

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Information Technology Services, Office of								177	
Division: Information Technology Services, Office of								IT1	
Appropriation Unit: Information Technology Services, Office of								TEAB	
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								TEAB
	10000	General	15.00	1,618,700	740,900	0	0	2,359,600	
	45000	Dedicated	161.00	17,760,400	5,179,800	54,000	0	22,994,200	
			176.00	19,379,100	5,920,700	54,000	0	25,353,800	
1.21	Account Transfers								TEAB
	10000	General	0.00	(118,100)	113,500	4,600	0	0	
	45000	Dedicated	0.00	(1,120,200)	531,700	588,500	0	0	
			0.00	(1,238,300)	645,200	593,100	0	0	
1.61	Reverted Appropriation Balances								TEAB
	45000	Dedicated	0.00	(194,400)	(30,200)	0	0	(224,600)	
			0.00	(194,400)	(30,200)	0	0	(224,600)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								TEAB
	10000	General	15.00	1,500,600	854,400	4,600	0	2,359,600	
	45000	Dedicated	161.00	16,445,800	5,681,300	642,500	0	22,769,600	
			176.00	17,946,400	6,535,700	647,100	0	25,129,200	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								TEAB
	10000	General	16.00	1,755,700	746,800	0	0	2,502,500	
OT	10000	General	0.00	0	3,500	0	0	3,500	
	45000	Dedicated	205.00	23,207,700	6,845,300	463,300	0	30,516,300	
OT	45000	Dedicated	0.00	0	372,300	1,266,000	0	1,638,300	
			221.00	24,963,400	7,967,900	1,729,300	0	34,660,600	
Appropriation Adjustment									
4.31	Consolidation – Space for New Hires								TEAB
The Governor recommends one-time General Fund for the acquisition and installation of cubicles, chairs, and the setup of temporary space for 25 positions.									
OT	10000	General	0.00	0	81,700	0	0	81,700	
			0.00	0	81,700	0	0	81,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								TEAB
	10000	General	16.00	1,755,700	746,800	0	0	2,502,500	
OT	10000	General	0.00	0	85,200	0	0	85,200	
	45000	Dedicated	205.00	23,207,700	6,845,300	463,300	0	30,516,300	
OT	45000	Dedicated	0.00	0	372,300	1,266,000	0	1,638,300	
			221.00	24,963,400	8,049,600	1,729,300	0	34,742,300	

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								TEAB
	10000	General	16.00	1,755,700	746,800	0	0	2,502,500	
OT	10000	General	0.00	0	85,200	0	0	85,200	
	45000	Dedicated	205.00	23,207,700	6,845,300	463,300	0	30,516,300	
OT	45000	Dedicated	0.00	0	372,300	1,266,000	0	1,638,300	
			221.00	24,963,400	8,049,600	1,729,300	0	34,742,300	

Base Adjustments									
8.41	Removal of One-Time Expenditures								TEAB
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(85,200)	0	0	(85,200)	
OT	45000	Dedicated	0.00	0	(372,300)	(1,266,000)	0	(1,638,300)	
			0.00	0	(457,500)	(1,266,000)	0	(1,723,500)	

FY 2026 Base									
9.00	FY 2026 Base								TEAB
	10000	General	16.00	1,755,700	746,800	0	0	2,502,500	
OT	10000	General	0.00	0	0	0	0	0	
	45000	Dedicated	205.00	23,207,700	6,845,300	463,300	0	30,516,300	
OT	45000	Dedicated	0.00	0	0	0	0	0	
			221.00	24,963,400	7,592,100	463,300	0	33,018,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							TEAB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General	0.00	20,800	0	0	0	20,800	
45000	Dedicated	0.00	266,500	0	0	0	266,500	
45001	Dedicated	0.00	0	0	0	0	0	
		0.00	287,300	0	0	0	287,300	
10.12	Change in Variable Benefit Costs							TEAB
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General	0.00	(100)	0	0	0	(100)	
45000	Dedicated	0.00	(1,700)	0	0	0	(1,700)	
45001	Dedicated	0.00	0	0	0	0	0	
		0.00	(1,800)	0	0	0	(1,800)	
10.41	Attorney General Fees							TEAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	(100)	0	0	(100)	
45000	Dedicated	0.00	0	(700)	0	0	(700)	
		0.00	0	(800)	0	0	(800)	
10.43	Legislative Audits							TEAB
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.								
10000	General	0.00	0	10,100	0	0	10,100	
		0.00	0	10,100	0	0	10,100	
10.45	Risk Management Costs							TEAB
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	(800)	0	0	(800)	
45000	Dedicated	0.00	0	(10,700)	0	0	(10,700)	
		0.00	0	(11,500)	0	0	(11,500)	
10.46	Controller's Fees							TEAB
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	2,200	0	0	2,200	
45000	Dedicated	0.00	0	27,500	0	0	27,500	
		0.00	0	29,700	0	0	29,700	
10.47	Treasurer's Fees							TEAB
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
45000	Dedicated	0.00	0	(200)	0	0	(200)	
		0.00	0	(200)	0	0	(200)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office of Information Technology Services Support Fees							TEAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	3,300	0	0	3,300	
45000	Dedicated	0.00	0	42,400	0	0	42,400	
		0.00	0	45,700	0	0	45,700	

10.61	Salary Multiplier - Regular Employees							TEAB
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	74,000	0	0	0	74,000	
45000	Dedicated	0.00	1,010,000	0	0	0	1,010,000	
45001	Dedicated	0.00	0	0	0	0	0	
		0.00	1,084,000	0	0	0	1,084,000	

10.67	Compensation Schedule Changes							TEAB
The Governor recommends the salary structure adjustments as identified in the FY 2026 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 positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.								
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY 2025 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.								
45000	Dedicated	0.00	804,500	0	0	0	804,500	
		0.00	804,500	0	0	0	804,500	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							TEAB
10000	General	16.00	1,850,400	761,500	0	0	2,611,900	
OT 10000	General	0.00	0	0	0	0	0	
45000	Dedicated	205.00	25,287,000	6,903,600	463,300	0	32,653,900	
OT 45000	Dedicated	0.00	0	0	0	0	0	
45001	Dedicated	0.00	0	0	0	0	0	
		221.00	27,137,400	7,665,100	463,300	0	35,265,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Office Space							TEAB
The Governor recommends General Fund (\$2,077,800 one-time, \$427,800 ongoing) to build out and set up office space in building four on the Chinden campus to prepare for the Office of Information Technology Services' scheduled relocation and consolidation into a single office space.								
	10000	General	0.00	0	427,800	0	0	427,800
OT	10000	General	0.00	0	956,700	1,121,100	0	2,077,800
	45000	Dedicated	0.00	0	0	0	0	0
OT	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	1,384,500	1,121,100	0	2,505,600
12.02	Service Vehicle Leases							TEAB
The Governor recommends General Fund for the lease and maintenance of 11 small-size sport utility vehicles or similar vehicles for off-site technical and networking support.								
	10000	General	0.00	0	132,000	0	0	132,000
	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	132,000	0	0	132,000
12.03	Enterprise Security							TEAB
The Governor recommends the elements requested in this line item be funded via the Cybersecurity and Information Technology Resilience Fund (requested in DU 12.81) to improve Idaho's information technology security posture, reduce cybersecurity risk, and improve the Office of Information Technology Services' operational efficiency.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	0	0	0	0
OT	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.04	Emergency Connectivity							TEAB
The Governor recommends the elements requested in this line item be funded via the Cybersecurity and Information Technology Resilience Fund (requested in DU 12.81) to provide emergency connectivity in the event of a network disruption or a data center outage. These resources will increase resilience by delivering critical information technology operations, strengthening Idaho's information technology security posture, reducing cyber security risk, and improving the Office of Information Technology Services' operational efficiency.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	0	0	0	0
OT	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.05	Infrastructure							TEAB
The Governor recommends the elements requested in this line item be funded via the Cybersecurity and Information Technology Resilience Fund (requested in DU 12.81) to shift to Dell vSAN Ready Nodes, consolidate devices to route data between firewalls and servers via Application Delivery Controllers, and consolidate/refresh voice over internet protocol (VOIP) phone systems.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	0	0	0	0
OT	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.06	IT Architecture								TEAB
The Governor recommends General Fund to implement the ServiceNow Project Management module to help the Office of Information Technology Services manage the high volume of complex requests from agency customers more effectively.									
	10000	General	0.00	0	24,900	0	0	24,900	
	45000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	24,900	0	0	24,900	
12.55	Repair, Replacement, or Alteration Costs								TEAB
The Governor recommends the one-time repair and replacement items be funded via the Cybersecurity and Information Technology Resilience Fund requested in DU 12.81. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.									
OT	10000	General	0.00	0	0	0	0	0	
OT	45000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.71	Idaho State Police IT Modernization								TEAB
Based on the further analysis that ensures proper maintenance of current operations at Idaho State Police (ISP) and negotiation between ISP and the Office of Information Technology Services (OITS), the Governor recommends 16.0 FTP, General Fund (\$22,300 ongoing), and dedicated fund (\$1,967,600 ongoing, \$15,200 one-time) spending authority to migrate information technology (IT) related positions to OITS as a part of phase V of the Governor's IT Modernization Initiative.									
Phase V will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.									
	10000	General	0.25	22,300	0	0	0	22,300	
	45000	Dedicated	15.75	1,822,000	145,600	0	0	1,967,600	
OT	45000	Dedicated	0.00	0	15,200	0	0	15,200	
			16.00	1,844,300	160,800	0	0	2,005,100	
12.72	Idaho Department of Juvenile Corrections IT Modernization								TEAB
The Governor recommends 6.0 FTP and dedicated fund (\$740,900 ongoing, \$21,700 one-time) spending authority to include the Idaho Department of Juvenile Corrections as a part of phase V of the Governor's IT Modernization Initiative.									
Phase V will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.									
	45000	Dedicated	6.00	659,300	81,600	0	0	740,900	
OT	45000	Dedicated	0.00	0	21,700	0	0	21,700	
			6.00	659,300	103,300	0	0	762,600	
12.81	Cybersecurity and Information Technology Resilience Fund								TEAB
The Governor recommends a one-time General Fund transfer to a new Cybersecurity and Information Technology Resilience Fund. These monies will be used to ensure that critical security and infrastructure needs that put the state at risk of either failures or cyber-attacks on the network are addressed. The Governor intends to make an annual transfer of at least this amount to fully address the ongoing need.									
	10000	General	0.00	0	10,000,000	0	0	10,000,000	
			0.00	0	10,000,000	0	0	10,000,000	
12.91	Cash Transfer Request								TEAB
The Governor recommends language for a cash transfer from the General Fund to the Cybersecurity and Information Technology Resilience Fund as requested in DU 12.81: "Of the amount appropriated to the Office of Information Technology Services from the General Fund, the Office of the State Controller shall transfer \$10,000,000 to the Cybersecurity and Information Technology Resilience Fund on July 1, 2025, or as soon thereafter as practicable for the period July 1, 2025, through June 30, 2026."									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total								
13.00	FY 2026 Total							TEAB
	10000	General	16.25	1,872,700	11,346,200	0	0	13,218,900
OT	10000	General	0.00	0	956,700	1,121,100	0	2,077,800
	45000	Dedicated	226.75	27,768,300	7,130,800	463,300	0	35,362,400
OT	45000	Dedicated	0.00	0	36,900	0	0	36,900
	45001	Dedicated	0.00	0	0	0	0	0
			243.00	29,641,000	19,470,600	1,584,400	0	50,696,000