Agency: Idaho State Police Division: Division of Idaho State Police Appropriation Unit: Director's Office FY 2023 Total Appropriation 1.00 FY 2023 Total Appropriation 10000 General 26.00 2,544,400 494,600 2,400 26400 Dedicated 0.00 0 2,800 15,000 26401 Dedicated 1.00 159,900 1,200 0 34800 Federal 1.00 73,900 18,100 0 34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400		330 LE1 LEBA LEBA
Division: Division of Idaho State Police Appropriation Unit: Director's Office FY 2023 Total Appropriation 1.00 FY 2023 Total Appropriation 10000 General 26.00 2,544,400 494,600 2,400 26400 Dedicated 0.00 0 2,800 15,000 26401 Dedicated 1.00 159,900 1,200 0 34800 Federal 1.00 73,900 18,100 0 34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400		LEBA
FY 2023 Total Appropriation 1.00 FY 2023 Total Appropriation 10000 General 26.00 2,544,400 494,600 2,400 26400 Dedicated 0.00 0 2,800 15,000 26401 Dedicated 1.00 159,900 1,200 0 34800 Federal 1.00 73,900 18,100 0 34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400		
1.00 FY 2023 Total Appropriation 10000 General 26.00 2,544,400 494,600 2,400 26400 Dedicated 0.00 0 2,800 15,000 26401 Dedicated 1.00 159,900 1,200 0 34800 Federal 1.00 73,900 18,100 0 34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400		LEBA
10000 General 26.00 2,544,400 494,600 2,400 26400 Dedicated 0.00 0 2,800 15,000 26401 Dedicated 1.00 159,900 1,200 0 34800 Federal 1.00 73,900 18,100 0 34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400		LEBA
26400 Dedicated 0.00 0 2,800 15,000 26401 Dedicated 1.00 159,900 1,200 0 34800 Federal 1.00 73,900 18,100 0 34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400		
26401 Dedicated 1.00 159,900 1,200 0 34800 Federal 1.00 73,900 18,100 0 34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400	0	3,041,400
34800 Federal 1.00 73,900 18,100 0 34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400		17,800
34900 Dedicated 0.00 0 74,200 0 28.00 2,778,200 590,900 17,400	0	161,100
28.00 2,778,200 590,900 17,400	0	92,000
	0	74,200
1.13 PY Executive Carry Forward	0	3,386,500
		LEBA
10000 General 0.00 0 6,900 0	0	6,900
34900 Dedicated 0.00 0 6,000 0	0	6,000
0.00 0 12,900 0	0	12,900
1.21 Account Transfers		LEBA
10000 General 0.00 (151,300) 151,300 0	0	0
0.00 (151,300) 151,300 0	0	0
1.31 Transfers Between Programs		LEBA
10000 General 0.00 7,500 (26,800) 0	0	(19,300)
0.00 7,500 (26,800) 0	0	(19,300)
1.41 Receipts to Appropriation		LEBA
34800 Federal 0.00 0 0 300	0	300
0.00 0 0 300	0	300
1.61 Reverted Appropriation Balances		LEBA
26400 Dedicated 0.00 0 (2,800) (5,500)	0	(8,300)
26401 Dedicated 0.00 (8,400) 0 0		(8,400)
34800 Federal 0.00 (8,500) (17,900) (300)	0	(26,700)
34900 Dedicated 0.00 0 (37,300) 0		
0.00 (16,900) (58,000) (5,800)	0	(37,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1 Leç	gislative Reappropriation						L
1000	0 General	0.00	0	(100)	(900)	0	(1,000)
		0.00	0	(100)	(900)	0	(1,000)
1 CY	Executive Carry Forward						L
1000	0 General	0.00	0	(8,400)	(1,500)	0	(9,900)
3490	0 Dedicated	0.00	0	(700)	0	0	(700)
		0.00	0	(9,100)	(1,500)	0	(10,600)
2023 Actua	l Expenditures						
0 FY	2023 Actual Expenditures						I
1000	0 General	26.00	2,400,600	617,500	0	0	3,018,100
2640	0 Dedicated	0.00	0	0	9,500	0	9,500
2640	1 Dedicated	1.00	151,500	1,200	0	0	152,700
3480	0 Federal	1.00	65,400	200	0	0	65,600
3490	0 Dedicated	0.00	0	42,200	0	0	42,200
		28.00	2,617,500	661,100	9,500	0	3,288,100
2024 Origiı	nal Appropriation						
0 FY	2024 Original Appropriation	n					L
1000	0 General	22.00	2,272,100	190,800	0	0	2,462,900
OT 2280	0 Dedicated	0.00	0	500,000	0	0	500,000
OT 2540	0 Dedicated	0.00	0	2,800	16,000	0	18,800
2640	1 Dedicated	1.00	150,800	1,300	0	0	152,100
3480	0 Federal	1.00	78,800	18,100	0	0	96,900
3490	0 Dedicated	0.00	0	75,200	0	0	75,200
		24.00	2,501,700	788,200	16,000	0	3,305,900
propriation	Adjustment						
	gislative Reappropriation						l
This decis	sion unit reflects reappropria	ation authority g	ranted by HB 359	, in the 2023 legi	slative session.		
OT 1000	0 General	0.00	0	100	900	0	1,000 1,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	4Total Ap	propriation						
00	FY 20	024 Total Appropriation						LI
	10000	General	22.00	2,272,100	190,800	0	0	2,462,900
ОТ	10000	General	0.00	0	100	900	0	1,000
ОТ	22800	Dedicated	0.00	0	500,000	0	0	500,000
ОТ	25400	Dedicated	0.00	0	2,800	16,000	0	18,800
	26401	Dedicated	1.00	150,800	1,300	0	0	152,100
	34800	Federal	1.00	78,800	18,100	0	0	96,900
	34900	Dedicated	0.00	0	75,200	0	0	75,200
			24.00	2,501,700	788,300	16,900	0	3,306,900
prop	oriation A	djustments						
1	Exec	utive Carry Forward						LI
		n unit reflects unliquidaten a prior fiscal year(s).	d encumbrance	balances that me	t the requiremer	ts of section 67-352	21, Idaho Code to	be carried
	10000	General	0.00	0	8,400	1,500	0	9,900
	34900	Dedicated	0.00	0	700	0	0	700
			0.00	0	9,100	1,500	0	10,600
	_	ram Transfer n unit reflects a one-time	net-zero progra	m transfer.				LI
	nis decisio	n unit reflects a one-time General	0.00	13,600	0	0	0	13,600
	nis decisio	n unit reflects a one-time	0.00	13,600 (1,200)	0	0	0	13,600 (1,200)
	nis decisio	n unit reflects a one-time General	0.00	13,600				13,600
Th	nis decisio 10000 34800 FTP/I	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust	0.00 0.00 0.00 o.tt	13,600 (1,200) 12,400	0	0	0	13,600 (1,200) 12,400 LI
Th	nis decision 10000 34800 FTP/Inis decision 10000	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General	0.00 0.00 0.00 out ments for FY 20 (0.31)	13,600 (1,200) 12,400 124.	0 0	0 0	0	13,600 (1,200) 12,400 LI
Th	nis decision 10000 34800 FTP/Inis decision 10000	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust	0.00 0.00 0.00 out ments for FY 20 (0.31) 0.31	13,600 (1,200) 12,400 224. 0	0 0 0	0 0 0	0 0 0	13,600 (1,200) 12,400 LI
Th	nis decision 10000 34800 FTP/Inis decision 10000	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General	0.00 0.00 0.00 out ments for FY 20 (0.31)	13,600 (1,200) 12,400 124.	0 0	0 0	0	13,600 (1,200) 12,400 LI
Tr 11 Tr	nis decisio 10000 34800 FTP/I nis decisio 10000 26401	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General	0.00 0.00 0.00 out ments for FY 20 (0.31) 0.31	13,600 (1,200) 12,400 224. 0	0 0 0	0 0 0	0 0 0	13,600 (1,200) 12,400 LI
Tr -1 -1 	FTP/Inis decision 10000 26401 4 Estimate	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General Dedicated	0.00 0.00 0.00 out ments for FY 20 (0.31) 0.31 0.00	13,600 (1,200) 12,400 224. 0	0 0 0	0 0 0	0 0 0	13,600 (1,200) 12,400 LI
Tr -1 -1 	FTP/Inis decision 10000 34800 FTP/Inis decision 10000 26401	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General Dedicated	0.00 0.00 0.00 out ments for FY 20 (0.31) 0.31 0.00	13,600 (1,200) 12,400 224. 0	0 0 0	0 0 0	0 0 0	13,600 (1,200) 12,400 LI 0
Th 1 Th	nis decision 10000 34800 FTP/Inis decision 10000 26401 FY 20 10000	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General Dedicated ed Expenditures 24 Estimated Expenditur	0.00 0.00 0.00 0.00 out ments for FY 20 (0.31) 0.31 0.00	13,600 (1,200) 12,400 224. 0 0	0 0 0 0	0 0 0 0	0 0 0 0	13,600 (1,200) 12,400 LI 0 0
1 1 Tr 202	FTP/Inis decision 10000 26401 FY 20 10000 10000	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General Dedicated ed Expenditures 024 Estimated Expenditur General	0.00 0.00 0.00 0.00 out ments for FY 20 (0.31) 0.31 0.00	13,600 (1,200) 12,400 124. 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	13,600 (1,200) 12,400 LI 0 0 0
11 Tr 202	FTP/Inis decision 10000 26401 FY 20 10000 10000	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General Dedicated Dedicated General General General General Dedicated Dedicated	0.00 0.00 0.00 0.00 out ments for FY 20 (0.31) 0.31 0.00 es 21.69 0.00	13,600 (1,200) 12,400 24. 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	13,600 (1,200) 12,400 LI 0 0 0
11 Tr 202	nis decision 10000 34800 FTP/Inis decision 10000 26401 FY 20 10000 10000 22800 25400	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General Dedicated ded Expenditures 24 Estimated Expenditur General General General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.01 0.31 0.00 es 21.69 0.00 0.00 0.00	13,600 (1,200) 12,400 124. 0 0 0 2,285,700 0 0 0	0 0 0 0 0 199,200 100 500,000 2,800	0 0 0 0 0	0 0 0 0	13,600 (1,200) 12,400 LI 0 0 0 LI 2,486,400 1,000 500,000 18,800
Th 11 Th 2000	nis decision 10000 34800 FTP/Inis decision 10000 26401 FY 20 10000 10000 22800	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General Dedicated ded Expenditures 24 Estimated Expenditur General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.31 0.00 0.00	13,600 (1,200) 12,400 124. 0 0 0 150,800	0 0 0 0 0 199,200 100 500,000 2,800 1,300	1,500 900 0 16,000	0 0 0 0 0	13,600 (1,200) 12,400 LI 0 0 0 LI 2,486,400 1,000 500,000
11 Tr	his decision 10000 34800 FTP/I his decision 10000 26401 FY 20 10000 22800 25400 26401 34800	n unit reflects a one-time General Federal Noncognizable Adjustmer n unit reflects FTP adjust General Dedicated ded Expenditures 24 Estimated Expenditur General General General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.01 0.31 0.00 es 21.69 0.00 0.00 0.00	13,600 (1,200) 12,400 124. 0 0 0 2,285,700 0 0 0	0 0 0 0 0 199,200 100 500,000 2,800	0 0 0 0 0 1,500 900 0 16,000	0 0 0 0	13,600 (1,200) 12,400 Li 0 0 0 1,000 500,000 18,800 152,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
3.11	FTP	or Fund Adjustments						LE
Т	his decisio	on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	(0.31)	0	0	0	0	0
	26401	Dedicated	0.31	0	0	0	0	0
			0.00	0	0	0	0	0
24	Drog	rom Transfer						LE
	his decisio	ram Transfer on unit reflects a net-zero meet agency operating n		r of General Fund	l, dedicated fund	spending authority	, and federal fund	spending
	10000	General	0.00	13,600	0	0	0	13,600
	34800	Federal	0.00	(1,200)	0	0	0	(1,200)
			0.00	12,400	0	0	0	12,400
OT OT	22800	on unit removes one-time Dedicated Dedicated	appropriation fro 0.00 0.00	om FY 2024.	(500,000) (2,800)	0 (16,000)	0	(500,000) (18,800)
ОТ	25400	Dedicated						
			0.00	0	(502,800)	(16,000)	0	(518,800)
.42	Remo	oval of One-Time Expend	litures					LE
Т	his decisio	n unit removes one-time	appropriation fro	om FY 2024.				
ОТ	10000	General	0.00	0	(100)	(900)	0	(1,000)
			0.00	0	(100)	(900)	0	(1,000)
Y 202	5 Base							
		00 F D						LE
.00	FY 20	025 Base						
.00		J25 Base General	21.69	2,285,700	190,800	0	0	2,476,500
.00 OT			21.69	2,285,700	190,800	0	0	2,476,500 0
	10000	General						
ОТ	10000 10000 22800	General General	0.00	0	0	0	0	0
OT OT	10000 10000 22800	General General Dedicated	0.00 0.00	0	0	0	0	0
OT OT	10000 10000 22800 25400 26401	General General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
ОТ	10000 10000 22800 25400 26401 34800	General General Dedicated Dedicated Dedicated	0.00 0.00 0.00 1.31	0 0 0 150,800	0 0 0 1,300	0 0 0	0 0 0	0 0 0 152,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	ım Mainte	enance						
11	Char	nge in Health Benefit C	osts					L
		on unit reflects a decre		r health benefit co	ests based on the	e December 2023 N	filliman projection	using the 95th
	10000	General	0.00	(15,500)	0	0	0	(15,500)
	26401	Dedicated	0.00	(1,000)	0	0	0	(1,000)
	34800	Federal	0.00	(800)	0	0	0	(800)
			0.00	(17,300)	0	0	0	(17,300)
12	Char	nge in Variable Benefit	Costs					L
Fı th	und, a PE le PERSI Isurance.	on unit reflects a chang RSI employer contribu board to be effective J	tion rate adjustmer uly 1, 2024, and an	t for all participan adjustment to the	ts and a benefit Basic Life Insu	enhancement for R rance rate as provid	ule of 80 participar led by the Office of	nts approved by f Group
	10000		0.00	15,300	0	0	0	15,300
	26401		0.00	900	0	0	0	900
	34800	Federal	0.00	300	0			300
			0.00	16,500	0	0	0	16,500
) [10000	00	0.00	0	3,900	48,000	0	51,900
JΓ	10000	00.10.10.	0.00	0	3,900	48,000	0	51,900
11	Attor	ney General Fees	0.00	0	3,900	48,000	-	
11	Attor	ney General Fees on unit reflects adjustm	0.00	0 ces provided by the	3,900	48,000	0	51,900
11	Attor	ney General Fees	0.00 lents for legal servi 0.00	0 ces provided by th	3,900 me Office of the <i>A</i> 3,500	48,000 attorney General.	0	51,900 L
11	Attor	ney General Fees on unit reflects adjustm	0.00	0 ces provided by the	3,900	48,000	0	51,900 L 3,500 3,500
ŀ1 TI	Attor his decisio 10000	ney General Fees on unit reflects adjustm	0.00 lents for legal servi 0.00	0 ces provided by th	3,900 me Office of the <i>A</i> 3,500	48,000 attorney General.	0	51,900 L
11 TI 15 TI	Attor his decisio 10000 Risk his decisio	ney General Fees on unit reflects adjustm General	0.00 lents for legal servior 0.00 0.00	ces provided by the open of th	3,900 me Office of the <i>A</i> 3,500 3,500	48,000 attorney General.	0 0 0	51,900 L 3,500 3,500 L
11 TI 15 TI	Attor his decisio 10000 Risk his decisio surance N	ney General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm	0.00 lents for legal servior 0.00 0.00	ces provided by the open of th	3,900 me Office of the <i>A</i> 3,500 3,500	48,000 attorney General.	0 0 0	51,900 L 3,500 3,500 L
i1 TI i5 TI	Attor his decisio 10000 Risk his decisio surance N	ney General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm	0.00 lents for legal servior 0.00 0.00 lents to the cost of	ces provided by th 0 0	3,900 are Office of the A 3,500 a,500 ge as projected by	48,000 attorney General. 0 0 vy a third-party actu	0 0 ary and billed by the	51,900 L 3,500 3,500 L
H1 TI H5 TI In	Attor his decision 10000 Risk his decision surance M	mey General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm Management. General	0.00 lents for legal service 0.00 0.00 lents to the cost of 0.00	ces provided by the control of the c	3,900 ne Office of the A 3,500 3,500 ge as projected to	48,000 attorney General. 0 0 0 vy a third-party actu	0 0 ary and billed by the	51,900 L 3,500 3,500 L ne Office of 14,400
11 TI 15 TI In	Attor his decision 10000 Risk his decision 10000 Cont his decision	mey General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm Management. General croller's Fees on unit reflects adjustm	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00	ces provided by the control of the c	3,900 ne Office of the A 3,500 3,500 ge as projected to 14,400 14,400	48,000 attorney General. 0 0 very a third-party actual 0 0	0 0 ary and billed by th	51,900 L 3,500 3,500 L ne Office of 14,400 14,400
11 TI 15 TI In	Attor his decision 10000 Risk his decision 10000 Cont his decision tate Contr	mey General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm Management. General croller's Fees on unit reflects adjustm	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00	ces provided by the control of the c	3,900 ne Office of the A 3,500 3,500 ge as projected to 14,400 14,400	48,000 Attorney General. 0 0 vy a third-party acture 0 0	0 0 ary and billed by th	51,900 L 3,500 3,500 L ne Office of 14,400 14,400
11 TI 15 TI In	Attorhis decision 10000 Risk his decision 10000 Conthis decision tate Contract 10000	mey General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm Management. General croller's Fees on unit reflects adjustm orler.	0.00 lents for legal service 0.00 0.00 lents to the cost of 0.00 0.00 lents for statewide services	ces provided by the constraint of the constraint	3,900 ne Office of the A 3,500 3,500 ge as projected to 14,400 14,400 attewide payroll p	48,000 attorney General. 0 0 voy a third-party acture 0 0 orocessing services	o o o ary and billed by th o o provided by the O	51,900 L 3,500 3,500 L ne Office of 14,400 14,400 L
11 TI 15 TI In	Attorhis decision 10000 Risk his decision 10000 Conthis decision tate Contract 10000	mey General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm Management. General croller's Fees on unit reflects adjustm order adjustm order adjustm	0.00 leents for legal service 0.00 0.00 leents to the cost of 0.00 0.00 leents for statewide and 0.00	ces provided by the constraint of the constraint	3,900 ne Office of the A 3,500 3,500 ge as projected b 14,400 14,400 atewide payroll p (3,300)	48,000 Attorney General. 0 0 vy a third-party actu 0 corocessing services	0 0 ary and billed by th 0 0 provided by the O	51,900 L 3,500 3,500 L ne Office of 14,400 14,400 L ffice of the (3,300)
11 TI 15 TI In	Attor his decision 10000 Risk his decision 10000 Cont his decision tate Contr 10000 26401	mey General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm Management. General croller's Fees on unit reflects adjustm roller. General Dedicated	0.00 lents for legal services of 0.00 0.00 lents to the cost of 0.00 0.00 lents for statewide 0.00 0.00 0.00 0.00 ology Services Sup	ces provided by the constraint of the constraint	3,900 ne Office of the A 3,500 3,500 ge as projected to 14,400 14,400 atewide payroll p (3,300) (500) (3,800)	48,000 attorney General. 0 0 0 over a third-party actual of the control of the	o o o ary and billed by th o provided by the O o o o	51,900 L 3,500 3,500 L ne Office of 14,400 14,400 L ffice of the (3,300) (500) (3,800)
11 TI 15 TI In 18 TI St	Attor his decision 10000 Risk his decision 10000 Cont his decision tate Contr 10000 26401	mey General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm Management. General croller's Fees on unit reflects adjustm roller. General Dedicated	0.00 lents for legal services of 0.00 0.00 lents to the cost of 0.00 0.00 lents for statewide 0.00 0.00 0.00 0.00 ology Services Sup	ces provided by the constraint of the constraint	3,900 ne Office of the A 3,500 3,500 ge as projected to 14,400 14,400 atewide payroll p (3,300) (500) (3,800)	48,000 attorney General. 0 0 0 over a third-party actual of the control of the	o o o ary and billed by th o provided by the O o o o	51,900 L 3,500 3,500 L ne Office of 14,400 14,400 L ffice of the (3,300) (500) (3,800)
45 TI In 46 TI Si	Attor his decision 10000 Risk his decision 10000 Cont his decision tate Contr 10000 26401 Office his decision	mey General Fees on unit reflects adjustm General Management Costs on unit reflects adjustm Management. General croller's Fees on unit reflects adjustm roller. General Dedicated e of Information Techn on unit reflects adjustm	0.00 lents for legal services of 0.00 0.00 lents to the cost of 0.00 0.00 lents for statewide 0.00 0.00 0.00 0.00 ology Services Sup	ces provided by the constraint of the constraint	3,900 ne Office of the A 3,500 3,500 ge as projected to 14,400 14,400 atewide payroll p (3,300) (500) (3,800)	48,000 attorney General. 0 0 0 over a third-party actual of the control of the	o o o ary and billed by th o provided by the O o o o	51,900 L 3,500 3,500 L ne Office of 14,400 14,400 L ffice of the (3,300) (500) (3,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular Em	plovees					LE
		nor recommends a 3% ch		ee compensation f	for permanent en	nployees to be dist	ributed by merit.	
		General	0.00	59,800	0	0	0	59,800
	26401	Dedicated	0.00	3,800	0	0	0	3,800
	34800	Federal	0.00	1,600	0	0	0	1,600
			0.00	65,200	0	0	0	65,200
Y 202	5 Total M	aintenance						
1.00	FY 2	025 Total Maintenance						LE
	10000	General	21.69	2,345,300	208,700	0	0	2,554,000
ОТ	10000	General	0.00	0	3,900	48,000	0	51,900
ОТ	22800	Dedicated	0.00	0	0	0	0	0
ОТ	25400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	1.31	154,500	800	0	0	155,300
	34800	Federal	1.00	78,700	18,100	0	0	96,800
	34900	Dedicated	0.00	0	75,200	0	0	75,200
			24.00	2,578,500	306,700	48,000	0	2,933,200
ine Ite	ems							
2.06		osoft 365 License Increas						LE
TI M	ne Goverr icrosoft 36	or recommends General 35 licensing.	Fund, dedicated	d fund spending a	uthority, and fede	eral fund spending	authority for an inc	crease in
	10000	General	0.00	0	3,200	0	0	3,200
	34900	Dedicated	0.00	0	4,400	0	0	4,400
			0.00	0	7,600	0	0	7,600
Y 202	5 Total							
3.00	FY 2	025 Total						LE
2.00								
3.00		General	21.69	2,345,300	211,900	0	0	2,557,200
OT		General General	21.69 0.00	2,345,300	211,900 3,900	0 48,000	0	2,557,200 51,900
	10000							
ОТ	10000 10000 22800	General	0.00	0	3,900	48,000	0	51,900
OT OT	10000 10000 22800	General Dedicated	0.00 0.00	0	3,900 0	48,000 0	0	51,900 0
OT OT	10000 10000 22800 25400 26401	General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	3,900 0 0	48,000 0 0	0 0 0	51,900 0 0
OT OT	10000 10000 22800 25400 26401 34800	General Dedicated Dedicated Dedicated	0.00 0.00 0.00 1.31	0 0 0 154,500	3,900 0 0 800	48,000 0 0	0 0 0	51,900 0 0 155,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho	State Police						33
		on of Idaho State Police						LE
Approp	oriation U	nit: Investigations						LEBI
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						LEBI
	10000	General	78.50	7,866,600	1,022,600	274,700	0	9,163,900
	25400	Dedicated	0.00	0	48,600	491,900	0	540,500
	26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
	27300	Dedicated	0.00	208,600	524,400	345,600	0	1,078,600
	34800	Federal	1.00	311,400	658,300	0	210,000	1,179,700
			79.50	9,511,700	2,267,600	1,112,200	210,000	13,101,500
1.13	PY E	xecutive Carry Forward						LEBI
	10000	General	0.00	0	60,700	95,600	0	156,300
	27300	Dedicated	0.00	0	1,200	1,100	0	2,300
	34800	Federal	0.00	0	2,200	0	0	2,200
			0.00	0	64,100	96,700	0	160,800
1.21	Acco	unt Transfers						LEBI
	10000	General	0.00	(543,900)	543,900	0	0	0
	34800	Federal	0.00	(40,000)	40,000	47,800	(47,800)	0
			0.00	(583,900)	583,900	47,800	(47,800)	0
1.31	Trans	sfers Between Programs						LEB
	10000	General	0.00	(215,300)	(415,500)	0	0	(630,800)
	25400	Dedicated	0.00	0	0	6,800	0	6,800
	34800	Federal	0.00	107,400	0	(39,100)	0	68,300
			0.00	(107,900)	(415,500)	(32,300)	0	(555,700)
1.41	Rece	ipts to Appropriation						LEBI
	10000	General	0.00	0	0	64,400	0	64,400
	34800	Federal	0.00	0	0	23,100	0	23,100
			0.00	0	0	87,500	0	87,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balanc	es					LEBI
	25400	Dedicated	0.00	0	(24,500)	0	0	(24,500)
	26401	Dedicated	0.00	(23,500)	0	0	0	(23,500)
	27300	Dedicated	0.00	(208,600)	(284,000)	0	0	(492,600)
	34800	Federal	0.00	(11,900)	(117,900)	0	(80,100)	(209,900)
			0.00	(244,000)	(426,400)	0	(80,100)	(750,500)
1.71	Legis	lative Reappropriation						LEBI
	10000	General	0.00	0	(1,300)	(28,100)	0	(29,400)
	27300	Dedicated	0.00	0	(30,900)	(345,600)	0	(376,500)
			0.00	0	(32,200)	(373,700)	0	(405,900)
1.81	CY E	xecutive Carry Forward						LEBI
	10000	General	0.00	0	(53,800)	(215,900)	0	(269,700)
	25400	Dedicated	0.00	0	0	(252,700)	0	(252,700)
	27300	Dedicated	0.00	0	(1,200)	(1,100)	0	(2,300)
	34800	Federal	0.00	0	(1,100)	(5,400)	0	(6,500)
			0.00	0	(56,100)	(475,100)	0	(531,200)
FY 202	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						LEBI
	10000	General	78.50	7,107,400	1,156,600	190,700	0	8,454,700
	25400	Dedicated	0.00	0	24,100	246,000	0	270,100
	26401	Dedicated	0.00	1,101,600	13,700	0	0	1,115,300
	27300	Dedicated	0.00	0	209,500	0	0	209,500
	34800	Federal	1.00	366,900	581,500	26,400	82,100	1,056,900
			79.50	8,575,900	1,985,400	463,100	82,100	11,106,500
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation						LEBI
	10000	General	78.50	8,738,400	875,400	0	0	9,613,800
ОТ	10000	General	0.00	0	71,400	0	0	71,400
ОТ	25400	Dedicated	0.00	0	6,700	70,600	0	77,300
	26401	Dedicated	0.00	1,164,700	13,200	0	0	1,177,900
	27300	Dedicated	0.00	208,600	505,300	0	0	713,900
	34800	Federal	1.00	329,000	658,300	0	210,000	1,197,300
			79.50	10,440,700	2,130,300	70,600	210,000	12,851,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustment						
4.11	Legis	slative Reappropriation						LEBI
Th	nis decisio	on unit reflects reappropri	ation authority g	ranted by HB 359,	, in the 2023 legi	slative session.		
ОТ	10000	General	0.00	0	1,300	28,100	0	29,400
OT	27300	Dedicated	0.00	0	30,900	345,600	0	376,500
			0.00	0	32,200	373,700	0	405,900
FY 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						LEBI
	10000	General	78.50	8,738,400	875,400	0	0	9,613,800
ОТ	10000	General	0.00	0	72,700	28,100	0	100,800
OT	25400	Dedicated	0.00	0	6,700	70,600	0	77,300
	26401	Dedicated	0.00	1,164,700	13,200	0	0	1,177,900
	27300	Dedicated	0.00	208,600	505,300	0	0	713,900
OT	27300	Dedicated	0.00	0	30,900	345,600	0	376,500
	34800	Federal	1.00	329,000	658,300	0	210,000	1,197,300
6.11	Exec	djustments utive Carry Forward on unit reflects unliquidate	ed encumbrance	balances that me	t the requiremer	its of section 67-35	21, Idaho Code to	LEBI be carried
fo	rward fror	n a prior fiscal year(s).						
		General	0.00	0	53,800	215,900	0	269,700
	25400	Dedicated	0.00	0	0	252,700	0	252,700
	27300	Dedicated	0.00	0	1,200	1,100	0	2,300
	34800	Federal	0.00		1,100 56,100	5,400 475,100	0	6,500 531,200
6.31 Th	_	ram Transfer on unit reflects a one-time		am transfer.				LEBI
		Dedicated	0.00	(3,700)	0	0	0	(3,700)
		Federal	0.00	1,200	0	0	0	1,200
			0.00	(2,500)	0	0	0	(2,500)
6.41		Noncognizable Adjustme		124				LEBI
- 11		General	(9.30)	0	0	0	0	0
	26401		8.30	0	0	0	0	0
			(1.00)	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ted Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					L
	10000	General	69.20	8,738,400	929,200	215,900	0	9,883,500
ОТ	10000	General	0.00	0	72,700	28,100	0	100,800
	25400	Dedicated	0.00	0	0	252,700	0	252,700
ОТ	25400	Dedicated	0.00	0	6,700	70,600	0	77,300
	26401	Dedicated	8.30	1,161,000	13,200	0	0	1,174,200
	27300	Dedicated	0.00	208,600	506,500	1,100	0	716,200
ОТ	27300	Dedicated	0.00	0	30,900	345,600	0	376,500
	34800	Federal	1.00	330,200	659,400	5,400	210,000	1,205,000
			78.50	10,438,200	2,218,600	919,400	210,000	13,786,200
Th		on unit reflects an alignme			-	0	0	0
8.11		or Fund Adjustments	ant of the agency	'a ETD allocation	by fund			
	10000	General	(9.30)	0	0	0	0	0
	26401	Dedicated	8.30	0	0	0	0	0
	26401	Dedicated	(1.00)	0	0	0	0	0
Th	Progi	Dedicated ram Transfer on unit reflects a net-zero meet agency operating n	(1.00)	0	0	0	0	0 L
Th	Programs decisions the street the	ram Transfer on unit reflects a net-zero	(1.00)	0	0	0	0	0 L
Th	Programis decision athority to 26401	ram Transfer on unit reflects a net-zero meet agency operating n	(1.00) program transfe	0 er of General Fund	0 d, dedicated fund	o spending authority	0 r, and federal fund	0 L spending
Th	Programis decision athority to 26401	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated	(1.00) program transfereeds. 0.00	or of General Fund (3,700)	0 d, dedicated fund 0	o spending authority	o, and federal fund	D L spending (3,700)
Tr au	Programs decision athority to 26401 34800	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated Federal oval of One-Time Expend	program transfereeds. 0.00 0.00 0.00	(3,700) 1,200 (2,500)	od, dedicated fund 0 0	spending authority 0 0	o, and federal fund 0 0	0 L spending (3,700) 1,200
Tr au 8.41	Programs decision at the program of	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated Federal oval of One-Time Expendent unit removes one-time	program transfereeds. 0.00 0.00 0.00 ititures appropriation from	0 er of General Fund (3,700) 1,200 (2,500)	od, dedicated fund 0 0 0	spending authority 0 0 0	o, and federal fund 0 0 0	0 L spending (3,700) 1,200 (2,500)
au 8.41 Tr OT	Programs decision athority to 26401 34800 Remains decision 10000	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated Federal oval of One-Time Expenden unit removes one-time General	program transfereeds. 0.00 0.00 0.00 ditures appropriation fro	(3,700) 1,200 (2,500)	0 d, dedicated fund 0 0 0 (71,400)	spending authority 0 0 0 0	o, and federal fund 0 0 0 0	0 L spending (3,700) 1,200 (2,500) L
Tr au 8.41	Programs decision athority to 26401 34800 Remains decision 10000	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated Federal oval of One-Time Expendent unit removes one-time	program transfereeds. 0.00 0.00 0.00 ditures appropriation fro 0.00 0.00	0 er of General Fund (3,700) 1,200 (2,500) om FY 2024.	0 d, dedicated fund 0 0 0 (71,400) (6,700)	spending authority 0 0 0 0 (70,600)	o, and federal fund 0 0 0 0 0	0 L spending (3,700) 1,200 (2,500) L (71,400) (77,300)
The au	Programs decision athority to 26401 34800 Remains decision 10000	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated Federal oval of One-Time Expenden unit removes one-time General	program transfereeds. 0.00 0.00 0.00 ditures appropriation fro	0 er of General Fund (3,700) 1,200 (2,500) om FY 2024.	0 d, dedicated fund 0 0 0 (71,400)	spending authority 0 0 0 0	o, and federal fund 0 0 0 0	0 L spending (3,700) 1,200 (2,500) L
Th au 8.41 Th OT OT 8.42	Programs decision at the program at the programs decision at the program at the programs decision at the programs decision at the program at the program at the programs decision at the program at the p	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated Federal oval of One-Time Expendent unit removes one-time General Dedicated	program transfereeds. 0.00 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 ditures	0 er of General Fund (3,700) 1,200 (2,500) com FY 2024.	0 d, dedicated fund 0 0 0 (71,400) (6,700)	spending authority 0 0 0 0 (70,600)	o, and federal fund 0 0 0 0 0	0 L spending (3,700) 1,200 (2,500) L (71,400) (77,300)
Th au 8.41 Th OT OT 8.42 Th	Programis decision at the control of	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated Federal oval of One-Time Expend on unit removes one-time General Dedicated oval of One-Time Expend on unit removes one-time on unit removes one-time	program transfereeds. 0.00 0.00 0.00 ditures appropriation fro 0.00 0.00 ditures appropriation fro	0 er of General Fund (3,700) 1,200 (2,500) Dom FY 2024. 0 0 0 com FY 2024.	0 d, dedicated fund 0 0 0 (71,400) (6,700) (78,100)	0 spending authority 0 0 0 (70,600) (70,600)	o, and federal fund 0 0 0 0 0	0 L spending (3,700) 1,200 (2,500) L (71,400) (77,300) (148,700)
Th au 8.41 Th OT OT 8.42	Programs decision at the control of	ram Transfer on unit reflects a net-zero meet agency operating n Dedicated Federal oval of One-Time Expendent unit removes one-time General Dedicated	program transfereeds. 0.00 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 ditures	0 er of General Fund (3,700) 1,200 (2,500) com FY 2024.	0 d, dedicated fund 0 0 0 (71,400) (6,700)	spending authority 0 0 0 0 (70,600)	o, and federal fund 0 0 0 0 0	0 L spending (3,700) 1,200 (2,500) L (71,400) (77,300) (148,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base						
9.00	FY 2025 Base						LEBB
	10000 General	69.20	8,738,400	875,400	0	0	9,613,800
ОТ	10000 General	0.00	0,730,400	0/3,400	0	0	0
ОТ	25400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	8.30	1,161,000	13,200	0	0	1,174,200
	27300 Dedicated	0.00	208,600	505,300	0	0	713,900
ОТ	27300 Dedicated	0.00	0	0	0	0	0
	34800 Federal	1.00	330,200	658,300	0	210,000	1,198,500
		78.50	10,438,200	2,052,200	0	210,000	12,700,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
1 Char	nge in Health Benefit Cos	ts					L
	on unit reflects a decrease		r health benefit co	ests based on the	December 2023 M	filliman projection	using the 95th
10000	General	0.00	(49,700)	0	0	0	(49,700)
26401	Dedicated	0.00	(6,200)	0	0	0	(6,200)
34800	Federal	0.00	(800)	0	0	0	(800)
		0.00	(56,700)	0	0	0	(56,700)
2 Char	nge in Variable Benefit Co	osts					L
Fund, a PE	on unit reflects a change i RSI employer contribution board to be effective July	n rate adjustmen	it for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
10000	General	0.00	79,600	0	0	0	79,600
26401	Dedicated	0.00	10,100	0	0	0	10,100
27300	Dedicated	0.00	3,100	0	0	0	3,100
34800	Federal	0.00	3,800	0	0	0	3,800
The Govern	air, Replacement, or Alter		96,600 dedicated fund sp	0 pending authority	0 , and federal fund s	0 spending authority	96,600 L for repair and
The Govern	nor recommends one-time	ation Costs	ŕ				L
The Govern	nor recommends one-time nt items.	ation Costs e General Fund,	dedicated fund sp	pending authority	, and federal fund s	spending authority	L for repair and
The Govern replacement 10000 Repair Replacement T 10000 Repair Replacement The Govern replacement The Govern replacement Replacement The Govern replacement Replac	nor recommends one-time nt items. General air, Replacement, or Alternor recommends one-time nt items.	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund,	dedicated fund sp 0 0 dedicated fund sp	2,000 2,000 ending authority	, and federal fund s 51,000 51,000 , and federal fund s	opending authority 0 0 spending authority	for repair and 53,000 53,000 L for repair and
The Govern replacement 10000 Repair Replacement T 10000 Repair Replacement The Govern replacement The Govern replacement Replacement The Govern replacement Replac	nor recommends one-time nt items. General air, Replacement, or Alternor recommends one-time	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00	dedicated fund sp 0 0 dedicated fund sp	2,000 2,000 ending authority authority 9,400	, and federal fund s 51,000 51,000 , and federal fund s 58,500	spending authority 0 0	for repair and 53,000 53,000 L for repair and 67,900
The Govern replacement 10000 Repair Replacement T 10000 Repair Replacement The Govern replacement The Govern replacement Replacement The Govern replacement Replac	nor recommends one-time nt items. General air, Replacement, or Alternor recommends one-time nt items.	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund,	dedicated fund sp 0 0 dedicated fund sp	2,000 2,000 ending authority	, and federal fund s 51,000 51,000 , and federal fund s	opending authority 0 0 spending authority	for repair and 53,000 53,000 L for repair and 67,900 67,900
The Govern replacement T 10000 Repart The Govern replacement T 10000	nor recommends one-time nt items. General air, Replacement, or Alternor recommends one-time nt items.	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00	dedicated fund sp 0 0 dedicated fund sp	2,000 2,000 ending authority authority 9,400	, and federal fund s 51,000 51,000 , and federal fund s 58,500	opending authority 0 0 spending authority	for repair and 53,000 53,000 L for repair and 67,900
The Govern replacemer T 10000 2 Reparate Govern replacemer T 10000	nor recommends one-time nt items. General air, Replacement, or Alter nor recommends one-time nt items. General	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0	2,000 2,000 ending authority 9,400 9,400	, and federal fund s 51,000 51,000 , and federal fund s 58,500 58,500	opending authority 0 0 spending authority	for repair and 53,000 53,000 L for repair and 67,900 67,900
The Govern replacement T 10000 Repart The Govern replacement T 10000 Attorn This decision	nor recommends one-timent items. General air, Replacement, or Alternor recommends one-timent items. General	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0	2,000 2,000 ending authority 9,400 9,400	, and federal fund s 51,000 51,000 , and federal fund s 58,500 58,500	opending authority 0 0 spending authority	for repair and 53,000 53,000 L for repair and 67,900 67,900
The Govern replacement T 10000 2 Reparate Govern replacement T 10000 1 Attor This decision 10000	nor recommends one-time nt items. General air, Replacement, or Alter nor recommends one-time nt items. General rney General Fees on unit reflects adjustmen	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 ces provided by the	2,000 2,000 ending authority 9,400 9,400 ne Office of the A	51,000 51,000 , and federal fund s 58,500 58,500 ttorney General.	opending authority 0 0 spending authority 0 0	for repair and 53,000 53,000 L for repair and 67,900 67,900 L
The Govern replacemer T 10000 Reparation 10000 Attor This decision 10000	nor recommends one-timent items. General air, Replacement, or Alternor recommends one-timent items. General mey General Fees on unit reflects adjustment	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 ts for legal service 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 ces provided by th	2,000 2,000 2,000 ending authority 9,400 9,400 are Office of the A	, and federal fund s 51,000 51,000 , and federal fund s 58,500 58,500 ttorney General.	o pending authority O pending authority O pending authority O O	for repair and 53,000 53,000 L for repair and 67,900 67,900 L
The Govern replacement T 10000 2 Reparate Govern replacement T 10000 1 Attor This decision 10000 27300	nor recommends one-timent items. General air, Replacement, or Alternor recommends one-timent items. General mey General Fees on unit reflects adjustment	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 ts for legal service 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 ces provided by th	2,000 2,000 ending authority 9,400 9,400 ne Office of the A 4,700 3,600	51,000 51,000 , and federal fund s 58,500 58,500 ttorney General.	opending authority 0 0 spending authority 0 0 0	for repair and 53,000 53,000 L for repair and 67,900 67,900 L 4,700 3,600
The Govern replacement T 10000 2 Reparate Govern replacement T 10000 1 Attor This decision 27300 5 Risk This decision this decision the Govern T 10000	nor recommends one-timent items. General air, Replacement, or Alternor recommends one-timent items. General mey General Fees on unit reflects adjustment General Dedicated	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 ts for legal service 0.00 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 ces provided by th 0 0	2,000 2,000 ending authority 9,400 9,400 ne Office of the A 4,700 3,600 8,300	51,000 51,000 , and federal fund s 58,500 58,500 ttorney General. 0 0	opending authority 0 0 spending authority 0 0 0	for repair and 53,000 53,000 L for repair and 67,900 67,900 L 4,700 3,600 8,300 L
The Govern replacement T 10000 2 Repart The Govern replacement T 10000 1 Attor This decision 10000 27300 5 Risk This decision Insurance N	nor recommends one-timent items. General air, Replacement, or Alternor recommends one-timent items. General mey General Fees on unit reflects adjustment General Dedicated Management Costs on unit reflects adjustment	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 ts for legal service 0.00 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 ces provided by th 0 0	2,000 2,000 ending authority 9,400 9,400 ne Office of the A 4,700 3,600 8,300	51,000 51,000 , and federal fund s 58,500 58,500 ttorney General. 0 0	opending authority 0 0 spending authority 0 0 0	for repair and 53,000 53,000 L for repair and 67,900 67,900 L 4,700 3,600 8,300 L

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
46	Contr	roller's Fees						L
TI	his decisio	n unit reflects adjustmer	its for statewide	accounting and sta	atewide payroll p	processing services	provided by the O	ffice of the
	10000	General	0.00	0	(10,700)	0	0	(10,700)
	26401	Dedicated	0.00	0	(6,600)	0	0	(6,600)
	27300	Dedicated	0.00	0	(200)	0	0	(200)
			0.00	0	(17,500)	0	0	(17,500)
48	Office	e of Information Technolo	ogy Services Sur	port Fees				L
TI		n unit reflects adjustmer			ort services provi	ded by the Office of	Information Tech	nology
	10000	General	0.00	0	11,100	0	0	11,100
			0.00	0	11,100	0	0	11,100
04	C-l	. Multiplian Deputer Fr						L
.61		y Multiplier - Regular En or recommends a 3% ch		o componention f	ior normanant an	anlavaca ta ha diatr	ibuted by marit	
11		General	0.00	e compensation in 228,000	or permanent en	nployees to be distri	o noticed by ment.	228,000
	26401	Dedicated	0.00	29,400	0	0	0	29,400
	34000	Federal	0.00	1,900 259,300	0		0 	1,900 259,300
			0.00	200,000	v	v	ŭ	200,000
202	25 Total M	aintenance						
.00	FY 20	025 Total Maintenance						L
	10000	General	20.00					
			69.20	8,996,300	945,000	0	0	9,941,300
ОТ	10000	General	0.00	8,996,300 0	945,000 11,400	109,500	0	9,941,300 120,900
OT OT	10000 25400							, ,
		General	0.00	0	11,400	109,500	0	120,900
	25400	General Dedicated Dedicated	0.00 0.00	0	11,400	109,500	0	120,900
	25400 26401	General Dedicated Dedicated	0.00 0.00 8.30	0 0 1,194,300	11,400 0 6,600	109,500	0 0 0	120,900 0 1,200,900
ОТ	25400 26401 27300 27300	General Dedicated Dedicated Dedicated	0.00 0.00 8.30 0.00	0 0 1,194,300 211,700	11,400 0 6,600 508,700	109,500 0 0	0 0 0 0	120,900 0 1,200,900 720,400
ОТ	25400 26401 27300 27300	General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 8.30 0.00 0.00	0 0 1,194,300 211,700 0	11,400 0 6,600 508,700 0	109,500 0 0 0	0 0 0 0 0 0	120,900 0 1,200,900 720,400
ОТ	25400 26401 27300 27300	General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 8.30 0.00 0.00	0 0 1,194,300 211,700 0 335,100	11,400 0 6,600 508,700 0 658,300	109,500 0 0 0 0	0 0 0 0 0 0 210,000	120,900 0 1,200,900 720,400 0 1,203,400
ОТ	25400 26401 27300 27300 34800	General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 8.30 0.00 0.00	0 0 1,194,300 211,700 0 335,100	11,400 0 6,600 508,700 0 658,300	109,500 0 0 0 0	0 0 0 0 0 0 210,000	120,900 0 1,200,900 720,400 0 1,203,400
OT OT	25400 26401 27300 27300 34800 ems	General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 8.30 0.00 0.00 1.00 78.50	0 0 1,194,300 211,700 0 335,100	11,400 0 6,600 508,700 0 658,300	109,500 0 0 0 0	0 0 0 0 0 0 210,000	120,900 0 1,200,900 720,400 0 1,203,400
OT OT ne Ite	25400 26401 27300 27300 34800 ems Public the Govern epartment	General Dedicated Dedicated Dedicated Dedicated Dedicated Federal c Safety replacement ite for recommends Genera to maintain a regular rep	0.00 0.00 8.30 0.00 0.00 1.00 78.50	0 0 1,194,300 211,700 0 335,100 10,737,400	11,400 0 6,600 508,700 0 658,300 2,130,000	109,500 0 0 0 0 109,500	0 0 0 0 0 210,000 210,000	120,900 0 1,200,900 720,400 0 1,203,400 13,186,900
OT OT ne Ite	25400 26401 27300 27300 34800 ems Publiche Govern epartment quipment,	General Dedicated Dedicated Dedicated Dedicated Dedicated Federal c Safety replacement ite or recommends Genera	0.00 0.00 8.30 0.00 0.00 1.00 78.50	0 0 1,194,300 211,700 0 335,100 10,737,400	11,400 0 6,600 508,700 0 658,300 2,130,000	109,500 0 0 0 0 109,500	0 0 0 0 0 210,000 210,000	120,900 0 1,200,900 720,400 0 1,203,400 13,186,900

12.06 Microsoft 365 License Increase

LEBB

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing.

10000 General	0.00	0	4,500	0	0	4,500
	0.00	0	4,500	0	0	4,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Total						
13.00	FY 2025 Total						LEB
	10000 General	69.20	8,996,300	969,400	923,800	0	10,889,500
ОТ	10000 General	0.00	0	11,400	109,500	0	120,900
ОТ	25400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	8.30	1,194,300	6,600	0	0	1,200,900
	27300 Dedicated	0.00	211,700	508,700	0	0	720,400
ОТ	27300 Dedicated	0.00	0	0	0	0	0
	34800 Federal	1.00	335,100	658,300	0	210,000	1,203,400
		78.50	10,737,400	2,154,400	1,033,300	210,000	14,135,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency: Idaho S	State Police						
-	n of Idaho State Police						
ppropriation Un	nit: Patrol						LE
Y 2023 Total Ap	propriation						
.00 FY 20	23 Total Appropriation						LE
10000	General	166.50	15,742,900	3,673,200	5,826,300	0	25,242,400
25400	Dedicated	0.00	0	0	1,709,400	0	1,709,400
26400	Dedicated	122.34	11,079,200	2,249,600	11,257,300	0	24,586,100
26401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
27400	Dedicated	5.00	503,700	82,700	68,300	67,800	722,500
34500	Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
34800	Federal	16.00	3,410,300	1,076,500	188,300	2,497,600	7,172,700
34900	Dedicated	0.00	713,700	79,000	1,709,300	0	2,502,000
		309.84	35,218,300	7,239,900	20,758,900	6,086,500	69,303,600
13 PY Ex	ecutive Carry Forward						LE
10000	General	0.00	0	1,335,400	815,200	0	2,150,600
	General Dedicated	0.00	0	1,335,400 39,700	815,200 0	0	2,150,600 39,700
12800							
12800 26400	Dedicated	0.00	0	39,700	0	0	39,700
12800 26400 27400	Dedicated Dedicated	0.00 0.00	0	39,700 283,800	0 1,431,700	0	39,700 1,715,500
12800 26400 27400 34500	Dedicated Dedicated Dedicated	0.00 0.00 0.00	0 0	39,700 283,800 4,400	0 1,431,700 0	0 0	39,700 1,715,500 4,400
12800 26400 27400 34500 34800	Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	39,700 283,800 4,400 48,900	0 1,431,700 0 0	0 0 0	39,700 1,715,500 4,400 48,900
12800 26400 27400 34500 34800	Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 0 0 0	39,700 283,800 4,400 48,900 38,000	0 1,431,700 0 0 75,800	0 0 0 0	39,700 1,715,500 4,400 48,900 113,800
12800 26400 27400 34500 34800 34900	Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	39,700 283,800 4,400 48,900 38,000 75,900	0 1,431,700 0 0 75,800	0 0 0 0 0 0	39,700 1,715,500 4,400 48,900 113,800 75,900
12800 26400 27400 34500 34800 34900	Dedicated Dedicated Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	39,700 283,800 4,400 48,900 38,000 75,900	0 1,431,700 0 0 75,800	0 0 0 0 0 0	39,700 1,715,500 4,400 48,900 113,800 75,900 4,148,800
12800 26400 27400 34500 34800 34900 21 Accou	Dedicated Dedicated Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	39,700 283,800 4,400 48,900 38,000 75,900 1,826,100	0 1,431,700 0 0 75,800 0 2,322,700	0 0 0 0 0	39,700 1,715,500 4,400 48,900 113,800 75,900 4,148,800
12800 26400 27400 34500 34800 34900 21 Accou	Dedicated Dedicated Dedicated Federal Federal Dedicated Int Transfers General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	39,700 283,800 4,400 48,900 38,000 75,900 1,826,100	0 1,431,700 0 0 75,800 0 2,322,700	0 0 0 0 0 0	39,700 1,715,500 4,400 48,900 113,800 75,900 4,148,800 LE
12800 26400 27400 34500 34800 34900 21 Accou	Dedicated Dedicated Dedicated Federal Federal Dedicated int Transfers General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 (1,011,600) (999,900)	39,700 283,800 4,400 48,900 38,000 75,900 1,826,100 169,100 999,900	0 1,431,700 0 0 75,800 0 2,322,700	0 0 0 0 0 0	39,700 1,715,500 4,400 48,900 113,800 75,900 4,148,800 LE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Trans	sfers Between Programs						LEB
	10000	General	0.00	55,200	949,200	0	0	1,004,400
	25400	Dedicated	0.00	0	0	(6,800)	0	(6,800)
	26400	Dedicated	0.00	0	240,000	0	0	240,000
	26401	Dedicated	0.00	(109,900)	0	0	0	(109,900)
	34800	Federal	0.00	(142,400)	(285,000)	(159,100)	0	(586,500)
	34900	Dedicated	0.00	(29,000)	0	0	0	(29,000)
			0.00	(226,100)	904,200	(165,900)	0	512,200
1.41	Rece	ipts to Appropriation						LEB
	10000	General	0.00	0	0	141,500	0	141,500
	26400	Dedicated	0.00	0	0	56,600	0	56,600
	27400	Dedicated	0.00	0	0	15,500	0	15,500
	34800	Federal	0.00	0	0	35,600	0	35,600
			0.00	0	0	249,200	0	249,200
1.61	Reve	rted Appropriation Balanc	ces					LEB
	26400	Dedicated	0.00	0	(1,409,000)	0	0	(1,409,000)
	26401	Dedicated	0.00	(72,800)	0	0	0	(72,800)
	27400	Dedicated	0.00	(31,800)	(4,200)	0	0	(36,000)
	34500	Federal	0.00	0	0	0	(2,649,300)	(2,649,300)
	34800	Federal	0.00	(309,400)	(157,400)	(94,000)	(200)	(561,000)
	34900	Dedicated	0.00	(83,100)	(11,600)	0	0	(94,700)
			0.00	(497,100)	(1,582,200)	(94,000)	(2,649,500)	(4,822,800)
1.71	Legis	lative Reappropriation						LEB
	10000	General	0.00	0	(27,000)	(4,567,800)	0	(4,594,800)
	25400	Dedicated	0.00	0	0	(1,356,700)	0	(1,356,700)
	26400	Dedicated	0.00	0	(142,400)	(7,404,100)	0	(7,546,500)
	34500	Federal	0.00	(291,700)	(135,100)	0	(123,100)	(549,900)
	34900	Dedicated	0.00	0	0	(1,349,500)	0	(1,349,500)
			0.00	(291,700)	(304,500)	(14,678,100)	(123,100)	(15,397,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						LEBC
	10000 General	0.00	0	(751,300)	(1,067,100)	0	(1,818,400)
	12800 Dedicated	0.00	0	(34,300)	0	0	(34,300)
	25400 Dedicated	0.00	0	0	(345,900)	0	(345,900)
	26400 Dedicated	0.00	0	(304,100)	(1,891,500)	0	(2,195,600)
	27400 Dedicated	0.00	0	(3,700)	0	0	(3,700)
	34500 Federal	0.00	0	(53,600)	0	0	(53,600)
	34800 Federal	0.00	0	(5,600)	(8,900)	0	(14,500)
	34900 Dedicated	0.00	0	(74,200)	(345,300)	0	(419,500)
		0.00	0	(1,226,800)	(3,658,700)	0	(4,885,500)
EV 202	2 Actual Expanditures						
F1 202	3 Actual Expenditures						LEDO
2.00	FY 2023 Actual Expenditures						LEBC
	10000 General	166.50	14,786,500	5,348,600	1,990,600	0	22,125,700
	12800 Dedicated	0.00	0	5,400	0	0	5,400
	25400 Dedicated	0.00	0	0	0	0	0
	26400 Dedicated	122.34	10,079,300	1,917,800	3,450,000	0	15,447,100
	26401 Dedicated	0.00	3,261,600	49,100	0	0	3,310,700
	27400 Dedicated	5.00	471,900	79,200	83,800	67,800	702,700
	34500 Federal	0.00	32,500	310,000	0	328,700	671,200
	34800 Federal	16.00	2,797,500	744,500	206,800	2,411,300	6,160,100
	34900 Dedicated	0.00	601,600	69,100	14,500	0	685,200
		309.84	32,030,900	8,523,700	5,745,700	2,807,800	49,108,100
FY 2024	4 Original Appropriation						
3.00	FY 2024 Original Appropriatio	n					LEBC
	10000 General	215.50	22,265,900	3,761,800	503,900	0	26,531,600
ОТ	10000 General	0.00	0	422,400	312,400	0	734,800
ОТ	25400 Dedicated	0.00	0	190,500	215,200	0	405,700
	26400 Dedicated	81.67	8,328,200	1,101,500	0	0	9,429,700
	26401 Dedicated	0.00	3,785,600	47,600	0	0	3,833,200
	27400 Dedicated	5.00	570,000	75,200	0	67,800	713,000
	34800 Federal	18.00	3,917,100	1,096,900	0	2,497,600	7,511,600
ОТ	34800 Federal	0.00	0	31,700	462,800	0	494,500
	34900 Dedicated	0.00	741,200	79,000	0	0	820,200
		320.17	39,608,000	6,806,600	1,494,300	2,565,400	50,474,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustment						
.11	Legis	lative Reappropriation						LE
Tł	nis decisio	n unit reflects reappropri	ation authority g	ranted by HB 359	, in the 2023 legi	slative session.		
ОТ	10000	General	0.00	0	27,000	4,567,800	0	4,594,800
ОТ	25400	Dedicated	0.00	0	0	1,356,700	0	1,356,700
ОТ	26400	Dedicated	0.00	0	142,400	7,404,100	0	7,546,500
OT	34500	Federal	0.00	291,700	135,100	0	123,100	549,900
ОТ	34900	Dedicated	0.00	0	0	1,349,500	0	1,349,500
			0.00	291,700	304,500	14,678,100	123,100	15,397,400
	10000	General	215.50	22,265,900	3,761,800	503,900	0	26,531,600
ОТ	10000 10000	General General	215.50 0.00	22,265,900	3,761,800 449,400	503,900 4,880,200	0	26,531,600 5,329,600
OT OT								
	10000	General	0.00	0	449,400	4,880,200	0	5,329,600
	10000 25400	General Dedicated	0.00 0.00	0	449,400 190,500	4,880,200 1,571,900	0	5,329,600 1,762,400
ОТ	10000 25400 26400	General Dedicated Dedicated	0.00 0.00 81.67	0 0 8,328,200	449,400 190,500 1,101,500	4,880,200 1,571,900 0	0 0 0	5,329,600 1,762,400 9,429,700
ОТ	10000 25400 26400 26400	General Dedicated Dedicated Dedicated	0.00 0.00 81.67 0.00	0 0 8,328,200 0	449,400 190,500 1,101,500 142,400	4,880,200 1,571,900 0 7,404,100	0 0 0	5,329,600 1,762,400 9,429,700 7,546,500
ОТ	10000 25400 26400 26400 26401	General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 81.67 0.00 0.00	0 0 8,328,200 0 3,785,600	449,400 190,500 1,101,500 142,400 47,600	4,880,200 1,571,900 0 7,404,100	0 0 0 0	5,329,600 1,762,400 9,429,700 7,546,500 3,833,200
ОТ	10000 25400 26400 26400 26401 27400	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 81.67 0.00 0.00 5.00	0 0 8,328,200 0 3,785,600 570,000	449,400 190,500 1,101,500 142,400 47,600 75,200	4,880,200 1,571,900 0 7,404,100 0	0 0 0 0 0 0	5,329,600 1,762,400 9,429,700 7,546,500 3,833,200 713,000
ОТ	10000 25400 26400 26400 26401 27400 34500	General Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 81.67 0.00 0.00 5.00	0 0 8,328,200 0 3,785,600 570,000 291,700	449,400 190,500 1,101,500 142,400 47,600 75,200 135,100	4,880,200 1,571,900 0 7,404,100 0 0	0 0 0 0 0 67,800 123,100	5,329,600 1,762,400 9,429,700 7,546,500 3,833,200 713,000 549,900
OT OT	10000 25400 26400 26400 26401 27400 34500 34800	General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 81.67 0.00 0.00 5.00 0.00	0 0 8,328,200 0 3,785,600 570,000 291,700 3,917,100	449,400 190,500 1,101,500 142,400 47,600 75,200 135,100 1,096,900	4,880,200 1,571,900 0 7,404,100 0 0	0 0 0 0 0 67,800 123,100 2,497,600	5,329,600 1,762,400 9,429,700 7,546,500 3,833,200 713,000 549,900 7,511,600
OT OT	10000 25400 26400 26401 27400 34500 34800 34800	General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal	0.00 0.00 81.67 0.00 0.00 5.00 0.00 18.00 0.00	0 0 8,328,200 0 3,785,600 570,000 291,700 3,917,100	449,400 190,500 1,101,500 142,400 47,600 75,200 135,100 1,096,900 31,700	4,880,200 1,571,900 0 7,404,100 0 0 0 462,800	0 0 0 0 0 67,800 123,100 2,497,600	5,329,600 1,762,400 9,429,700 7,546,500 3,833,200 713,000 549,900 7,511,600 494,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation	Adjustments						
6.11 Exe	ecutive Carry Forward						LE
	ion unit reflects unliquidate om a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
	O General	0.00	0	751,300	1,067,100	0	1,818,400
12800	Dedicated	0.00	0	34,300	0	0	34,300
25400	Dedicated	0.00	0	0	345,900	0	345,900
26400	Dedicated	0.00	0	304,100	1,891,500	0	2,195,600
27400	Dedicated	0.00	0	3,700	0	0	3,700
34500) Federal	0.00	0	53,600	0	0	53,600
34800) Federal	0.00	0	5,600	8,900	0	14,500
34900	Dedicated	0.00	0	74,200	345,300	0	419,500
		0.00	0	1,226,800	3,658,700	0	4,885,500
6.31 Pro	gram Transfer						LE
	ion unit reflects a one-time	e net-zero progra	m transfer.				
	1 Dedicated	0.00	(122,600)	0	0	0	(122,600)
34800) Federal	0.00	(47,000)	0	0	0	(47,000)
3490	Dedicated	0.00	(41,200)	0	0	0	(41,200)
		0.00	(210,800)	0	0	0	(210,800)
2.44	D/N - - -						LE
	P/Noncognizable Adjustme ion unit reflects FTP adjus		24				
	on unicrenects FTP adjus O General	(19.85)	24.	0	0	0	0
	D Dedicated	(5.55)	0	0	0	0	0
20400		27.13	0	0	0	0	0
2640		21.13	U	U	U	U	U
2640°		(0.68)	0	Λ	Ω	Ω	Ω
27400		(0.68) 0.95	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Estimat	ted Expenditures						
.00	FY 20	024 Estimated Expenditu	res					LE
	10000	General	195.65	22,265,900	4,513,100	1,571,000	0	28,350,000
ОТ	10000	General	0.00	0	449,400	4,880,200	0	5,329,600
	12800	Dedicated	0.00	0	34,300	0	0	34,300
	25400	Dedicated	0.00	0	0	345,900	0	345,900
ОТ	25400	Dedicated	0.00	0	190,500	1,571,900	0	1,762,400
	26400	Dedicated	76.12	8,328,200	1,405,600	1,891,500	0	11,625,300
ОТ	26400	Dedicated	0.00	0	142,400	7,404,100	0	7,546,500
	26401	Dedicated	27.13	3,663,000	47,600	0	0	3,710,600
	27400	Dedicated	4.32	570,000	78,900	0	67,800	716,700
	34500	Federal	0.00	0	53,600	0	0	53,600
ОТ	34500	Federal	0.00	291,700	135,100	0	123,100	549,900
	34800	Federal	18.95	3,870,100	1,102,500	8,900	2,497,600	7,479,100
ОТ	34800	Federal	0.00	0	31,700	462,800	0	494,500
	34900	Dedicated	0.00	700,000	153,200	345,300	0	1,198,500
ОТ	34900	Dedicated	0.00	0	0	1,349,500	0	1,349,500
			322.17	39,688,900	8,337,900	19,831,100	2,688,500	70,546,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						LEB
Th	is decisio	n unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	(19.85)	0	0	0	0	0
	26400	Dedicated	(5.55)	0	0	0	0	0
	26401	Dedicated	27.13	0	0	0	0	0
	27400	Dedicated	(0.68)	0	0	0	0	0
	34800	Federal	0.95	0	0	0	0	0
			2.00	0	0	0	0	0
8.31	Prog	ram Transfer						LEB
Th	is decisio	n unit reflects a net-zero meet agency operating n		r of General Fund	, dedicated fund	spending authority	, and federal fund	spending
	26401	Dedicated	0.00	(122,600)	0	0	0	(122,600)
	34800	Federal	0.00	(47,000)	0	0	0	(47,000)
	34900	Dedicated	0.00	(41,200)	0	0	0	(41,200)
			0.00	(210,800)	0	0	0	(210,800)
8.41	Pami	oval of One-Time Expend	litures					LEB
		n unit removes one-time		om EV 2024				
ОТ		General	0.00	0	(422,400)	(312,400)	0	(734,800)
ОТ	25400	Dedicated	0.00	0	(190,500)	(215,200)	0	(405,700)
ОТ		Federal	0.00	0	(31,700)	(462,800)	0	(494,500)
			0.00	0	(644,600)	(990,400)	0	(1,635,000)
8.42	Remo	oval of One-Time Expend	litures					LEB
Th		n unit removes one-time		om FY 2024.				
ОТ	10000	General	0.00	0	(27,000)	(4,567,800)	0	(4,594,800)
ОТ	25400	Dedicated	0.00	0	0	(1,356,700)	0	(1,356,700)
ОТ	26400	Dedicated	0.00	0	(142,400)	(7,404,100)	0	(7,546,500)
ОТ	34500	Federal	0.00	(291,700)	(135,100)	0	(123,100)	(549,900)
ОТ	34900	Dedicated	0.00	0	0	(1,349,500)	0	(1,349,500)
			0.00	(291,700)	(304,500)	(14,678,100)	(123,100)	(15,397,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	Base							
9.00	FY 20	025 Base						LI
	10000	General	195.65	22,265,900	3,761,800	503,900	0	26,531,600
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	25400	Dedicated	0.00	0	0	0	0	0
	26400	Dedicated	76.12	8,328,200	1,101,500	0	0	9,429,700
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	27.13	3,663,000	47,600	0	0	3,710,600
	27400	Dedicated	4.32	570,000	75,200	0	67,800	713,000
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	18.95	3,870,100	1,096,900	0	2,497,600	7,464,600
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	700,000	79,000	0	0	779,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			322.17	39,397,200	6,162,000	503,900	2,565,400	48,628,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainte	nance						
0.11	Char	nge in Health Benefit Cost	S					L
	his decision ercentile.	on unit reflects a decrease	in the employe	er health benefit co	osts based on the	e December 2023 M	Milliman projection	using the 95th
P	10000	General	0.00	(142,300)	0	0	0	(142,300)
	26400	Dedicated	0.00	(54,800)	0	0	0	(54,800)
	26401	Dedicated	0.00	(20,400)	0	0	0	(20,400)
	27400	Dedicated	0.00	(3,200)	0	0	0	(3,200)
	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	(14,200)	0	0	0	(14,200)
			0.00	(234,900)	0	0	0	(234,900)
								L
).12		ige in Variable Benefit Co		C4 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		.4:	and the desired to the control of th	
F th	und, a PE	on unit reflects a change in RSI employer contribution board to be effective July	n rate adjustmer	nt for all participan	ts and a benefit	enhancement for Ri	ule of 80 participa	nts approved by
	10000	General	0.00	191,600	0	0	0	191,600
	26400	Dedicated	0.00	73,600	0	0	0	73,600
	26401	Dedicated	0.00	29,100	0	0	0	29,100
	27400	Dedicated	0.00	5,200	0	0	0	5,200
	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	34,600	0	0	0	34,600
	34900	Dedicated	0.00	8,500	0	0	0	8,500
			0.00	342,600	0	0	0	342,600
		5 5 5 1015						L
0.19 —		oyee Benefits Fund Shift	F 16					. = .
- 1		or recommends General				·		
		General	0.00	18,800	0	0	0	18,800
	20400	Dedicated	0.00	(18,800) 0	0	0	0	(18,800)
			0.00	U	U	U	U	U
		nir, Replacement, or Altera nor recommends one-time it items.		dedicated fund sp	pending authority	, and federal fund s	spending authority	L for repair and
ОТ	10000	General	0.00	0	0	12,000	0	12,000
			0.00	0	0	12,000	0	12,000
).32	Rena	air, Replacement, or Altera	ation Costs					L
Т		nor recommends one-time		dedicated fund sp	pending authority	, and federal fund s	spending authority	for repair and
	10000	General	0.00	0	10,300	7,200	0	17,500
OT								
OT OT	34800	Federal	0.00	0	3,400	14,400	0	17,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).41 At	torney General Fees						LI
	ision unit reflects adjus	stments for legal servi	ces provided by th	ne Office of the A	ttorney General.		
	00 General	0.00	0	10,200	0	0	10,200
274	00 Dedicated	0.00	0	200	0	0	200
348	00 Federal	0.00	0	700	0	0	700
		0.00	0	11,100	0	0	11,100
This dec	sk Management Costs ision unit reflects adjuste Management.		insurance coveraç	ge as projected t	oy a third-party actu	ary and billed by tl	Li ne Office of
	00 General	0.00	0	246,900	0	0	246,900
2640	00 Dedicated	0.00	0	0	0	0	0
2740	00 Dedicated	0.00	0	2,800	0	0	2,800
348	00 Federal	0.00	0	23,300	0	0	23,300
		0.00	0	273,000	0	0	273,000
	ontroller's Fees ision unit reflects adjus	stments for statewide	accounting and st	atewide payroll p	processing services	provided by the C	L ffice of the
	00 General	0.00	0	(37,800)	0	0	(37,800)
2640	01 Dedicated	0.00	0	(24,400)	0	0	(24,400)
2740	00 Dedicated	0.00	0	(800)	0	0	(800)
417				(000)	•	O .	(000)
	00 Federal	0.00	0	(5,900)	0	0	(5,900)
	00 Federal	0.00					
3480	00 Federal reasurer's Fees		0	(5,900)	0	0	(5,900)
3480 .47 Tr		0.00	0	(5,900) (68,900)	0	0	(5,900) (68,900)
3480 .47 Tr This dec	easurer's Fees	0.00	0	(5,900) (68,900)	0	0	(5,900) (68,900)
3480 .47 Tr This dec	easurer's Fees ision unit reflects adjus	0.00	0 0 agement and warr	(5,900) (68,900) rant processing s	0 0 ervices provided by	0 0 the Office of the S	(5,900) (68,900) LI State Treasurer
.47 Tr This dec 1000 .48 Of This dec	easurer's Fees ision unit reflects adjus 00 General ffice of Information Tec ision unit reflects adjus	0.00 estments for cash mana 0.00 0.00 chnology Services Su	o o o o o o o o o o o o o o o o o o o	(5,900) (68,900) rant processing s 100 100	o o o o o o o o o o o o o o o o o o o	the Office of the S	(5,900) (68,900) Li State Treasurer 100 100
3486 47 Tr This dec 1006 48 Of This dec Services	easurer's Fees ision unit reflects adjus 00 General ffice of Information Tec ision unit reflects adjus	0.00 estments for cash mana 0.00 0.00 chnology Services Su	o o o o o o o o o o o o o o o o o o o	(5,900) (68,900) rant processing s 100 100	o o o o o o o o o o o o o o o o o o o	the Office of the S	(5,900) (68,900) Li State Treasurer 100 100
3486 47 Tr This dec 1006 48 Of This dec Services	easurer's Fees ision unit reflects adjus 00 General ffice of Information Tec ision unit reflects adjus . 00 General	0.00 stments for cash mana 0.00 0.00 chnology Services Superments of information	agement and warr 0 opport Fees technology support	(5,900) (68,900) rant processing s 100 100 ort services provi	ervices provided by 0 0 o o ded by the Office o	the Office of the S 0 0 f Information Tech	(5,900) (68,900) Li State Treasurer 100 100 Li nology
.47 Tr This dec 1000 .48 Of This dec Services 1000 2740	easurer's Fees ision unit reflects adjus 00 General ffice of Information Tec ision unit reflects adjus	o.00 stments for cash mana 0.00 0.00 chnology Services Supstments of information 0.00	o o o o o o o o o o o o o o o o o o o	(5,900) (68,900) rant processing s 100 100 ort services prov	ervices provided by 0 0 0 0 0 0 0	the Office of the S or the Office of the S or the Office of the S or the Office of the S	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500
.47 Tr This dec 1000 .48 Of This dec Services 1000 2740	easurer's Fees ision unit reflects adjus 00 General ffice of Information Tec ision unit reflects adjus . 00 General	0.00 stments for cash mana 0.00 0.00 chnology Services Supstments of information 0.00 0.00	agement and warr 0 opport Fees technology support 0	(5,900) (68,900) rant processing s 100 100 ort services provides (41,500) 700	ervices provided by 0 0 0 0 0 0 0 0 0 0	the Office of the S o o f Information Tech o o	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500 700
3486 .47 Tr This dec 1006 .48 Of This dec Services 1006 2746 3486	easurer's Fees ision unit reflects adjus 00 General ffice of Information Teo ision unit reflects adjus 00 General 00 Dedicated 00 Federal	chnology Services Supstments of information 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	(5,900) (68,900) rant processing s 100 100 ort services provi 41,500 700 2,500 44,700	ervices provided by 0 0 0 0 0 0 0 0 0 0 0 0 0	o the Office of the S o o o o o o o o o o o o o o o o o o o	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500 700 2,500
.47 Tr This dec 1000 .48 Of This dec Services 1000 2740 3480 .61 Sa The Gov	easurer's Fees ision unit reflects adjust 00 General ffice of Information Tect ision unit reflects adjust 00 General 00 Dedicated 00 Federal alary Multiplier - Regulation	chnology Services Superments of information 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ar Employees 3% change in employees	agement and warr 0 poport Fees technology support 0 0 0	(5,900) (68,900) rant processing s 100 100 ort services provided for permanent er	ervices provided by 0 0 0 0 0 0 0 0 0 0 0 0 0	o the Office of the S o o o o o o o o o o o o o o o o o o o	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500 700 2,500 44,700 Li
3480 0.47 Tr This dec 1000 0.48 Of This dec Services 1000 2740 3480 0.61 Sa The Gov	easurer's Fees ision unit reflects adjust 00 General ffice of Information Teo ision unit reflects adjust 00 General 00 Dedicated 00 Federal alary Multiplier - Regulaternor recommends a 3	chnology Services Supstments of information 0.00 0.00 0.00 0.00 0.00 0.00 ar Employees 3% change in employee 0.00	o o o o o o o o o o o o o o o o o o o	(5,900) (68,900) rant processing s 100 100 ort services provi 41,500 700 2,500 44,700 for permanent er	o o ervices provided by o o o o o o o o o o o o o	o the Office of the S o o o o o o o o o o o o o o o o o o o	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500 700 2,500 44,700 Li 539,200
3486 .47 Tr This dec 1006 .48 Of This dec Services 1006 2746 .48 The Gov 1006 2646	easurer's Fees ision unit reflects adjust 00 General ffice of Information Tect ision unit reflects adjust 00 General 00 Dedicated 00 Federal alary Multiplier - Regulaternor recommends a 300 General 00 Dedicated	o.00 stments for cash mana 0.00 0.00 chnology Services Sup stments of information 0.00 0.00 0.00 0.00 ar Employees 3% change in employe 0.00 0.00	agement and warr 0 0 poport Fees technology support 0 0 0 0 2 2 2 2 2 2 2 2 2	(5,900) (68,900) rant processing s 100 100 ort services provices provides p	ervices provided by 0 0 0 0 0 0 0 0 0 0 0 0 0	o the Office of the So o o o o o o o o o o o o o o o o o o	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500 700 2,500 44,700 Li 539,200 205,400
3486 2.47 Tr This dec 1000 2.48 Of This dec Services 1000 2740 3486 2.61 Sa The Gov 1000 2640 2640	easurer's Fees ision unit reflects adjust 00 General ffice of Information Teo ision unit reflects adjust 00 General 00 Dedicated 00 Federal alary Multiplier - Regulaternor recommends a 3 00 General 00 Dedicated 00 Dedicated 01 Dedicated	chnology Services Superments of information 0.00 0.00 0.00 0.00 0.00 0.00 ar Employees 3% change in employee 0.00 0.00 0.00	agement and warr 0 0 0 poport Fees 1 technology suppo 0 0 0 0 205,400 87,300	(5,900) (68,900) rant processing s 100 100 ort services provi 41,500 700 2,500 44,700 for permanent er	ervices provided by 0 0 0 0 0 0 0 0 0 0 0 0 0	o the Office of the S O O O O O O O O O O O O O O O O O O O	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500 700 2,500 44,700 Li 539,200 205,400 87,300
3486 .47 Tr This dec 1006 .48 Of This dec Services 1006 2746 3486 .61 Sa The Gov 1006 2646 2646 2746	easurer's Fees ision unit reflects adjust 00 General ffice of Information Tec ision unit reflects adjust 00 General 00 Dedicated 00 Federal alary Multiplier - Regulaternor recommends a 300 General 00 Dedicated 01 Dedicated 01 Dedicated 01 Dedicated	chnology Services Supstments of information 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	agement and warr 0 0 poport Fees technology support 0 0 0 0 1 205,400 87,300 14,900	(5,900) (68,900) rant processing s 100 100 ort services provi 41,500 700 2,500 44,700 for permanent er 0 0 0	ervices provided by 0 0 0 0 0 0 0 0 0 0 0 0 0	o the Office of the So o o o o o o o o o o o o o o o o o o	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500 700 2,500 44,700 Li 539,200 205,400 87,300 14,900
3486 0.47 Tr This dec 1006 0.48 Of This dec Services 1006 2746 3486 0.61 Sa The Gov 1006 2646 2746 3456	easurer's Fees ision unit reflects adjust 00 General ffice of Information Teo ision unit reflects adjust 00 General 00 Dedicated 00 Federal alary Multiplier - Regulaternor recommends a 3 00 General 00 Dedicated 00 Dedicated 01 Dedicated	chnology Services Superments of information 0.00 0.00 0.00 0.00 0.00 0.00 ar Employees 3% change in employee 0.00 0.00 0.00	agement and warr 0 0 0 poport Fees 1 technology suppo 0 0 0 0 205,400 87,300	(5,900) (68,900) rant processing s 100 100 ort services provi 41,500 700 2,500 44,700 for permanent er	ervices provided by 0 0 0 0 0 0 0 0 0 0 0 0 0	o the Office of the S O O O O O O O O O O O O O O O O O O O	(5,900) (68,900) Li State Treasurer 100 100 Li nology 41,500 700 2,500 44,700 Li 539,200 205,400 87,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
67	Comp	pensation Schedule Char	nges					L
Re req	port prov quired min	or recommends the sala ided by the Division of H himum of the position's phe Governor recommend	uman Resources ay grade.	s. These upward a	adjustments will	result in certain fille	d positions falling	below the newl
	nimum pa	y for each pay grade.			•			•
	10000	General	0.00	33,800	0	0	0	33,800
	26400	Dedicated	0.00	32,800	0	0	0	32,800
			0.00	66,600	0	0	0	66,600
		ge in Employee Comper or recommends General			compensation that	at cannot be covere	d by the Idaho La	L w Enforcement
	10000	General	0.00	238,200	0	0	0	238,200
	26400	Dedicated	0.00	(238,200)	0	0	0	(238,200)
			0.00	0	0	0	0	0
2025	Total M	aintenance						
2025 .00	FY 20	025 Total Maintenance	405.05	00.445.000	4.000.700	500.000		L
.00	FY 20	025 Total Maintenance General	195.65	23,145,200	4,022,700	503,900	0	27,671,800
.00 OT	FY 20 10000 10000	O25 Total Maintenance General General	0.00	0	10,300	19,200	0	27,671,800 29,500
.00	FY 20 10000 10000 25400	General General Dedicated	0.00 0.00	0	10,300	19,200	0	27,671,800 29,500 0
.00 OT OT	FY 20 10000 10000 25400 26400	General General Dedicated Dedicated	0.00 0.00 76.12	0 0 8,328,200	10,300 0 1,101,500	19,200 0	0 0 0	27,671,800 29,500 0 9,429,700
.00 OT	FY 20 10000 10000 25400 26400 26400	General General Dedicated Dedicated Dedicated	0.00 0.00 76.12 0.00	0 0 8,328,200 0	10,300 0 1,101,500 0	19,200 0 0	0 0 0	27,671,800 29,500 0 9,429,700
.00 OT OT	FY 20 10000 10000 25400 26400 26400 26401	General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 76.12 0.00 27.13	0 0 8,328,200 0 3,759,000	10,300 0 1,101,500 0 23,200	19,200 0 0 0	0 0 0 0	27,671,800 29,500 0 9,429,700 0 3,782,200
.00 OT OT	FY 20 10000 10000 25400 26400 26400 26401 27400	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 76.12 0.00 27.13 4.32	0 0 8,328,200 0 3,759,000 586,900	10,300 0 1,101,500 0 23,200 78,100	19,200 0 0 0 0	0 0 0 0 0 0 67,800	27,671,800 29,500 0 9,429,700 0 3,782,200 732,800
.00 ОТ ОТ	FY 20 10000 10000 25400 26400 26401 27400 34500	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 76.12 0.00 27.13 4.32 0.00	0 0 8,328,200 0 3,759,000 586,900	10,300 0 1,101,500 0 23,200 78,100	19,200 0 0 0 0 0	0 0 0 0 0 67,800	27,671,800 29,500 0 9,429,700 0 3,782,200 732,800
.00 OT OT	FY 20 10000 10000 25400 26400 26400 26401 27400 34500 34500	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 76.12 0.00 27.13 4.32 0.00 0.00	0 0 8,328,200 0 3,759,000 586,900 0	10,300 0 1,101,500 0 23,200 78,100 0	19,200 0 0 0 0 0 0	0 0 0 0 0 67,800 0	27,671,800 29,500 0 9,429,700 0 3,782,200 732,800 0
OT OT	FY 20 10000 10000 25400 26400 26401 27400 34500 34500 34800	General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 76.12 0.00 27.13 4.32 0.00 0.00 18.95	0 0 8,328,200 0 3,759,000 586,900 0 0 3,944,900	10,300 0 1,101,500 0 23,200 78,100 0 0 1,117,500	19,200 0 0 0 0 0 0 0	0 0 0 0 0 67,800 0 0 2,497,600	27,671,800 29,500 0 9,429,700 0 3,782,200 732,800 0 0 7,560,000
.00 ОТ ОТ	FY 20 10000 10000 25400 26400 26401 27400 34500 34500 34800 34800	General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 76.12 0.00 27.13 4.32 0.00 0.00 18.95 0.00	0 0 8,328,200 0 3,759,000 586,900 0 0 3,944,900	10,300 0 1,101,500 0 23,200 78,100 0 0 1,117,500 3,400	19,200 0 0 0 0 0 0 0 0 14,400	0 0 0 0 0 67,800 0 0 2,497,600	27,671,800 29,500 0 9,429,700 0 3,782,200 732,800 0 7,560,000 17,800
OT OT	FY 20 10000 10000 25400 26400 26401 27400 34500 34800 34800 34900	General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 76.12 0.00 27.13 4.32 0.00 0.00 18.95	0 0 8,328,200 0 3,759,000 586,900 0 0 3,944,900	10,300 0 1,101,500 0 23,200 78,100 0 0 1,117,500	19,200 0 0 0 0 0 0 0	0 0 0 0 0 67,800 0 0 2,497,600	27,671,800 29,500 0 9,429,700 0 3,782,200 732,800 0 0 7,560,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Iter	ns							
2.01	Public	c Safety replacement iter	ms					L
dep	artment	or recommends General to maintain a regular rep body armor, firearms, an	lacement sched	ule for critical put	olic safety items i	ncluding Patrol and	Investigation vehi	cles, forensic
	10000	General	0.00	0	551,600	3,017,400	0	3,569,000
			0.00	0	551,600	3,017,400	0	3,569,000
.02	New	District 6 Facility Furnitur	e					L
		or recommends one-time which is anticipated to be				quipment for the ne	w District 6 combi	ned facility in
		General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	228,300	339,100	0	567,400
			0.00	0	228,300	339,100	0	567,400
ena	e Govern acted dur	way Distribution Fund Sh for recommends a fund s ring the 2019 legislative s Account will be reduced	hift from the Law session. Starting	in FY 2022 the c	ash disbursemen	it to the Law Enforc	ement Fund from	the Highway
	10000	General	37.00	3,689,000	619,500	0	0	4,308,500
	26400	Dedicated	(37.00)	(3,689,000)	(619,500)	0	0	(4,308,500)
00		0.0051:	0.00	0	0	0	0	0 L
The	Governerosoft 36	osoft 365 License Increas for recommends General 65 licensing. General	e Fund, dedicated 0.00	d fund spending a	authority, and fed	eral fund spending	authority for an ind	L crease in 20,400
The	Governerosoft 36	or recommends General 55 licensing.	Fund, dedicated	d fund spending a 0 0	20,400 3,200	eral fund spending 0 0	authority for an inc 0 0	L crease in 20,400 3,200
The	Governerosoft 36	oor recommends General 55 licensing. General	e Fund, dedicated 0.00	d fund spending a	authority, and fed	eral fund spending	authority for an ind	L crease in 20,400
The Mic	e Govern 10000 34800 Radio	oor recommends General 55 licensing. General	0.00 0.00 0.00 0.00	d fund spending a 0 0 0	20,400 3,200 23,600	eral fund spending 0 0	authority for an ind	20,400 3,200 23,600
The Mic	e Govern 10000 34800 Radio	or recommends General S5 licensing. General Federal Dispatch Consoles or recommends one-time ations Center that are at 6	0.00 0.00 0.00 0.00 e dedicated fundend of life.	d fund spending a 0 0 0 spending author	20,400 3,200 23,600 ity to replace exis	eral fund spending 0 0 0 sting consoles at the	authority for an ind 0 0 0 e North Idaho Reg	20,400 3,200 23,600 L
.07 The Cor	e Govern rosoft 36 10000 34800 Radio e Govern mmunica 26400	for recommends General S5 licensing. General Federal Dispatch Consoles for recommends one-time strions Center that are at 6 Dedicated	0.00 0.00 0.00 0.00 e dedicated fundend of life. 0.00 0.00	d fund spending a 0 0 0 spending author	20,400 3,200 23,600 ity to replace exis	eral fund spending 0 0 0 sting consoles at the	authority for an ind 0 0 0 0 e North Idaho Reg	20,400 3,200 23,600 Lional
The Mico	e Govern rosoft 36 10000 34800 Radio e Govern mmunica 26400	or recommends General S5 licensing. General Federal Dispatch Consoles or recommends one-time ations Center that are at e	0.00 0.00 0.00 0.00 e dedicated fundend of life. 0.00 0.00	d fund spending a 0 0 0 spending author	20,400 3,200 23,600 ity to replace exis	eral fund spending 0 0 0 sting consoles at the 200,000 200,000	authority for an ind 0 0 0 0 e North Idaho Reg 0 0	20,400 3,200 23,600 Lional 200,000 200,000
The Mico	Radio Governmunica 26400 Fede	for recommends General S5 licensing. General Federal Dispatch Consoles for recommends one-time strions Center that are at 6 Dedicated	0.00 0.00 0.00 0.00 e dedicated fundend of life. 0.00 0.00	d fund spending a 0 0 0 spending author	20,400 3,200 23,600 ity to replace exis	eral fund spending 0 0 0 sting consoles at the 200,000 200,000	authority for an ind 0 0 0 0 e North Idaho Reg 0 0	20,400 3,200 23,600 Lional 200,000 200,000
The Mico	Radio Governmunica 26400 Fede	or recommends General S5 licensing. General Federal Dispatch Consoles For recommends one-time stions Center that are at expected the consoles are pedicated Tal Fund Spending Authority recommends federal for recommends federal f	one Fund, dedicated 0.00 0.00 0.00 e dedicated fundered of life. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	of fund spending a control of the co	20,400 3,200 23,600 ity to replace exis 0 0	eral fund spending 0 0 sting consoles at the 200,000 200,000	authority for an inc 0 0 0 e North Idaho Reg 0 0 nd Forensic Service	Lorease in 20,400 3,200 23,600 Lorease 200,000 Lores.
2.07 The Cort OT	Radio Governmentica Government	or recommends General S5 licensing. General Federal Dispatch Consoles For recommends one-time stions Center that are at expectated Tal Fund Spending Author for recommends federal for Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	of fund spending at the fund spending author of the fundamental of the	20,400 3,200 23,600 ity to replace exis 0 0 seed federal grant	eral fund spending 0 0 0 sting consoles at the 200,000 200,000 awards to Patrol a	authority for an inc 0 0 0 0 e North Idaho Reg 0 0 nd Forensic Servic 1,634,600	20,400 3,200 23,600 Lional 200,000 200,000 Loes. 1,634,600
2.07 The Cor OT 2.09 The	Radio Governmentica 26400 Fede Govern 34800 Huma	or recommends General Signature Sign	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	of fund spending a control of the spending author of the spending author of the spending authority for increa control of the spending and operation of the spending are spending as the spending are spending as the spending action of the s	authority, and fed. 20,400 3,200 23,600 ity to replace exist 0 0 sed federal grant 0 0 0 State Police to fest to interdict hum	eral fund spending 0 0 0 sting consoles at the 200,000 200,000 awards to Patrol at 0 0 und two teams of spending the spending to the spending the spend	authority for an ind 0 0 0 e North Idaho Reg 0 0 nd Forensic Service 1,634,600 1,634,600 ix Idaho State Police enforcement an	Lorease in 20,400 3,200 23,600 Lorease in 200,000 200,000 Lores. 1,634,600 1,634,600 Lore troopers to d training
2.07 The Cor OT 2.09 The	Radio Govern Grosoft 36 10000 34800 Radio Govern Grosoft 36 Radio Gr	or recommends General Signature Sign	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	of fund spending a control of the spending author of the spending author of the spending authority for increa control of the spending and operation of the spending are spending as the spending are spending as the spending action of the s	authority, and fed. 20,400 3,200 23,600 ity to replace exist 0 0 sed federal grant 0 0 0 State Police to fest to interdict hum	eral fund spending 0 0 0 sting consoles at the 200,000 200,000 awards to Patrol at 0 0 und two teams of spending the spending to the spending the spend	authority for an ind 0 0 0 e North Idaho Reg 0 0 nd Forensic Service 1,634,600 1,634,600 ix Idaho State Police enforcement an	Lorease in 20,400 3,200 23,600 Lorease in 200,000 200,000 Lores. 1,634,600 1,634,600 Lore troopers to d training

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total							
13.00	FY 20	025 Total						LEBC
	10000	General	232.65	26,834,200	5,214,200	3,521,300	0	35,569,700
ОТ	10000	General	0.00	139,600	299,000	358,300	0	796,900
ОТ	25400	Dedicated	0.00	0	0	0	0	0
	26400	Dedicated	39.12	4,639,200	482,000	0	0	5,121,200
ОТ	26400	Dedicated	0.00	0	0	200,000	0	200,000
	26401	Dedicated	27.13	3,759,000	23,200	0	0	3,782,200
	27400	Dedicated	4.32	586,900	78,100	0	67,800	732,800
	34500	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	18.95	3,944,900	1,120,700	0	4,132,200	9,197,800
ОТ	34800	Federal	0.00	0	3,400	14,400	0	17,800
	34900	Dedicated	0.00	708,500	79,000	0	0	787,500
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			322.17	40,612,300	7,299,600	4,094,000	4,200,000	56,205,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Idaho State Police						330
Divisio	n: Division of Idaho State Police						LE1
Approp	priation Unit: Law Enforcement P	rograms					LEBD
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						LEBD
	10000 General	2.00	134,800	186,200	0	0	321,000
	25400 Dedicated	16.00	1,552,000	509,200	74,400	0	2,135,600
	26401 Dedicated	0.00	206,900	2,700	0	0	209,600
	34800 Federal	0.00	75,000	10,000	0	0	85,000
	34900 Dedicated	0.00	0	12,500	0	0	12,500
		18.00	1,968,700	720,600	74,400	0	2,763,700
1.13	PY Executive Carry Forward						LEBD
	25400 Dedicated	0.00	0	32,400	52,800	0	85,200
		0.00	0	32,400	52,800	0	85,200
1.21	Account Transfers						LEBD
	10000 General	0.00	(9,200)	9,200	0	0	0
		0.00	(9,200)	9,200	0	0	0
1.31	Transfers Between Programs						LEBD
	10000 General	0.00	0	800	0	0	800
		0.00	0	800	0	0	800
1.41	Receipts to Appropriation						LEBD
	25400 Dedicated	0.00	0	0	78,500	0	78,500
		0.00	0	0	78,500	0	78,500
1.61	Reverted Appropriation Balance	es					LEBD
	25400 Dedicated	0.00	(192,900)	(54,600)	(7,900)	0	(255,400)
	26401 Dedicated	0.00	(27,200)	0	0	0	(27,200)
	34800 Federal	0.00	(700)	(10,000)	0	0	(10,700)
	34900 Dedicated	0.00	0	(12,200)	0	0	(12,200)
		0.00	(220,800)	(76,800)	(7,900)	0	(305,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.81	CV Eve	ecutive Carry Forward						LE
01	OTEX	ecutive Carry I Giwaiu						
	25400	Dedicated	0.00	0	(14,100)	(16,800)	0	(30,900)
			0.00	0	(14,100)	(16,800)	0	(30,900)
Y 202	3 Actual Ex	cpenditures						
00	FY 202	23 Actual Expenditures						LE
	10000	General	2.00	125,600	196,200	0	0	321,800
	25400	Dedicated	16.00	1,359,100	472,900	181,000	0	2,013,000
	26401	Dedicated	0.00	179,700	2,700	0	0	182,400
	34800 F	Federal	0.00	74,300	0	0	0	74,300
	34900 [Dedicated	0.00	0	300	0	0	300
			18.00	1,738,700	672,100	181,000	0	2,591,800
00	FY 202	24 Original Appropriation						LE
	10000	General	2.00	144,700	187,000	0	0	331,700
	25400	Dedicated	16.00	1,774,200	499,700	0	0	2,273,900
ОТ	25400 [Dedicated	0.00	0	14,400	70,400	0	84,800
	26401	Dedicated	0.00	212,300	2,700	0	0	215,000
	34800 F	Federal	0.00	81,400	10,000	0	0	91,400
	34900 [Dedicated	0.00	0	12,500	0	0	12,500
			18.00	2,212,600	726,300	70,400	0	3,009,300
202	4Total App	ropriation						
00	FY 202	24 Total Appropriation						LE
	10000	General	2.00	144,700	187,000	0	0	331,700
	25400	Dedicated	16.00	1,774,200	499,700	0	0	2,273,900
ОТ	25400	Dedicated	0.00	0	14,400	70,400	0	84,800
	26401	Dedicated	0.00	212,300	2,700	0	0	215,000
	34800 F	Federal	0.00	81,400	10,000	0	0	91,400
	34900 [Dedicated	0.00	0	12,500	0	0	12,500
			18.00	2,212,600	726,300	70,400	0	3,009,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation Adjustments						
6.11	Executive Carry Forward						LEBD
	his decision unit reflects unliquion his decision unit reflects unliquion ward from a prior fiscal year(s)		balances that me	et the requiremen	nts of section 67-35	21, Idaho Code to	be carried
	25400 Dedicated	0.00	0	14,100	16,800	0	30,900
		0.00	0	14,100	16,800	0	30,900
6.31	Program Transfer						LEBD
Т	his decision unit reflects a one-ti	. •					
	25400 Dedicated	0.00	(1,900)	0	0	0	(1,900)
	26401 Dedicated	0.00	66,800	0	0	0	66,800
		0.00	64,900	0	0	0	64,900
6.41	FTP/Noncognizable Adjust	ment					LEBD
Т	his decision unit reflects FTP ad	justments for FY 20	024.				
	25400 Dedicated	(3.22)	0	0	0	0	0
	26401 Dedicated	2.22	0	0	0	0	0
		(1.00)	0	0	0	0	0
FY 202	24 Estimated Expenditures						
7.00	FY 2024 Estimated Expend	ditures					LEBD
	10000 General	2.00	144,700	187,000	0	0	331,700
	25400 Dedicated	12.78	1,772,300	513,800	16,800	0	2,302,900
ОТ	25400 Dedicated	0.00	0	14,400	70,400	0	84,800
	26401 Dedicated	2.22	279,100	2,700	0	0	281,800
	34800 Federal	0.00	81,400	10,000	0	0	91,400
	34900 Dedicated	0.00	0	12,500	0	0	12,500
		17.00	2,277,500	740,400	87,200	0	3,105,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.11 FTP or Fund Adjustments						LEBD
This decision unit reflects an alignment	ent of the agency	y's FTP allocation	by fund.			
25400 Dedicated	(3.22)	0	0	0	0	0
26401 Dedicated	2.22	0	0	0	0	0
	(1.00)	0	0	0	0	0
8.31 Program Transfer						LEBD
This decision unit reflects a net-zero authority to meet agency operating r		er of General Fund	d, dedicated fund	spending authority	, and federal fund	d spending
25400 Dedicated	0.00	(1,900)	0	0	0	(1,900)
26401 Dedicated	0.00	66,800	0	0	0	66,800
	0.00	64,900	0	0	0	64,900
						LEBD
8.41 Removal of One-Time Expend						
This decision unit removes one-time			(44.400)	(=0.400)	•	(0.4.000)
OT 25400 Dedicated	0.00	0	(14,400)	(70,400)	0	(84,800)
	0.00	0	(14,400)	(70,400)	0	(84,800)
FY 2025 Base						
						LEBD
9.00 FY 2025 Base						2200
10000 General	2.00	144,700	187,000	0	0	331,700
25400 Dedicated	12.78	1,772,300	499,700	0	0	2,272,000
OT 25400 Dedicated	0.00	0	0	0	0	0
26401 Dedicated	2.22	279,100	2,700	0	0	281,800
34800 Federal	0.00	81,400	10,000	0	0	91,400
34900 Dedicated	0.00	0	12,500	0	0	12,500
	17.00	2,277,500	711,900	0	0	2,989,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Cha	ange in Health Benefit C	Costs					L
This decis	ion unit reflects a decre	ase in the employer	health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
10000) General	0.00	(1,500)	0	0	0	(1,500)
25400	Dedicated	0.00	(10,300)	0	0	0	(10,300)
2640	1 Dedicated	0.00	(1,700)	0	0	0	(1,700)
		0.00	(13,500)	0	0	0	(13,500)
Fund, a P the PERS Insurance		ition rate adjustment uly 1, 2024, and an	t for all participan adjustment to the	ts and a benefit e Basic Life Insu	enhancement for R rance rate as provid	ule of 80 participar led by the Office o	nts approved b f Group
10000		0.00	700	0	0	0	700
) Dedicated	0.00	14,900	0	0	0	14,900
2640°	1 Dedicated	0.00	2,600	0		0	2,600
	oair, Replacement, or Al		18,200 dedicated fund sp	0 Dending authority	0 , and federal fund s	0 spending authority	18,200 L
The Gove replaceme	rnor recommends one-ti	Iteration Costs			-		L
The Gove replaceme	rnor recommends one-tient items.	Iteration Costs ime General Fund, o	dedicated fund sp	pending authority	r, and federal fund s	spending authority	L for repair and
The Gove replacement of 25400 The Gove replacement of	rnor recommends one-tient items. Dedicated pair, Replacement, or Al	Iteration Costs ime General Fund, of the costs terration Costs ime General Fund, of the costs ime General Fund, of the costs to the cos	dedicated fund sp 0 0 dedicated fund sp	pending authority 0 0 pending authority 7,800	170,000 170,000 170,000 1, and federal fund s	o pending authority 0 0 spending authority 0	170,000 170,000 L for repair and
The Gove replacement of 25400 The Gove replacement of	rnor recommends one-tient items. Dedicated pair, Replacement, or Al rnor recommends one-tient items.	Iteration Costs ime General Fund, of the costs Iteration Costs ime General Fund, of the costs ime General Fund, of the costs	dedicated fund sp 0 0 dedicated fund sp	pending authority 0 0 oending authority	170,000 170,000 170,000 1, and federal fund s	o pending authority 0 0 spending authority	170,000 170,000 L for repair and 36,600
The Gove replacement 25400 32 Replacement The Gove replacement 25400	rnor recommends one-tient items. Dedicated pair, Replacement, or Al rnor recommends one-tient items.	Iteration Costs ime General Fund, of the costs terration Costs ime General Fund, of the costs ime General Fund, of the costs to the cos	dedicated fund sp 0 0 dedicated fund sp	pending authority 0 0 pending authority 7,800	170,000 170,000 170,000 1, and federal fund s	o pending authority 0 0 spending authority 0	170,000 170,000 L for repair and
The Gove replacement of the Go	rnor recommends one-tient items. Dedicated pair, Replacement, or Al rnor recommends one-tient items. Dedicated	Iteration Costs ime General Fund, of the costs of the cos	dedicated fund sp 0 0 dedicated fund sp 0 0	pending authority 0 0 pending authority 7,800 7,800	7, and federal fund s 170,000 170,000 7, and federal fund s 28,800 28,800	o pending authority 0 0 spending authority 0	170,000 170,000 L for repair and 36,600
The Gove replacement of the Go	rnor recommends one-tient items. Dedicated pair, Replacement, or Al rnor recommends one-tient items. Dedicated province of the province of	Iteration Costs ime General Fund, of the costs of the cos	dedicated fund sp 0 0 dedicated fund sp 0 0	pending authority 0 0 pending authority 7,800 7,800	7, and federal fund s 170,000 170,000 7, and federal fund s 28,800 28,800	o pending authority 0 0 spending authority 0	170,000 170,000 L for repair and 36,600
The Gove replacement 25400 Replacement 25400 Replacement 25400 Attached	rnor recommends one-tient items. Dedicated Deair, Replacement, or Al rnor recommends one-tient items. Dedicated Dedicated Dedicated	Iteration Costs ime General Fund, of the costs in the cost	dedicated fund sp 0 0 dedicated fund sp 0 0 ces provided by the	pending authority 0 0 pending authority 7,800 7,800 ne Office of the A	7, and federal fund s 170,000 170,000 7, and federal fund s 28,800 28,800	spending authority 0 0 spending authority 0 0	for repair and 170,000 170,000 L for repair and 36,600 36,600
The Gove replacement of 25400 The Gove replacement of 25400 The Gove replacement of 25400 This decis 25400 This decis 25400 The Gove replacement of 25400 This decis 25400 This	rnor recommends one-tient items. Dedicated Deair, Replacement, or Al rnor recommends one-tient items. Dedicated Dedicated Dedicated Dedicated Corney General Fees ion unit reflects adjustment items. Dedicated	Iteration Costs ime General Fund, or 0.00 0.00 Iteration Costs ime General Fund, or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 0 ces provided by th	pending authority 0 0 pending authority 7,800 7,800 ne Office of the A 8,700 8,700	28,800 28,800 28,800 20,000 20	spending authority 0 0 spending authority 0 0 0	for repair and 170,000 170,000 L for repair and 36,600 L 8,700 8,700 L
The Gove replacement of the Go	rnor recommends one-tient items. Dedicated Deair, Replacement, or Al rnor recommends one-tient items. Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	Iteration Costs ime General Fund, or 0.00 0.00 Iteration Costs ime General Fund, or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 0 ces provided by th	pending authority 0 0 pending authority 7,800 7,800 ne Office of the A 8,700 8,700	28,800 28,800 28,800 20,000 20	spending authority 0 0 spending authority 0 0 0	for repair and 170,000 170,000 L for repair and 36,600 L 8,700 8,700 L
The Gove replacement of the Go	control recommends one-tient items. Dedicated Deair, Replacement, or Al roor recommends one-tient items. Dedicated Dedicated Dedicated Dedicated Management Costs ion unit reflects adjustment unit reflects adjustment costs ion unit reflects adjustment costs ion unit reflects adjustment costs ion unit reflects adjustment costs	Iteration Costs ime General Fund, or 0.00 0.00 Iteration Costs ime General Fund, or 0.00 0.00 0.00 0.00 0.00 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 0 ces provided by th	pending authority 0 0 pending authority 7,800 7,800 ne Office of the A 8,700 8,700	28,800 28,800 28,800 20,000 20	spending authority 0 0 spending authority 0 0 0	for repair and 170,000 170,000 L for repair and 36,600 L 8,700 8,700 L
The Gove replacement of the Go	rnor recommends one-tient items. Dedicated pair, Replacement, or Al rnor recommends one-tient items. Dedicated promey General Fees ion unit reflects adjustment of the commends one-tient items. Management Costs ion unit reflects adjustment Management.	Iteration Costs time General Fund, or 0.00 0.00 Iteration Costs time General Fund, or 0.00 0.00 0.00 0.00 0.00 onents for legal service 0.00 0.00 onents to the cost of in	dedicated fund sp 0 0 dedicated fund sp 0 0 ces provided by th 0 0 nsurance coverage	pending authority 0 0 pending authority 7,800 7,800 7,800 8,700 8,700 ge as projected to	28,800 28,800 attorney General.	spending authority 0 0 spending authority 0 0 0 ary and billed by the	for repair and 170,000 170,000 L for repair and 36,600 L 8,700 8,700 L the Office of

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).46 Cor	itroller's Fees						L
	ion unit reflects adjustme	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
10000) General	0.00	0	(300)	0	0	(300)
25400) Dedicated	0.00	0	(2,600)	0	0	(2,600)
26401	Dedicated	0.00	0	(1,200)	0	0	(1,200)
		0.00	0	(4,100)	0	0	(4,100)
).48 Offi	ce of Information Technol	ogy Services Sup	pport Fees				L
This decis Services.	ion unit reflects adjustme	nts of information	technology suppo	ort services provi	ided by the Office of	f Information Tech	nology
10000) General	0.00	0	300	0	0	300
25400) Dedicated	0.00	0	2,200	0	0	2,200
		0.00	0	2,500	0	0	2,500
).61 Sala	ary Multiplier - Regular Er	nployees					L
The Gover	rnor recommends a 3% cl	hange in employe	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	
10000) General	0.00	3,400	0	0	0	3,400
25400) Dedicated	0.00	41,200	0	0	0	41,200
26401	Dedicated	0.00	7,500	0	0	0	7,500
		0.00	52,100	0	0	0	52,100
7 2025 Total I	Maintenance						
.00 FY	2025 Total Maintenance						L
10000) General	2.00	147,300	188,200	0	0	335,500
25400		12.78	1,818,100	520,200	0	0	2,338,300
	Dedicated Dedicated	0.00	1,616,100	7,800	198,800	0	206,600
26401		2.22	287,500	1,500	0	0	289,000
) Federal	0.00	81,400	10,000	0	0	91,400
	Dedicated	0.00	0	12,500	0	0	12,500
04000	Dedicated	17.00	2,334,300	740,200	198,800	0	3,273,300
		17.00	2,004,000	7-10,200	100,000	· ·	0,270,000
14							L
ne Items	ocoff 365 License Incres	00					
2.06 Mic	rosoft 365 License Increa		d fund spending a	uthority, and fede	eral fund spending a	authority for an inc	rease in
2.06 Mic The Gover Microsoft 3			d fund spending a	uthority, and fedo	eral fund spending a	authority for an inc	rease in

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						LEBD
	10000 General	2.00	147,300	188,200	0	0	335,500
	25400 Dedicate	d 12.78	1,818,100	521,600	0	0	2,339,700
ОТ	25400 Dedicate	d 0.00	0	7,800	198,800	0	206,600
	26401 Dedicate	d 2.22	287,500	1,500	0	0	289,000
	34800 Federal	0.00	81,400	10,000	0	0	91,400
	34900 Dedicate	d 0.00	0	12,500	0	0	12,500
		17.00	2,334,300	741,600	198,800	0	3,274,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police						3
Divisio	n: Division of Idaho State Police						L
Approp	oriation Unit: Support Services						LE
Y 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						LEI
	10000 General	23.25	2,147,400	2,514,600	0	0	4,662,000
	26400 Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
	26401 Dedicated	0.00	62,000	2,100	0	0	64,100
	27500 Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
	34800 Federal	0.00	0	35,800	0	0	35,800
	34900 Dedicated	25.25	1,680,400	2,182,600	32,400	0	3,895,400
		58.00	4,655,100	6,032,400	1,526,200	0	12,213,700
.13	PY Executive Carry Forward						LE
	10000 General	0.00	0	63,300	7,500	0	70,800
	27500 Dedicated	0.00	0	346,200	4,400	0	350,600
	34900 Dedicated	0.00	0	318,400	105,300	0	423,700
		0.00	0	727,900	117,200	0	845,100
.21	Account Transfers						LE
	10000 General	0.00	(297,400)	257,400	40,000	0	0
	34900 Dedicated	0.00	(35,400)	0	35,400	0	0
		0.00	(332,800)	257,400	75,400	0	0
.31	Transfers Between Programs	3					LE
	10000 General	0.00	2,700	(450,400)	0	0	(447,700)
	26401 Dedicated	0.00	(29,700)	0	0	0	(29,700)
	34800 Federal	0.00	35,000	0	0	0	35,000
	34900 Dedicated	0.00	29,000	0	0	0	29,000
		0.00	37,000	(450,400)	0	0	(413,400)
.61	Reverted Appropriation Balar	nces					LE
	10000 General	0.00	0	(11,600)	0	0	(11,600)
	26400 Dedicated	0.00	0	(6,400)	(4,900)	0	(11,300)
	26401 Dedicated	0.00	(1,600)	0	0	0	(1,600)
	27500 Dedicated	0.00	(109,600)	(416,800)	0	0	(526,400)
	34800 Federal	0.00	(27,700)	(21,700)	0	0	(49,400)
	34900 Dedicated	0.00	(176,600)	(72,300)	(5,100)	0	(254,000)
		0.00	(315,500)	(528,800)	(10,000)		(854,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						LEBK
	10000 General	0.00	0	(1,034,900)	(40,000)	0	(1,074,900)
	26400 Dedicated	0.00	0	0	(410,000)	0	(410,000)
	27500 Dedicated	0.00	0	(435,800)	0	0	(435,800)
	34900 Dedicated	0.00	0	(534,100)	(139,200)	0	(673,300)
		0.00	0	(2,004,800)	(589,200)	0	(2,594,000)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						LEBK
	10000 General	23.25	1,852,700	1,338,400	7,500	0	3,198,600
	26400 Dedicated	0.00	0	300	1,078,900	0	1,079,200
	26401 Dedicated	0.00	30,700	2,100	0	0	32,800
	27500 Dedicated	9.50	655,700	784,200	4,400	0	1,444,300
	34800 Federal	0.00	7,300	14,100	0	0	21,400
	34900 Dedicated	25.25	1,497,400	1,894,600	28,800	0	3,420,800
		58.00	4,043,800	4,033,700	1,119,600	0	9,197,100
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation	n					LEBK
	10000 General	26.25	2,546,900	1,251,200	0	0	3,798,100
	25400 Dedicated	1.00	74,200	5,900	0	0	80,100
ОТ	25400 Dedicated	0.00	0	18,300	16,800	0	35,100
	26401 Dedicated	0.00	33,000	2,000	0	0	35,000
	27500 Dedicated	9.50	813,500	1,287,200	0	0	2,100,700
	34800 Federal	0.00	0	35,800	0	0	35,800
	34900 Dedicated	27.25	1,950,400	1,919,600	0	0	3,870,000
ОТ	34900 Dedicated	0.00	0	124,600	340,400	0	465,000
		64.00	5,418,000	4,644,600	357,200	0	10,419,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						LEBK
	10000	General	26.25	2,546,900	1,251,200	0	0	3,798,100
	25400	Dedicated	1.00	74,200	5,900	0	0	80,100
ОТ	25400	Dedicated	0.00	0	18,300	16,800	0	35,100
	26401	Dedicated	0.00	33,000	2,000	0	0	35,000
	27500	Dedicated	9.50	813,500	1,287,200	0	0	2,100,700
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	27.25	1,950,400	1,919,600	0	0	3,870,000
OT	34900	Dedicated	0.00	0	124,600	340,400	0	465,000
			64.00	5,418,000	4,644,600	357,200	0	10,419,800
Approp	oriation A	djustments						
	nis decisio	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	ts of section 67-35	521, Idaho Code to	LEBK be carried
		General	0.00	0	1,034,900	40,000	0	1,074,900
	26400	Dedicated	0.00	0	0	410,000	0	410,000
	27500	Dedicated	0.00	0	435,800	0	0	435,800
	34900	Dedicated	0.00	0	534,100	139,200	0	673,300
			0.00	0	2,004,800	589,200	0	2,594,000
6.31	Progi	ram Transfer						LEBK
Th	_	on unit reflects a one-time	e net-zero progra	ım transfer.				
	10000	General	0.00	(400)	0	0	0	(400)
	25400	Dedicated	0.00	1,900	0	0	0	1,900
	26401	Dedicated	0.00	(6,500)	0	0	0	(6,500)
	34800	Federal	0.00	47,000	0	0	0	47,000
	34900	Dedicated	0.00	36,400	0	0	0	36,400
			0.00	78,400	0	0	0	78,400
6.41	FTP/	Noncognizable Adjustme	nt					LEBK
		on unit reflects FTP adjus)24.				
		General	(0.18)	0	0	0	0	0
	26401	Dedicated	0.22	0	0	0	0	0
	27500	Dedicated	(0.40)	0	0	0	0	0
	34900	Dedicated	0.36	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024	4 Estimat	ted Expenditures						
.00	FY 20	024 Estimated Expenditu	res					L
	10000	General	26.07	2,546,500	2,286,100	40,000	0	4,872,600
	25400	Dedicated	1.00	76,100	5,900	0	0	82,000
ОТ	25400	Dedicated	0.00	0	18,300	16,800	0	35,100
	26400	Dedicated	0.00	0	0	410,000	0	410,000
	26401	Dedicated	0.22	26,500	2,000	0	0	28,500
	27500	Dedicated	9.10	813,500	1,723,000	0	0	2,536,500
	34800	Federal	0.00	47,000	35,800	0	0	82,800
	34900	Dedicated	27.61	1,986,800	2,453,700	139,200	0	4,579,700
ОТ	34900	Dedicated	0.00	0	124,600	340,400	0	465,000
			64.00	5,496,400	6,649,400	946,400	0	13,092,200
		on unit reflects an alignme General	ent of the agency	s's FTP allocation	by fund.	0	0	0
.11 Th		-	ent of the agency	s FTP allocation	by fund.			
	is decisio	on unit reflects an alignme			•	0	0	0
	is decisio	on unit reflects an alignme General	(0.18)	0	0			
	10000 26401 27500	on unit reflects an alignme General Dedicated	(0.18)	0	0	0	0	0
	10000 26401 27500	on unit reflects an alignme General Dedicated Dedicated	(0.18) 0.22 (0.40)	0 0	0 0	0	0	0
Th	is decision 10000 26401 27500 34900 Progr	General Dedicated Dedicated Dedicated Dedicated Transfer	(0.18) 0.22 (0.40) 0.36 0.00	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0
Th	10000 26401 27500 34900 Prograis decision	General Dedicated Dedicated Dedicated Dedicated Deram Transfer on unit reflects a net-zero meet agency operating n	(0.18) 0.22 (0.40) 0.36 0.00	0 0 0 0 0	0 0 0 0 0	0 0 0 0 spending authority	0 0 0	0 0 0 0 L
Th	10000 26401 27500 34900 Programation decision thority to 10000	General Dedicated Dedicated Dedicated Dedicated Transfer on unit reflects a net-zero meet agency operating reflects a General	(0.18) 0.22 (0.40) 0.36 0.00 program transfereds. 0.00	0 0 0 0 0 r of General Fund	0 0 0 0 0	0 0 0 0 spending authority	0 0 0 0 , and federal fund	0 0 0 0 L spending (400)
Th	10000 26401 27500 34900 Programs decision thority to 10000 25400	General Dedicated Dedicated Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero meet agency operating r General Dedicated	(0.18) 0.22 (0.40) 0.36 0.00 program transfereds. 0.00 0.00	0 0 0 0 0 r of General Fund (400) 1,900	0 0 0 0 0 1, dedicated fund	0 0 0 0 spending authority 0 0	0 0 0 0 , and federal fund 0	0 0 0 0 L spending (400) 1,900
Th	Programs decision 10000 26401 27500 34900 Programs decision thority to 10000 25400 26401	General Dedicated Dedicated Dedicated Dedicated Transfer on unit reflects a net-zero meet agency operating reflected Dedicated Dedicated Dedicated Dedicated Dedicated	(0.18) 0.22 (0.40) 0.36 0.00 program transfereds. 0.00 0.00 0.00	0 0 0 0 0 r of General Fund (400) 1,900 (6,500)	0 0 0 0 0 1, dedicated fund 0	o o o spending authority o o o	0 0 0 0 , and federal fund 0 0	0 0 0 0 L spending (400) 1,900 (6,500)
Th	Programme decision 10000 26401 27500 34900 Programme decision thority to 10000 25400 26401 34800	General Dedicated Dedicated Dedicated Dedicated Transfer on unit reflects a net-zero meet agency operating r General Dedicated Dedicated Federal	(0.18) 0.22 (0.40) 0.36 0.00 program transfereeds. 0.00 0.00 0.00 0.00	0 0 0 0 0 r of General Fund (400) 1,900 (6,500) 47,000	0 0 0 0 0 1, dedicated fund 0 0	o o o spending authority o o o o o	0 0 0 0 , and federal fund 0 0 0	0 0 0 0 L spending (400) 1,900 (6,500) 47,000
Th	Programme decision 10000 26401 27500 34900 Programme decision thority to 10000 25400 26401 34800	General Dedicated Dedicated Dedicated Dedicated Transfer on unit reflects a net-zero meet agency operating reflected Dedicated Dedicated Dedicated Dedicated Dedicated	(0.18) 0.22 (0.40) 0.36 0.00 program transfereds. 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 r of General Fund (400) 1,900 (6,500) 47,000 36,400	0 0 0 0 0 1, dedicated fund 0 0 0	o o o spending authority o o o o o o o o o	0 0 0 0 , and federal fund 0 0 0	0 0 0 0 L spending (400) 1,900 (6,500) 47,000 36,400
Th	Programme decision 10000 26401 27500 34900 Programme decision thority to 10000 25400 26401 34800	General Dedicated Dedicated Dedicated Dedicated Transfer on unit reflects a net-zero meet agency operating r General Dedicated Dedicated Federal	(0.18) 0.22 (0.40) 0.36 0.00 program transfereeds. 0.00 0.00 0.00 0.00	0 0 0 0 0 r of General Fund (400) 1,900 (6,500) 47,000	0 0 0 0 0 1, dedicated fund 0 0	o o o spending authority o o o o o	0 0 0 0 , and federal fund 0 0 0	0 0 0 0 L spending (400) 1,900 (6,500) 47,000
Th	Programme decision 10000 26401 27500 34900 25400 26401 34800 34900	General Dedicated Dedicated Dedicated Dedicated Transfer on unit reflects a net-zero meet agency operating r General Dedicated Dedicated Federal	(0.18) 0.22 (0.40) 0.36 0.00 program transfereds. 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 r of General Fund (400) 1,900 (6,500) 47,000 36,400	0 0 0 0 0 1, dedicated fund 0 0 0	o o o spending authority o o o o o o o o o	0 0 0 0 , and federal fund 0 0 0	0 0 0 0 L spending (400) 1,900 (6,500) 47,000 36,400
.31 Th au:	Programme to 10000 26401 27500 34900 Programme decision thority to 10000 25400 26401 34800 34900 Remo	General Dedicated Dedicated Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero meet agency operating reflected Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	(0.18) 0.22 (0.40) 0.36 0.00 program transfereds. 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 r of General Fund (400) 1,900 (6,500) 47,000 36,400 78,400	0 0 0 0 0 1, dedicated fund 0 0 0	o o o spending authority o o o o o o o o o	0 0 0 0 , and federal fund 0 0 0	0 0 0 0 L spending (400) 1,900 (6,500) 47,000 36,400 78,400
31 Th au	Programme decision 10000 26401 34800 34900 Remo	General Dedicated Dedicated Dedicated Dedicated Dedicated Transfer on unit reflects a net-zero meet agency operating r General Dedicated Dedicated Federal Dedicated Dedicated Foundation of One-Time Expension unit removes one-time	(0.18) 0.22 (0.40) 0.36 0.00 program transfereds. 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 r of General Fund (400) 1,900 (6,500) 47,000 36,400 78,400	0 0 0 0 0 1, dedicated fund 0 0 0	o o o spending authority o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 , and federal fund 0 0 0 0	0 0 0 0 L spending (400) 1,900 (6,500) 47,000 36,400 78,400
.31 Th au	Programa decision 10000 26401 34900 25400 34900 Removal 25400 25400 25400 25400 25400 Removal 25400 25400 25400 Removal 25400 25400 25400 Removal 25400 25400 Removal 25400 25400 Removal 25400 Remova	General Dedicated Dedicated Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero meet agency operating reflected Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	(0.18) 0.22 (0.40) 0.36 0.00 program transfereds. 0.00 0.00 0.00 0.00 0.00 0.00 ditures appropriation from	0 0 0 0 0 r of General Fund (400) 1,900 (6,500) 47,000 36,400 78,400	0 0 0 0 0 1, dedicated fund 0 0 0	o o o spending authority o o o o o o o o o	0 0 0 0 , and federal fund 0 0 0	0 0 0 0 L spending (400) 1,900 (6,500) 47,000 36,400 78,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025	Base							
9.0	0	FY 2	025 Base						LEBK
		10000	General	26.07	2,546,500	1,251,200	0	0	3,797,700
		25400	Dedicated	1.00	76,100	5,900	0	0	82,000
(ОТ	25400	Dedicated	0.00	0	0	0	0	0
		26401	Dedicated	0.22	26,500	2,000	0	0	28,500
		27500	Dedicated	9.10	813,500	1,287,200	0	0	2,100,700
		34800	Federal	0.00	47,000	35,800	0	0	82,800
		34900	Dedicated	27.61	1,986,800	1,919,600	0	0	3,906,400
	ОТ	34900	Dedicated	0.00	0	0	0	0	0
				64.00	5,496,400	4,501,700	0	0	9,998,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograi	m Mainte	nance						
).11	Chan	ge in Health Benefit Cos	ts					L
	nis decisio ercentile.	on unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
	10000	General	0.00	(19,600)	0	0	0	(19,600)
	25400	Dedicated	0.00	(800)	0	0	0	(800)
	26401	Dedicated	0.00	(200)	0	0	0	(200)
	27500	Dedicated	0.00	(6,100)	0	0	0	(6,100)
	34900	Dedicated	0.00	(20,000)	0	0	0	(20,000)
			0.00	(46,700)	0	0	0	(46,700)
.12	Chan	ige in Variable Benefit Co	osts					L
Fu the	ınd, a PEI	on unit reflects a change in RSI employer contribution coard to be effective July	n rate adjustmer	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	10000	General	0.00	12,900	0	0	0	12,900
	25400	Dedicated	0.00	400	0	0	0	400
	26401	Dedicated	0.00	100	0	0	0	100
	27500	Dedicated	0.00	3,600	0	0	0	3,600
	21300							
	34900	Dedicated	0.00	9,300	0	0	0	9,300
		Dedicated	0.00	9,300 26,300	0 0	0	0 0	9,300 26,300
	34900		0.00					
Th	34900 Repa ne Govern	nir, Replacement, or Alter	0.00	26,300	0	0	0	26,300
Th rep	34900 Repa ne Govern placemen	nir, Replacement, or Alter nor recommends one-time t items.	0.00 ation Costs e General Fund,	26,300 dedicated fund sp	0 pending authority	0 , and federal fund s	o spending authority	26,300 L for repair and
Th	34900 Repa ne Govern placemen	nir, Replacement, or Alter	0.00 ation Costs e General Fund, 0.00	26,300	0	o, and federal fund s	0	26,300 L for repair and 560,600
Th rep	34900 Repa ne Govern placemen	nir, Replacement, or Alter nor recommends one-time t items.	0.00 ation Costs e General Fund,	26,300 dedicated fund sp	0 pending authority 0	0 , and federal fund s	0 spending authority	26,300 L for repair and 560,600 560,600
Th rep OT	Repa Repa ne Govern placemen 10000	ir, Replacement, or Alter for recommends one-time t items. General ir, Replacement, or Alter	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs	26,300 dedicated fund sp	opending authority 0 0	0 , and federal fund s 560,600 560,600	o spending authority 0 0	26,300 L for repair and 560,600 560,600
Th rep OT .32 Th	34900 Repa ne Govern placemen 10000 Repa ne Govern	nir, Replacement, or Alter tor recommends one-time t items. General nir, Replacement, or Alter for recommends one-time	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs	26,300 dedicated fund sp	opending authority 0 0	0 , and federal fund s 560,600 560,600	o spending authority 0 0	26,300 L for repair and 560,600 560,600
Th rep OT .32 Th	Repa ne Govern placemen 10000 Repa ne Govern placemen	nir, Replacement, or Alter for recommends one-time t items. General nir, Replacement, or Alter for recommends one-time t items.	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund,	26,300 dedicated fund sp	opending authority 0 0 opending authority	560,600 560,600 560,600	o spending authority 0 0	26,300 L for repair and 560,600 560,600 L for repair and
Th rep OT 0.32 Th rep	Repa ne Govern placemen 10000 Repa ne Govern placemen	nir, Replacement, or Alter tor recommends one-time t items. General nir, Replacement, or Alter for recommends one-time	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00	26,300 dedicated fund sp 0 0 dedicated fund sp	opending authority 0 0	0 , and federal fund s 560,600 560,600	ospending authority oo o	26,300 L for repair and 560,600 560,600 L for repair and 23,000
Th rep OT .32 Th rep OT	Repane Governing 10000 Repane Governing Repane Governing 10000	nir, Replacement, or Alter nor recommends one-time t items. General nir, Replacement, or Alter nor recommends one-time t items. General	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund,	26,300 dedicated fund sp 0 0 dedicated fund sp	pending authority 0 0 0 ending authority	560,600 560,600 54, and federal fund s	spending authority 0 0 spending authority	26,300 L for repair and 560,600 560,600 L for repair and
Th rep OT .32 Th rep OT OT	Repa ne Govern placemen 10000 Repa ne Govern placemen 10000 27500	cir, Replacement, or Alternor recommends one-time t items. General cir, Replacement, or Alternor recommends one-time t items. General Dedicated	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00	26,300 dedicated fund sp 0 0 dedicated fund sp 0 0	opending authority 0 0 opending authority 8,600 0	560,600 560,600 560,600 4,800	ospending authority o o o o o o o o o o o o	26,300 L for repair and 560,600 560,600 L for repair and 23,000 4,800
The report of th	Repa ne Govern placemen 10000 Repa ne Govern placemen 10000 27500 34900	cir, Replacement, or Alternor recommends one-time t items. General cir, Replacement, or Alternor recommends one-time t items. General Dedicated Dedicated	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 0.00	26,300 dedicated fund sp 0 dedicated fund sp 0 0 0	pending authority 0 0 0 pending authority 8,600 0 3,400	560,600 560,600 560,600 4,400 4,800 14,400	ospending authority 0 0 spending authority 0 0 0	26,300 L for repair and 560,600 560,600 L for repair and 23,000 4,800 17,800
The reproperties of the re	Reparted Government 10000 Reparted Government 10000 Reparted Government 10000 27500 34900 Attorn	nir, Replacement, or Alternor recommends one-time t items. General iir, Replacement, or Alternor recommends one-time t items. General Dedicated Dedicated ney General Fees	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 0.00 0.00	26,300 dedicated fund sp 0 dedicated fund sp 0 0 0 0 0	pending authority 0 0 0 pending authority 8,600 0 3,400 12,000	560,600 560,600 560,600 4, and federal fund s 14,400 4,800 14,400 33,600	ospending authority 0 0 spending authority 0 0 0	26,300 L for repair and 560,600 560,600 L for repair and 23,000 4,800 17,800 45,600
The reproperties of the re	Repa ne Govern placemen 10000 Repa ne Govern placemen 10000 27500 34900 Attorn nis decisio	cir, Replacement, or Alternor recommends one-time titems. General cir, Replacement, or Alternor recommends one-time titems. General Dedicated Dedicated Dedicated Deedicated Deedicated Deedicated Deedicated Deedicated Deedicated Deedicated Deedicated	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 0.00 0.00 ts for legal services	26,300 dedicated fund sp 0 0 dedicated fund sp 0 0 0 0 0 0 ces provided by the	opending authority opending authority 8,600 0 3,400 12,000	, and federal fund s 560,600 560,600 , and federal fund s 14,400 4,800 14,400 33,600	opending authority o o o o o o o o o o o o o o o o o o	26,300 L for repair and 560,600 560,600 L for repair and 23,000 4,800 17,800 45,600
The reproperties of the re	Reparted Government 10000 Reparted Government 10000 Reparted Government 10000 27500 34900 Attornalis decision 10000	nir, Replacement, or Alternor recommends one-time titems. General iir, Replacement, or Alternor recommends one-time titems. General Dedicated Dedicated Dedicated ney General Fees on unit reflects adjustment	ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 0.00 0.00 0.00 0.00 0.00	26,300 dedicated fund sp 0 0 dedicated fund sp 0 0 0 0 0 ces provided by th	pending authority 0 0 0 pending authority 8,600 0 3,400 12,000 ne Office of the A 4,800	0, and federal fund s 560,600 560,600 4, and federal fund s 14,400 4,800 14,400 33,600 attorney General.	spending authority 0 0 spending authority 0 0 0 0 0 0	26,300 L for repair and 560,600 560,600 L for repair and 23,000 4,800 17,800 L
OT	Repa ne Govern placemen 10000 Repa ne Govern placemen 10000 27500 34900 Attorn nis decisio	cir, Replacement, or Alternor recommends one-time titems. General cir, Replacement, or Alternor recommends one-time titems. General Dedicated Dedicated Dedicated Deedicated Deedicated Deedicated Deedicated Deedicated Deedicated Deedicated Deedicated	0.00 ation Costs e General Fund, 0.00 0.00 ation Costs e General Fund, 0.00 0.00 0.00 0.00 ts for legal services	26,300 dedicated fund sp 0 0 dedicated fund sp 0 0 0 0 0 0 ces provided by the	opending authority opending authority 8,600 0 3,400 12,000	, and federal fund s 560,600 560,600 , and federal fund s 14,400 4,800 14,400 33,600	opending authority o o o o o o o o o o o o o o o o o o	26,300 L for repair and 560,600 560,600 L for repair and 23,000 4,800 17,800 45,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
40.45	Dist	Manager 1 0 and 1						LEBH
	nis decisio	Management Costs on unit reflects adjustmen //anagement.	ts to the cost of i	nsurance coveraç	ge as projected b	by a third-party actua	ary and billed by t	he Office of
1111		General	0.00	0	10,000	0	0	10,000
	27500	Dedicated	0.00	0	4,500	0	0	4,500
	34900	Dedicated	0.00	0	8,000	0	0	8,000
			0.00	0	22,500	0	0	22,500
10.46	Conti	roller's Fees						LEBH
	nis decisionate	on unit reflects adjustmen oller.	ts for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	10000	General	0.00	0	(2,900)	0	0	(2,900)
	26401	Dedicated	0.00	0	(800)	0	0	(800)
	27500	Dedicated	0.00	0	(1,500)	0	0	(1,500)
	34900	Dedicated	0.00	0	(28,700)	0	0	(28,700)
			0.00	0	(33,900)	0	0	(33,900)
								LEBH
10.48		e of Information Technolo		•				
	nis decisio ervices.	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office of	Information Lech	inology
	10000	General	0.00	0	3,800	0	0	3,800
	27500	Dedicated	0.00	0	1,300	0	0	1,300
	34900	Dedicated	0.00	0	3,800	0	0	3,800
			0.00	0	8,900	0	0	8,900
10.61	Salar	y Multiplier - Regular Em	nlovees					LEBR
		or recommends a 3% ch		e compensation f	or nermanent en	nnlovees to be distri	buted by merit	
		General	0.00	65,700	0	0	0	65,700
	25400	Dedicated	0.00	1,900	0	0	0	1.900
	26401		0.00	700	0	0	0	700
	27500	Dedicated	0.00	18,300	0	0	0	18,300
		Dedicated	0.00	47,600	0	0	0	47,600
	0-1000	Dogiodiod	0.00	134,200	0			134,200
			0.00	104,200	· ·	•	v	107,200

10.67 Compensation Schedule Changes

The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.

Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.

		0.00	17,600	0	0	0	17,600
3490	0 Dedicated	0.00	500	0	0	0	500
2750	0 Dedicated	0.00	5,900	0	0	0	5,900
1000	0 General	0.00	11,200	0	0	0	11,200

LEBK

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025	Total M	aintenance						
00	FY 20	025 Total Maintenance						L
	10000	General	26.07	2,616,700	1,266,900	0	0	3,883,600
ОТ	10000	General	0.00	0	8,600	575,000	0	583,600
	25400	Dedicated	1.00	77,600	5,900	0	0	83,500
ОТ	25400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.22	27,100	1,200	0	0	28,300
	27500	Dedicated	9.10	835,200	1,294,400	0	0	2,129,600
TC	27500	Dedicated	0.00	0	0	4,800	0	4,800
	34800	Federal	0.00	47,000	35,800	0	0	82,800
	34900	Dedicated	27.61	2,024,200	1,903,700	0	0	3,927,900
TC	34900	Dedicated	0.00	0	3,400	14,400	0	17,800
			64.00	5,627,800	4,519,900	594,200	0	10,741,900
		ase Network Bandwidth						L
04 Th	Increa e Govern fety and	ase Network Bandwidth or recommends General Security Information Syst	em (ILETS) traff	ic.				
.04 Th	Increa e Govern fety and	or recommends General			e network bandw 34,500 34,500	idth to support incre	eased internal and 0	
04 The Sa 06 The	Increa e Govern fety and 9 10000 Micro e Govern	or recommends General Security Information Syst	em (ILETS) traff 0.00 0.00	0	34,500 34,500	0 	0	34,500 34,500 L
04 The Sa 06 The	Increa e Govern fety and 3 10000 Micro e Govern crosoft 36	sor recommends General Security Information Syst General soft 365 License Increas for recommends General	em (ILETS) traff 0.00 0.00	0	34,500 34,500	0 	0	34,500 34,500 L
04 The Sa 06 The	Increa e Govern fety and 3 10000 Micro e Govern crosoft 36 10000	oor recommends General Security Information Syst General soft 365 License Increas or recommends General 55 licensing.	em (ILETS) traff 0.00 0.00 e Fund, dedicated	o o o o o o o o o o o o o o o o o o o	34,500 34,500 uthority, and fede	0 0 eral fund spending	0 0 authority for an inc	Idaho Public 34,500 34,500 L
04 The Sa 06 The	Increa e Govern fety and 3 10000 Micro e Govern crosoft 36 10000	sor recommends General Security Information Syst General soft 365 License Increas for recommends General 55 licensing. General	em (ILETS) traff 0.00 0.00 e Fund, dedicated 0.00	o o o o	34,500 34,500 uthority, and fede 1,700	0 0 eral fund spending a	0 0 authority for an inc	34,500 34,500 L rease in
04 The Sa 06 The Mid	Increa e Govern fety and s 10000 Micro e Govern crosoft 36 10000 34900	sor recommends General Security Information Syst General Soft 365 License Increas for recommends General Silicensing. General Dedicated	em (ILETS) traff 0.00 0.00 e Fund, dedicated 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	34,500 34,500 uthority, and fede 1,700 2,300 4,000	o o o o o o o o o o o o o o o o o o o	authority for an inc 0 0 0 0	34,500 34,500 Larease in 1,700 2,300 4,000
04 The Sa 06 The Mid	Increa e Govern fety and s 10000 Micro e Govern crosoft 36 10000 34900 Sequ e Govern	or recommends General Security Information Syst General soft 365 License Increas or recommends General 55 licensing. General Dedicated	em (ILETS) traff 0.00 0.00 e Fund, dedicated 0.00 0.00 0.00 e dedicated fund	o fund spending at 0 0 spending authorit	34,500 34,500 uthority, and fede 1,700 2,300 4,000 ty to purchase a pdate.	o o o o o o o o o o o o o o o o o o o	authority for an inc 0 0 0 0	34,500 34,500 Larease in 1,700 2,300 4,000
04 The Sa 06 The Mid	Increa e Govern fety and S 10000 Micro e Govern crosoft 36 10000 34900 Sequ e Govern sho Public	soft 365 License Increases	em (ILETS) traff 0.00 0.00 e Fund, dedicated 0.00 0.00 0.00 e dedicated fund	o fund spending at 0 0 spending authorit	34,500 34,500 uthority, and fede 1,700 2,300 4,000 ty to purchase a	o o o o o o o o o o o o o o o o o o o	authority for an inc 0 0 0 0	34,500 34,500 Larease in 1,700 2,300 4,000
Sa .06 Th Mid	Increa e Govern fety and S 10000 Micro e Govern crosoft 36 10000 34900 Sequ e Govern sho Public 27500	sor recommends General Security Information Syst General Soft 365 License Increas for recommends General Silicensing. General Dedicated el Server Licenses for recommends one-time con Safety and Security Information	em (ILETS) traff 0.00 0.00 e Fund, dedicated 0.00 0.00 0.00 e dedicated fund	of fund spending at the fund spending authorit (ILETS) switch u	34,500 34,500 uthority, and fede 1,700 2,300 4,000 ty to purchase a pdate.	o o o o o o o o o o o o o o o o o o o	authority for an inc 0 0 0 nguage server to s	34,500 34,500 L rease in 1,700 2,300 4,000 L support the

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						LE
	10000 General	26.07	2,616,700	1,303,100	0	0	3,919,800
ОТ	10000 General	0.00	0	8,600	575,000	0	583,600
	25400 Dedicated	1.00	77,600	5,900	0	0	83,500
ОТ	25400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	0.22	27,100	1,200	0	0	28,300
	27500 Dedicated	9.10	835,200	1,294,400	0	0	2,129,600
ОТ	27500 Dedicated	0.00	0	23,900	4,800	0	28,700
	34800 Federal	0.00	47,000	35,800	0	0	82,800
	34900 Dedicated	27.61	2,024,200	1,906,000	0	0	3,930,200
ОТ	34900 Dedicated	0.00	0	3,400	14,400	0	17,800
		64.00	5,627,800	4,582,300	594,200	0	10,804,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police						330
	n: Division of Idaho State Police						LE1
Approp	oriation Unit: Forensic Services						LEBL
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						LEBL
	10000 General	48.00	4,558,500	874,300	239,800	0	5,672,600
	25400 Dedicated	0.00	0	0	140,000	0	140,000
	26401 Dedicated	0.00	450,300	8,500	0	0	458,800
	27300 Dedicated	0.00	0	500,500	36,000	0	536,500
	34800 Federal	1.00	207,700	566,900	0	0	774,600
	34900 Dedicated	1.00	96,200	131,200	0	0	227,400
		50.00	5,312,700	2,081,400	415,800	0	7,809,900
1.13	PY Executive Carry Forward						LEBL
	10000 General	0.00	0	148,900	1,400	0	150,300
	27300 Dedicated	0.00	0	41,600	19,100	0	60,700
	34800 Federal	0.00	0	0	143,100	32,900	176,000
	34900 Dedicated	0.00	0	2,400	0	0	2,400
		0.00	0	192,900	163,600	32,900	389,400
1.21	Account Transfers						LEBL
	10000 General	0.00	(249,400)	195,000	54,400	0	0
	34800 Federal	0.00	(84,700)	70,600	14,100	0	0
		0.00	(334,100)	265,600	68,500	0	0
1.31	Transfers Between Programs						LEBL
	10000 General	0.00	0	(17,000)	0	0	(17,000)
	26401 Dedicated	0.00	900	0	0	0	900
	34800 Federal	0.00	0	285,000	198,100	0	483,100
		0.00	900	268,000	198,100	0	467,000
1.41	Receipts to Appropriation						LEBL
	10000 General	0.00	0	0	1,100	0	1,100
		0.00	0	0	1,100	0	1,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reve	rted Appropriation Baland	ces					LE	EBL
	25400	Dedicated	0.00	0	0	(100)	0	(100)	
	27300	Dedicated	0.00	0	(4,200)	0	0	(4,200)	
	34800	Federal	0.00	(34,700)	(230,100)	(900)	0	(265,700)	
	34900	Dedicated	0.00	(3,300)	(9,600)	0	0	(12,900)	
			0.00	(38,000)	(243,900)	(1,000)	0	(282,900)	
1.71	Legis	lative Reappropriation						LE	EBL
	10000	General	0.00	0	(22,000)	(38,700)	0	(60,700)	
			0.00	0	(22,000)	(38,700)	0	(60,700)	
1.81	CYE	xecutive Carry Forward						LE	EBL
	10000	General	0.00	0	(195,900)	(255,500)	0	(451,400)	
	25400	Dedicated	0.00	0	0	(6,000)	0	(6,000)	
	27300	Dedicated	0.00	0	(59,600)	(26,600)	0	(86,200)	
	34800	Federal	0.00	0	(46,300)	(204,400)	0	(250,700)	
	34900	Dedicated	0.00	0	(9,200)	0	0	(9,200)	
FY 2023	3 Actual	Expenditures	0.00	0	(311,000)	(492,500)	0	(803,500)	
2.00		023 Actual Expenditures						LE	EBL
	10000	General	48.00	4,309,100	983,300	2,500	0	5,294,900	
	25400	Dedicated	0.00	0	0	133,900	0	133,900	
	26401	Dedicated	0.00	451,200	8,500	0	0	459,700	
	27300	Dedicated	0.00	0	478,300	28,500	0	506,800	
	34800	Federal	1.00	88,300	646,100	150,000	32,900	917,300	
	34900	Dedicated	1.00	92,900	114,800	0	0	207,700	
			50.00	4,941,500	2,231,000	314,900	32,900	7,520,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	l Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	1					LEBL
	10000	General	51.00	5,424,800	870,100	0	0	6,294,900
ОТ	25400	Dedicated	0.00	0	0	167,500	0	167,500
	26401	Dedicated	0.00	472,800	8,600	0	0	481,400
	27300	Dedicated	0.00	0	504,000	0	0	504,000
ОТ	27300	Dedicated	0.00	0	0	62,400	0	62,400
	34800	Federal	8.00	861,500	266,900	0	0	1,128,400
ОТ	34800	Federal	0.00	0	1,500,000	0	0	1,500,000
	34900	Dedicated	1.00	108,200	131,000	0	0	239,200
			60.00	6,867,300	3,280,600	229,900	0	10,377,800
4.11 Th OT	is decisio	lative Reappropriation in unit reflects reappropriation General	ation authority g	ranted by HB 359	, in the 2023 legi	slative session. 38,700	0	LEBL 60,700
OT	10000	General		0				
			0.00	0	22,000	38,700	0	60,700
FY 2024	ITotal Ar	propriation						
5.00		024 Total Appropriation						LEBL
	10000	General	51.00	5,424,800	870,100	0	0	6,294,900
OT	10000	General	0.00	0	22,000	38,700	0	60,700
OT	25400	Dedicated	0.00	0	0	167,500	0	167,500
	26401	Dedicated	0.00	472,800	8,600	0	0	481,400
	27300	Dedicated	0.00	0	504,000	0	0	504,000
OT	27300	Dedicated	0.00	0	0	62,400	0	62,400
	34800	Federal	8.00	861,500	266,900	0	0	1,128,400
ОТ	34800	Federal	0.00	0	1,500,000	0	0	1,500,000
	34900	Dedicated	1.00	108,200	131,000	0	0	239,200
			60.00	6,867,300	3,302,600	268,600	0	10,438,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	priation A	djustments						
.11	Exec	utive Carry Forward						L
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
		General	0.00	0	195,900	255,500	0	451,400
	25400	Dedicated	0.00	0	0	6,000	0	6,000
	27300	Dedicated	0.00	0	59,600	26,600	0	86,200
	34800	Federal	0.00	0	46,300	204,400	0	250,700
	34900	Dedicated	0.00	0	9,200	0	0	9,200
			0.00	0	311,000	492,500	0	803,500
.31	Progr	ram Transfer						L
	_	n unit reflects a one-time	net-zero progra	m transfer.				
	10000	General	0.00	(19,700)	0	0	0	(19,700)
	34900	Dedicated	0.00	(1,700)	0	0	0	(1,700)
			0.00	(21,400)	0	0	0	(21,400)
								L
.41	FTP/I	Noncognizable Adjustme	nt					L
Th	his decisio	n unit reflects FTP adjus	tments for FY 20	24.				
	10000	General	(2.78)	0	0	0	0	0
	26401	Dedicated	3.87	0	0	0	0	0
	34800	Federal	(1.00)	0	0	0	0	0
		Federal Dedicated	(0.09)	0	0	0	0	0
Y 202	34900		(0.09)	0	0	0	0	0
Y 202	34900 24 Estimat	Dedicated	0.00	0	0	0	0	0
	34900 24 Estimat	Dedicated	0.00	0	0	0	0	0
	34900 24 Estimat FY 20	Dedicated	0.00	0	0	0	0	0
	34900 24 Estimat FY 20 10000	Dedicated sed Expenditures 224 Estimated Expenditu	(0.09) 0.00	0	0	0	0	0 0
.00	34900 24 Estimat FY 20 10000 10000	Dedicated sed Expenditures D24 Estimated Expenditure General	(0.09) 0.00 res	0 0 5,405,100	0 0 1,066,000	0 0 255,500	0 0	0 0 L 6,726,600
.00	34900 24 Estimat FY 20 10000 10000 25400	Dedicated red Expenditures 24 Estimated Expenditu General General	(0.09) 0.00 res 48.22 0.00	5,405,100 0	1,066,000 22,000	255,500 38,700	0 0	6,726,600 60,700
0.00 OT	34900 24 Estimat FY 20 10000 10000 25400	Dedicated sed Expenditures D24 Estimated Expenditure General General Dedicated	(0.09) 0.00 res 48.22 0.00 0.00	5,405,100 0	1,066,000 22,000	255,500 38,700 6,000	0 0 0 0	6,726,600 60,700 6,000
0.00 OT	34900 24 Estimat FY 20 10000 10000 25400 25400	Dedicated red Expenditures 24 Estimated Expenditu General General Dedicated Dedicated	(0.09) 0.00 res 48.22 0.00 0.00 0.00	5,405,100 0 0	1,066,000 22,000 0	255,500 38,700 6,000 167,500	0 0 0 0 0	6,726,600 60,700 6,000 167,500
0.00 OT	34900 24 Estimat FY 20 10000 10000 25400 25400 26401 27300	Dedicated red Expenditures 24 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated	(0.09) 0.00 res 48.22 0.00 0.00 0.00 3.87	5,405,100 0 0 0 472,800	1,066,000 22,000 0 0 8,600	255,500 38,700 6,000 167,500	0 0 0 0 0	6,726,600 60,700 6,000 167,500 481,400
OT OT	34900 24 Estimat FY 20 10000 10000 25400 25400 26401 27300 27300	Dedicated red Expenditures 24 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated	(0.09) 0.00 res 48.22 0.00 0.00 0.00 3.87 0.00	5,405,100 0 0 0 472,800	1,066,000 22,000 0 0 8,600 563,600	255,500 38,700 6,000 167,500 0 26,600	0 0 0 0 0 0	6,726,600 60,700 6,000 167,500 481,400 590,200
OT OT	34900 24 Estimat FY 20 10000 10000 25400 25400 26401 27300 27300 34800	Dedicated sed Expenditures D24 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	(0.09) 0.00 res 48.22 0.00 0.00 0.00 3.87 0.00 0.00	5,405,100 0 0 0 472,800 0	1,066,000 22,000 0 8,600 563,600	255,500 38,700 6,000 167,500 0 26,600 62,400	0 0 0 0 0 0 0	6,726,600 60,700 6,000 167,500 481,400 590,200 62,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
3.11	FTP	or Fund Adjustments						L
Т	his decisio	n unit reflects an alignm	ent of the agency	's FTP allocation	by fund.			
	10000	General	(1.78)	0	0	0	0	0
	26401	Dedicated	3.87	0	0	0	0	0
	34800	Federal	(2.00)	0	0	0	0	0
	34900	Dedicated	(0.09)	0	0	0	0	0
			0.00	0	0	0	0	0
3.31	Progi	ram Transfer						L
		n unit reflects a net-zero meet agency operating r		r of General Fund	l, dedicated fund	spending authority	, and federal fund	spending
		General	0.00	(19,700)	0	0	0	(19,700)
	34900	Dedicated	0.00	(1,700)	0	0	0	(1,700)
			0.00	(21,400)	0	0	0	(21,400)
3.41	Remo	oval of One-Time Expend	ditures					L
		n unit removes one-time		om FY 2024.				
ОТ		Dedicated	0.00	0	0	(167,500)	0	(167,500)
ОТ		Dedicated	0.00	0	0	(62,400)	0	(62,400)
ОТ		Federal	0.00	0	(1,500,000)	0	0	(1,500,000)
			0.00	0	(1,500,000)	(229,900)	0	(1,729,900)
3.42	Pemi	oval of One-Time Expend	diturae					L
		n unit removes one-time		om FY 2024				
ОТ		General	0.00	0	(22,000)	(38,700)	0	(60,700)
O1	10000	Concrai	0.00	0	(22,000)	(38,700)	0	(60,700)
-v 202	5 Base							
9.00		025 Base						L
	1120	525 Dase						
	10000	General	49.22	5,405,100	870,100	0	0	6,275,200
	10000	General	0.00	0	0	0	0	0
ОТ	10000			_	0	0	0	0
OT OT		Dedicated	0.00	0				
	25400	Dedicated Dedicated	0.00 3.87	472,800	8,600	0	0	481,400
	25400 26401				8,600 504,000	0	0	481,400 504,000
	25400 26401 27300	Dedicated	3.87	472,800				,
ОТ	25400 26401 27300 27300	Dedicated Dedicated	3.87 0.00	472,800	504,000	0	0	504,000
ОТ	25400 26401 27300 27300 34800	Dedicated Dedicated Dedicated	3.87 0.00 0.00	472,800 0	504,000 0	0	0	504,000
ОТ	25400 26401 27300 27300 34800 34800	Dedicated Dedicated Dedicated Federal	3.87 0.00 0.00 6.00	472,800 0 0 861,500	504,000 0 266,900	0 0 0	0 0 0	504,000 0 1,128,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram I	Mainte	nance						
11	Chan	ge in Health Benefit Cos	ts					L
	decisio entile.	n unit reflects a decrease	e in the employer	r health benefit co	ests based on the	e December 2023 N	Milliman projection	using the 95th
. 1	10000	General	0.00	(34,700)	0	0	0	(34,700)
2	26401	Dedicated	0.00	(2,900)	0	0	0	(2,900)
3	34800	Federal	0.00	(6,800)	0	0	0	(6,800)
3	34900	Dedicated	0.00	(700)	0	0	0	(700)
			0.00	(45,100)	0	0	0	(45,100)
	decisio	ge in Variable Benefit Co n unit reflects a change i	n variable benefi					
the P		RSI employer contribution coard to be effective July						
1	10000	General	0.00	26,300	0	0	0	26,300
2	26401	Dedicated	0.00	2,300	0	0	0	2,300
3	34800	Federal	0.00	4,500	0	0	0	4,500
	24000	Dedicated	0.00	500	0	0	0	500
	34900 Repa	ir, Replacement, or Alter	0.00	33,600	0	0	0	33,600
31 The (repla	Repa Govern acemen	ir, Replacement, or Alter or recommends one-time t items.	0.00 ation Costs General Fund,	dedicated fund sp	pending authority	, and federal fund s	spending authority	L for repair and
31 The (repla	Repa Govern acemen	ir, Replacement, or Alters or recommends one-time	0.00 ation Costs General Fund,	dedicated fund sp	pending authority	, and federal fund s	spending authority	L for repair and 30,000
31 The (repla	Repa Govern acemen	ir, Replacement, or Alter or recommends one-time t items.	0.00 ation Costs General Fund,	dedicated fund sp	pending authority	, and federal fund s	spending authority	L for repair and
The (replace) The 2	Repa Govern Icemen 27300 Repa	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters	0.00 ation Costs General Fund, 0.00 0.00 ation Costs	dedicated fund sp	pending authority 0	30,000 30,000	spending authority 0 0	for repair and 30,000 30,000
The (replace) T 2	Repa Govern Icemen 27300 Repa	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund,	dedicated fund sp	pending authority 0 0 oending authority	30,000 30,000	spending authority 0 0	for repair and 30,000 30,000 L for repair and
The (replace) The Creplace	Repa Govern Icemen 27300 Repa Govern Icemen	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00	dedicated fund sp 0 0 dedicated fund sp	pending authority 0 0 opending authority 28,100	30,000 30,000 30,000 48,000	o o spending authority 0 o spending authority 0	for repair and 30,000 30,000 L for repair and 76,100
The (replace) The Creplace	Repa Govern Icemen 27300 Repa Govern Icemen	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time t items.	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund,	dedicated fund sp 0 0 dedicated fund sp	pending authority 0 0 oending authority	30,000 30,000 30,000	o pending authority 0 0 pending authority	for repair and 30,000 30,000 L for repair and
The Creplace The Care Care Care Care Care Care Care Car	Repa Govern Icemen 27300 Repa Govern Icemen 10000	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time t items.	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00	dedicated fund sp 0 0 dedicated fund sp	pending authority 0 0 opending authority 28,100	30,000 30,000 30,000 48,000	o o spending authority 0 o spending authority 0	for repair and 30,000 30,000 L for repair and 76,100
The Creplace The Coreplace The Core T	Repa Govern acemen 27300 Repa Govern acemen 10000	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time t items. General	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0	pending authority 0 0 opending authority 28,100 28,100	30,000 30,000 30,000 48,000 48,000	o o spending authority 0 o spending authority 0	for repair and 30,000 30,000 L for repair and 76,100 76,100
The Creplace The Creplace The Creplace The Creplace The Creplace This Control of the Creptace This Cont	Repa Govern 27300 Repa Govern 10000 Attorr decisio	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time t items. General	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0	pending authority 0 0 opending authority 28,100 28,100	30,000 30,000 30,000 48,000 48,000	o o spending authority 0 o spending authority 0	for repair and 30,000 30,000 L for repair and 76,100 76,100
The Creplace The Creplace The Creplace The Creplace The Creplace This Control of the Creptace This Cont	Repa Govern 27300 Repa Govern 10000 Attorr decisio	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time t items. General ney General Fees n unit reflects adjustmen	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00 0.00 ts for legal service	dedicated fund sp 0 0 dedicated fund sp 0 0 ces provided by the	pending authority 0 0 pending authority 28,100 28,100 and Office of the A	30,000 30,000 30,000 48,000 48,000	o pending authority 0 pending authority 0 pending authority	for repair and 30,000 30,000 L for repair and 76,100 76,100
The Creptal The Creptal The Creptal The Creptal This C	Repa Govern Icemen 27300 Repa Govern Icemen 10000 Attorr decisio 10000	ir, Replacement, or Altersor recommends one-time titems. Dedicated ir, Replacement, or Altersor recommends one-time titems. General ney General Fees n unit reflects adjustment	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00 0.00 ts for legal service 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 0 ces provided by th	pending authority 0 0 ending authority 28,100 28,100 are Office of the A 2,500	30,000 30,000 30,000 48,000 48,000 48,000	opending authority O opending authority O o o	for repair and 30,000 30,000 L for repair and 76,100 76,100 L
The Creplace The Creplace The Creplace The Creplace This Creplace	Repa Govern 27300 Repa Govern 10000 Attorr decisio 10000 Risk I decisio	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time t items. General ney General Fees n unit reflects adjustmen	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00 0.00 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 0 ces provided by th	pending authority 0 0 ending authority 28,100 28,100 are Office of the A 2,500 2,500	30,000 30,000 30,000 48,000 48,000 48,000 0	opending authority O opending authority O o o	for repair and 30,000 30,000 L for repair and 76,100 76,100 L 2,500 2,500
The Creplace of the Control of the C	Repa Govern 127300 Repa Govern 10000 Attorr decisio 10000 Risk I decisio rance M	ir, Replacement, or Altersor recommends one-time titems. Dedicated ir, Replacement, or Altersor recommends one-time titems. General mey General Fees in unit reflects adjustment General Management Costs in unit reflects adjustment	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00 0.00 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 0 ces provided by th	pending authority 0 0 ending authority 28,100 28,100 are Office of the A 2,500 2,500	30,000 30,000 30,000 48,000 48,000 48,000 0	opending authority O opending authority O o o	for repair and 30,000 30,000 L for repair and 76,100 76,100 L 2,500 2,500
The Creplace of The Creplace of The Creplace of The Creplace of This Control o	Repa Govern 27300 Repa Govern 10000 Attorr decisio 10000 Risk I decisio rance M 10000	ir, Replacement, or Alters or recommends one-time t items. Dedicated ir, Replacement, or Alters or recommends one-time t items. General ney General Fees n unit reflects adjustmen General Management Costs n unit reflects adjustmen fanagement.	0.00 ation Costs General Fund, 0.00 0.00 ation Costs General Fund, 0.00 0.00 0.00 ts for legal service 0.00 0.00	dedicated fund sp 0 0 dedicated fund sp 0 0 0 ces provided by th 0 0 nsurance coverage	pending authority 0 0 ending authority 28,100 28,100 2,500 2,500 ge as projected by	30,000 30,000 30,000 48,000 48,000 ttorney General. 0 0	o o o o o o o o o o o o o o o o o o o	for repair and 30,000 30,000 L for repair and 76,100 76,100 L 2,500 2,500 L ne Office of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Contr	rollorio Food						LEB
10.46 TI		roller's Fees _' n unit reflects adjustmen	ts for statewide	accounting and st	atewide payroll r	processing services	provided by the C	Office of the
	tate Contro			accounting and co	atomao payton p		provided by the c	
	10000	General	0.00	0	(9,700)	0	0	(9,700)
	26401	Dedicated	0.00	0	(4,500)	0	0	(4,500)
	27300	Dedicated	0.00	0	(2,500)	0	0	(2,500)
			0.00	0	(16,700)	0	0	(16,700)
10 40	Office	of Information Tachnala	av Comicoo Cur	anort Food				LEB
10.48 TI		e of Information Technolo n unit reflects adjustmen			ort services provi	ded by the Office o	f Information Tech	nology
	ervices.	arit reneots adjustmen	to or imormation	teomology suppl	ort oct vioco prov	ded by the office o	Timormation red	mology
	10000	General	0.00	0	8,300	0	0	8,300
			0.00	0	8,300	0	0	8,300
								LEB
10.61		y Multiplier - Regular Em						
TI		or recommends a 3% ch					· ·	
		General	0.00	134,700	0	0	0	134,700
	26401	Dedicated	0.00	12,000	0	0	0	12,000
	34800	Federal	0.00	22,700	0	0	0	22,700
	34900	Dedicated	0.00	2,700	0	0	0	2,700
			0.00	172,100	0	0	0	172,100
FV 202	5 Total M	aintenance						
1 1 202	o rotar in	amtenance						LEB
11.00	FY 20	025 Total Maintenance						
		General	49.22	5,531,400	896,700	0	0	6,428,100
OT	10000	General	0.00	0	28,100	48,000	0	76,100
ОТ	25400	Dedicated	0.00	0	0	0	0	0
	26401		3.87	484,200	4,100	0	0	488,300
		Dedicated	0.00	0	501,500	0	0	501,500
ОТ	27300	Dedicated	0.00	0	0	30,000	0	30,000
		Federal	6.00	881,900	266,900	0	0	1,148,800
OT		Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.91	109,000	131,500		0	240,500
			60.00	7,006,500	1,828,800	78,000	0	8,913,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Iter	ms							
2.01	Public	c Safety replacement iter	ns					L
dep	partment	or recommends General to maintain a regular rep body armor, firearms, an	lacement sched	ule for critical pub	lic safety items i	ncluding Patrol and	Investigation vehi	cles, forensic
	10000	General	0.00	0	0	140,000	0	140,000
			0.00	0	0	140,000	0	140,000
2.03	Foror	ocice Instrument Mainton	anco Agroomoni	ie.				L
The	e Govern	nsics Instrument Mainten or recommends General xicology.	ŭ		f forensic instrum	ents and systems r	related to ballistics	, hemp, latent
	10000	General	0.00	0	115,000	0	0	115,000
			0.00	0	115,000	0	0	115,000
	e Govern	soft 365 License Increas or recommends General 85 licensing.		I fund spending a	uthority, and fed	eral fund spending	authority for an inc	L crease in
		General	0.00	0	4,600	0	0	4,600
	34800	Federal	0.00	0	1,300		0	1,300
			0.00	0	5,900	0	0	5,900
2.09 The		ral Fund Spending Autho	•	ithority for increas	sed federal grant	awards to Patrol a	nd Forensic Servic	L
	e Govern	ral Fund Spending Autho or recommends federal f Federal	•	uthority for increas	sed federal grant 2,100,000	awards to Patrol at	nd Forensic Servic	
	e Govern	or recommends federal f	und spending au					ces.
The	e Govern 34800	or recommends federal f Federal	und spending au	0	2,100,000	0	0	ces. 2,100,000
The	Sexual Govern Sexual Govern Sow Foren	or recommends federal f	0.00 0.00 Fund for forensies which fall outs	0 0 c investigations of the scope of	2,100,000 2,100,000 of sexual assault federal funding s	0 0 cases which have gotreams, allowing the	0 0 gone cold. This fur	2,100,000 2,100,000 Landing would
The	Sexual Severnia Sexual Sexual assa	or recommends federal f Federal al Assault Cold Cases or recommends General sic Services to work case	0.00 0.00 Fund for forensies which fall outs	0 0 c investigations of the scope of	2,100,000 2,100,000 of sexual assault federal funding s	0 0 cases which have gotreams, allowing the	0 0 gone cold. This fur	2,100,000 2,100,000 Landing would
The	Sexual Severnia Sexual Sexual assa	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi	0.00 0.00 Fund for forensies which fall outsicides, and violet	0 c investigations code the scope of an action to the scope of an action to the scope of the sc	2,100,000 2,100,000 of sexual assault federal funding se occurred after	0 0 cases which have greams, allowing the 2022.	0 0 gone cold. This fur	2,100,000 2,100,000 Linding would ate cold case
The 2.62 The allo sex	Sexual Governow Sexual Governow Forenaual assa 10000	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi	0.00 0.00 Fund for forensies which fall outsicides, and violer 0.00	o c investigations of the crimes that have	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000	cases which have gotreams, allowing the 2022.	gone cold. This fur e state to investigat	2,100,000 2,100,000 Linding would ate cold case 50,000
The 2.62 The allo sex	Sexual Severnia Sexual Sexual assa	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi	0.00 0.00 Fund for forensies which fall outsicides, and violer 0.00	o c investigations of the crimes that have	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000	cases which have gotreams, allowing the 2022.	gone cold. This fur e state to investigat	2,100,000 2,100,000 Linding would ate cold case 50,000 50,000
The 2.62 The allo sex	Sexue Governow Forencual assa	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi	0.00 0.00 Fund for forensies which fall outsicides, and violer 0.00	o c investigations of the crimes that have	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000	cases which have gotreams, allowing the 2022.	gone cold. This fur e state to investigat	2,100,000 2,100,000 Linding would ate cold case 50,000
The	Sexue Governow Forencual assa 10000	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi	0.00 0.00 Fund for forensies which fall outsicides, and violer 0.00	o c investigations of the crimes that have	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000	cases which have gotreams, allowing the 2022.	gone cold. This fur e state to investigat	2,100,000 2,100,000 Linding would ate cold case 50,000 50,000
The	Sexual Governow Forencual assa 10000	al Assault Cold Cases for recommends General sic Services to work case fulls, sexual assault homic General	Fund for forensies which fall outsicides, and violer 0.00	c investigations of the scope of the crimes that have 0	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000 50,000	cases which have gtreams, allowing the 2022.	o o o o o o o o o o o o o o o o o o o	2,100,000 2,100,000 Linding would ate cold case 50,000 50,000
The 2.62 The allo sex	Sexual Governow Forencial assa 10000 FY 20 10000 10000	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi General	Fund for forensies which fall outsicides, and violet 0.00 0.00 0.00	o c investigations of side the scope of at crimes that have 0 o contact that the contact th	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000 50,000	cases which have gotreams, allowing the 2022.	gone cold. This fure e state to investigate of the cold.	2,100,000 2,100,000 Loding would ate cold case 50,000 50,000
The 2.62 The allo sex	Sexu.e Governow Forencual assa 10000 Total FY 20 10000 10000 25400	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi General General General General	Fund for forensies which fall outsicides, and violer 0.00 0.00 0.00 49.22 0.00	c investigations of the scope of the crimes that have 0 0 0	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000 50,000 1,066,300 28,100	cases which have gtreams, allowing the 2022. 0 0 140,000 48,000	gone cold. This fur e state to investigate of the cold.	2,100,000 2,100,000 Loding would ate cold case 50,000 Loding would are cold case
The 2.62 The allo sex	Sexual Governow Forenciual assat 10000 10000 25400 26401 27300	al Assault Cold Cases for recommends General sic Services to work case fults, sexual assault homic General General General Dedicated Dedicated Dedicated Dedicated	Fund for forensies which fall outsicides, and violer 0.00 0.00 49.22 0.00 0.00	c investigations of side the scope of out crimes that have 0	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000 50,000 1,066,300 28,100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gone cold. This fure e state to investigate of the cold of the col	2,100,000 2,100,000 Loding would ate cold case 50,000 50,000 L 6,737,700 76,100 0
The 2.62 The allo sex	Sexual Se	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 Fund for forensies which fall outsicides, and violer 0.00 0.00 49.22 0.00 0.00 3.87 0.00 0.00	c investigations of side the scope of at crimes that have 0 5,531,400 0 484,200	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000 50,000 1,066,300 28,100 0 4,100	cases which have getreams, allowing the 2022. 0 0 140,000 48,000 0	gone cold. This fur e state to investigate of the cold. 0 0 0 0 0 0 0	2,100,000 2,100,000 Loding would ate cold case 50,000 50,000 L 6,737,700 76,100 0 488,300
The 2.62 The allo sex	Sexual Sexual assart 10000	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi General General General Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 Fund for forensies which fall outsicides, and violet 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	c investigations of side the scope of int crimes that have 0 5,531,400 0 484,200	2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000 50,000 1,066,300 28,100 0 4,100 501,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,100,000 2,100,000 Loding would ate cold case 50,000 50,000 6,737,700 76,100 0 488,300 501,500 30,000 3,250,100
The 2.62 The allo sex	Sexual Se	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi General General Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 Fund for forensies which fall outsicides, and violer 0.00 0.00 49.22 0.00 0.00 3.87 0.00 0.00 6.00 0.00	c investigations of side the scope of at crimes that have 0 5,531,400 0 484,200 0 881,900 0	2,100,000 2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000 50,000 1,066,300 28,100 0 4,100 501,500 0 2,368,200 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gone cold. This fure e state to investigate of the cold. O O O O O O O O O O O O O O O O O O O	2,100,000 2,100,000 2,100,000 Londing would ate cold case 50,000 50,000 488,300 501,500 30,000 3,250,100 0
The 2.62 The allo sex	Sexual Se	al Assault Cold Cases or recommends General sic Services to work case ults, sexual assault homi General General General Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 Fund for forensies which fall outsicides, and violet 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	c investigations of side the scope of int crimes that have 0 5,531,400 0 484,200 0 881,900	2,100,000 2,100,000 2,100,000 of sexual assault federal funding se occurred after 50,000 50,000 1,066,300 28,100 0 4,100 501,500 0 2,368,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,100,000 2,100,000 Loding would ate cold case 50,000 50,000 6,737,700 76,100 0 488,300 501,500 30,000 3,250,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police						33
Divisior	n: Division of Idaho State I	Police					LE
Approp	riation Unit: Capitol Prote	ective Services					LEBN
FY 2023	B Total Appropriation						
1.00	FY 2023 Total Appropri	iation					LEBN
	10000 General	17.00	1,824,500	105,700	29,000	0	1,959,200
	26400 Dedicated	0.00	0	585,700	1,018,200	0	1,603,900
	26401 Dedicated	0.00	84,400	1,100	0	0	85,500
	34900 Dedicated	1.00	100,900	7,200	0	0	108,100
		18.00	2,009,800	699,700	1,047,200	0	3,756,700
1.13	PY Executive Carry For	rward					LEBM
	10000 General	0.00	0	300	0	0	300
	34900 Dedicated	0.00	0	100	0	0	100
		0.00	0	400	0	0	400
1.21	Account Transfers						LEBM
	10000 General	0.00	(317,900)	305,200	12,700	0	0
	34900 Dedicated	0.00	(6,500)	6,500	0	0	0
		0.00	(324,400)	311,700	12,700	0	0
1.31	Transfers Between Pro	grams					LEBM
	10000 General	0.00	149,900	(40,200)	0	0	109,700
	26400 Dedicated	0.00	0	(240,000)	0	0	(240,000)
	26401 Dedicated	0.00	142,800	0	0	0	142,800
		0.00	292,700	(280,200)	0	0	12,500
1.61	Reverted Appropriation	Balances					LEBM
	26400 Dedicated	0.00	0	(227,500)	(235,500)	0	(463,000)
	34900 Dedicated	0.00	(17,400)	(6,200)	0	0	(23,600)
		0.00	(17,400)	(233,700)	(235,500)	0	(486,600)
1.71	Legislative Reappropria	ation					LEBN
	10000 General	0.00	0	(100)	(15,700)	0	(15,800)
		0.00	0	(100)	(15,700)	0	(15,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						LEBM
	10000 General	0.00	0	(5,800)	(13,800)	0	(19,600)
	26400 Dedicated	0.00	0	(15,500)	(441,800)	0	(457,300)
		0.00	0	(21,300)	(455,600)	0	(476,900)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						LEBN
	10000 General	17.00	1,656,500	365,100	12,200	0	2,033,800
	26400 Dedicated	0.00	0	102,700	340,900	0	443,600
	26401 Dedicated	0.00	227,200	1,100	0	0	228,300
	34900 Dedicated	1.00	77,000	7,600	0	0	84,600
		18.00	1,960,700	476,500	353,100	0	2,790,300
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	ı					LEBN
	10000 General	17.00	1,912,400	98,100	0	0	2,010,500
	26400 Dedicated	0.00	0	213,500	0	0	213,500
	26401 Dedicated	0.00	173,300	900	0	0	174,200
	34900 Dedicated	1.00	112,500	6,800	0	0	119,300
		18.00	2,198,200	319,300	0	0	2,517,500
Approp	oriation Adjustment						
4.11	Legislative Reappropriation						LEBN
Th	nis decision unit reflects reappropria	ition authority g	ranted by HB 359	, in the 2023 leg	islative session.		
ОТ	10000 General	0.00	0	100	15,700	0	15,800
		0.00	0	100	15,700	0	15,800
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						LEBN
	10000 General	17.00	1,912,400	98,100	0	0	2,010,500
ОТ	10000 General	0.00	0	100	15,700	0	15,800
	26400 Dedicated	0.00	0	213,500	0	0	213,500
	26401 Dedicated	0.00	173,300	900	0	0	174,200
	34900 Dedicated	1.00	112,500	6,800	0	0	119,300
		18.00	2,198,200	319,400	15,700	0	2,533,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						LEBM
	is decisio	n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	e balances that me	et the requiremen	its of section 67-35	21, Idaho Code to	be carried
		General	0.00	0	5,800	13,800	0	19,600
	26400	Dedicated	0.00	0	15,500	441,800	0	457,300
			0.00	0	21,300	455,600	0	476,900
6.31	Progi	ram Transfer						LEBM
Th	is decisio	n unit reflects a one-time	net-zero progra	am transfer.				
	10000	General	0.00	6,500	0	0	0	6,500
	26401	Dedicated	0.00	74,700	0	0	0	74,700
	34900	Dedicated	0.00	6,500	0	0	0	6,500
			0.00	87,700	0	0	0	87,700
								LEBM
6.41		Noncognizable Adjustme						
Ih		n unit reflects FTP adjus			0		2	0
		General	(1.92)	0	0	0	0	0
	26401	Dedicated	2.06	0	0	0	0	0
	34900	Dedicated	(0.14) 0.00	0	0	0	0	0
			0.00	Ü	U	U	U	Ü
FY 2024	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					LEBM
	10000	General	15.08	1,918,900	103,900	13,800	0	2,036,600
ОТ	10000	General	0.00	0	100	15,700	0	15,800
	26400	Dedicated	0.00	0	229,000	441,800	0	670,800
	26401	Dedicated	2.06	248,000	900	0	0	248,900
	34900	Dedicated	0.86	119,000	6,800	0	0	125,800
			18.00	2,285,900	340,700	471,300	0	3,097,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						LEBM
Th	nis decisio	on unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	10000	General	(1.92)	0	0	0	0	0
	26401	Dedicated	2.06	0	0	0	0	0
	34900	Dedicated	(0.14)	0	0	0	0	0
			0.00	0	0	0	0	0
	nis decisio	ram Transfer on unit reflects a net-zero meet agency operating r		er of General Fund	l, dedicated fund	spending authority	, and federal fund	LEBM
	•	General	0.00	6,500	0	0	0	6,500
	26401	Dedicated	0.00	74,700	0	0	0	74,700
	34900	Dedicated	0.00	6,500	0	0	0	6,500
			0.00	87,700	0	0	0	87,700
8.42 Th		oval of One-Time Expend on unit removes one-time		om FY 2024.				LEBM
OT	10000	General	0.00	0	(100)	(15,700)	0	(15,800)
			0.00	0	(100)	(15,700)	0	(15,800)
FY 202	5 Base							
9.00	FY 2	025 Base						LEBM
	10000	General	15.08	1,918,900	98,100	0	0	2,017,000
OT	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	0.00	0	213,500	0	0	213,500
	26401	Dedicated	2.06	248,000	900	0	0	248,900
	34900	Dedicated	0.86	119,000	6,800	0	0	125,800
			18.00	2,285,900	319,300	0	0	2,605,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	aintena	ance						
).11 (Change	e in Health Benefit Cost	's					LE
	cision	unit reflects a decrease		r health benefit co	osts based on the	e December 2023 M	filliman projection	using the 95th
10	000	General	0.00	(11,300)	0	0	0	(11,300)
26	401 E	Dedicated	0.00	(1,500)	0	0	0	(1,500)
34	900 E	Dedicated	0.00	(600)	0	0	0	(600)
			0.00	(13,400)	0	0	0	(13,400)
.12 (Change	e in Variable Benefit Co	ests					LE
Fund, a	RSI bo	unit reflects a change in SI employer contribution ard to be effective July	n rate adjustmen	it for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
10	000	General	0.00	19,100	0	0	0	19,100
26	401 E	Dedicated	0.00	2,300	0	0	0	2,300
34	900 E	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	22,500	0	0	0	22,500
.41 A	THUTTE	y General Fees						
This de		unit reflects adjustment	_	ces provided by th			0	200
This de		unit reflects adjustment General	0.00	0	200	0	0	200 200
This de		_	_				0	200
This de	000 C	_	0.00	0	200	0		
This de 100	000 C	General anagement Costs unit reflects adjustment	0.00	0	200 200	0	0	200
This de 100	000 C Risk Ma cision ice Ma	General anagement Costs	0.00	0	200 200	0	0	200
This de 100 .45 F This de Insuran 100	Risk Maccision	General anagement Costs unit reflects adjustment inagement.	0.00 0.00 ts to the cost of	0 0 insurance coveraç	200 200 ge as projected b	0 0 vy a third-party actu	0 ary and billed by the	200 LE
This de 100 .45 F This de Insuran	Risk Maccision	General anagement Costs unit reflects adjustment inagement. General	0.00 0.00 ts to the cost of 0.00	0 0 insurance coverage 0	200 200 ge as projected b 14,600	0 0 vy a third-party actu	0 ary and billed by the	200 LE ne Office of 14,600
This de 100 0.45 F This de Insuran 100 344	Risk Marcision ace Mar	General anagement Costs unit reflects adjustment inagement. General Dedicated	0.00 0.00 ts to the cost of 0.00 0.00	0 0 insurance coverage 0 0	200 200 ge as projected t 14,600 500	0 0 oy a third-party actu 0 0	o ary and billed by the	200 LE ne Office of 14,600 500
This de 100 0.45 F This de Insuran 100 344	Risk Marcision oce Marcon Control ecision	anagement Costs unit reflects adjustment inagement. General Dedicated	0.00 0.00 ts to the cost of 0.00 0.00 0.00	0 0 0 0 0 0 0 0	200 200 ge as projected to 14,600 500 15,100	oy a third-party acture 0	o ary and billed by the o o o	200 LE ne Office of 14,600 500 15,100
This de 100 145 F This de Insuran 100 349	Risk Maccision Ince Mail 2000 C	anagement Costs unit reflects adjustment inagement. General Dedicated	0.00 0.00 ts to the cost of 0.00 0.00 0.00	0 0 0 0 0 0 0 0	200 200 ge as projected to 14,600 500 15,100 atewide payroll p	oy a third-party actu o o o o o o o o o o o o o	o ary and billed by the o o o	200 LE ne Office of 14,600 500 15,100 LE office of the
This de 100 .45 F This de Insuran 100 349 .46 C This de State C	Risk Maccision ace Man OOO Control ecision controllection Controll	anagement Costs unit reflects adjustment inagement. General Dedicated ller's Fees unit reflects adjustment er.	0.00 0.00 ts to the cost of 0.00 0.00 0.00 ts for statewide a	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 200 200 ge as projected to 14,600 500 15,100 atewide payroll p	oy a third-party acture 0	o ary and billed by th 0 0 0 provided by the O	200 LE ne Office of 14,600 500 15,100 LE office of the (1,700)
This de 100 .45 F This de Insuran 100 349 .46 C This de State C	Risk Maccision ace Man OOO Control ecision controllection Controll	anagement Costs unit reflects adjustment inagement. General Dedicated ller's Fees unit reflects adjustment	0.00 0.00 ts to the cost of 0.00 0.00 0.00 ts for statewide a 0.00	0 0 insurance coverage 0 0 0 accounting and st	200 200 200 ge as projected to 14,600 500 15,100 atewide payroll p (1,700) (900)	ov a third-party acturate of the control of the con	o ary and billed by the O provided by the O	200 LE ne Office of 14,600 500 15,100 LE office of the (1,700) (900)
This de 100 .45 F This de Insuran 100 349 .46 C This de State C	Risk Maccision ace Man OOO Control ecision controllection Controll	anagement Costs unit reflects adjustment inagement. General Dedicated ller's Fees unit reflects adjustment	0.00 0.00 ts to the cost of 0.00 0.00 0.00 ts for statewide a 0.00 0.00	0 0 insurance coverage 0 0 0 0 0	200 200 200 ge as projected to 14,600 500 15,100 atewide payroll p	oy a third-party acture 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o ary and billed by the O provided by the O o	200 LE ne Office of 14,600 500 15,100 LE office of the (1,700) (900) (2,600)
This de 100 1.45 F This de Insuran 100 344 1.46 C This de State C 100 264	Risk Marcision ace Marcontrol ecision controllection Controllectio	anagement Costs unit reflects adjustment inagement. General Dedicated ller's Fees unit reflects adjustment	0.00 0.00 ts to the cost of 0.00 0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 0 o accounting and st 0 0 0 port Fees	200 200 200 ge as projected to 14,600 500 15,100 atewide payroll p (1,700) (900) (2,600)	over a third-party actual over a third-party actual over one of the control of th	o ary and billed by the O provided by the O o o	200 LE ne Office of 14,600 500 15,100 LE office of the (1,700) (900) (2,600)
This de 100 100 100 100 100 100 100 100 100 10	Risk Marcision Ince Mail 2000 COntrol	anagement Costs unit reflects adjustment inagement. General Dedicated Iller's Fees unit reflects adjustment ier. General Dedicated	0.00 0.00 ts to the cost of 0.00 0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 0 o accounting and st 0 0 0 port Fees	200 200 200 ge as projected to 14,600 500 15,100 atewide payroll p (1,700) (900) (2,600)	over a third-party actual over a third-party actual over one of the control of th	o ary and billed by the O provided by the O o o	200 LE ne Office of 14,600 500 15,100 LE office of the (1,700) (900) (2,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
								LE
61		y Multiplier - Regular Ei	•		·		Should all have many with	
ır		or recommends a 3% c					·	44.000
		General	0.00	44,600	0	0	0	44,600
	26401	Dedicated	0.00	6,600	0	0	0	6,600
	34900	Dedicated	0.00	3,200 54,400	0	0	0 0	3,200 54,400
				,				LE
Re	ne Govern eport prov	pensation Schedule Cha or recommends the salided by the Division of I	ary structure adju Human Resource	stments as identif s. These upward a	ied in the FY 202 adjustments will r	25 Change in Emploresult in certain filled	oyee Compensatio d positions falling l	n & Benefits
		nimum of the position's he Governor recommer		ding to bring the id	dentified position	s pay rate up to the	recommended sa	lary structure's
	inimum pa	ay for each pay grade. General	0.00	3,500		0	0	3,500
			0.00	3,500	0	0	0	3,500
າດາ	E Total M	aintenance						
								LE
00	FY 20	025 Total Maintenance						
	10000	General	15.08	1,974,800	113,700	0	0	2,088,500
TC	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	0.00	0	213,500	0	0	213,500
	26401	Dedicated	2.06	255,400	0	0	0	255,400
	34900	Dedicated	0.86	122,700	7,300	0	0	130,000
			18.00	2,352,900	334,500	0	0	2,687,400
e Ite	ems							
)6	Micro	soft 365 License Increa	ase					LE
		or recommends Genera 35 licensing.	al Fund, dedicated	d fund spending a	uthority, and fede	eral fund spending a	authority for an inc	rease in
		General	0.00	0	1,300	0	0	1,300
			0.00	0	1,300	0	0	1,300
202	5 Total							
00	FY 20	025 Total						LE
	10000	General	15.08	1,974,800	115,000	0	0	2,089,800
	10000	General	0.00	0	0	0	0	0
DΤ		5 " ()	0.00	0	213,500	0	0	213,500
DΤ	26400	Dedicated	0.00					
TC		Dedicated	2.06	255,400	0	0	0	255,400
ТС	26400 26401			255,400 122,700	0 7,300	0	0	255,400 130,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho State Police						3
Divisio	n: POST Academy						L
Approp	priation Unit: Peace Office	r Standards and Traini	ng Academy				LE.
Y 2023	3 Total Appropriation						
.00	FY 2023 Total Appropria	ation					LE
	10000 General	0.00	0	550,000	0	0	550,000
	26400 Dedicated	0.00	0	0	250,000	0	250,000
	26401 Dedicated	0.00	43,500	1,800	0	0	45,300
	27200 Dedicated	30.67	2,705,900	1,962,100	111,400	155,900	4,935,300
	27201 Dedicated	0.00	20,000	30,000	0	30,000	80,000
	34800 Federal	0.00	37,300	221,200	0	0	258,500
	34900 Dedicated	0.00	0	29,000	0	0	29,000
		30.67	2,806,700	2,794,100	361,400	185,900	6,148,100
13	PY Executive Carry For	ward					LE
	27200 Dedicated	0.00	0	125,500	0	0	125,500
		0.00	0	125,500	0	0	125,500
21	Account Transfers						LE
	27200 Dedicated	0.00	0	(59,500)	59,500	0	0
		0.00	0	(59,500)	59,500	0	0
31	Transfers Between Prog	grams					LE
	26401 Dedicated	0.00	(4,100)	0	0	0	(4,100)
		0.00	(4,100)	0	0	0	(4,100)
41	Receipts to Appropriation	n					LE
	27200 Dedicated	0.00	0	0	500	0	500
		0.00	0	0	500	0	500
61	Reverted Appropriation	Balances					LE
	26400 Dedicated	0.00	0	0	(3,700)	0	(3,700)
	26401 Dedicated	0.00	(2,900)	0	0	0	(2,900)
	27200 Dedicated	0.00	(166,300)	(694,200)	(26,800)	0	(887,300)
	27201 Dedicated	0.00	(2,100)	(17,400)	0	(17,100)	(36,600)
	34800 Federal	0.00	(33,900)	(196,000)	0	0	(229,900)
	34900 Dedicated	0.00	0	(29,000)	0	0	(29,000)
		0.00	(205,200)	(936,600)	(30,500)	(17,100)	(1,189,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.81	CY E	xecutive Carry Forward						LE
	00400	D ::	0.00		0	(0.40.000)	•	(0.40.000)
	26400	Dedicated	0.00	0	0	(246,300)	0	(246,300)
	27200	Dedicated	0.00	0 	(167,700) (167,700)	(78,300) (324,600)	0 	(246,000) (492,300)
V 202	2 Actual	Expenditures						
1 202	3 Actual	Expenditures						LE
.00	FY 20	023 Actual Expenditures						LE
	10000	General	0.00	0	550,000	0	0	550,000
	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	36,500	1,800	0	0	38,300
	27200	Dedicated	30.67	2,539,600	1,166,200	66,300	155,900	3,928,000
	27201	Dedicated	0.00	17,900	12,600	0	12,900	43,400
	34800	Federal	0.00	3,400	25,200	0	0	28,600
	34900	Dedicated	0.00	0	0	0	0	0
			30.67	2,597,400	1,755,800	66,300	168,800	4,588,300
Y 202	4 Origina	I Appropriation						
00	FY 20	024 Original Appropriation	1					LE
	26401	Dedicated	0.00	40,400	1,600	0	0	42,000
	27200	Dedicated	30.67	2,874,700	2,161,200	0	155,900	5,191,800
ОТ	27200	Dedicated	0.00	0	12,100	2,000	0	14,100
	27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600
	34800	Federal	0.00	37,500	221,200	0	0	258,700
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			30.67	2,972,800	2,455,500	2,000	185,900	5,616,200
Y 202	4Total Ap	ppropriation						
.00	FY 20	024 Total Appropriation						LE
	26401	Dedicated	0.00	40,400	1,600	0	0	42,000
			30.67	2,874,700	2,161,200	0	155,900	5,191,800
	27200	Dedicated	00.07					
ОТ	27200 27200	Dedicated Dedicated	0.00	0	12,100	2,000	0	14,100
ОТ				0 20,200	12,100 30,400	2,000	30,000	14,100 80,600
ОТ	27200	Dedicated Dedicated	0.00					
ОТ	27200 27201	Dedicated Dedicated Federal	0.00 0.00	20,200	30,400	0	30,000	80,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.11 Executive Carry Forward						LEAE
This decision unit reflects unliquidate forward from a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	nts of section 67-35	21, Idaho Code to	be carried
26400 Dedicated	0.00	0	0	246,300	0	246,300
27200 Dedicated	0.00	0	167,700	78,300	0	246,000
	0.00	0	167,700	324,600	0	492,300
6.31 Program Transfer						LEAE
This decision unit reflects a one-time	net-zero progra	ım transfer.				
26401 Dedicated	0.00	(8,700)	0	0	0	(8,700)
	0.00	(8,700)	0	0	0	(8,700)
6.41 FTP/Noncognizable Adjustment This decision unit reflects FTP adjust		024.				LEAE
26401 Dedicated	0.33	0	0	0	0	0
27200 Dedicated	(0.33)	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2024 Estimated Expenditures						
7.00 FY 2024 Estimated Expenditure	res					LEAE
26400 Dedicated	0.00	0	0	246,300	0	246,300
26401 Dedicated	0.33	31,700	1,600	0	0	33,300
27200 Dedicated	30.34	2,874,700	2,328,900	78,300	155,900	5,437,800
OT 27200 Dedicated	0.00	0	12,100	2,000	0	14,100
27201 Dedicated	0.00	20,200	30,400	0	30,000	80,600
34800 Federal	0.00	37,500	221,200	0	0	258,700
34900 Dedicated	0.00	0	29,000	0	0	29,000
	30.67	2,964,100	2,623,200	326,600	185,900	6,099,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.11 FTP or Fund Adjustments						LEAE
This decision unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
26401 Dedicated	0.33	0	0	0	0	0
27200 Dedicated	(0.33)	0	0	0	0	0
	0.00	0	0	0	0	0
						1.545
8.31 Program Transfer						LEAE
This decision unit reflects a net-zero authority to meet agency operating n		er of General Fund	d, dedicated fund	spending authority	y, and federal fund	spending
26401 Dedicated	0.00	(8,700)	0	0	0	(8,700)
	0.00	(8,700)	0	0	0	(8,700)
						1.545
8.41 Removal of One-Time Expend	itures					LEAE
This decision unit removes one-time	appropriation fro	om FY 2024.				
OT 27200 Dedicated	0.00	0	(12,100)	(2,000)	0	(14,100)
	0.00	0	(12,100)	(2,000)	0	(14,100)
FY 2025 Base						
9.00 FY 2025 Base						LEAE
26401 Dedicated	0.33	31,700	1,600	0	0	33,300
27200 Dedicated	30.34	2,874,700	2,161,200	0	155,900	5,191,800
OT 27200 Dedicated	0.00	0	0	0	0	0
27201 Dedicated	0.00	20,200	30,400	0	30,000	80,600
34800 Federal	0.00	37,500	221,200	0	0	258,700
34900 Dedicated	0.00	0	29,000	0	0	29,000
	30.67	2,964,100	2,443,400	0	185,900	5,593,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Char	nge in Health Benefit Co	sts					LI
This decision percentile.	on unit reflects a decreas	se in the employer	health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
26401	Dedicated	0.00	(200)	0	0	0	(200)
27200	Dedicated	0.00	(22,100)	0	0	0	(22,100)
		0.00	(22,300)	0	0	0	(22,300)
.12 Char	nge in Variable Benefit C	osts					LI
This decision Fund, a PE	on unit reflects a change RSI employer contribution board to be effective July	in variable benefi on rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
26401	Dedicated	0.00	200	0	0	0	200
27200	Dedicated	0.00	19,500	0	0	0	19,500
		0.00	19,700	0	0	0	19,700
41 Attor	ney General Fees						LI
This decision	on unit reflects adjustme	nts for legal servic	ces provided by th	ne Office of the A	Attorney General.		
		0.00	0	8,800	0	0	8,800
27200	Dedicated	0.00	U	0,000			
27200	Dedicated	0.00	0	8,800	0	0	8,800
				,	0	0	8,800 LI
.45 Risk This decisio	Management Costs on unit reflects adjustmen	0.00	0	8,800			LI
.45 Risk This decision Insurance M	Management Costs	0.00	0	8,800			LI
45 Risk This decision	Management Costs on unit reflects adjustmen Management.	0.00	0 nsurance coveraç	8,800 ge as projected l	by a third-party actu	ary and billed by tl	LI ne Office of
45 Risk This decision Insurance M 27200	Management Costs on unit reflects adjustmen Management. Dedicated	0.00 nts to the cost of i	0 nsurance coveraç 0	8,800 ge as projected b	by a third-party actu	ary and billed by th	LI ne Office of 18,600
45 Risk This decisic Insurance N 27200 46 Cont This decisic	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment	0.00 nts to the cost of i 0.00 0.00	nsurance coverage 0 0	8,800 ge as projected b 18,600 18,600	oy a third-party actuous of the control of the cont	ary and billed by the order of	LI ne Office of 18,600 18,600
.45 Risk This decisic Insurance M .27200	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment	0.00 nts to the cost of i 0.00 0.00	nsurance coverage 0 0	8,800 ge as projected b 18,600 18,600	oy a third-party actuous of the control of the cont	ary and billed by the order of	LI ne Office of 18,600 18,600
45 Risk This decision Insurance N 27200 46 Cont This decision State Contr	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated	0.00 nts to the cost of i 0.00 0.00 nts for statewide a	nsurance coverage 0 0 accounting and st	8,800 ge as projected to 18,600 18,600 atewide payroll p	oy a third-party actu 0 0 orocessing services	ary and billed by the opening of the	LI ne Office of 18,600 18,600 LI
45 Risk This decision Insurance M 27200 46 Cont This decision State Contr 26401	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated	0.00 nts to the cost of i 0.00 0.00 nts for statewide a	nsurance coverage 0 0 accounting and st	8,800 ge as projected to 18,600 18,600 atewide payroll p	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O	18,600 18,600 Liffice of the
45 Risk This decision Insurance M 27200 46 Cont This decision State Contr 26401 27200	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated Dedicated	0.00 nts to the cost of i 0.00 0.00 nts for statewide a 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and st	8,800 ge as projected to 18,600 18,600 atewide payroll p (700) (6,000)	oy a third-party actu 0 0 orocessing services	ary and billed by the Cooperation of the Cooperatio	18,600 18,600 Liffice of the (700) (6,000)
.45 Risk This decisic Insurance M 27200 .46 Cont This decisic State Contr 26401 27200 .48 Offic This decisic	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated	0.00 nts to the cost of i 0.00 0.00 nts for statewide a 0.00 0.00 0.00 0.00 oogy Services Sup	nsurance coverage 0 0 accounting and st 0 0 port Fees	8,800 ge as projected b 18,600 18,600 atewide payroll p (700) (6,000)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the Cooperation of the Cooperatio	18,600 18,600 LI office of the (700) (6,000)
45 Risk This decisic Insurance M 27200 46 Cont This decisic State Contr 26401 27200 48 Offic This decisic Services.	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated Dedicated dedicated Dedicated	0.00 nts to the cost of i 0.00 0.00 nts for statewide a 0.00 0.00 0.00 0.00 oogy Services Sup	nsurance coverage 0 0 accounting and st 0 0 port Fees	8,800 ge as projected b 18,600 18,600 atewide payroll p (700) (6,000)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the Cooperation of the Cooperatio	18,600 18,600 LI office of the (700) (6,000)
45 Risk This decisic Insurance M 27200 46 Cont This decisic State Contr 26401 27200 48 Offic This decisic Services.	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated Dedicated de of Information Technol on unit reflects adjustment	0.00 0.00 0.00 0.00 onts for statewide a 0.00 0.00 0.00 0.00 ogy Services Supents of information	nsurance coverage 0 0 0 accounting and st 0 0 port Fees technology support	8,800 ge as projected to 18,600 18,600 atewide payroll p (700) (6,000) (6,700) ort services prov	oy a third-party acturated of the control of the co	ary and billed by the O provided by the O o f Information Tech	18,600 18,600 LI office of the (700) (6,000) (6,700)
45 Risk This decisic Insurance M 27200 46 Cont This decisic State Contr 26401 27200 48 Offic This decisic Services. 27200	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated Dedicated e of Information Technol on unit reflects adjustment Dedicated	0.00 nts to the cost of i 0.00 0.00 nts for statewide a 0.00 0.00 0.00 ogy Services Supents of information 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and st 0 0 port Fees technology support	8,800 ge as projected b 18,600 18,600 atewide payroll p (700) (6,000) (6,700) ort services prov	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech	18,600 18,600 18,600 Liffice of the (700) (6,000) (6,700) Liffice of the
45 Risk This decision Insurance M 27200 46 Cont This decision State Contr 26401 27200 48 Offic This decision Services. 27200	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated Dedicated de of Information Technol on unit reflects adjustment Dedicated roller reflects adjustment reflects adj	0.00 nts to the cost of i 0.00 0.00 nts for statewide a 0.00 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and st 0 0 port Fees technology support 0 0	8,800 ge as projected by 18,600 18,600 atewide payroll py (700) (6,000) (6,700) ort services prove 4,300 4,300	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech	18,600 18,600 18,600 Liffice of the (700) (6,000) (6,700) Liffice of the 4,300 4,300
.45 Risk This decision Insurance M 27200 .46 Cont This decision State Contr 26401 27200 .48 Offic This decision Services. 27200	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated Dedicated e of Information Technol on unit reflects adjustment Dedicated roller adjustment reflects adjustment re	0.00 nts to the cost of i 0.00 0.00 nts for statewide a 0.00 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and st 0 0 port Fees technology support 0 0	8,800 ge as projected by 18,600 18,600 atewide payroll py (700) (6,000) (6,700) ort services prove 4,300 4,300	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech	18,600 18,600 18,600 Liffice of the (700) (6,000) (6,700) Liffice of the 4,300 4,300
2.45 Risk This decision Insurance M 27200 2.46 Cont This decision State Contr 26401 27200 2.48 Offic This decision Services. 27200 2.61 Salan The Govern 26401	Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment roller. Dedicated Dedicated e of Information Technol on unit reflects adjustment Dedicated roller adjustment reflects adjustment re	0.00 nts to the cost of i 0.00 0.00 nts for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 nts of information 0.00 0.00 nployees hange in employe	nsurance coverage 0 0 0 accounting and st 0 0 port Fees technology support 0 0	8,800 ge as projected to 18,600 18,600 atewide payroll p (700) (6,000) (6,700) ort services prov 4,300 4,300 for permanent er	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech o o tibuted by merit.	18,600 18,600 18,600 LI office of the (700) (6,000) (6,700) LI nology 4,300 4,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.67	Compensation	Schedule Changes					LE
T R	he Governor recomr Report provided by th	mends the salary structure ad le Division of Human Resourd the position's pay grade.					
	herefore, the Governinimum pay for each	nor recommends additional fun n pay grade.	inding to bring the i	dentified position	s pay rate up to th	ne recommended s	alary structure's
	27200 Dedicate	ed 0.00	6,300	0	0	0	6,300
		0.00	6,300	0	0	0	6,300
Y 202	25 Total Maintenand	ce					
1.00	FY 2025 Total						L
	26401 Dedicate	ed 0.33	32,500	900	0	0	33,400
	27200 Dedicate		,	2,186,900	0	155,900	5,296,000
ОТ	27200 Dedicate		, ,	2,100,300	0	0	0,250,000
	27201 Dedicate			30,400	0	30,000	80,600
	34800 Federal	0.00	,	221,200	0	0	258,700
	34900 Dedicate			29,000	0	0	29,000
		30.67		2,468,400	0	185,900	5,697,700
n e It	ems	icense Increase					LI
Т		mends General Fund, dedicat	ted fund spending a	authority, and fed	eral fund spending	g authority for an in	crease in
IV	27200 Dedicate		0	3,900	0	0	3,900
		0.00	0	3,900	0	0	3,900
		0.00					
							LE
	_	ing Coordinator Support	ed fund spending a	uthority to allow t	he agency to conv	vert a 0 67 FTP par	
T te	The Governor recommechnical records spe						t-time benefitted
T te	The Governor recommechnical records spe	ing Coordinator Support mends 0.33 FTP and dedicate cialist position to a full-time b onal training coordinators.	enefitted technical i				t-time benefitted
T te	The Governor recommechnical records spe Training (POST) region	ing Coordinator Support mends 0.33 FTP and dedicate cialist position to a full-time b onal training coordinators.	enefitted technical i	records specialist	position to suppo	ort the Peace Office	t-time benefitted r Standards and
T te T	the Governor recommendation recommendation records specification (POST) region 27200 Dedicate	ing Coordinator Support mends 0.33 FTP and dedicate cialist position to a full-time b onal training coordinators. ed 0.33 0.33	enefitted technical i	records specialist	position to suppo	ort the Peace Office	t-time benefitted r Standards and 37,000
T te T	che Governor recomme echnical records sperial records sperial records sperial region (POST) region 27200 Dedicate Contract Role Fine Governor recomme	ing Coordinator Support mends 0.33 FTP and dedicate cialist position to a full-time b onal training coordinators. ed 0.33 0.33 Player Pay Increase mends dedicated fund spendi	enefitted technical in a 37,000 37,000	records specialist 0 0	position to suppo	ort the Peace Office 0 0	t-time benefitted or Standards and 37,000 37,000 LE
te T 2.11	che Governor recomme echnical records sperial records sperial records sperial region (POST) region 27200 Dedicate Contract Role Fine Governor recomme	ing Coordinator Support mends 0.33 FTP and dedicate cialist position to a full-time be onal training coordinators. ed 0.33 0.33 Player Pay Increase mends dedicated fund spendi enario-based training.	a 37,000 37,000 and authority for PO	records specialist 0 0	position to suppo	ort the Peace Office 0 0	t-time benefitted or Standards and 37,000 37,000 LE

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Total							
13.00	FY 2025 Tota							LEAE
	26401 Dedica	ed	0.33	32,500	900	0	0	33,400
	27200 Dedica	ed	30.67	2,990,200	2,218,800	0	155,900	5,364,900
ОТ	27200 Dedica	ed	0.00	0	0	0	0	0
	27201 Dedica	ed	0.00	20,200	30,400	0	30,000	80,600
	34800 Federa		0.00	37,500	221,200	0	0	258,700
	34900 Dedica	ed	0.00	0	29,000	0	0	29,000
			31.00	3,080,400	2,500,300	0	185,900	5,766,600