		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Militai	ry Division						190
Divisio	n: Militai	ry Division						MD1
Approp	riation U	Init: Military Management						GVOA
FY 2024	4 Total A	ppropriation						
1.00	FY 2	024 Total Appropriation						GVOA
	10000	General	22.00	2,824,100	374,200	259,000	650,000	4,107,300
	12500	Dedicated	2.20	442,300	58,100	0	0	500,400
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,953,400	1,006,700	385,800	0	4,345,900
			48.70	6,219,800	2,204,900	644,800	650,000	9,719,500
1.13	PY E	xecutive Carry Forward						GVOA
	10000	General	0.00	0	2,341,600	0	0	2,341,600
	12500	Dedicated	0.00	0	29,000	0	0	29,000
	34430	Federal	0.00	0	30,800	0	0	30,800
	45000	Dedicated	0.00	0	190,700	120,300	0	311,000
			0.00	0	2,592,100	120,300	0	2,712,400
1.21	Acco	unt Transfers						GVOA
	10000	General	0.00	(54,500)	19,200	35,300	0	0
	34900	Dedicated	0.00	0	(57,800)	57,800	0	0
	34981	Dedicated	0.00	0	0	0	0	0
			0.00	(54,500)	(38,600)	93,100	0	0
1.31	Trans	sfers Between Programs						GVOA
	34900	Dedicated	0.00	0	0	57,700	0	57,700
			0.00	0	0	57,700	0	57,700
1.61	Reve	rted Appropriation Balance	es.					GVOA
	10000	General	0.00	0	(26,500)	(800)	(22,400)	(49,700)
	12500	Dedicated	0.00	(343,400)	(26,200)	0	0	(369,600)
	34430	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	(655,900)	(57,700)	0	(713,600)
	45000	Dedicated	0.00	(326,800)	(106,700)	(375,300)	0	(808,800)
		_	0.00	(670,200)	(815,300)	(433,800)	(22,400)	(1,941,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						GVO/
	10000	General	0.00	0	(109,600)	(174,800)	0	(284,400)
	12500	Dedicated	0.00	0	(16,900)	0	0	(16,900)
	45000	Dedicated	0.00	0	(108,600)	(55,100)	0	(163,700)
			0.00	0	(235,100)	(229,900)	0	(465,000)
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						GVO
	10000	General	22.00	2,769,600	2,598,900	118,700	627,600	6,114,800
	12500	Dedicated	2.20	98,900	44,000	0	0	142,900
	34430	Federal	0.00	0	30,800	0	0	30,800
	34900	Dedicated	0.00	0	52,200	57,800	0	110,000
	34981	Dedicated	0.00	0	0	0	0	0
	45000	Dedicated	24.50	2,626,600	982,100	75,700	0	3,684,400
			48.70	5,495,100	3,708,000	252,200	627,600	10,082,900
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					GVO
	10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000
ОТ	10000	General	0.00	0	0	30,100	0	30,100
	12500	Dedicated	3.00	395,500	326,600	0	0	722,100
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.00	2,997,400	1,080,200	28,800	0	4,106,400
ОТ	45000	Dedicated	0.00	0	0	432,000	0	432,000
			46.00	5,924,900	3,072,700	490,900	650,000	10,138,500

Appropriation Adjustment

4.81 Public Safety Communications Support and Information Technology Replacement

GVOA

The Governor recommends one-time General Fund to allow Public Safety Communications to address the backlog in state vehicles awaiting installation of public safety systems and to expand future thruput capacity. Additionally, the Governor recommends one-time General Fund for critical information technology (IT) hardware and licensing upgrades to ensure statewide infrastructure security.

Oi	10000 General	0.00		1,299,200			1,299,200
		0.00	0	1,299,200	0	0	1,299,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	25Total Ap	propriation						
0	FY 20	025 Total Appropriation						G\
	10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000
ОТ	10000	General	0.00	0	1,299,200	30,100	0	1,329,300
	12500	Dedicated	3.00	395,500	326,600	0	0	722,100
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.00	2,997,400	1,080,200	28,800	0	4,106,400
ОТ	45000	Dedicated	0.00	0	0	432,000	0	432,000
			46.00	5,924,900	4,371,900	490,900	650,000	11,437,700
pro	priation A	djustments						
1	Exec	utive Carry Forward						G\
		n unit reflects unliquidate n prior fiscal years.	d encumbrance	balances that me	t the requiremer	its of section 67-352	21, Idaho Code to	be carried
	10000	General	0.00	0	109,600	174,800	0	284,400
	12500	Dedicated	0.00	0	16,900	0	0	16,900
	45000	Dedicated	0.00	0	108,600	55,100	0	163,700
			0.00	0	235,100	229,900	0	465,000
		ed Expenditures						G\
		red Expenditures 025 Estimated Expenditur	res					G/
	FY 20		res 19.00	2,532,000	1,009,600	174,800	650,000	G\ 4,366,400
0	FY 20	025 Estimated Expenditur		2,532,000 0	1,009,600 1,299,200	174,800 30,100	650,000 0	
0	FY 20	025 Estimated Expenditur	19.00					4,366,400
0	FY 20 10000 10000	O25 Estimated Expenditur General General	19.00	0	1,299,200	30,100	0	4,366,400 1,329,300
0	FY 20 10000 10000 12500	O25 Estimated Expenditur General General Dedicated	19.00 0.00 3.00	395,500	1,299,200 343,500	30,100	0	4,366,400 1,329,300 739,000
0 OT	FY 20 10000 10000 12500 34900	General General Dedicated Dedicated	19.00 0.00 3.00 0.00	0 395,500 0	1,299,200 343,500 765,900	30,100 0 0	0 0 0	4,366,400 1,329,300 739,000 765,900
0 OT	10000 10000 12500 34900 45000	General General Dedicated Dedicated Dedicated	19.00 0.00 3.00 0.00 24.00	0 395,500 0 2,997,400	1,299,200 343,500 765,900 1,188,800	30,100 0 0 83,900	0 0 0	4,366,400 1,329,300 739,000 765,900 4,270,100
OT OT	10000 10000 12500 34900 45000	General General Dedicated Dedicated Dedicated Dedicated Dedicated	19.00 0.00 3.00 0.00 24.00 0.00	0 395,500 0 2,997,400	1,299,200 343,500 765,900 1,188,800	30,100 0 0 83,900 432,000	0 0 0 0	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000 11,902,700
OT OT	FY 20 10000 10000 12500 34900 45000 45000	General General Dedicated Dedicated Dedicated Dedicated Dedicated	19.00 0.00 3.00 0.00 24.00 0.00 46.00	0 395,500 0 2,997,400	1,299,200 343,500 765,900 1,188,800	30,100 0 0 83,900 432,000	0 0 0 0	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000
0 OT OT 1	FY 20 10000 10000 12500 34900 45000 45000 Adjustmer	General General Dedicated Dedicated Dedicated Dedicated Dedicated	19.00 0.00 3.00 0.00 24.00 0.00 46.00	0 395,500 0 2,997,400 0 5,924,900	1,299,200 343,500 765,900 1,188,800 0 4,607,000	30,100 0 0 83,900 432,000	0 0 0 0	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000 11,902,700
OT OT 1 TI	FY 20 10000 10000 12500 34900 45000 45000 Adjustmer Remo	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Devicated	19.00 0.00 3.00 0.00 24.00 0.00 46.00	0 395,500 0 2,997,400 0 5,924,900	1,299,200 343,500 765,900 1,188,800 0 4,607,000	30,100 0 0 83,900 432,000	0 0 0 0	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000 11,902,700
OT OT TI OT	FY 20 10000 10000 12500 34900 45000 45000 Adjustmer Remo	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Devicated Devicated Devicated	19.00 0.00 3.00 0.00 24.00 0.00 46.00	0 395,500 0 2,997,400 0 5,924,900	1,299,200 343,500 765,900 1,188,800 0 4,607,000	30,100 0 0 83,900 432,000 720,800	0 0 0 0 0 650,000	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000 11,902,700
OT OT TI OT	FY 20 10000 10000 12500 34900 45000 45000 Adjustmer Remo	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated One-Time Expendent unit removes one-time	19.00 0.00 3.00 0.00 24.00 0.00 46.00 itures appropriation or	0 395,500 0 2,997,400 0 5,924,900	1,299,200 343,500 765,900 1,188,800 0 4,607,000	30,100 0 0 83,900 432,000 720,800	0 0 0 0 0 650,000	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000 11,902,700 GV
OT OT TI OT OT	FY 20 10000 10000 12500 34900 45000 45000 Adjustmer Remothis decision 10000 45000	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated One-Time Expendent unit removes one-time	19.00 0.00 3.00 0.00 24.00 0.00 46.00 itures appropriation or 0.00 0.00 0.00	0 395,500 0 2,997,400 0 5,924,900	1,299,200 343,500 765,900 1,188,800 0 4,607,000 rom FY 2025.	30,100 0 0 83,900 432,000 720,800 (30,100) (432,000)	0 0 0 0 0 650,000	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000 11,902,700 GV (30,100) (432,000)
OT Se A T OT OT 2	FY 20 10000 10000 12500 34900 45000 45000 Adjustmer Remo	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	19.00 0.00 3.00 0.00 24.00 0.00 46.00 itures appropriation or 0.00 0.00 0.00 itures	0 395,500 0 2,997,400 0 5,924,900 reappropriation for 0 0	1,299,200 343,500 765,900 1,188,800 0 4,607,000 rom FY 2025.	30,100 0 0 83,900 432,000 720,800 (30,100) (432,000)	0 0 0 0 0 650,000	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000 11,902,700 GV (30,100) (432,000) (462,100)
OT Se A T OT OT OT OT	FY 20 10000 10000 12500 34900 45000 45000 Adjustmer Remo	General General Dedicated Deval of One-Time Expendent unit removes one-time General Dedicated	19.00 0.00 3.00 0.00 24.00 0.00 46.00 itures appropriation or 0.00 0.00 0.00 itures	0 395,500 0 2,997,400 0 5,924,900 reappropriation for 0 0	1,299,200 343,500 765,900 1,188,800 0 4,607,000 rom FY 2025.	30,100 0 0 83,900 432,000 720,800 (30,100) (432,000)	0 0 0 0 0 650,000	4,366,400 1,329,300 739,000 765,900 4,270,100 432,000 11,902,700 GV (30,100) (432,000) (462,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Base						
9.00	FY 2026 Base						GVOA
	10000 General	19.00	2,532,000	900,000	0	650,000	4,082,000
ОТ	10000 General	0.00	0	0	0	0	0
	12500 Dedicated	3.00	395,500	326,600	0	0	722,100
	34900 Dedicated	0.00	0	765,900	0	0	765,900
	45000 Dedicated	24.00	2,997,400	1,080,200	28,800	0	4,106,400
ОТ	45000 Dedicated	0.00	0	0	0	0	0
		46.00	5,924,900	3,072,700	28,800	650,000	9,676,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progran	n Mainte	nance						
0.11	Chan	ge in Health Benefit Co	osts					G\
Th	is decisio	on unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	10000	General	0.00	24,700	0	0	0	24,700
	12500	Dedicated	0.00	3,900	0	0	0	3,900
	45000	Dedicated	0.00	31,200	0	0	0	31,200
			0.00	59,800	0	0	0	59,800
0.12	Chan	ge in Variable Benefit (Costs					G\
Thi		on unit reflects a change		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	10000	General	0.00	(1,200)	0	0	0	(1,200)
	12500	Dedicated	0.00	(200)	0	0	0	(200)
	45000	Dedicated	0.00	(2,200)	0	0	0	(2,200)
			0.00	(3,600)	0	0	0	(3,600)
0.41	Attori	ney General Fees						G\
		n unit reflects adjustme	ents for legal servi	ces provided by the	ne Office of the A	ttorney General.		
	10000	General	0.00	0	(4,900)	0	0	(4,900)
	12500	Dedicated	0.00	0	(100)	0	0	(100)
	45000	Dedicated	0.00	0	(900)	0	0	(900)
			0.00	0	(5,900)	0	0	(5,900)
		Latina Anata						G\
0.40								G'
	_	slative Audits	anta for audit hours	a provided by the	Logialativa Canvi	ana Office		G
	is decisio	on unit reflects adjustme			_		0	
	is decisio		0.00	0	6,000	0	0	6,000
	is decisio	on unit reflects adjustme			_		0	
Thi	is decisio	on unit reflects adjustme	0.00	0	6,000	0		6,000
Thi 10.45 Thi	is decision 10000 Risk is decision	on unit reflects adjustme General Management Costs on unit reflects adjustme	0.00	0	6,000 6,000	0	0	6,000 6,000 G/
Thi 10.45 Thi	is decision 10000 Risk is decision surance M	on unit reflects adjustme General Management Costs on unit reflects adjustme Management.	0.00 0.00 ents to the cost of	0 0 nsurance coveraç	6,000 6,000 ge as projected t	0 0 vy a third-party actu	0 ary and billed by the	6,000 6,000 GV
Thi 10.45 Thi	Risk is decision is decision surance M	on unit reflects adjustme General Management Costs on unit reflects adjustme Management. General	0.00 0.00 ents to the cost of 0.00	0 0 nsurance coverage	6,000 6,000 ge as projected b	oy a third-party actu	o ary and billed by th	6,000 6,000 GN the Office of 62,000
Thi 10.45 Thi	Risk is decision is decision surance M	on unit reflects adjustme General Management Costs on unit reflects adjustme Management.	0.00 0.00 ents to the cost of	0 0 nsurance coveraç	6,000 6,000 ge as projected t	0 0 vy a third-party actu	0 ary and billed by the	6,000 6,000 GN ne Office of 62,000 36,600
Thi 10.45 Thi	Risk is decision is decision surance M	on unit reflects adjustme General Management Costs on unit reflects adjustme Management. General	0.00 0.00 ents to the cost of 0.00 0.00	0 0 nsurance coverage 0 0	6,000 6,000 ge as projected to 62,000 36,600	oy a third-party actu	o ary and billed by the o	6,000 6,000 GV ne Office of 62,000 36,600 98,600
Thi 10.45 Thi Ins	Risk is decision surance M 10000 45000 Control	General Management Costs on unit reflects adjustment anagement. General Dedicated	0.00 0.00 ents to the cost of i	nsurance coverage 0 0 0	6,000 6,000 ge as projected to 62,000 36,600 98,600	oy a third-party acture 0 0 0	o ary and billed by the open of the open o	6,000 6,000 GV ne Office of 62,000 36,600 98,600
0.45 Thi Ins	Risk is decision surance M 10000 45000 Control	Management Costs on unit reflects adjustment and unit reflects adjustment and unit reflects adjustment. General Dedicated roller's Fees on unit reflects adjustment and unit reflects adjustment.	0.00 0.00 ents to the cost of i	nsurance coverage 0 0 0	6,000 6,000 ge as projected to 62,000 36,600 98,600	oy a third-party acture 0 0 0	o ary and billed by the open of the open o	6,000 6,000 GV ne Office of 62,000 36,600 98,600
Thi	Risk is decision at the Control of t	Management Costs on unit reflects adjustment and unit reflects adjustment and unit reflects adjustment. General Dedicated roller's Fees on unit reflects adjustment and unit reflects adjustment.	0.00 0.00 ents to the cost of i	nsurance coverage 0 0 0	6,000 6,000 ge as projected to 62,000 36,600 98,600	oy a third-party acture 0 0 0	o ary and billed by the open of the open o	6,000 6,000 GV ne Office of 62,000 36,600 98,600
Thi 10.45 Thi Ins	Risk is decision at the Control of t	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management Management Management Management Management General Dedicated roller's Fees on unit reflects adjustment oller. General	0.00 0.00 ents to the cost of incomparison o	nsurance coverage 0 0 0 accounting and st	6,000 6,000 ge as projected to 62,000 36,600 98,600 atewide payroll p	oy a third-party actu 0 0 0 0 orocessing services	ary and billed by the O	6,000 6,000 GV ne Office of 62,000 36,600 98,600 GV
Thi 10.45 Thi Ins	Risk is decision at the Control of t	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management Managemen	0.00 0.00 ents to the cost of the cost o	nsurance coverage 0 0 0 accounting and st	6,000 6,000 ge as projected to 62,000 36,600 98,600 attewide 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	6,000 6,000 GV ne Office of 62,000 36,600 98,600 GV office of the
0.45 Thi Ins	Risk is decision at the Control of t	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated Toller's Fees on unit reflects adjustment oller. General Dedicated	0.00 0.00 ents to the cost of incomplete i	nsurance coverage 0 0 0 accounting and st	6,000 6,000 ge as projected to 62,000 36,600 98,600 atewide payroll p	oy a third-party acturate of the control of the con	o ary and billed by the O provided by the O 0 0	6,000 6,000 GV ne Office of 62,000 36,600 98,600 GV office of the 7,800 900
Thi	Risk is decision at the Control of t	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated Toller's Fees on unit reflects adjustment oller. General Dedicated Dedicated Dedicated	0.00 0.00 ents to the cost of incomplete to	nsurance coverage 0 0 0 accounting and st	6,000 6,000 ge as projected to 62,000 36,600 98,600 atewide payroll p	oy a third-party acturate of the control of the con	oprovided by the Opposite of t	6,000 6,000 GV ne Office of 62,000 36,600 98,600 GV office of the 7,800 900 8,500
0.45 Thi Ins 0.46 Thi Sta	Risk is decision surance M 10000 45000 Contra is decision at Contra 10000 45000 45000 Treas	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management Managemen	0.00 0.00 ents to the cost of incomplete to	nsurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,000 6,000 ge as projected to 62,000 36,600 98,600 atewide payroll p 7,800 900 8,500 17,200	or occessing services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oprovided by the O	6,000 6,000 GV ne Office of 62,000 36,600 98,600 GV office of the 7,800 900 8,500 17,200 GV
10.45 Thi Ins 10.46 Thi Sta	Risk is decision at the control of t	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated Toller's Fees on unit reflects adjustment oller. General Dedicated Dedicated Dedicated	0.00 0.00 ents to the cost of incomplete to	nsurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,000 6,000 ge as projected to 62,000 36,600 98,600 atewide payroll p 7,800 900 8,500 17,200	or occessing services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oprovided by the O	6,000 6,000 GV ne Office of 62,000 36,600 98,600 GV office of the 7,800 900 8,500 17,200 GV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	Office	e of Information Technolo	gy Services Sup	port Fees				GV
Th	is decisio	n unit reflects adjustmen	ts of information	technology support	ort services provi	ded by the Office o	of Information Tech	nology.
	10000	General	0.00	0	(100,200)	0	0	(100,200)
	12500	Dedicated	0.00	0	(244,200)	0	0	(244,200)
			0.00	0	(344,400)	0	0	(344,400)
0.61	Salar	y Multiplier - Regular Em	ployees					GV
		or recommends a 5% or or distribute funds for recr	· ·			,	0 ,	and institution
		General	0.00	110,900	0	0	0	110,900
	12500	Dedicated	0.00	10,500	0	0	0	10,500
	45000	Dedicated	0.00	123,800	0	0	0	123,800
			0.00	245,200	0	0	0	245,200
								GV
0.66 Th		ry Compensation Adjustr or recommends step inc		o Military Division	omployees com	moneurate with fed	loral coworkers	
111	e Govern	or recommends step inci	cases for eligible					
				,	cinployees com	mensurate with lea	iciai coworkers.	
	10000	General	0.00	44,800	0	0	0	44,800
	10000 12500	General Dedicated	0.00	•				44,800 8,200
	12500			44,800	0	0	0	•
	12500	Dedicated	0.00	44,800 8,200	0	0	0	8,200
Y 2026	12500 45000	Dedicated	0.00 0.00	44,800 8,200 25,700	0 0	0 0 0	0 0 0	8,200 25,700
	12500 45000 6 Total M	Dedicated Dedicated aintenance	0.00 0.00	44,800 8,200 25,700	0 0	0 0 0	0 0 0	8,200 25,700
Y 2026	12500 45000 6 Total M	Dedicated Dedicated	0.00 0.00	44,800 8,200 25,700	0 0	0 0 0	0 0 0	8,200 25,700 78,700
	12500 45000 6 Total M	Dedicated Dedicated aintenance	0.00 0.00	44,800 8,200 25,700	0 0	0 0 0	0 0 0	8,200 25,700 78,700
	12500 45000 6 Total M	Dedicated Dedicated aintenance D26 Total Maintenance	0.00 0.00 0.00	44,800 8,200 25,700 78,700	0 0 0	0 0 0	0 0 0	8,200 25,700 78,700 GV6
1.00	12500 45000 6 Total M FY 20	Dedicated Dedicated aintenance Dedicated General	0.00 0.00 0.00	44,800 8,200 25,700 78,700	0 0 0 0	0 0 0 0	0 0 0 0	8,200 25,700 78,700 GV0
1.00	12500 45000 6 Total M FY 20 10000 10000	Dedicated Dedicated aintenance Dedicated aintenance General General	0.00 0.00 0.00	44,800 8,200 25,700 78,700 2,711,200 0	0 0 0 0 870,000	0 0 0 0	0 0 0 0 650,000	8,200 25,700 78,700 GV0 4,231,200 0
1.00	12500 45000 6 Total M FY 20 10000 10000 12500	Dedicated Dedicated aintenance Dedicated Dedicated aintenance Dedicated General General Dedicated	0.00 0.00 0.00 19.00 0.00 3.00	44,800 8,200 25,700 78,700 2,711,200 0 417,900	0 0 0 0 0 870,000 0 83,200	0 0 0 0	0 0 0 0 0	8,200 25,700 78,700 GV0 4,231,200 0 501,100
1.00	12500 45000 6 Total Ma FY 20 10000 10000 12500 34900	Dedicated Dedicated aintenance D26 Total Maintenance General General Dedicated Dedicated Dedicated	0.00 0.00 0.00 19.00 0.00 3.00 0.00	44,800 8,200 25,700 78,700 2,711,200 0 417,900	0 0 0 0 870,000 0 83,200 765,900	0 0 0	650,000 0 0	8,200 25,700 78,700 GV0 4,231,200 0 501,100 765,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Iter	ms							
2.01	Publi	c Safety Communications	s Program Trans	sfer				G ¹
		or recommends a transfeath						
ope		Dedicated	1.00	139,300	0	0	0	139,300
			1.00	139,300	0	0	0	139,300
2.02	Inform	nation Technology Billing	,					G\
Gei	eneral Fur commend	or recommends a net-ze nd in the Office of Emerg ation would also align bil Dedicated	ency Manageme	ent to reduce infor	mation technolog	gy billing on the ind		
			0.00	0	(50,100)	0	0	(50,100)
The fund	e Govern	ir, Replacement, or Alter or recommends one-time critical security and resilie	e General Fund					
The fundament of Serior	e Govern nding for or rvices.	or recommends one-time critical security and resilie General	e General Fund a ency infrastructu 0.00	re replacement ite	ems as recomme	ended by the Office	of Information Ted	s. This includes chnology
The fund Ser	e Govern nding for or rvices.	or recommends one-time critical security and resilie	e General Fund a ency infrastructu 0.00 0.00	re replacement ite 0 0	ems as recomme 0 0	16,100 501,000	of Information Ted 0	s. This includes chnology 16,100 501,000
The fund Ser	e Govern nding for or rvices.	or recommends one-time critical security and resilie General	e General Fund a ency infrastructu 0.00	re replacement ite	ems as recomme	ended by the Office	of Information Ted	s. This includes chnology
fund Ser	e Govern nding for d rvices. 10000 45000	or recommends one-time critical security and resilie General	e General Fund a ency infrastructu 0.00 0.00	re replacement ite 0 0	ems as recomme 0 0	16,100 501,000	of Information Ted 0	s. This includes chnology 16,100 501,000
The function of the function o	e Govern nding for divides. 10000 45000	or recommends one-time critical security and resilie General	e General Fund a ency infrastructu 0.00 0.00	re replacement ite 0 0	ems as recomme 0 0	16,100 501,000	of Information Ted 0	s. This includes chnology 16,100 501,000
The fund Ser	e Govern nding for overles. 10000 45000 Total	or recommends one-time critical security and resilie General Dedicated	e General Fund a ency infrastructu 0.00 0.00	re replacement ite 0 0	ems as recomme 0 0	16,100 501,000	of Information Ted 0	16,100 501,000 517,100
The function of the function o	e Govern nding for overles. 10000 45000 Total	or recommends one-time critical security and resilie General Dedicated Dedicated General General	e General Fund a ency infrastructu 0.00 0.00 0.00	re replacement ite 0 0 0 0	ems as recomme 0 0	16,100 501,000 517,100	of Information Ted 0 0 0	5. This includes chnology 16,100 501,000 517,100
The fundamental fu	e Govern nding for convices. 10000 45000 FY 20	or recommends one-time critical security and resilie General Dedicated Dedicated General General	e General Fund a ency infrastructu 0.00 0.00 0.00	0 0 0 0 2,711,200	ems as recomme 0 0 0 870,000	16,100 501,000 517,100	of Information Ted 0 0 0 0 650,000	5. This includes chnology 16,100 501,000 517,100 GV
The fundamental fu	e Govern nding for overless. 10000 45000 5 Total FY 20 10000 10000	or recommends one-time critical security and resilie General Dedicated O26 Total General General General	e General Fund a ency infrastructu 0.00 0.00 0.00	2,711,200 0	ems as recomme 0 0 0 870,000	16,100 501,000 517,100 0 16,100	of Information Ted 0 0 0 0 0 0	5. This includes chnology 16,100 501,000 517,100 GV 4,231,200 16,100
The fundamental fu	e Govern nding for or rvices. 10000 45000 5 Total FY 20 10000 10000 12500	or recommends one-time critical security and resilie General Dedicated General General General General General Dedicated	e General Fund a ency infrastructu 0.00 0.00 0.00 19.00 0.00 3.00	2,711,200 0 417,900	870,000 0 33,100	16,100 501,000 517,100 0 16,100	of Information Ted 0 0 0 0 0 0 0 0	5. This includes chnology 16,100 501,000 517,100 GV 4,231,200 16,100 451,000
The fundamental fu	e Govern nding for convices. 10000 45000 Total FY 20 10000 10000 12500 34900	or recommends one-time critical security and resilied General Dedicated Dedicated General General General General Dedicated Dedicated	e General Fund a ency infrastructu 0.00 0.00 0.00 19.00 0.00 3.00 0.00	2,711,200 0 417,900	870,000 0 33,100 765,900	16,100 501,000 517,100 0 16,100 0	of Information Ted 0 0 0 0 0 0 0 0 0 0 0 0	5. This includes chnology 16,100 501,000 517,100 GV 4,231,200 16,100 451,000 765,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Military	Division						190
Divisio	n: Military I	Division						MD1
Approp	riation Uni	t: Federal/State Agree	ements					GVOE
FY 202	4 Total App	ropriation						
1.00	FY 2024	4 Total Appropriation						GVOE
	10000	General	14.85	1,208,300	1,027,100	0	0	2,235,400
	34800 F	ederal	312.45	32,307,800	33,235,500	4,270,000	0	69,813,300
	34900 E	Dedicated	17.50	1,896,300	435,200	0	0	2,331,500
			344.80	35,412,400	34,697,800	4,270,000	0	74,380,200
1.12	Noncog	ınizable Adjustments						GVOE
	34800 F	- ederal	0.00	0	3,556,200	3,185,000	0	6,741,200
			0.00	0	3,556,200	3,185,000	0	6,741,200
1.13	PY Exe	cutive Carry Forward						GVOE
	10000	General	0.00	0	189,800	0	0	189,800
	34800 F	ederal	0.00	0	6,725,500	23,726,300	0	30,451,800
	34883 F	ederal	0.00	0	0	0	0	0
	34900 E	Dedicated	0.00	0	136,100	0	0	136,100
			0.00	0	7,051,400	23,726,300	0	30,777,700
1.21	Accoun	t Transfers						GVOE
	10000	General	0.00	(105,800)	(105,600)	211,400	0	0
	34800 F	ederal	0.00	(6,164,500)	(10,263,000)	16,427,500	0	0
	34900 E	Dedicated	0.00	(398,000)	308,100	89,900	0	0
			0.00	(6,668,300)	(10,060,500)	16,728,800	0	0
1.31	Transfe	rs Between Programs						GVOE
	34900 E	Dedicated	0.00	0	0	(57,700)	0	(57,700)
			0.00	0	0	(57,700)	0	(57,700)
1.61	Reverte	ed Appropriation Balanc	es					GVOE
	10000	General	0.00	0	(27,500)	0	0	(27,500)
	34800 F	ederal	0.00	(1,420,600)	(1,756,800)	(52,800)	0	(3,230,200)
	34900 E	Dedicated	0.00	(386,700)	(140,800)	(12,100)	0	(539,600)
			0.00	(1,807,300)	(1,925,100)	(64,900)	0	(3,797,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry For	word					GVOB
1.01	CT Executive Carry For	waru					
	10000 General	0.00	0	(123,500)	(79,600)	0	(203,100)
	34800 Federal	0.00	0	(10,186,100)	(28,290,700)	0	(38,476,800)
	34900 Dedicated	0.00	0	(127,800)	0	0	(127,800)
		0.00	0	(10,437,400)	(28,370,300)	0	(38,807,700)
1.91	Other Adjustments						GVOB
	34800 Federal	0.00	0	0	(19,000,000)	0	(19,000,000)
		0.00	0	0	(19,000,000)	0	(19,000,000)
FY 202	4 Actual Expenditures						01105
2.00	FY 2024 Actual Expendi	tures					GVOB
	10000 General	14.85	1,102,500	960,300	131,800	0	2,194,600
	34800 Federal	312.45	24,722,700	21,311,300	265,300	0	46,299,300
	34883 Federal	0.00	0	0	0	0	0
	34900 Dedicated	17.50	1,111,600	610,800	20,100	0	1,742,500
		344.80	26,936,800	22,882,400	417,200	0	50,236,400
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Approp	oriation					GVOB
	10000 General	14.85	1,244,600	1,033,300	0	0	2,277,900
	34800 Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
	34900 Dedicated	17.50	1,938,200	435,200		0	2,373,400
		341.80	36,222,400	33,861,800	0	0	70,084,200
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropria	ation					GVOB
	10000 General	14.85	1,244,600	1,033,300	0	0	2,277,900
	34800 Federal	309.45	33,039,600	32,393,300	0	0	65,432,900
	34900 Dedicated	17.50	1,938,200	435,200	0	0	2,373,400
		341.80	36,222,400	33,861,800	0	0	70,084,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustments						
6.11	Exec	utive Carry Forward						GVO
T fc	his decisio orward fron	n unit reflects unliquidate n prior fiscal years.	ed encumbrance	balances that me	t the requiremen	its of section 67-352	21, Idaho Code to	be carried
	10000	General	0.00	0	123,500	79,600	0	203,100
	34800	Federal	0.00	0	10,186,100	28,290,700	0	38,476,800
	34900	Dedicated	0.00	0	127,800	0	0	127,800
			0.00	0	10,437,400	28,370,300	0	38,807,700
FY 202	25 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					GVO
	10000	General	14.85	1,244,600	1,156,800	79,600	0	2,481,000
	10000 34800	General Federal	14.85 309.45	1,244,600 33,039,600	1,156,800 42,579,400	79,600 28,290,700	0	2,481,000 103,909,700
				, ,	, ,			* *
	34800	Federal	309.45	33,039,600	42,579,400	28,290,700	0	103,909,700
FY 202	34800	Federal	309.45 17.50	33,039,600 1,938,200	42,579,400 563,000	28,290,700	0	103,909,700 2,501,200
	34800 34900 26 Base	Federal	309.45 17.50	33,039,600 1,938,200	42,579,400 563,000	28,290,700	0	103,909,700 2,501,200
FY 202 9.00	34800 34900 26 Base	Federal Dedicated	309.45 17.50	33,039,600 1,938,200	42,579,400 563,000	28,290,700	0	103,909,700 2,501,200 108,891,900
	34800 34900 26 Base FY 20	Federal Dedicated 026 Base	309.45 17.50 341.80	33,039,600 1,938,200 36,222,400	42,579,400 563,000 44,299,200	28,290,700 0 28,370,300	0 0	103,909,700 2,501,200 108,891,900 GVO
	34800 34900 26 Base FY 20	Federal Dedicated 026 Base General	309.45 17.50 341.80	33,039,600 1,938,200 36,222,400	42,579,400 563,000 44,299,200	28,290,700 0 28,370,300	0 0 0	103,909,700 2,501,200 108,891,900 GVO

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Chai	nge in Health Benefit Cos	its					G
This decision	on unit reflects an increas	se in the employe	er health benefit c	osts based on th	ne Milliman projectio	n.	
10000	General	0.00	18,400	0	0	0	18,400
34800	Federal	0.00	402,100	0	0	0	402,100
34883	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	22,800	0	0	0	22,800
		0.00	443,300	0	0	0	443,300
	nge in Variable Benefit Co		ite from an adjust	mont in Workers	Componentian as r	provided by the St	ato Insuranco
Fund.	on unit reliects a change	ili valiable bellel	ils iroini ari aujusi	ment in workers	Compensation as p	Drovided by the St	ale ilisurance
10000	General	0.00	(900)	0	0	0	(900)
34800	Federal	0.00	(22,500)	0	0	0	(22,500)
34900	Dedicated	0.00	(1,200)	0	0	0	(1,200)
		0.00	(24,600)	0	0	0	(24,600)
	Management.			. ,	.,	,	he Office of
10000	General	0.00	0	35,000	0	0	35,000
10000	=	0.00	0		0		
.46 Conf	General troller's Fees on unit reflects adjustmen	0.00	0	35,000 35,000	0	0	35,000 35,000
.46 Cont This decision State Control	General troller's Fees on unit reflects adjustmen	0.00	0	35,000 35,000	0 0 processing services	0	35,000 35,000
.46 Cont This decision State Control	General troller's Fees on unit reflects adjustmen roller.	0.00	0 accounting and st	35,000 35,000 tatewide payroll	0 0 processing services	0 0 provided by the C	35,000 35,000 Office of the
.46 Cont This decision State Control	General troller's Fees on unit reflects adjustmen roller. General	0.00 ats for statewide 0.00	0 accounting and st	35,000 35,000 satewide payroll 28,500	0 0 processing services	0 0 provided by the 0	35,000 35,000 Office of the 28,500
.46 Cont This decision State Control 10000 34800	General troller's Fees on unit reflects adjustmen roller. General	0.00 ats for statewide 0.00 0.00 0.00	0 accounting and st	35,000 35,000 tatewide payroll 28,500 82,600	o o o o o o o o o o o o o o o o o o o	0 0 provided by the 0 0	35,000 35,000 Office of the 28,500 82,600
.46 Conf This decisi State Contr 10000 34800	General troller's Fees on unit reflects adjustmen roller. General Federal	0.00 ats for statewide 0.00 0.00 0.00 ogy Services Sup	o accounting and st	35,000 35,000 tatewide payroll 28,500 82,600 111,100	processing services 0 0 0 0	o provided by the C o o	35,000 35,000 35,000 Control of the 28,500 82,600 111,100
.46 Continuation This decision State Control 10000 34800 .48 Office This decision	troller's Fees on unit reflects adjustmen roller. General Federal	0.00 ats for statewide 0.00 0.00 0.00 ogy Services Sup	o accounting and st	35,000 35,000 tatewide payroll 28,500 82,600 111,100	o o o o o o o o o o o o o o o o o o o	o provided by the C o o	35,000 35,000 35,000 Control of the 28,500 82,600 111,100
.46 Continuation This decision State Control 10000 34800 .48 Office This decision	troller's Fees on unit reflects adjustmen roller. General Federal ce of Information Technolo on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 accounting and st 0 0 0 poport Fees technology support	35,000 35,000 satewide payroll 28,500 82,600 111,100 ort services prov	o o o o o o o o o o o o o o o o o o o	provided by the C 0 0 0 f Information Tech	35,000 35,000 G Office of the 28,500 82,600 111,100 G
.46 Continuation This decision State Control 10000 34800 .48 Office This decision 34800	troller's Fees on unit reflects adjustmen roller. General Federal ce of Information Technolo on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o accounting and st 0 0 0 port Fees technology support	35,000 35,000 attewide payroll 28,500 82,600 111,100 ort services prov (88,000)	o o o o o o o o o o o o o o o o o o o	provided by the C 0 0 0 f Information Tech	35,000 35,000 35,000 Office of the 28,500 82,600 111,100 Gannology. (88,000)
.46 Continuation This decision State Control 10000 34800 .48 Office This decision 34800 .61 Sala The Govern	troller's Fees on unit reflects adjustmen roller. General Federal ce of Information Technolo on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o accounting and st 0 0 0 port Fees technology suppr 0 0 ncrease for each	35,000 35,000 35,000 attewide payroll 28,500 82,600 111,100 ort services prov (88,000) (88,000)	o o o o o o o o o o o o o o o o o o o	provided by the C 0 0 0 f Information Tech 0 0 for agency heads	35,000 35,000 35,000 G Office of the 28,500 82,600 111,100 G Onnology. (88,000)
.46 Conf This decisic State Contr 10000 34800 .48 Offic This decisic 34800 .61 Sala The Govern presidents	troller's Fees on unit reflects adjustmen roller. General Federal re of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em nor recommends a 5% or	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o accounting and st 0 0 0 port Fees technology suppr 0 0 ncrease for each	35,000 35,000 35,000 attewide payroll 28,500 82,600 111,100 ort services prov (88,000) (88,000)	o o o o o o o o o o o o o o o o o o o	provided by the C 0 0 0 f Information Tech 0 0 for agency heads	35,000 35,000 35,000 G Office of the 28,500 82,600 111,100 G Onnology. (88,000)
.46 Continuation This decision 34800 .48 Office This decision 34800 .61 Sala The Govern presidents 10000	troller's Fees on unit reflects adjustmen roller. General Federal ee of Information Technolo on unit reflects adjustmen Federal ary Multiplier - Regular Em nor recommends a 5% or to distribute funds for rec	0.00 ots for statewide 0.00 0.00 0.00 ogy Services Supt of information 0.00 0.00 nployees \$1.55 per hour indicated and reterminent and	accounting and st 0 0 0 port Fees technology suppo 0 0 ncrease for each	35,000 35,000 attewide payroll 28,500 82,600 111,100 ort services prov (88,000) (88,000)	o o o o o o o o o o o o o o o o o o o	provided by the C 0 0 0 f Information Tech 0 0 for agency heads	35,000 35,000 35,000 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
.46 Continuation This decision 34800 .48 Office This decision 34800 .61 Sala The Govern presidents 10000	troller's Fees on unit reflects adjustmen roller. General Federal ee of Information Technolo on unit reflects adjustmen Federal ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for rec General Federal	0.00 ots for statewide 0.00 0.00 0.00 ogy Services Super of the state of information 0.00 0.00 opployees \$1.55 per hour information and retered one of the state of th	accounting and st	35,000 35,000 35,000 attewide payroll 28,500 82,600 111,100 ort services prov (88,000) (88,000) permanent emp	o o o o o o o o o o o o o o o o o o o	provided by the C 0 0 0 f Information Tech 0 0 0	35,000 35,000 35,000 35,000 6 28,500 82,600 111,100 6 nnology. (88,000) (88,000) 6 and institution 51,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.66	Milito	ny Componention Adjust	nonto					GVOB
		ry Compensation Adjustr or recommends step incr		e Military Division	employees com	mensurate with fed	eral coworkers.	
	10000	General	0.00	15,400	0	0	0	15,400
	34800	Federal	0.00	244,200	0	0	0	244,200
	34900	Dedicated	0.00	18,200	0	0	0	18,200
			0.00	277,800	0	0	0	277,800
EV 2026	Total M	aintenance						
F1 2020	TOLAT IVI	annenance						CVOR
11.00	FY 20	026 Total Maintenance						GVOB
	40000						•	
	10000		14.85	1,329,200	1,096,800	0	0	2,426,000
	34800	Federal	309.45	34,920,900	32,387,900	0	0	67,308,800
		Federal	0.00	0	0	0	0	0
	34900	Dedicated	17.50	2,043,200	435,200	0	0	2,478,400
			341.80	38,293,300	33,919,900	0	0	72,213,200
Line Item	ns							
12.01	Publi	c Safety Communications	s Program Trans	sfer				GVOB
		or recommends a transfeuthority to dedicated fund						
Spei	U	Federal	(1.00)	(139,300)	0 auriii iisii ator		0	(139,300)
	0.000	. 000.0.	(1.00)	(139,300)	0		0	(139,300)
			(*****)	(,,				(110,100)
FY 2026	Total							
13.00	FY 20	026 Total						GVOB
10.00		,						
	10000	General	14.85	1,329,200	1,096,800	0	0	2,426,000
	34800	Federal	308.45	34,781,600	32,387,900	0	0	67,169,500
	34883	Federal	0.00	0	0	0	0	0
	34900	Dedicated	17.50	2,043,200	435,200	0	0	2,478,400
			340.80	38,154,000	33,919,900	0	0	72,073,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Military Division						190
Divisio	n: Military Division						MD1
Approp	riation Unit: ID Office Of Emerge	ency Managem	ent				GVOF
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						GVOF
	10000 General	17.92	2,200,200	704,200	0	0	2,904,400
	34800 Federal	24.38	3,187,700	5,134,500	2,500,000	11,225,600	22,047,800
		42.30	5,387,900	5,838,700	2,500,000	11,225,600	24,952,200
1.13	PY Executive Carry Forward						GVOF
	10000 General	0.00	0	262,600	0	0	262,600
	34400 Federal	0.00	0	0	0	106,100	106,100
	34800 Federal	0.00	0	1,344,500	0	966,900	2,311,400
		0.00	0	1,607,100	0	1,073,000	2,680,100
1.21	Account Transfers						GVOF
	34800 Federal	0.00	0	(4,200)	4,200	0	0
		0.00	0	(4,200)	4,200	0	0
1.61	Reverted Appropriation Balance	ces					GVOF
	10000 General	0.00	0	(500,200)	0	0	(500,200)
	34400 Federal	0.00	0	0	0	(106,100)	(106,100)
	34800 Federal	0.00	(1,307,100)	(4,002,100)	(2,341,200)	(5,226,000)	(12,876,400)
		0.00	(1,307,100)	(4,502,300)	(2,341,200)	(5,332,100)	(13,482,700)
1.81	CY Executive Carry Forward						GVOF
	10000 General	0.00	0	(58,800)	0	0	(58,800)
	34800 Federal	0.00	0	(422,600)	(25,100)	(1,287,900)	(1,735,600)
		0.00	0	(481,400)	(25,100)	(1,287,900)	(1,794,400)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						GVOF
	10000 General	17.92	2,200,200	407,800	0	0	2,608,000
	34400 Federal	0.00	0	0	0	0	0
	34800 Federal	24.38	1,880,600	2,050,100	137,900	5,678,600	9,747,200
		42.30	4,080,800	2,457,900	137,900	5,678,600	12,355,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 2025 (Origina	I Appropriation						
00		025 Original Appropriation	n					G
	10000	General	17.92	2,286,100	204,200	0	0	2,490,300
	34800	Federal	24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100
			42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400
propri	ation A	djustment						
61	Defic	iency Warrants						G
		or recommends one-time	General Fund	to cover actual ex	penses incurred	in FY 2024 for haza	ardous materials o	eficiency
ОТ	10000	General	0.00	0	34,200	0	0	34,200
			0.00	0	34,200	0	0	34,200
4.61		n unit reflects a revenue	-					-
OT	10000	General	0.00	0	(34,200) (34,200)		0 	(34,200) (34,200)
2025T	otal Ap	propriation						
		ppropriation 025 Total Appropriation						G
00	FY 20		17.92	2,286,100	204,200	0	0	G 2,490,300
00	FY 20	025 Total Appropriation	17.92 0.00	2,286,100 0	204,200 0	0	0	
00 OT	FY 20 10000 10000	O25 Total Appropriation General		0 3,245,100	0 5,193,400	0 2,500,000	0 11,225,600	2,490,300 0 22,164,100
0 OT	FY 20 10000 10000	O25 Total Appropriation General General	0.00	0	0	0	0	2,490,300
OT propria	FY 20 10000 10000 34800	O25 Total Appropriation General General	0.00 24.08	0 3,245,100	0 5,193,400	0 2,500,000	0 11,225,600	2,490,300 0 22,164,100 24,654,400
OT propria 1 This	FY 20 10000 10000 34800 ation A Exec decisio	O25 Total Appropriation General General Federal djustments utive Carry Forward on unit reflects unliquidate	0.00 24.08 42.00	0 3,245,100 5,531,200	5,193,400 5,397,600	2,500,000 2,500,000	0 11,225,600 11,225,600	2,490,300 0 22,164,100 24,654,400
OT propria This forward	FY 20 10000 10000 34800 ation A Exect decision and from	General General Federal djustments utive Carry Forward on unit reflects unliquidate on prior fiscal years.	0.00 24.08 42.00 ed encumbrance	0 3,245,100 5,531,200 balances that me	5,193,400 5,397,600 et the requirement	2,500,000 2,500,000 ats of section 67-35	0 11,225,600 11,225,600 21, Idaho Code to	2,490,300 0 22,164,100 24,654,400 Gbe carried
OT propria 1 This forward	FY 20 10000 10000 34800 ation A Exec decisio ard from 10000	General General Federal djustments utive Carry Forward on unit reflects unliquidate on prior fiscal years. General	0.00 24.08 42.00 ed encumbrance 0.00	0 3,245,100 5,531,200 balances that me	0 5,193,400 5,397,600 et the requirement 58,800	0 2,500,000 2,500,000 ats of section 67-35	0 11,225,600 11,225,600 21, Idaho Code to	2,490,300 0 22,164,100 24,654,400 G' be carried 58,800
OT propria 1 This forward	FY 20 10000 10000 34800 ation A Exec decisio ard from 10000	General General Federal djustments utive Carry Forward on unit reflects unliquidate on prior fiscal years.	0.00 24.08 42.00 ed encumbrance	0 3,245,100 5,531,200 balances that me	5,193,400 5,397,600 et the requirement	2,500,000 2,500,000 ats of section 67-35	0 11,225,600 11,225,600 21, Idaho Code to	2,490,300 0 22,164,100 24,654,400 Gbe carried
OT propria This forward	FY 20 10000 10000 34800 ation A Exec decisionard from 10000 34800	General General Federal djustments utive Carry Forward on unit reflects unliquidate on prior fiscal years. General Federal	0.00 24.08 42.00 ed encumbrance 0.00 0.00	0 3,245,100 5,531,200 balances that me	0 5,193,400 5,397,600 et the requirement 58,800 422,600	0 2,500,000 2,500,000 ats of section 67-35: 0 25,100	0 11,225,600 11,225,600 21, Idaho Code to 0 1,287,900	2,490,300 0 22,164,100 24,654,400 G be carried 58,800 1,735,600
OT OT OPPOPIA This forward	FY 20 10000 10000 34800 ation A Exect decision and from 10000 34800	General General Federal djustments utive Carry Forward on unit reflects unliquidate on prior fiscal years. General	0.00 24.08 42.00 ed encumbrance 0.00 0.00 0.00	0 3,245,100 5,531,200 balances that me	0 5,193,400 5,397,600 et the requirement 58,800 422,600	0 2,500,000 2,500,000 ats of section 67-35: 0 25,100	0 11,225,600 11,225,600 21, Idaho Code to 0 1,287,900	2,490,300 0 22,164,100 24,654,400 G be carried 58,800 1,735,600
OT OT Opropria 1 This forwar 2025 E	FY 20 10000 10000 34800 ation A Exec decisio ard fron 10000 34800	General General General Federal djustments utive Carry Forward on unit reflects unliquidate on prior fiscal years. General Federal red Expenditures	0.00 24.08 42.00 ed encumbrance 0.00 0.00 0.00	0 3,245,100 5,531,200 balances that me 0 0	0 5,193,400 5,397,600 et the requiremen 58,800 422,600 481,400	0 2,500,000 2,500,000 ats of section 67-357 0 25,100 25,100	0 11,225,600 11,225,600 21, Idaho Code to 0 1,287,900 1,287,900	2,490,300 0 22,164,100 24,654,400 Gbe carried 58,800 1,735,600 1,794,400
OT propria 1 This forwar 2025 E	FY 20 10000 10000 34800 ation A Exec decisio ard fron 10000 34800	General General General Federal djustments utive Carry Forward on unit reflects unliquidate on prior fiscal years. General Federal red Expenditures 025 Estimated Expenditure General	0.00 24.08 42.00 ed encumbrance 0.00 0.00 0.00 res	0 3,245,100 5,531,200 balances that me 0 0 0 2,286,100	0 5,193,400 5,397,600 et the requiremen 58,800 422,600 481,400	0 2,500,000 2,500,000 ats of section 67-35: 0 25,100 25,100	0 11,225,600 11,225,600 21, Idaho Code to 0 1,287,900 1,287,900	2,490,300 0 22,164,100 24,654,400 Gbe carried 58,800 1,735,600 1,794,400 G
OT OT OT OT OT OT OT OT OT	FY 20 10000 10000 34800 ation A Exec decisio ard from 10000 34800 Estimat FY 20 10000 10000	General General General Federal djustments utive Carry Forward on unit reflects unliquidate on prior fiscal years. General Federal red Expenditures	0.00 24.08 42.00 ed encumbrance 0.00 0.00 0.00	0 3,245,100 5,531,200 balances that me 0 0	0 5,193,400 5,397,600 et the requiremen 58,800 422,600 481,400	0 2,500,000 2,500,000 ats of section 67-357 0 25,100 25,100	0 11,225,600 11,225,600 21, Idaho Code to 0 1,287,900 1,287,900	2,490,300 0 22,164,100 24,654,400 Gbe carried 58,800 1,735,600 1,794,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Base						
9.00	FY 2026 Base						GVOF
	10000 General	17.92	2,286,100	204,200	0	0	2,490,300
ОТ	10000 General	0.00	0	0	0	0	0
	34800 Federal	24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100
		42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maint	tenance						
0.11 Cha	ange in Health Benefit Cos	ts					GVC
This decis	ion unit reflects an increas	e in the employe	er health benefit c	osts based on th	ne Milliman projectio	on.	
10000) General	0.00	23,300	0	0	0	23,300
34800) Federal	0.00	31,300	0	0	0	31,300
		0.00	54,600	0	0	0	54,600
0.12 Cha	ange in Variable Benefit Co	osts					GVC
	ion unit reflects a change i		its from an adjust	ment in Workers	Compensation as	provided by the Sta	ate Insurance
10000) General	0.00	(1,200)	0	0	0	(1,200)
34800) Federal	0.00	(2,200)	0	0	0	(2,200)
		0.00	(3,400)	0	0	0	(3,400)
0.41 Atto	orney General Fees						GV
	ion unit reflects adjustmen	ts for legal servi	ces provided by the	he Office of the A	Attorney General.		
10000) General	0.00	0	0	0	0	0
34800) Federal	0.00	0	(9,200)	0	0	(9,200)
Insurance	ion unit reflects adjustmen Management.) General	ts to the cost of 0.00	insurance coverage	ge as projected I	by a third-party actu 0	uary and billed by th	ne Office of
10000	General	0.00	0	11,000	0	0	11,000
							GV
	ntroller's Fees ion unit reflects adjustmen troller.	ts for statewide	accounting and st	tatewide payroll _l	processing services	s provided by the O	ffice of the
10000) General	0.00	0	7,200	0	0	7,200
34800) Federal	0.00	0	7,000	0	0	7,000
		0.00	0	14,200	0	0	14,200
0.47 Trea	asurer's Fees						GV
This decis	ion unit reflects adjustmen	ts for cash man	agement and warr	rant processing s	services provided by	y the Office of the S	State Treasurer.
34800) Federal	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
0.48 Offi	ce of Information Technolo	ogy Services Su	oport Fees				GV
This decis	ion unit reflects adjustmen	ts of information	technology supp	ort services prov	rided by the Office of	of Information Tech	nology.
34800) Federal	0.00	0	(62,700)	0	0	(62,700)
		0.00	0	(62,700)	0	0	(62,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
61	Salar	y Multiplier - Regular Em	nlovoce					G
The	e Govern	or recommends a 5% or of distribute funds for rec	\$1.55 per hour i					and institution
	10000	General	0.00	97,300	0	0	0	97,300
	34800	Federal	0.00	122,600	0	0	0	122,600
			0.00	219,900	0	0	0	219,900
66	Milita	ry Compensation Adjust	ments					C
The	e Govern	or recommends step inc	reases for eligibl	e Military Division	employees com	nmensurate with fed	leral coworkers.	
	10000	General	0.00	24,100	0	0	0	24,100
	34800	Federal	0.00	30,100	0	0	0	30,100
			0.00	54,200	0	0	0	54,200
2026 00		aintenance 026 Total Maintenance						(
	10000	General	17.92	2,429,600	222,400	0	0	2,652,000
TC	10000	General	0.00	0	0	0	0	C
	34800	Federal	24.08	3,426,900	5,128,300	2,500,000	11,225,600	22,280,800
			42.00	5,856,500	5,350,700	2,500,000	11,225,600	24,932,800
e Iter	ns							
02	Inforr	mation Technology Billing	g					C
Gei	neral Fu	or recommends a net-ze nd in the Office of Emerg lation would also align bi	jency Manageme	ent to reduce infor	mation technolo	gy billing on the ind		
	10000	General	0.00	0	50,100	0	0	50,100
			0.00	0	50,100	0	0	50,100
		rdous Materials Regiona	al Response Tea	ms Support				G
R1	Haza			ino capport			Marin Britis	
The Mis	e Govern	or recommends a one-ti ous Revenue Fund in the	Military Division	and one-time dec	licated fund spe	nding authority for the	he Idaho Office of	
Mis	e Govern scellaned nageme	or recommends a one-ti	Military Division	and one-time dec	licated fund spe	nding authority for the ardous materials re	he Idaho Office of	
The Mis Mai	e Govern scellaned nagemen 23200	or recommends a one-ti ous Revenue Fund in the nt to increase the capabi	Military Division lities and safety	and one-time ded measures for Idah	licated fund sper no's regional haz	nding authority for the ardous materials re	he Idaho Office of sponse teams.	8,600,000
The Mis Mai	e Govern scellaned nagemen 23200	or recommends a one-ti ous Revenue Fund in the nt to increase the capabi Dedicated	Military Division lities and safety 0.00	and one-time dec measures for Idah 0	licated fund sper lio's regional haz 0	nding authority for the cardous materials re	he Idaho Office of sponse teams. 8,600,000	8,600,000 8,600,000
The Mis Mai OT OT	e Govern scellaned nagemei 23200 34900	or recommends a one-ti ous Revenue Fund in the nt to increase the capabi Dedicated	Military Division lities and safety 0.00 0.00	and one-time dec measures for Idah 0 0	licated fund spe lo's regional haz 0 0	nding authority for the ardous materials re	he Idaho Office of sponse teams. 8,600,000 8,600,000	8,600,000 8,600,000 17,200,000
The Mis Mar OT OT OT 89	e Govern scellaned nagemen 23200 34900 Cash	nor recommends a one-tious Revenue Fund in the int to increase the capabil Dedicated Dedicated Transfer on unit reflects a revenue	Military Division lities and safety 0.00 0.00 0.00	and one-time dec measures for Idah 0 0 0	licated fund spe lo's regional haz 0 0	nding authority for the ardous materials re	he Idaho Office of sponse teams. 8,600,000 8,600,000 17,200,000	8,600,000 8,600,000 17,200,000

0

0

0

(8,600,000)

0.00

(8,600,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						GVOF
	10000 General	17.92	2,429,600	272,500	0	0	2,702,100
OT	10000 General	0.00	0	0	0	0	0
OT	23200 Dedicated	0.00	0	0	0	0	0
	34800 Federal	24.08	3,426,900	5,128,300	2,500,000	11,225,600	22,280,800
ОТ	34900 Dedicated	0.00	0	0	0	8,600,000	8,600,000
		42.00	5,856,500	5,400,800	2,500,000	19,825,600	33,582,900