

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

6.11 Executive Carry Forward LEBM

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

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

6.31 Program Transfer LEBM

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

6.41 FTP/Noncognizable Adjustment LEBM

This decision unit reflects FTP adjustments for FY 2024.

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

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures LEBM

	10000	General	15.08	1,918,900	103,900	13,800	0	2,036,600
OT	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 Adjustments								
8.11	FTP or Fund Adjustments							LEBM
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	(1.92)	0	0	0	0	
	26401	Dedicated	2.06	0	0	0	0	
	34900	Dedicated	(0.14)	0	0	0	0	
			0.00	0	0	0	0	
8.31	Program Transfer							LEBM
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs.								
	10000	General	0.00	6,500	0	0	6,500	
	26401	Dedicated	0.00	74,700	0	0	74,700	
	34900	Dedicated	0.00	6,500	0	0	6,500	
			0.00	87,700	0	0	87,700	
8.42	Removal of One-Time Expenditures							LEBM
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(100)	(15,700)	(15,800)	
			0.00	0	(100)	(15,700)	(15,800)	
FY 2025 Base								
9.00	FY 2025 Base							LEBM
	10000	General	15.08	1,918,900	98,100	0	2,017,000	
OT	10000	General	0.00	0	0	0	0	
	26400	Dedicated	0.00	0	213,500	0	213,500	
	26401	Dedicated	2.06	248,000	900	0	248,900	
	34900	Dedicated	0.86	119,000	6,800	0	125,800	
			18.00	2,285,900	319,300	0	2,605,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBM
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(11,300)	0	0	0	(11,300)	
26401	Dedicated	0.00	(1,500)	0	0	0	(1,500)	
34900	Dedicated	0.00	(600)	0	0	0	(600)	
		0.00	(13,400)	0	0	0	(13,400)	
10.12	Change in Variable Benefit Costs							LEBM
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	19,100	0	0	0	19,100	
26401	Dedicated	0.00	2,300	0	0	0	2,300	
34900	Dedicated	0.00	1,100	0	0	0	1,100	
		0.00	22,500	0	0	0	22,500	
10.41	Attorney General Fees							LEBM
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	200	0	0	200	
		0.00	0	200	0	0	200	
10.45	Risk Management Costs							LEBM
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	14,600	0	0	14,600	
34900	Dedicated	0.00	0	500	0	0	500	
		0.00	0	15,100	0	0	15,100	
10.46	Controller's Fees							LEBM
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(1,700)	0	0	(1,700)	
26401	Dedicated	0.00	0	(900)	0	0	(900)	
		0.00	0	(2,600)	0	0	(2,600)	
10.48	Office of Information Technology Services Support Fees							LEBM
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	2,500	0	0	2,500	
		0.00	0	2,500	0	0	2,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LEBM
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	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	0	0	0	3,200	
		0.00	54,400	0	0	0	54,400	

10.67	Compensation Schedule Changes							LEBM
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.								
10000	General	0.00	3,500	0	0	0	3,500	
		0.00	3,500	0	0	0	3,500	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							LEBM
10000	General	15.08	1,974,800	113,700	0	0	2,088,500	
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	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	

Line Items

12.06	Microsoft 365 License Increase							LEBM
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	1,300	0	0	1,300	
		0.00	0	1,300	0	0	1,300	

FY 2025 Total

13.00	FY 2025 Total							LEBM
10000	General	15.08	1,974,800	115,000	0	0	2,089,800	
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	255,400	0	0	0	255,400	
34900	Dedicated	0.86	122,700	7,300	0	0	130,000	
		18.00	2,352,900	335,800	0	0	2,688,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Idaho State Police						330
Division:	POST Academy						LE2
Appropriation Unit:	Peace Officer Standards and Training Academy						LEAE
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						LEAE
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
1.13	PY Executive Carry Forward						LEAE
27200	Dedicated	0.00	0	125,500	0	0	125,500
		0.00	0	125,500	0	0	125,500
1.21	Account Transfers						LEAE
27200	Dedicated	0.00	0	(59,500)	59,500	0	0
		0.00	0	(59,500)	59,500	0	0
1.31	Transfers Between Programs						LEAE
26401	Dedicated	0.00	(4,100)	0	0	0	(4,100)
		0.00	(4,100)	0	0	0	(4,100)
1.41	Receipts to Appropriation						LEAE
27200	Dedicated	0.00	0	0	500	0	500
		0.00	0	0	500	0	500
1.61	Reverted Appropriation Balances						LEAE
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	
1.81	CY Executive Carry Forward							LEAE
	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)	

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures							LEAE
	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	

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation							LEAE
	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	
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	2,972,800	2,455,500	2,000	185,900	5,616,200	

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							LEAE
	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	
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	2,972,800	2,455,500	2,000	185,900	5,616,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments							
6.11	Executive Carry Forward						LEAE
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
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 program 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						LEAE
This decision unit reflects FTP adjustments for FY 2024.							
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 Expenditures						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 alignment of the agency'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
8.31	Program Transfer							LEAE
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs.								
	26401	Dedicated	0.00	(8,700)	0	0	0	(8,700)
			0.00	(8,700)	0	0	0	(8,700)
8.41	Removal of One-Time Expenditures							LEAE
This decision unit removes one-time appropriation from 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	
Program Maintenance								
10.11	Change in Health Benefit Costs							LEAE
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
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)	
10.12	Change in Variable Benefit Costs							LEAE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
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	
10.41	Attorney General Fees							LEAE
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
27200	Dedicated	0.00	0	8,800	0	0	8,800	
		0.00	0	8,800	0	0	8,800	
10.45	Risk Management Costs							LEAE
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
27200	Dedicated	0.00	0	18,600	0	0	18,600	
		0.00	0	18,600	0	0	18,600	
10.46	Controller's Fees							LEAE
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
26401	Dedicated	0.00	0	(700)	0	0	(700)	
27200	Dedicated	0.00	0	(6,000)	0	0	(6,000)	
		0.00	0	(6,700)	0	0	(6,700)	
10.48	Office of Information Technology Services Support Fees							LEAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
27200	Dedicated	0.00	0	4,300	0	0	4,300	
		0.00	0	4,300	0	0	4,300	
10.61	Salary Multiplier - Regular Employees							LEAE
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
26401	Dedicated	0.00	800	0	0	0	800	
27200	Dedicated	0.00	74,800	0	0	0	74,800	
		0.00	75,600	0	0	0	75,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.67	Compensation Schedule Changes							LEAE
<p>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.</p> <p>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.</p>								
	27200 Dedicated	0.00	6,300	0	0	0	6,300	
		0.00	6,300	0	0	0	6,300	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							LEAE
	26401 Dedicated	0.33	32,500	900	0	0	33,400	
	27200 Dedicated	30.34	2,953,200	2,186,900	0	155,900	5,296,000	
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	3,043,400	2,468,400	0	185,900	5,697,700	

Line Items

12.06	Microsoft 365 License Increase							LEAE
<p>The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing.</p>								
	27200 Dedicated	0.00	0	3,900	0	0	3,900	
		0.00	0	3,900	0	0	3,900	

12.10	Regional Training Coordinator Support							LEAE
<p>The Governor recommends 0.33 FTP and dedicated fund spending authority to allow the agency to convert a 0.67 FTP part-time benefitted technical records specialist position to a full-time benefitted technical records specialist position to support the Peace Officer Standards and Training (POST) regional training coordinators.</p>								
	27200 Dedicated	0.33	37,000	0	0	0	37,000	
		0.33	37,000	0	0	0	37,000	

12.11	Contract Role Player Pay Increase							LEAE
<p>The Governor recommends dedicated fund spending authority for POST to increase contractual pay for professional consultants who serve as role players for scenario-based training.</p>								
	27200 Dedicated	0.00	0	28,000	0	0	28,000	
		0.00	0	28,000	0	0	28,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00	FY 2025 Total						LEAE
26401	Dedicated	0.33	32,500	900	0	0	33,400
27200	Dedicated	30.67	2,990,200	2,218,800	0	155,900	5,364,900
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
		31.00	3,080,400	2,500,300	0	185,900	5,766,600