

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Military Division						190
Division:	Military Division						MD1
Appropriation Unit:	Military Management						GVOA
FY 2024 Total Appropriation							
1.00	FY 2024 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 Executive 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	Account 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	Transfers 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	Reverted Appropriation Balances						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 Executive Carry Forward							
	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)

GVOA

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures							
	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

GVOA

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							
	10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000
OT	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
OT	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

GVOA

Appropriation Adjustment

4.81	Public Safety Communications Support and Information Technology Replacement							
	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 thrupt capacity. Additionally, the Governor recommends one-time General Fund for critical information technology (IT) hardware and licensing upgrades to ensure statewide infrastructure security.							
OT	10000	General	0.00	0	1,299,200	0	0	1,299,200
			0.00	0	1,299,200	0	0	1,299,200

GVOA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								GVOA
	10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000	
OT	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	
OT	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	

Appropriation Adjustments

6.11	Executive Carry Forward								GVOA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.									
	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 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures								GVOA
	10000	General	19.00	2,532,000	1,009,600	174,800	650,000	4,366,400	
OT	10000	General	0.00	0	1,299,200	30,100	0	1,329,300	
	12500	Dedicated	3.00	395,500	343,500	0	0	739,000	
	34900	Dedicated	0.00	0	765,900	0	0	765,900	
	45000	Dedicated	24.00	2,997,400	1,188,800	83,900	0	4,270,100	
OT	45000	Dedicated	0.00	0	0	432,000	0	432,000	
			46.00	5,924,900	4,607,000	720,800	650,000	11,902,700	

Base Adjustments

8.41	Removal of One-Time Expenditures								GVOA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	0	(30,100)	0	(30,100)	
OT	45000	Dedicated	0.00	0	0	(432,000)	0	(432,000)	
			0.00	0	0	(462,100)	0	(462,100)	

8.42	Removal of One-Time Expenditures								GVOA
This decision unit removes one-time appropriation for FY 2025.									
OT	10000	General	0.00	0	(1,299,200)	0	0	(1,299,200)	
			0.00	0	(1,299,200)	0	0	(1,299,200)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 Base							GVOA
	10000	General	19.00	2,532,000	900,000	0	650,000	4,082,000
OT	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
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						GVOA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
10.12	Change in Variable Benefit Costs						GVOA
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	(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)
10.41	Attorney General Fees						GVOA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney 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)
10.43	Legislative Audits						GVOA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	6,000	0	0	6,000
		0.00	0	6,000	0	0	6,000
10.45	Risk Management Costs						GVOA
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	62,000	0	0	62,000
45000	Dedicated	0.00	0	36,600	0	0	36,600
		0.00	0	98,600	0	0	98,600
10.46	Controller's Fees						GVOA
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	7,800	0	0	7,800
12500	Dedicated	0.00	0	900	0	0	900
45000	Dedicated	0.00	0	8,500	0	0	8,500
		0.00	0	17,200	0	0	17,200
10.47	Treasurer's Fees						GVOA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(700)	0	0	(700)
		0.00	0	(700)	0	0	(700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						GVOA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
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)
10.61	Salary Multiplier - Regular Employees						GVOA
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	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
10.66	Military Compensation Adjustments						GVOA
The Governor recommends step increases for eligible Military Division employees commensurate with federal coworkers.							
10000	General	0.00	44,800	0	0	0	44,800
12500	Dedicated	0.00	8,200	0	0	0	8,200
45000	Dedicated	0.00	25,700	0	0	0	25,700
		0.00	78,700	0	0	0	78,700
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVOA
10000	General	19.00	2,711,200	870,000	0	650,000	4,231,200
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	3.00	417,900	83,200	0	0	501,100
34900	Dedicated	0.00	0	765,900	0	0	765,900
45000	Dedicated	24.00	3,175,900	1,124,400	28,800	0	4,329,100
OT 45000	Dedicated	0.00	0	0	0	0	0
		46.00	6,305,000	2,843,500	28,800	650,000	9,827,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Public Safety Communications Program Transfer							GVOA
The Governor recommends a transfer of 1.0 FTP from Federal/State Agreements to Military Management and a shift of federal funding spending authority to dedicated fund spending authority for a network administrator position for the Public Safety Communications Division.								
	45000	Dedicated	1.00	139,300	0	0	0	139,300
			1.00	139,300	0	0	0	139,300
12.02	Information Technology Billing							GVOA
The Governor recommends a net-zero program transfer and fund shift of dedicated fund spending authority from Military Management to the General Fund in the Office of Emergency Management to reduce information technology billing on the indirect cost recovery fund. The recommendation would also align billing with information technology usage by program.								
	12500	Dedicated	0.00	0	(50,100)	0	0	(50,100)
			0.00	0	(50,100)	0	0	(50,100)
12.55	Repair, Replacement, or Alteration Costs							GVOA
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. 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	16,100	0	16,100
OT	45000	Dedicated	0.00	0	0	501,000	0	501,000
			0.00	0	0	517,100	0	517,100
FY 2026 Total								
13.00	FY 2026 Total							GVOA
	10000	General	19.00	2,711,200	870,000	0	650,000	4,231,200
OT	10000	General	0.00	0	0	16,100	0	16,100
	12500	Dedicated	3.00	417,900	33,100	0	0	451,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	25.00	3,315,200	1,124,400	28,800	0	4,468,400
OT	45000	Dedicated	0.00	0	0	501,000	0	501,000
			47.00	6,444,300	2,793,400	545,900	650,000	10,433,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Military Division						190
Division:	Military Division						MD1
Appropriation Unit:	Federal/State Agreements						GVOB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						GVOB
	10000 General	14.85	1,208,300	1,027,100	0	0	2,235,400
	34800 Federal	312.45	32,307,800	33,235,500	4,270,000	0	69,813,300
	34900 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	Noncognizable Adjustments						GVOB
	34800 Federal	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 Executive Carry Forward						GVOB
	10000 General	0.00	0	189,800	0	0	189,800
	34800 Federal	0.00	0	6,725,500	23,726,300	0	30,451,800
	34883 Federal	0.00	0	0	0	0	0
	34900 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	Account Transfers						GVOB
	10000 General	0.00	(105,800)	(105,600)	211,400	0	0
	34800 Federal	0.00	(6,164,500)	(10,263,000)	16,427,500	0	0
	34900 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	Transfers Between Programs						GVOB
	34900 Dedicated	0.00	0	0	(57,700)	0	(57,700)
		0.00	0	0	(57,700)	0	(57,700)
1.61	Reverted Appropriation Balances						GVOB
	10000 General	0.00	0	(27,500)	0	0	(27,500)
	34800 Federal	0.00	(1,420,600)	(1,756,800)	(52,800)	0	(3,230,200)
	34900 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 Forward						GVOB
	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 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures						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 2025 Original Appropriation

3.00	FY 2025 Original Appropriation						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

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation						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
Appropriation Adjustments							
6.11	Executive Carry Forward						GVOB
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.							
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 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						GVOB
10000	General	14.85	1,244,600	1,156,800	79,600	0	2,481,000
34800	Federal	309.45	33,039,600	42,579,400	28,290,700	0	103,909,700
34900	Dedicated	17.50	1,938,200	563,000	0	0	2,501,200
		341.80	36,222,400	44,299,200	28,370,300	0	108,891,900

FY 2026 Base

9.00	FY 2026 Base						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
Program Maintenance							
10.11	Change in Health Benefit Costs						GVOB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
10.12	Change in Variable Benefit Costs						GVOB
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	(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)
10.45	Risk Management Costs						GVOB
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	35,000	0	0	35,000
		0.00	0	35,000	0	0	35,000
10.46	Controller's Fees						GVOB
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	28,500	0	0	28,500
34800	Federal	0.00	0	82,600	0	0	82,600
		0.00	0	111,100	0	0	111,100
10.48	Office of Information Technology Services Support Fees						GVOB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
34800	Federal	0.00	0	(88,000)	0	0	(88,000)
		0.00	0	(88,000)	0	0	(88,000)
10.61	Salary Multiplier - Regular Employees						GVOB
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	51,700	0	0	0	51,700
34800	Federal	0.00	1,257,500	0	0	0	1,257,500
34900	Dedicated	0.00	65,200	0	0	0	65,200
		0.00	1,374,400	0	0	0	1,374,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.66	Military Compensation Adjustments						
The Governor recommends step increases for eligible Military Division employees commensurate with federal 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

GVOB

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						
10000	General	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
34883	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

GVOB

Line Items

12.01	Public Safety Communications Program Transfer						
The Governor recommends a transfer of 1.0 FTP from Federal/State Agreements to Military Management and a shift of federal funding spending authority to dedicated fund spending authority for a network administrator position for the Public Safety Communications Division.							
34800	Federal	(1.00)	(139,300)	0	0	0	(139,300)
		(1.00)	(139,300)	0	0	0	(139,300)

GVOB

FY 2026 Total

13.00	FY 2026 Total						
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

GVOB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Military Division						190
Division:	Military Division						MD1
Appropriation Unit:	ID Office Of Emergency Management						GVOF
FY 2024 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 Balances						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 2024 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	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							GVOF
	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

Appropriation Adjustment

4.61	Deficiency Warrants							GVOF
	The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2024 for hazardous materials deficiency warrants.							
OT	10000	General	0.00	0	34,200	0	0	34,200
			0.00	0	34,200	0	0	34,200

4.71	Cash Transfer Revenue Adjustment							GVOF
	This decision unit reflects a revenue adjustment for the cash transfer from General Fund to the Hazardous Materials Deficiency Fund in DU 4.61.							
OT	10000	General	0.00	0	(34,200)	0	0	(34,200)
			0.00	0	(34,200)	0	0	(34,200)

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							GVOF
	10000	General	17.92	2,286,100	204,200	0	0	2,490,300
OT	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

Appropriation Adjustments

6.11	Executive Carry Forward							GVOF
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.							
	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 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							GVOF
	10000	General	17.92	2,286,100	263,000	0	0	2,549,100
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	24.08	3,245,100	5,616,000	2,525,100	12,513,500	23,899,700
			42.00	5,531,200	5,879,000	2,525,100	12,513,500	26,448,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						GVOF
	10000 General	17.92	2,286,100	204,200	0	0	2,490,300
OT	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 Maintenance							
10.11	Change in Health Benefit Costs						GVOF
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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
10.12	Change in Variable Benefit Costs						GVOF
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	(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)
10.41	Attorney General Fees						GVOF
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	(9,200)	0	0	(9,200)
		0.00	0	(9,200)	0	0	(9,200)
10.45	Risk Management Costs						GVOF
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	11,000	0	0	11,000
		0.00	0	11,000	0	0	11,000
10.46	Controller's Fees						GVOF
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	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
10.47	Treasurer's Fees						GVOF
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
34800	Federal	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.48	Office of Information Technology Services Support Fees						GVOF
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
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
10.61	Salary Multiplier - Regular Employees							
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	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

GVOF

10.66	Military Compensation Adjustments							
The Governor recommends step increases for eligible Military Division employees commensurate with federal 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

GVOF

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							
The Governor recommends a net-zero program transfer and fund shift of dedicated fund spending authority from Military Management to the General Fund in the Office of Emergency Management to reduce information technology billing on the indirect cost recovery fund. The recommendation would also align billing with information technology usage by program.								
	10000	General	17.92	2,429,600	222,400	0	0	2,652,000
OT	10000	General	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
			42.00	5,856,500	5,350,700	2,500,000	11,225,600	24,932,800

GVOF

Line Items

12.02	Information Technology Billing							
The Governor recommends a net-zero program transfer and fund shift of dedicated fund spending authority from Military Management to the General Fund in the Office of Emergency Management to reduce information technology billing on the indirect cost recovery fund. The recommendation would also align billing with information technology usage by program.								
	10000	General	0.00	0	50,100	0	0	50,100
			0.00	0	50,100	0	0	50,100

GVOF

12.81	Hazardous Materials Regional Response Teams Support							
The Governor recommends a one-time cash transfer of \$8,600,000 from the Emergency Relief Fund in the Military Division to the Miscellaneous Revenue Fund in the Military Division and one-time dedicated fund spending authority for the Idaho Office of Emergency Management to increase the capabilities and safety measures for Idaho's regional hazardous materials response teams.								
OT	23200	Dedicated	0.00	0	0	0	8,600,000	8,600,000
OT	34900	Dedicated	0.00	0	0	0	8,600,000	8,600,000
			0.00	0	0	0	17,200,000	17,200,000

GVOF

12.89	Cash Transfer							
This decision unit reflects a revenue adjustment for the cash transfer from the Emergency Relief Fund to the Miscellaneous Revenue Fund in DU 12.81.								
OT	23200	Dedicated	0.00	0	0	0	(8,600,000)	(8,600,000)
			0.00	0	0	0	(8,600,000)	(8,600,000)

GVOF

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 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	
OT	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	