
| 11.00 FY 2024 Total Maintenance | 139.00 | 2,305,320 | 17,805,620 | 139.00 | 2,338,100 | 18,178,100 |
| 12.01 Supported Agency Services | - | - | 610,000 | - | - | 610,000 |
| 12.02 Statewide Security | - | - | 1,228,000 | - | - | 1,228,000 |
| 12.03 Enterprise Server Storage Expansion for Supported Agencies | - | - | 900,000 | - | - | 900,000 |
| 12.04 Fleet Vehicles | - | - | 20,000 | - | - | 20,000 |
| 12.61 Human Resource Consolidation | - | - | - | (2.00) | 15,600 | (40,100) |
| 12.71 Transfer of IT Support Services to OITS - Idaho Transportation Department | 36.00 | - | 4,213,552 | 36.00 | - | 4,213,600 |
| 12.72 Transfer of IT Support Services to OITS - Commission for Libraries | 0.50 | - | 46,043 | 0.50 | - | 46,000 |
| 12.73 Transfer of IT Support Services to OITS - Commission for the Blind & Visually Impaired | 0.50 | - | 46,043 | 0.50 | - | 46,000 |
| 12.74 Transfer of IT Support Services to OITS - PERSI | 5.00 | - | 528,584 | - | - | - |
| 12.75 Transfer of IT Support Services to OITS - Department of Environmental Quality | 2.00 | - | 223,204 | 2.00 | - | 223,200 |
| 12.76 Transfer of IT Support Services to OITS - Department of Labor | 16.00 | - | 1,775,029 | - | - | - |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------|--------------|---------------------------|-------------|--------------|
| | FTP | General | Total | FTP | General | Total |
| 13.00 FY 2024 Total | 199.00 | \$2,305,320 | \$27,396,075 | 176.00 | \$2,353,700 | \$25,424,800 |
| Amount Change From Original Appropriation | 64.00 | \$634,920 | \$10,421,275 | 41.00 | \$683,300 | \$8,450,000 |
| Percent Change From Original Appropriation | 47.41% | 38.01% | 61.39% | 30.37% | 40.91% | 49.78% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|---------------------|---------------------------|--------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 9.00 | 125,000 | 34,569,100 | 9.00 | 125,000 | 34,569,100 |
| 4.11 Legislative Reappropriation | - | - | 14,985,300 | - | - | 14,985,300 |
| 4.71 Cash Transfer Revenue Adjustment | - | - | - | - | (15,000,000) | (15,000,000) |
| 4.81 CHIPS and Science Act Workforce Development | - | - | - | - | 15,000,000 | 30,000,000 |
| 5.00 FY 2023 Total Appropriation | 9.00 | 125,000 | 49,554,400 | 9.00 | 125,000 | 64,554,400 |
| 7.00 FY 2023 Estimated Expenditures | 11.00 | 125,000 | 49,554,400 | 11.00 | 125,000 | 64,554,400 |
| 8.11 FTP or Fund Adjustments | 2.00 | - | - | 2.00 | - | - |
| 8.41 Removal of One-Time Expenditures | - | (125,000) | (15,110,300) | - | (125,000) | (15,110,300) |
| 8.42 Removal of One-Time Expenditures | - | - | - | - | - | (15,000,000) |
| 9.00 FY 2024 Base | 11.00 | - | 34,444,100 | 11.00 | - | 34,444,100 |
| 10.11 Change in Health Benefit Costs | - | - | 11,300 | - | - | 11,300 |
| 10.12 Change in Variable Benefit Costs | - | - | (4,800) | - | - | (4,800) |
| 10.13 Other Benefit Changes | - | - | - | - | - | - |
| 10.23 Contract Inflation Adjustments | - | - | - | - | - | - |
| 10.41 Attorney General Fees | - | - | (1,800) | - | - | (1,800) |
| 10.45 Risk Management Costs | - | - | 300 | - | - | 300 |
| 10.46 Controller's Fees | - | - | 800 | - | - | 800 |
| 10.47 Treasurer's Fees | - | - | 100 | - | - | 100 |
| 10.48 OITS Fees | - | - | 3,400 | - | - | 3,400 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 6,800 | - | - | 27,100 |
| 11.00 FY 2024 Total Maintenance | 11.00 | - | 34,460,200 | 11.00 | - | 34,480,500 |
| 12.01 Spending Authority Adjustment | - | - | 13,300 | - | - | 13,300 |
| 12.02 New Space Lease | - | - | 33,600 | - | - | 33,600 |
| 12.51 ARPA Childcare Infrastructure Grants | - | - | 15,000,000 | - | - | 15,004,600 |
| 12.52 Compensation Adjustment | - | - | 11,900 | - | - | 12,200 |
| 12.61 Human Resource Consolidation | - | - | - | - | - | 15,300 |
| 12.62 Idaho Launch Program Expansion | - | - | - | 6.00 | - | 5,000,000 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.93 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 11.00 | - | \$49,519,000 | 17.00 | - | \$54,559,500 |
| Amount Change From Original Appropriation | 2.00 | \$(125,000) | \$14,949,900 | 8.00 | \$(125,000) | \$19,990,400 |
| Percent Change From Original Appropriation | 22.22% | -100.00% | 43.25% | 88.89% | -100.00% | 57.83% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 6.00 | 3,173,200 | 6,111,600 | 6.00 | 3,173,200 | 6,111,600 |
| 4.11 Legislative Reappropriation | - | - | 2,000,000 | - | - | 2,000,000 |
| 5.00 FY 2023 Total Appropriation | 6.00 | 3,173,200 | 8,111,600 | 6.00 | 3,173,200 | 8,111,600 |
| 7.00 FY 2023 Estimated Expenditures | 6.00 | 3,173,200 | 8,111,600 | 6.00 | 3,173,200 | 8,111,600 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (2,008,500) | - | - | (2,008,500) |
| 9.00 FY 2024 Base | 6.00 | 3,173,200 | 6,103,100 | 6.00 | 3,173,200 | 6,103,100 |
| 10.11 Change in Health Benefit Costs | - | 7,500 | 7,500 | - | 7,500 | 7,500 |
| 10.12 Change in Variable Benefit Costs | - | (4,000) | (4,000) | - | (4,000) | (4,000) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 3,000 | 3,000 | - | 3,000 | 3,000 |
| 10.46 Controller's Fees | - | 100 | 100 | - | 100 | 100 |
| 10.47 Treasurer's Fees | - | 100 | 100 | - | 100 | 100 |
| 10.48 OITS Fees | - | 5,500 | 5,500 | - | 5,500 | 5,500 |
| 10.61 Salary Multiplier - Regular Employees | - | 5,400 | 5,400 | - | 21,400 | 21,400 |
| 11.00 FY 2024 Total Maintenance | 6.00 | 3,190,800 | 6,120,700 | 6.00 | 3,206,800 | 6,136,700 |
| 12.01 Development and Marketing Administrator | 1.00 | - | - | 1.00 | - | - |
| 12.02 Communications Manager | 1.00 | 83,300 | 83,300 | 1.00 | 83,300 | 83,300 |
| 12.61 Human Resource Consolidation | - | - | - | - | 6,000 | 6,000 |
| 13.00 FY 2024 Total | 8.00 | \$3,274,100 | \$6,204,000 | 8.00 | \$3,296,100 | \$6,226,000 |
| Amount Change From Original Appropriation | 2.00 | \$100,900 | \$92,400 | 2.00 | \$122,900 | \$114,400 |
| Percent Change From Original Appropriation | 33.33% | 3.18% | 1.51% | 33.33% | 3.87% | 1.87% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|---------------------|---------------------------|--------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 20.00 | 2,081,400 | 69,355,500 | 20.00 | 2,081,400 | 69,355,500 |
| 4.11 Legislative Reappropriation | - | 450,000 | 33,450,000 | - | 450,000 | 33,450,000 |
| 4.31 ARPA Spending Authority Increase | - | - | 28,543,000 | - | - | 45,067,000 |
| 4.32 Financial Specialists Positions | 2.00 | - | 71,176 | 2.00 | - | 71,200 |
| 5.00 FY 2023 Total Appropriation | 22.00 | 2,531,400 | 131,419,676 | 22.00 | 2,531,400 | 147,943,700 |
| 7.00 FY 2023 Estimated Expenditures | 22.00 | 2,551,300 | 131,447,476 | 22.00 | 2,551,300 | 147,971,500 |
| 8.41 Removal of One-Time Expenditures | - | (450,000) | (48,932,000) | - | (450,000) | (65,456,000) |
| 8.51 Base Reductions | - | - | - | - | - | (21,500,000) |
| 9.00 FY 2024 Base | 22.00 | 2,081,400 | 82,487,676 | 22.00 | 2,081,400 | 60,987,700 |
| 10.11 Change in Health Benefit Costs | - | 18,300 | 27,600 | - | 18,300 | 27,600 |
| 10.12 Change in Variable Benefit Costs | - | (11,200) | (14,400) | - | (11,200) | (14,400) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 3,000 | 3,000 | - | 3,000 | 3,000 |
| 10.41 Attorney General Fees | - | - | - | - | - | - |
| 10.43 Legislative Audits | - | - | - | - | - | - |
| 10.45 Risk Management Costs | - | 1,000 | 1,300 | - | 1,000 | 1,300 |
| 10.46 Controller's Fees | - | 200 | 300 | - | 200 | 300 |
| 10.48 OITS Fees | - | 8,300 | 10,700 | - | 8,300 | 10,700 |
| 10.51 Annualization | - | - | 134,700 | - | - | 134,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 15,800 | 19,800 | - | 63,100 | 79,500 |
| 10.62 Salary Multiplier - Group and Temporary | - | 100 | 100 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 22.00 | 2,116,900 | 82,670,776 | 22.00 | 2,164,100 | 61,230,400 |
| 12.61 Human Resource Consolidation | - | - | - | - | 13,200 | 17,900 |
| 13.00 FY 2024 Total | 22.00 | \$2,116,900 | \$82,670,776 | 22.00 | \$2,177,300 | \$61,248,300 |
| Amount Change From Original Appropriation | 2.00 | \$35,500 | \$13,315,276 | 2.00 | \$95,900 | \$(8,107,200) |
| Percent Change From Original Appropriation | 10.00% | 1.71% | 19.20% | 10.00% | 4.61% | -11.69% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 21.00 | 2,453,700 | 4,453,700 | 21.00 | 2,453,700 | 4,453,700 |
| 5.00 FY 2023 Total Appropriation | 21.00 | 2,453,700 | 4,453,700 | 21.00 | 2,453,700 | 4,453,700 |
| 7.00 FY 2023 Estimated Expenditures | 21.00 | 2,453,700 | 4,453,700 | 21.00 | 2,453,700 | 4,453,700 |
| 8.41 Removal of One-Time Expenditures | - | (15,000) | (15,000) | - | (15,000) | (15,000) |
| 9.00 FY 2024 Base | 21.00 | 2,438,700 | 4,438,700 | 21.00 | 2,438,700 | 4,438,700 |
| 10.11 Change in Health Benefit Costs | - | 24,800 | 24,800 | - | 24,800 | 24,800 |
| 10.12 Change in Variable Benefit Costs | - | (13,800) | (13,800) | - | (13,800) | (13,800) |
| 10.31 Repair, Replacement, or Alteration Costs | - | 7,500 | 7,500 | - | 7,500 | 7,500 |
| 10.45 Risk Management Costs | - | 1,500 | 1,500 | - | 1,500 | 1,500 |
| 10.46 Controller's Fees | - | (1,300) | (1,300) | - | (1,300) | (1,300) |
| 10.47 Treasurer's Fees | - | (500) | (500) | - | (500) | (500) |
| 10.48 OITS Fees | - | 16,100 | 16,100 | - | 16,100 | 16,100 |
| 10.51 Annualization | - | 7,800 | 7,800 | - | 7,800 | 7,800 |
| 10.61 Salary Multiplier - Regular Employees | - | 17,800 | 17,800 | - | 71,600 | 71,600 |
| 11.00 FY 2024 Total Maintenance | 21.00 | 2,498,600 | 4,498,600 | 21.00 | 2,552,400 | 4,552,400 |
| 12.62 Digital Communication Management | - | - | - | - | 23,700 | 23,700 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 21.00 | \$2,498,600 | \$4,498,600 | 21.00 | \$2,576,100 | \$4,576,100 |
| Amount Change From Original Appropriation | - | \$44,900 | \$44,900 | - | \$122,400 | \$122,400 |
| Percent Change From Original Appropriation | 0.00% | 1.83% | 1.01% | 0.00% | 4.99% | 2.75% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------|-------------------|---------------------------|---------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 73.00 | - | 12,494,000 | 73.00 | - | 12,494,000 |
| 4.31 Reclass Investment Officer to Deputy Chief Investment Officer | - | - | 71,700 | - | - | 71,700 |
| 5.00 FY 2023 Total Appropriation | 73.00 | - | 12,565,700 | 73.00 | - | 12,565,700 |
| 7.00 FY 2023 Estimated Expenditures | 73.00 | - | 12,617,100 | 73.00 | - | 12,617,100 |
| 8.41 Removal of One-Time Expenditures | - | - | (3,205,600) | - | - | (3,205,600) |
| 9.00 FY 2024 Base | 73.00 | - | 9,360,100 | 73.00 | - | 9,360,100 |
| 10.11 Change in Health Benefit Costs | - | - | 91,250 | - | - | 91,300 |
| 10.12 Change in Variable Benefit Costs | - | - | (35,508) | - | - | (35,500) |
| 10.23 Contract Inflation Adjustments | - | - | 59,700 | - | - | 12,900 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 27,500 | - | - | 27,500 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 9,600 | - | - | 9,600 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 2,400 | - | - | 2,400 |
| 10.34 Repair, Replacement, or Alteration Costs | - | - | 50,000 | - | - | 50,000 |
| 10.35 Repair, Replacement, or Alteration Costs | - | - | 70,000 | - | - | 70,000 |
| 10.36 Repair, Replacement, or Alteration Costs | - | - | 15,000 | - | - | 15,000 |
| 10.37 Repair, Replacement, or Alteration Costs | - | - | 10,000 | - | - | 10,000 |
| 10.38 Repair, Replacement, or Alteration Costs | - | - | 12,000 | - | - | 12,000 |
| 10.39 Repair, Replacement, or Alteration Costs | - | - | 22,900 | - | - | 22,900 |
| 10.41 Attorney General Fees | - | - | 10,300 | - | - | 10,300 |
| 10.45 Risk Management Costs | - | - | 5,700 | - | - | 5,700 |
| 10.46 Controller's Fees | - | - | (2,200) | - | - | (2,200) |
| 10.47 Treasurer's Fees | - | - | 400 | - | - | 400 |
| 10.48 OITS Fees | - | - | 9,400 | - | - | 9,400 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 54,896 | - | - | 219,900 |
| 11.00 FY 2024 Total Maintenance | 73.00 | - | 9,773,438 | 73.00 | - | 9,891,700 |
| 12.01 Arrivos Pension Software | - | - | 3,000,000 | - | - | 3,000,000 |
| 12.03 Additional Travel Expenses for Member Education | - | - | 27,500 | - | - | 27,500 |
| 12.04 Salary Equity Adjustment for Market Competitiveness and Compression | - | - | 100,000 | - | - | 100,000 |
| 12.05 Additional FTP Request | 9.00 | - | 633,602 | 9.00 | - | 633,600 |
| 12.61 Human Resource Consolidation | - | - | - | (1.00) | - | (25,200) |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|---------|--------------|---------------------------|---------|--------------|
| | FTP | General | Total | FTP | General | Total |
| 13.00 FY 2024 Total | 82.00 | - | \$13,534,540 | 81.00 | - | \$13,627,600 |
| Amount Change From Original Appropriation | 9.00 | - | \$1,040,540 | 8.00 | - | \$1,133,600 |
| Percent Change From Original Appropriation | 12.33% | 0.00% | 8.33% | 10.96% | 0.00% | 9.07% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|--------------|---------------------|---------------------------|--------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 263.00 | - | 27,640,500 | 263.00 | - | 27,640,500 |
| 5.00 FY 2023 Total Appropriation | 263.00 | - | 27,640,500 | 263.00 | - | 27,640,500 |
| 7.00 FY 2023 Estimated Expenditures | 263.00 | - | 28,216,600 | 263.00 | - | 28,216,600 |
| 8.41 Removal of One-Time Expenditures | - | - | (1,304,900) | - | - | (1,304,900) |
| 9.00 FY 2024 Base | 263.00 | - | 26,335,600 | 263.00 | - | 26,335,600 |
| 10.11 Change in Health Benefit Costs | - | - | 336,500 | - | - | 336,500 |
| 10.12 Change in Variable Benefit Costs | - | - | (64,900) | - | - | (64,900) |
| 10.21 General Inflation Adjustments | - | - | 150,400 | - | - | 150,400 |
| 10.23 Contract Inflation Adjustments | - | - | 298,000 | - | - | 298,000 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 466,800 | - | - | 466,800 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 525,800 | - | - | 525,800 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 180,000 | - | - | 180,000 |
| 10.34 Repair, Replacement, or Alteration Costs | - | - | 127,000 | - | - | 127,000 |
| 10.41 Attorney General Fees | - | - | 11,700 | - | - | 11,700 |
| 10.45 Risk Management Costs | - | - | 13,800 | - | - | 13,800 |
| 10.46 Controller's Fees | - | - | (9,500) | - | - | (9,500) |
| 10.47 Treasurer's Fees | - | - | 100 | - | - | 100 |
| 10.48 OITS Fees | - | - | 36,600 | - | - | 36,600 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 129,800 | - | - | 519,100 |
| 10.62 Salary Multiplier - Group and Temporary | - | - | 19,500 | - | - | - |
| 11.00 FY 2024 Total Maintenance | 263.00 | - | 28,557,200 | 263.00 | - | 28,927,000 |
| 12.01 Assistant District Manager Positions | 3.00 | - | 287,184 | 3.00 | - | 287,200 |
| 12.02 Relocate or Remodel Two Existing Liquor Stores | - | - | 230,200 | - | - | 230,200 |
| 12.03 Human Resource Specialist | 1.00 | - | 77,177 | 1.00 | - | 77,200 |
| 12.04 Retail Technology Consultant | - | - | 95,000 | - | - | 95,000 |
| 12.05 Incentive Program for Warehouse Employees | - | - | 49,400 | - | - | 49,400 |
| 12.61 Human Resource Consolidation | - | - | - | (3.00) | - | (102,400) |
| 13.00 FY 2024 Total | 267.00 | - | \$29,296,161 | 264.00 | - | \$29,563,600 |
| Amount Change From Original Appropriation | 4.00 | - | \$1,655,661 | 1.00 | - | \$1,923,100 |
| Percent Change From Original Appropriation | 1.52% | 0.00% | 5.99% | 0.38% | 0.00% | 6.96% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|---------------------|---------------------------|--------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 14.00 | 5,318,400 | 19,735,400 | 14.00 | 5,318,400 | 19,735,400 |
| 4.11 Legislative Reappropriation | - | 3,890,800 | 3,890,800 | - | 3,890,800 | 3,890,800 |
| 4.31 COVID-19 Appropriation for FY 2023 | - | - | 345,100 | - | - | 345,100 |
| 4.32 Additional FY 2023 Spending Authority for Federal Title Awards | - | - | 750,000 | - | - | 750,000 |
| 5.00 FY 2023 Total Appropriation | 14.00 | 9,209,200 | 24,721,300 | 14.00 | 9,209,200 | 24,721,300 |
| 7.00 FY 2023 Estimated Expenditures | 14.00 | 9,209,200 | 24,772,500 | 14.00 | 9,209,200 | 24,772,500 |
| 8.21 Account Transfers | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (3,890,800) | (10,047,700) | - | (3,890,800) | (10,047,700) |
| 9.00 FY 2024 Base | 14.00 | 5,318,400 | 14,673,600 | 14.00 | 5,318,400 | 14,673,600 |
| 10.11 Change in Health Benefit Costs | - | 7,400 | 17,500 | - | 7,400 | 17,500 |
| 10.12 Change in Variable Benefit Costs | - | (3,900) | (8,200) | - | (3,900) | (8,200) |
| 10.21 General Inflation Adjustments | - | 8,400 | 8,400 | - | 8,400 | 8,400 |
| 10.23 Contract Inflation Adjustments | - | 6,700 | 9,700 | - | 6,700 | 9,700 |
| 10.41 Attorney General Fees | - | - | 5,500 | - | - | 5,500 |
| 10.45 Risk Management Costs | - | - | (5,000) | - | - | (5,000) |
| 10.46 Controller's Fees | - | - | (1,600) | - | - | (1,600) |
| 10.47 Treasurer's Fees | - | - | - | - | - | - |
| 10.48 OITS Fees | - | - | 7,200 | - | - | 7,200 |
| 10.61 Salary Multiplier - Regular Employees | - | 5,400 | 11,400 | - | 21,500 | 45,600 |
| 11.00 FY 2024 Total Maintenance | 14.00 | 5,342,400 | 14,718,500 | 14.00 | 5,358,500 | 14,752,700 |
| 12.01 American Rescue Plan Act Direct Federal Funding | - | - | 5,288,600 | - | - | 5,288,600 |
| 12.02 COVID-19 Direct Federal Funding | - | - | 150,000 | - | - | 150,000 |
| 12.03 Appropriation to Match Award - Federal | - | - | 1,000,000 | - | - | 1,000,000 |
| 12.61 Human Resource Consolidation | - | - | - | - | 6,600 | 14,000 |
| 13.00 FY 2024 Total | 14.00 | \$5,342,400 | \$21,157,100 | 14.00 | \$5,365,100 | \$21,205,300 |
| Amount Change From Original Appropriation | - | \$24,000 | \$1,421,700 | - | \$46,700 | \$1,469,900 |
| Percent Change From Original Appropriation | 0.00% | 0.45% | 7.20% | 0.00% | 0.88% | 7.45% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 41.12 | 1,582,000 | 5,409,100 | 41.12 | 1,582,000 | 5,409,100 |
| 5.00 FY 2023 Total Appropriation | 41.12 | 1,582,000 | 5,409,100 | 41.12 | 1,582,000 | 5,409,100 |
| 7.00 FY 2023 Estimated Expenditures | 41.12 | 1,588,800 | 5,466,500 | 41.12 | 1,588,800 | 5,466,500 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 9.00 FY 2024 Base | 41.12 | 1,582,000 | 5,409,100 | 41.12 | 1,582,000 | 5,409,100 |
| 10.11 Change in Health Benefit Costs | - | 12,700 | 51,300 | - | 12,700 | 51,300 |
| 10.12 Change in Variable Benefit Costs | - | (4,400) | (16,300) | - | (4,400) | (16,300) |
| 10.41 Attorney General Fees | - | - | 400 | - | - | 400 |
| 10.45 Risk Management Costs | - | - | 100 | - | - | 100 |
| 10.46 Controller's Fees | - | - | (300) | - | - | (300) |
| 10.47 Treasurer's Fees | - | - | 100 | - | - | 100 |
| 10.48 OITS Fees | - | 1,900 | 9,500 | - | 1,900 | 9,500 |
| 10.61 Salary Multiplier - Regular Employees | - | 7,600 | 28,100 | - | 30,600 | 112,500 |
| 11.00 FY 2024 Total Maintenance | 41.12 | 1,599,800 | 5,482,000 | 41.12 | 1,622,800 | 5,566,400 |
| 12.01 Business Analyst and Instructor for the Blind Positions | 2.00 | 15,424 | 168,826 | 2.00 | 15,400 | 168,800 |
| 12.61 Human Resource Consolidation | - | - | - | - | 9,100 | 36,100 |
| 12.73 Transfer of Information Technology Support Services to the Office of Information Technology Services (OITS) | - | 46,100 | 46,100 | - | 46,100 | 46,100 |
| 13.00 FY 2024 Total | 43.12 | \$1,661,324 | \$5,696,926 | 43.12 | \$1,693,400 | \$5,817,400 |
| Amount Change From Original Appropriation | 2.00 | \$79,324 | \$287,826 | 2.00 | \$111,400 | \$408,300 |
| Percent Change From Original Appropriation | 4.86% | 5.01% | 5.32% | 4.86% | 7.04% | 7.55% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|---------------------|---------------------------|--------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 435.80 | 8,058,800 | 89,305,300 | 435.80 | 8,058,800 | 89,305,300 |
| 4.11 Legislative Reappropriation | - | 1,556,200 | 1,595,900 | - | 1,556,200 | 1,595,900 |
| 4.31 Appropriation Transfer | - | - | - | - | - | - |
| 4.61 Deficiency Warrants | - | 8,100 | 8,100 | - | 8,100 | 8,100 |
| 4.71 Cash Transfer Revenue Adjustment | - | (8,100) | (8,100) | - | (8,100) | (8,100) |
| 4.81 Enhanced Fire Audit | - | - | - | - | 500,000 | 500,000 |
| 5.00 FY 2023 Total Appropriation | 435.80 | 9,615,000 | 90,901,200 | 435.80 | 10,115,000 | 91,401,200 |
| 7.00 FY 2023 Estimated Expenditures | 435.80 | 14,195,900 | 110,695,900 | 435.80 | 14,695,900 | 120,512,300 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.12 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.13 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (1,556,200) | (6,582,800) | - | (2,056,200) | (7,082,800) |
| 9.00 FY 2024 Base | 435.80 | 8,058,800 | 84,318,400 | 435.80 | 8,058,800 | 84,318,400 |
| 10.11 Change in Health Benefit Costs | - | 64,000 | 544,500 | - | 64,000 | 544,500 |
| 10.12 Change in Variable Benefit Costs | - | (2,200) | 49,900 | - | (2,200) | 49,900 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 273,300 | 630,300 | - | 273,300 | 630,300 |
| 10.41 Attorney General Fees | - | 800 | 1,800 | - | 800 | 1,800 |
| 10.45 Risk Management Costs | - | 28,000 | 37,400 | - | 28,000 | 37,400 |
| 10.46 Controller's Fees | - | (500) | (8,600) | - | (500) | (8,600) |
| 10.47 Treasurer's Fees | - | (200) | (200) | - | (200) | (200) |
| 10.48 OITS Fees | - | 10,300 | 54,600 | - | 10,300 | 54,600 |
| 10.61 Salary Multiplier - Regular Employees | - | 49,600 | 337,700 | - | 198,500 | 1,350,700 |
| 10.62 Salary Multiplier - Group and Temporary | - | 1,600 | 14,700 | - | - | - |
| 10.66 Military Compensation Adjustments | - | 79,600 | 523,900 | - | 79,600 | 523,900 |
| 11.00 FY 2024 Total Maintenance | 435.80 | 8,563,100 | 86,504,400 | 435.80 | 8,710,400 | 87,502,700 |
| 12.01 IOEM Operations Support | - | 41,000 | 41,000 | - | 41,000 | 41,000 |
| 12.02 Move Costs from Operating to Personnel | - | - | - | - | - | - |
| 12.03 Ongoing Funding for Cyber Security | - | - | 3,750,000 | - | - | 3,750,000 |
| 12.61 Human Resource Consolidation | - | - | - | - | 28,900 | 197,700 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 435.80 | \$8,604,100 | \$90,295,400 | 435.80 | \$8,780,300 | \$91,491,400 |
| Amount Change From Original Appropriation | - | \$545,300 | \$990,100 | - | \$721,500 | \$2,186,100 |
| Percent Change From Original Appropriation | 0.00% | 6.77% | 1.11% | 0.00% | 8.95% | 2.45% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|----------------------|----------------------|---------------------------|----------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 22.00 | 1,250,000 | 4,671,300 | 22.00 | 1,250,000 | 4,671,300 |
| 5.00 FY 2023 Total Appropriation | 22.00 | 1,250,000 | 4,671,300 | 22.00 | 1,250,000 | 4,671,300 |
| 7.00 FY 2023 Estimated Expenditures | 22.00 | 1,250,000 | 4,671,300 | 22.00 | 1,250,000 | 4,671,300 |
| 8.41 Removal of One-Time Expenditures | - | (1,250,000) | (1,250,000) | - | (1,250,000) | (1,250,000) |
| 9.00 FY 2024 Base | 22.00 | - | 3,421,300 | 22.00 | - | 3,421,300 |
| 10.11 Change in Health Benefit Costs | - | - | 27,500 | - | - | 27,500 |
| 10.12 Change in Variable Benefit Costs | - | - | (14,900) | - | - | (14,900) |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 3,000 | - | - | 3,000 |
| 10.41 Attorney General Fees | - | - | (9,800) | - | - | (9,800) |
| 10.45 Risk Management Costs | - | - | 1,500 | - | - | 1,500 |
| 10.46 Controller's Fees | - | - | (300) | - | - | (300) |
| 10.48 OITS Fees | - | - | 10,600 | - | - | 10,600 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 21,000 | - | - | 84,200 |
| 11.00 FY 2024 Total Maintenance | 22.00 | - | 3,459,900 | 22.00 | - | 3,523,100 |
| 12.61 Human Resource Consolidation | - | - | - | 138.00 | - | 13,788,000 |
| 13.00 FY 2024 Total | 22.00 | - | \$3,459,900 | 160.00 | - | \$17,311,100 |
| Amount Change From Original Appropriation | - | \$(1,250,000) | \$(1,211,400) | 138.00 | \$(1,250,000) | \$12,639,800 |
| Percent Change From Original Appropriation | 0.00% | -100.00% | -25.93% | 627.27% | -100.00% | 270.58% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------------|---------------------|---------------------------|--------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 15.00 | 1,690,600 | 19,761,900 | 15.00 | 1,690,600 | 19,761,900 |
| 5.00 FY 2023 Total Appropriation | 15.00 | 1,690,600 | 19,761,900 | 15.00 | 1,690,600 | 19,761,900 |
| 7.00 FY 2023 Estimated Expenditures | 15.00 | 1,690,600 | 19,761,900 | 15.00 | 1,690,600 | 19,761,900 |
| 8.41 Removal of One-Time Expenditures | - | (75,000) | (75,000) | - | (75,000) | (75,000) |
| 9.00 FY 2024 Base | 15.00 | 1,615,600 | 19,686,900 | 15.00 | 1,615,600 | 19,686,900 |
| 10.11 Change in Health Benefit Costs | - | 10,000 | 18,800 | - | 10,000 | 18,800 |
| 10.12 Change in Variable Benefit Costs | - | (3,900) | (7,300) | - | (3,900) | (7,300) |
| 10.41 Attorney General Fees | - | (4,200) | (4,200) | - | (4,200) | (4,200) |
| 10.45 Risk Management Costs | - | (1,900) | (1,900) | - | (1,900) | (1,900) |
| 10.46 Controller's Fees | - | 1,900 | 1,900 | - | 1,900 | 1,900 |
| 10.47 Treasurer's Fees | - | 100 | 100 | - | 100 | 100 |
| 10.48 OITS Fees | - | 7,800 | 7,800 | - | 7,800 | 7,800 |
| 10.61 Salary Multiplier - Regular Employees | - | 6,900 | 12,800 | - | 27,400 | 50,900 |
| 11.00 FY 2024 Total Maintenance | 15.00 | 1,632,300 | 19,714,900 | 15.00 | 1,652,800 | 19,753,000 |
| 12.01 General Fund Request for Sage Grouse Study | - | 75,000 | 75,000 | - | 75,000 | 75,000 |
| 12.61 Human Resource Consolidation | - | - | - | - | 5,900 | 11,000 |
| 13.00 FY 2024 Total | 15.00 | \$1,707,300 | \$19,789,900 | 15.00 | \$1,733,700 | \$19,839,000 |
| Amount Change From Original Appropriation | - | \$16,700 | \$28,000 | - | \$43,100 | \$77,100 |
| Percent Change From Original Appropriation | 0.00% | 0.99% | 0.14% | 0.00% | 2.55% | 0.39% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|--------------------|---------------------------|------------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 10.00 | 905,700 | 2,140,800 | 10.00 | 905,700 | 2,140,800 |
| 5.00 FY 2023 Total Appropriation | 10.00 | 905,700 | 2,140,800 | 10.00 | 905,700 | 2,140,800 |
| 7.00 FY 2023 Estimated Expenditures | 10.00 | 905,700 | 2,140,800 | 10.00 | 905,700 | 2,140,800 |
| 9.00 FY 2024 Base | 10.00 | 905,700 | 2,140,800 | 10.00 | 905,700 | 2,140,800 |
| 10.11 Change in Health Benefit Costs | - | 5,625 | 11,250 | - | 5,600 | 11,200 |
| 10.12 Change in Variable Benefit Costs | - | (2,410) | (4,820) | - | (2,400) | (4,800) |
| 10.23 Contract Inflation Adjustments | - | 800 | 1,100 | - | 800 | 1,100 |
| 10.41 Attorney General Fees | - | 600 | 600 | - | 600 | 600 |
| 10.45 Risk Management Costs | - | 100 | 100 | - | 100 | 100 |
| 10.46 Controller's Fees | - | (400) | (400) | - | (400) | (400) |
| 10.47 Treasurer's Fees | - | (100) | (100) | - | (100) | (100) |
| 10.48 OITS Fees | - | 6,400 | 6,400 | - | 6,400 | 6,400 |
| 10.61 Salary Multiplier - Regular Employees | - | 3,318 | 6,636 | - | 13,300 | 26,600 |
| 11.00 FY 2024 Total Maintenance | 10.00 | 919,633 | 2,161,566 | 10.00 | 929,600 | 2,181,500 |
| 12.61 Human Resource Consolidation | - | - | - | - | 2,900 | 5,800 |
| 13.00 FY 2024 Total | 10.00 | \$919,633 | \$2,161,566 | 10.00 | \$932,500 | \$2,187,300 |
| Amount Change From Original Appropriation | - | \$13,933 | \$20,766 | - | \$26,800 | \$46,500 |
| Percent Change From Original Appropriation | 0.00% | 1.54% | 0.97% | 0.00% | 2.96% | 2.17% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-----------|-----------|---------------------------|-----------|-----------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | - | 392,000 | 392,000 | - | 392,000 | 392,000 |
| 5.00 FY 2023 Total Appropriation | - | 392,000 | 392,000 | - | 392,000 | 392,000 |
| 7.00 FY 2023 Estimated Expenditures | - | 392,000 | 392,000 | - | 392,000 | 392,000 |
| 9.00 FY 2024 Base | - | 392,000 | 392,000 | - | 392,000 | 392,000 |
| 11.00 FY 2024 Total Maintenance | - | 392,000 | 392,000 | - | 392,000 | 392,000 |
| 13.00 FY 2024 Total | - | \$392,000 | \$392,000 | - | \$392,000 | \$392,000 |
| Amount Change From Original Appropriation | - | - | - | - | - | - |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|----------------------|---------------------------|------------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 6.00 | 355,300 | 6,239,200 | 6.00 | 355,300 | 6,239,200 |
| 4.11 Legislative Reappropriation | - | - | 1,172,100 | - | - | 1,172,100 |
| 4.31 Federal Funds Spending Authority | - | - | 1,607,600 | - | - | 1,607,600 |
| 5.00 FY 2023 Total Appropriation | 6.00 | 355,300 | 9,018,900 | 6.00 | 355,300 | 9,018,900 |
| 7.00 FY 2023 Estimated Expenditures | 6.00 | 355,300 | 9,018,900 | 6.00 | 355,300 | 9,018,900 |
| 8.41 Removal of One-Time Expenditures | - | - | (4,161,600) | - | - | (4,161,600) |
| 9.00 FY 2024 Base | 6.00 | 355,300 | 4,857,300 | 6.00 | 355,300 | 4,857,300 |
| 10.11 Change in Health Benefit Costs | - | 3,800 | 7,600 | - | 3,800 | 7,600 |
| 10.12 Change in Variable Benefit Costs | - | (1,700) | (3,300) | - | (1,700) | (3,300) |
| 10.41 Attorney General Fees | - | 200 | 600 | - | 200 | 600 |
| 10.45 Risk Management Costs | - | 100 | 400 | - | 100 | 400 |
| 10.46 Controller's Fees | - | - | (100) | - | - | (100) |
| 10.48 OITS Fees | - | 1,200 | 3,700 | - | 1,200 | 3,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 2,300 | 4,600 | - | 9,200 | 18,300 |
| 11.00 FY 2024 Total Maintenance | 6.00 | 361,200 | 4,870,800 | 6.00 | 368,100 | 4,884,500 |
| 12.61 Human Resource Consolidation | - | - | - | - | 2,000 | 4,000 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 6.00 | \$361,200 | \$4,870,800 | 6.00 | \$370,100 | \$4,888,500 |
| Amount Change From Original Appropriation | - | \$5,900 | \$(1,368,400) | - | \$14,800 | \$(1,350,700) |
| Percent Change From Original Appropriation | 0.00% | 1.66% | -21.93% | 0.00% | 4.17% | -21.65% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|--------------------|---------------------------|--------------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 11.00 | - | 3,180,600 | 11.00 | - | 3,180,600 |
| 4.11 Legislative Reappropriation | - | - | 15,000,000 | - | - | 15,000,000 |
| 4.71 Cash Transfer Revenue Adjustment | - | - | - | - | (15,000,000) | (15,000,000) |
| 4.81 Energy Efficiency Program | - | - | - | - | 15,000,000 | 30,000,000 |
| 5.00 FY 2023 Total Appropriation | 11.00 | - | 18,180,600 | 11.00 | - | 33,180,600 |
| 7.00 FY 2023 Estimated Expenditures | 11.00 | - | 18,180,600 | 11.00 | - | 33,180,600 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (15,000,000) | - | - | (15,000,000) |
| 8.42 Removal of One-Time Expenditures | - | - | (8,800) | - | - | (8,800) |
| 8.43 Removal of One-Time Expenditures | - | - | - | - | - | (15,000,000) |
| 9.00 FY 2024 Base | 11.00 | - | 3,171,800 | 11.00 | - | 3,171,800 |
| 10.11 Change in Health Benefit Costs | - | - | 13,800 | - | - | 13,800 |
| 10.12 Change in Variable Benefit Costs | - | - | (6,600) | - | - | (6,600) |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 6,000 | - | - | 6,000 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 1,500 | - | - | 1,500 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 2,000 | - | - | 2,000 |
| 10.34 Repair, Replacement, or Alteration Costs | - | - | 1,000 | - | - | 1,000 |
| 10.45 Risk Management Costs | - | - | 600 | - | - | 600 |
| 10.46 Controller's Fees | - | - | 700 | - | - | 700 |
| 10.48 OITS Fees | - | - | 4,300 | - | - | 4,300 |
| 10.61 Salary Multiplier - Regular Employees | - | - | 9,200 | - | - | 36,200 |
| 11.00 FY 2024 Total Maintenance | 11.00 | - | 3,204,300 | 11.00 | - | 3,231,300 |
| 12.47 Electric Grid Grants Program | - | - | 5,000,000 | - | - | 5,000,000 |
| 12.61 Human Resource Consolidation | - | - | - | - | - | 8,100 |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 12.92 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 11.00 | - | \$8,204,300 | 11.00 | - | \$8,239,400 |
| Amount Change From Original Appropriation | - | - | \$5,023,700 | - | - | \$5,058,800 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 157.95% | 0.00% | 0.00% | 159.05% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|------------------|-------------------|---------------------------|------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 128.00 | 2,627,800 | 43,392,500 | 128.00 | 2,627,800 | 43,392,500 |
| 4.11 Legislative Reappropriation | - | - | 2,342,000 | - | - | 2,342,000 |
| 4.31 Employee Benefits Specialist Position | - | - | 30,692 | - | - | 30,700 |
| 4.81 Reimbursement of COVID-19 Expenses for First Responders and Special Districts | - | - | - | - | - | 2,000,000 |
| 5.00 FY 2023 Total Appropriation | 128.00 | 2,627,800 | 45,765,192 | 128.00 | 2,627,800 | 47,765,200 |
| 7.00 FY 2023 Estimated Expenditures | 128.00 | 2,627,800 | 45,950,792 | 128.00 | 2,627,800 | 47,950,800 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.31 Program Transfer | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | - | (2,529,400) | - | - | (4,529,400) |
| 8.51 Base Reductions | - | - | (15,283,000) | - | - | (15,283,000) |
| 9.00 FY 2024 Base | 128.00 | 2,627,800 | 27,952,792 | 128.00 | 2,627,800 | 27,952,800 |
| 10.11 Change in Health Benefit Costs | - | 16,600 | 164,400 | - | 16,600 | 164,400 |
| 10.12 Change in Variable Benefit Costs | - | (1,800) | (23,300) | - | (1,800) | (23,400) |
| 10.21 General Inflation Adjustments | - | - | 143,500 | - | - | 143,500 |
| 10.23 Contract Inflation Adjustments | - | - | 892,300 | - | - | 892,300 |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 45,000 | - | - | 45,000 |
| 10.32 Repair, Replacement, or Alteration Costs | - | - | 141,500 | - | - | 141,500 |
| 10.33 Repair, Replacement, or Alteration Costs | - | - | 35,700 | - | - | 35,700 |
| 10.41 Attorney General Fees | - | - | 24,400 | - | - | 24,400 |
| 10.45 Risk Management Costs | - | 500 | 416,400 | - | 500 | 416,400 |
| 10.46 Controller's Fees | - | (300) | (5,400) | - | (300) | (5,400) |
| 10.47 Treasurer's Fees | - | - | 200 | - | - | 200 |
| 10.48 OITS Fees | - | - | 74,300 | - | - | 74,300 |
| 10.51 Annualization | - | - | 37,200 | - | - | 37,200 |
| 10.61 Salary Multiplier - Regular Employees | - | 7,200 | 91,600 | - | 28,600 | 365,900 |
| 10.63 Salary Multiplier - Elected Officials | - | - | - | - | - | - |
| 11.00 FY 2024 Total Maintenance | 128.00 | 2,650,000 | 29,990,592 | 128.00 | 2,671,400 | 30,264,800 |
| 12.01 Compensation Adjustments | - | - | 50,000 | - | - | 50,000 |
| 12.02 Security Contract Services | - | - | 804,000 | - | - | 804,000 |
| 12.03 Janitorial Contract Services | - | - | 403,100 | - | - | 403,100 |
| 12.61 Human Resource Consolidation | - | - | - | (2.00) | 9,800 | (90,800) |
| 12.62 State Health Plan Reserve Backfill | - | - | - | - | - | 25,000,000 |
| 12.81 Cash Transfer Revenue Adjustment | - | - | - | - | - | (25,000,000) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------|----------------|---------------------------|-------------|----------------|
| | FTP | General | Total | FTP | General | Total |
| 13.00 FY 2024 Total | 128.00 | \$2,650,000 | \$31,247,692 | 126.00 | \$2,681,200 | \$31,431,100 |
| Amount Change From Original Appropriation | - | \$22,200 | \$(12,144,808) | (2.00) | \$53,400 | \$(11,961,400) |
| Percent Change From Original Appropriation | 0.00% | 0.84% | -27.99% | -1.56% | 2.03% | -27.57% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 4.00 | 626,100 | 626,100 | 4.00 | 626,100 | 626,100 |
| 5.00 FY 2023 Total Appropriation | 4.00 | 626,100 | 626,100 | 4.00 | 626,100 | 626,100 |
| 7.00 FY 2023 Estimated Expenditures | 4.00 | 626,100 | 626,100 | 4.00 | 626,100 | 626,100 |
| 9.00 FY 2024 Base | 4.00 | 626,100 | 626,100 | 4.00 | 626,100 | 626,100 |
| 10.11 Change in Health Benefit Costs | - | 5,000 | 5,000 | - | 5,000 | 5,000 |
| 10.12 Change in Variable Benefit Costs | - | (2,191) | (2,191) | - | (2,200) | (2,200) |
| 10.23 Contract Inflation Adjustments | - | 1,400 | 1,400 | - | 1,400 | 1,400 |
| 10.32 Repair, Replacement, or Alteration Costs | - | 7,000 | 7,000 | - | 7,000 | 7,000 |
| 10.41 Attorney General Fees | - | (1,200) | (1,200) | - | 1,200 | 1,200 |
| 10.45 Risk Management Costs | - | (200) | (200) | - | 200 | 200 |
| 10.46 Controller's Fees | - | 100 | 100 | - | (100) | (100) |
| 10.48 OITS Fees | - | (7,100) | (7,100) | - | 7,100 | 7,100 |
| 10.61 Salary Multiplier - Regular Employees | - | 3,373 | 3,373 | - | 13,500 | 13,500 |
| 11.00 FY 2024 Total Maintenance | 4.00 | 632,282 | 632,282 | 4.00 | 659,200 | 659,200 |
| 12.61 Human Resource Consolidation | - | - | - | - | 4,400 | 4,400 |
| 13.00 FY 2024 Total | 4.00 | \$632,282 | \$632,282 | 4.00 | \$663,600 | \$663,600 |
| Amount Change From Original Appropriation | - | \$6,182 | \$6,182 | - | \$37,500 | \$37,500 |
| Percent Change From Original Appropriation | 0.00% | 0.99% | 0.99% | 0.00% | 5.99% | 5.99% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|---------------------|---------------------|---------------------------|---------------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | 446.00 | 40,417,100 | 49,402,600 | 446.00 | 40,417,100 | 49,402,600 |
| 4.31 FAST Collection Services | - | 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,000 |
| 4.32 Replace the Imaging System and Services | - | 1,300,000 | 1,300,000 | - | 1,300,000 | 1,300,000 |
| 5.00 FY 2023 Total Appropriation | 446.00 | 42,917,100 | 51,902,600 | 446.00 | 42,917,100 | 51,902,600 |
| 7.00 FY 2023 Estimated Expenditures | 446.00 | 42,919,500 | 51,905,000 | 446.00 | 42,919,500 | 51,905,000 |
| 8.11 FTP or Fund Adjustments | - | - | - | - | - | - |
| 8.41 Removal of One-Time Expenditures | - | (2,512,200) | (2,815,200) | - | (2,512,200) | (2,815,200) |
| 9.00 FY 2024 Base | 446.00 | 40,404,900 | 49,087,400 | 446.00 | 40,404,900 | 49,087,400 |
| 10.11 Change in Health Benefit Costs | - | 479,198 | 562,497 | - | 455,800 | 535,400 |
| 10.12 Change in Variable Benefit Costs | - | (148,827) | (177,490) | - | (143,900) | (171,700) |
| 10.21 General Inflation Adjustments | - | - | 30,000 | - | - | 30,000 |
| 10.23 Contract Inflation Adjustments | - | 137,200 | 176,800 | - | 137,200 | 176,800 |
| 10.31 Repair, Replacement, or Alteration Costs | - | 145,700 | 189,100 | - | 145,700 | 189,100 |
| 10.32 Repair, Replacement, or Alteration Costs | - | 30,500 | 30,500 | - | 30,500 | 30,500 |
| 10.41 Attorney General Fees | - | 7,700 | 9,900 | - | 7,700 | 9,900 |
| 10.45 Risk Management Costs | - | (18,200) | (23,500) | - | (18,200) | (23,500) |
| 10.46 Controller's Fees | - | 16,100 | 20,800 | - | 16,100 | 20,800 |
| 10.47 Treasurer's Fees | - | 31,000 | 40,000 | - | 31,000 | 40,000 |
| 10.48 OITS Fees | - | 292,900 | 377,700 | - | 292,900 | 377,700 |
| 10.61 Salary Multiplier - Regular Employees | - | 248,531 | 295,695 | - | 961,000 | 1,143,200 |
| 11.00 FY 2024 Total Maintenance | 446.00 | 41,626,702 | 50,619,402 | 446.00 | 42,320,700 | 51,445,600 |
| 12.01 FAST Collection Services Annual Maintenance | - | 550,000 | 550,000 | - | 550,000 | 550,000 |
| 12.02 Annual Maintenance for Imaging Business Machine | - | 125,000 | 125,000 | - | 125,000 | 125,000 |
| 12.03 Request for customer service FTP | 3.00 | 179,688 | 179,688 | 3.00 | 179,700 | 179,700 |
| 12.04 Funding for Tax Season Temporary Employees | - | 475,000 | 475,000 | - | 475,000 | 475,000 |
| 12.05 Commissioners CEC Increase | - | - | - | - | 17,300 | 21,600 |
| 12.61 Human Resource Consolidation | - | - | - | (6.00) | (134,000) | (135,200) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | 449.00 | \$42,956,390 | \$51,949,090 | 443.00 | \$43,533,700 | \$52,661,700 |
| Amount Change From Original Appropriation | 3.00 | \$2,539,290 | \$2,546,490 | (3.00) | \$3,116,600 | \$3,259,100 |
| Percent Change From Original Appropriation | 0.67% | 6.28% | 5.15% | -0.67% | 7.71% | 6.60% |

Agency Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|--------------|------------------------|---------------------------|---------------|----------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2023 Original Appropriation | - | - | 196,828,600 | - | - | 196,828,600 |
| 4.11 Legislative Reappropriation | - | - | 657,992,700 | - | - | 657,992,700 |
| 4.71 Cash Transfer Revenue Adjustment | - | - | - | - | (302,808,700) | (302,808,700) |
| 4.81 Deferred Maintenance Backlog | - | - | - | - | 300,000,000 | 600,000,000 |
| 4.82 Idaho Public Television Broadcast Transmitter and Translator Infrastructure | - | - | - | - | 2,808,700 | 5,617,400 |
| 5.00 FY 2023 Total Appropriation | - | - | 854,821,300 | - | - | 1,157,630,000 |
| 7.00 FY 2023 Estimated Expenditures | - | - | 854,821,300 | - | - | 1,157,630,000 |
| 8.41 Removal of One-Time Expenditures | - | - | (854,821,300) | - | - | (854,821,300) |
| 8.42 Removal of One-Time Expenditures | - | - | - | - | - | (302,808,700) |
| 9.00 FY 2024 Base | - | - | - | - | - | - |
| 10.31 Repair, Replacement, or Alteration Costs | - | - | 59,664,000 | - | - | 59,664,000 |
| 11.00 FY 2024 Total Maintenance | - | - | 59,664,000 | - | - | 59,664,000 |
| 12.01 Department of Juvenile Corrections St. Anthony Cottages | - | - | 10,603,000 | - | - | 10,603,000 |
| 12.02 Idaho State Police Lewiston District 2 Facility | - | - | 9,975,000 | - | - | 9,975,000 |
| 12.03 Idaho State Police Idaho Falls District 6 Facility | - | - | 4,841,700 | - | - | 4,841,700 |
| 12.04 Military Division Youth Challenge Dorms | - | - | 6,000,000 | - | - | 6,000,000 |
| 12.62 Higher Education Facilities | - | - | - | - | 34,922,000 | 219,844,000 |
| 12.63 Departments of Health and Welfare and Juvenile Correction Facilities | - | - | - | - | 40,736,500 | 81,473,000 |
| 12.64 Idaho State Historical Society Storage and Preservation Facility | - | - | - | - | 15,000,000 | 30,000,000 |
| 12.81 Cash Transfer Revenue Adjustment | - | - | - | - | (34,922,000) | (109,922,000) |
| 12.82 Cash Transfer Revenue Adjustment | - | - | - | - | (55,736,500) | (55,736,500) |
| 12.91 Budget Law Exemptions/Other Adjustments | - | - | - | - | - | - |
| 13.00 FY 2024 Total | - | - | \$91,083,700 | - | - | \$256,742,200 |
| Amount Change From Original Appropriation | - | - | \$(105,744,900) | - | - | \$59,913,600 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | -53.72% | 0.00% | 0.00% | 30.44% |