	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho State Police						330
Division: Division of Idaho State Police						LE1
Appropriation Unit: Director's Office						LEBA
FY 2024 Total Appropriation						
1.00 FY 2024 Total Appropriation						LEBA
10000 General	22.00	2,272,100	190,900	900	0	2,463,900
22800 Dedicated	0.00	0	500,000	0	0	500,000
25400 Dedicated	0.00	0	2,800	16,000	0	18,800
26401 Dedicated	1.00	150,800	1,300	0	0	152,100
34800 Federal	1.00	78,800	18,100	0	0	96,900
34900 Dedicated	0.00	0	75,200	0	0	75,200
	24.00	2,501,700	788,300	16,900	0	3,306,900
1.13 PY Executive Carry Forward						LEBA
10000 General	0.00	0	8,400	1,500	0	9,900
34900 Dedicated	0.00	0	700	0	0	700
	0.00	0	9,100	1,500	0	10,600
1.21 Account Transfers						LEBA
10000 General	0.00	(134,500)	40,300	94,200	0	0
	0.00	(134,500)	40,300	94,200	0	0
1.31 Transfers Between Programs						LEBA
10000 General	0.00	0	14,400	0	0	14,400
	0.00	0	14,400	0	0	14,400
1.61 Reverted Appropriation Balance	ces					LEBA
10000 General	0.00	0	0	(100)	0	(100)
22800 Dedicated	0.00	0	(500)	0	0	(500)
25400 Dedicated	0.00	0	(1,100)	(1,300)	0	(2,400)
26401 Dedicated	0.00	(40,600)	(400)	0	0	(41,000)
34800 Federal	0.00	(13,700)	(18,100)	0	0	(31,800)
34900 Dedicated	0.00	0	(66,600)	0	0	(66,600)
	0.00	(54,300)	(86,700)	(1,400)	0	(142,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Ex	xecutive Carry Forward						LEBA
	10000	General	0.00	0	(12,100)	(5,100)	0	(17,200)
	22800	Dedicated	0.00	0	(27,500)	0	0	(27,500)
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	(39,600)	(5,100)	0	(44,700)
FY 2024	4 Actual E	Expenditures						
2.00	FY 20	24 Actual Expenditures						LEBA
	10000	General	22.00	2,137,600	241,900	91,400	0	2,470,900
	22800	Dedicated	0.00	0	472,000	0	0	472,000
	25400	Dedicated	0.00	0	1,700	14,700	0	16,400
	26401	Dedicated	1.00	110,200	900	0	0	111,100
	34800	Federal	1.00	65,100	0	0	0	65,100
	34900	Dedicated	0.00	0	9,300	0	0	9,300
			24.00	2,312,900	725,800	106,100	0	3,144,800
EV 202	5 Original	Appropriation						
3.00		25 Original Appropriation	n					LEBA
	10000	General	21.69	2,345,300	211,900	0	0	2,557,200
ОТ	10000	General	0.00	0	3,900	48,000	0	51,900
	26401	Dedicated	1.31	154,500	800	0	0	155,300
	34800	Federal	1.00	78,700	18,100	0	0	96,800
	34900	Dedicated	0.00	0	79,600	0	0	79,600
			24.00	2,578,500	314,300	48,000	0	2,940,800
FY 202	5Total Ap	propriation						
5.00	FY 20	25 Total Appropriation						LEBA
	10000	General	21.69	2,345,300	211,900	0	0	2,557,200
OT	10000	General	0.00	0	3,900	48,000	0	51,900
	26401	Dedicated	1.31	154,500	800	0	0	155,300
	34800	Federal	1.00	78,700	18,100	0	0	96,800
	34900	Dedicated	0.00	0	79,600	0	0	79,600
			24.00	2,578,500	314,300	48,000	0	2,940,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.11 Executive Carry Forward						LEBA
This decision unit reflects unliquida forward from prior fiscal years.	ted encumbrance	balances that me	et the requiremen	ts of section 67-35	21, Idaho Code to	be carried
10000 General	0.00	0	12,100	5,100	0	17,200
22800 Dedicated	0.00	0	27,500	0	0	27,500
	0.00	0	39,600	5,100	0	44,700
6.31 Program Transfer This decision unit reflects a one-time	ne net-zero progra	ım transfer.				LEBA
10000 General	0.00	60,000	0	0	0	60,000
10000 2011014	0.00	60,000	0	0	0	60,000
6.41 FTP/Noncognizable Adjustm This decision unit reflects FTP adju 10000 General		025.	0	0	0	LEBA 0
26401 Dedicated	(0.12)	0	0	0	0	0
20101 2000000	0.00	0	0	0	0	0
FY 2025 Estimated Expenditures						
7.00 FY 2025 Estimated Expendit	rures					LEBA
10000 General	21.81	2,405,300	224,000	5,100	0	2,634,400
OT 10000 General	0.00	0	3,900	48,000	0	51,900
22800 Dedicated	0.00	0	27,500	0	0	27,500
26401 Dedicated	1.19	154,500	800	0	0	155,300
34800 Federal	1.00	78,700	18,100	0	0	96,800
34900 Dedicated	0.00	0	79,600	0	0	79,600
	24.00	2,638,500	353,900	53,100	0	3,045,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						LEBA
Th	nis decisio	on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	0.12	0	0	0	0	0
	26401	Dedicated	(0.12)	0	0	0	0	0
			0.00	0	0	0	0	0
								LEB/
8.31	_	ram Transfer						
de fe	edicated fu deral fund	on unit reflects a net-zero und spending authority from I spending authority from align with agency needs.	om Law Enforce Patrol to Law Ei	ment Programs to	Support Service	es, General Fund fro	om Patrol to Suppo	ort Services,
	10000	General	0.00	60,000	0	0	0	60,000
			0.00	60,000	0	0	0	60,000
0.44	D	- I of One The Francis	124					LEBA
8.41 Th		oval of One-Time Expend on unit removes one-time		reappropriation f	rom FY 2025.			
ОТ	10000	General	0.00	0	(3,900)	(48,000)	0	(51,900)
			0.00	0	(3,900)	(48,000)	0	(51,900)
FY 202	6 Base							
9.00	FY 20	026 Base						LEBA
	10000	General	21.81	2,405,300	211,900	0	0	2,617,200
ОТ	10000	General	0.00	0	0	0	0	0
	26401	Dedicated	1.19	154,500	800	0	0	155,300
	34800	Federal	1.00	78,700	18,100	0	0	96,800
	34900	Dedicated	0.00	0	79,600	0	0	79,600
			24.00	2,638,500	310,400	0	0	2,948,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit (Costs					LI
This decision unit reflects an incre	ease in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
10000 General	0.00	28,400	0	0	0	28,400
26401 Dedicated	0.00	1,500	0	0	0	1,500
34800 Federal	0.00	1,300	0	0	0	1,300
	0.00	31,200	0	0	0	31,200
12 Change in Variable Benefit	t Costs					LI
This decision unit reflects a changer Fund.	ge in variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the St	ate Insurance
10000 General	0.00	500	0	0	0	500
	0.00	500	0	0	0	500
41 Attorney General Fees						LI
This decision unit reflects adjustn	ments for legal servi	ces provided by th	e Office of the A	attorney General.		
10000 General	0.00	0	(8,100)	0	0	(8,100)
	0.00					(0.400)
ŏ		0 nsurance coverace	(8,100) ge as projected b	0 by a third-party actu	0 ary and billed by t	(8,100) Li he Office of
45 Risk Management Costs This decision unit reflects adjustn Insurance Management. 10000 General						LI
This decision unit reflects adjustn Insurance Management.	ments to the cost of i	nsurance coveraç	ge as projected t	by a third-party actu	ary and billed by t	LI he Office of
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller.	nents to the cost of i	nsurance coveraç 0 0 accounting and sta	ge as projected b (8,600) (8,600) atewide payroll p	oy a third-party actu 0 0 orocessing services	ary and billed by t 0 0 provided by the C	LI (8,600) (8,600) LI Office of the
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General	nents to the cost of in 0.00 0.00 nents for statewide a 0.00	nsurance coverage 0 0 0 accounting and sta	ge as projected by (8,600) (8,600) atewide payroll particular (7,700)	oy a third-party actu 0 0 orocessing services	ary and billed by t 0 0 provided by the C	(8,600) (8,600) (8,600) Li office of the
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller.	nents to the cost of i	nsurance coverage 0 0 0 accounting and state 0 0 0	(8,600) (8,600) atewide payroll p 7,700 1,700	oy a third-party actu 0 0 0 orocessing services	ary and billed by t 0 0 provided by the C	(8,600) (8,600) (8,600) Li Office of the 7,700 1,700
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General	nents to the cost of in 0.00 0.00 nents for statewide a 0.00	nsurance coverage 0 0 0 accounting and sta	ge as projected by (8,600) (8,600) atewide payroll particular (7,700)	oy a third-party actu 0 0 orocessing services	ary and billed by t 0 0 provided by the C	(8,600) (8,600) (8,600) Li office of the
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General 26401 Dedicated	nents to the cost of i	nsurance coverage 0 0 0 accounting and state 0 0 0	(8,600) (8,600) atewide payroll p 7,700 1,700	oy a third-party actu 0 0 0 orocessing services	ary and billed by t 0 0 provided by the C	(8,600) (8,600) (8,600) Li Office of the 7,700 1,700
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General 26401 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and state 0 0 0	(8,600) (8,600) atewide payroll p 7,700 1,700 9,400	oy a third-party actu 0 0 0 orocessing services 0 0 0	ary and billed by t 0 0 provided by the C 0 0	(8,600) (8,600) (8,600) Li Office of the 7,700 1,700 9,400
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General 26401 Dedicated 47 Treasurer's Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and state 0 0 0	(8,600) (8,600) atewide payroll p 7,700 1,700 9,400	oy a third-party actu 0 0 0 orocessing services 0 0 0	ary and billed by t 0 0 provided by the C 0 0	(8,600) (8,600) (8,600) Li Office of the 7,700 1,700 9,400
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General 26401 Dedicated 47 Treasurer's Fees This decision unit reflects adjustn	ments to the cost of in 0.00 0.00 ments for statewide at 0.00 0.00 0.00 0.00 ments for cash mana	nsurance coverage 0 0 accounting and state 0 0 0	ge as projected to (8,600) (8,600) atewide payroll produced to 1,700 1,700 9,400 ant processing s	oy a third-party acturated by a third-party actu	ary and billed by to 0 0 0 provided by the C 0 0 0 the Office of the s	(8,600) (8,600) (8,600) Li Office of the 7,700 1,700 9,400 Li State Treasurer
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General 26401 Dedicated 47 Treasurer's Fees This decision unit reflects adjustn 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage 0 0 0 accounting and state 0 0 0 0 0 0 0	(8,600) (8,600) (8,600) atewide payroll p 7,700 1,700 9,400 ant processing s (300)	oy a third-party actu 0 0 0 orocessing services 0 0 0 ervices provided by 0	ary and billed by t 0 0 provided by the C 0 0 the Office of the c	(8,600) (8,600) (8,600) Li Office of the 7,700 1,700 9,400 Li State Treasurer (300)
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General 26401 Dedicated 47 Treasurer's Fees This decision unit reflects adjustn 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage of the cove	(8,600) (8,600) (8,600) atewide payroll p 7,700 1,700 9,400 ant processing s (300) (300)	oy a third-party acturated by a third-party acturated by the concessing services are concessing services.	ary and billed by t 0 0 provided by the C 0 0 0 the Office of the c 0 0	(8,600) (8,600) (8,600) Li Office of the 7,700 1,700 9,400 Li State Treasurer (300) (300)
This decision unit reflects adjustn Insurance Management. 10000 General 46 Controller's Fees This decision unit reflects adjustn State Controller. 10000 General 26401 Dedicated 47 Treasurer's Fees This decision unit reflects adjustn 10000 General 48 Office of Information Techn	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage of the cove	(8,600) (8,600) (8,600) atewide payroll p 7,700 1,700 9,400 ant processing s (300) (300)	oy a third-party acturated by a third-party acturated by the concessing services are concessing services.	ary and billed by t 0 0 provided by the C 0 0 0 the Office of the c 0 0	(8,600) (8,600) (8,600) Li Office of the 7,700 1,700 9,400 Li State Treasurer (300) (300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.61 S	Salary	/ Multiplier - Regular Em	plovees					LI
The Go	verno	or recommends a 5% or or distribute funds for recr	\$1.55 per hour i			,	0 ,	and institution
100	000	General	0.00	103,300	0	0	0	103,300
264	401	Dedicated	0.00	5,000	0	0	0	5,000
348	800	Federal	0.00	2,700	0	0	0	2,700
			0.00	111,000	0	0	0	111,000
2026 Tota	al Ma	aintenance						
00 F	FY 20	26 Total Maintenance						LI
100	000	General	21.81	2,537,500	212,100	0	0	2,749,600
OT 100	000	General	0.00	0	0	0	0	0
264	401	Dedicated	1.19	161,000	2,500	0	0	163,500
348	800	Federal	1.00	82,700	18,100	0	0	100,800
349	900	Dedicated	0.00	0	79,600	0	0	79,600
			24.00	2,781,200	312,300	0	0	3,093,500
55 R The Gor	verno ment	r, Replacement, or Alter or recommends one-time items. This includes fun	e General Fund,					
55 R The Goreplacer of Inforr	verno ment matio	or recommends one-time items. This includes fun in Technology Services.	e General Fund, ding for critical s	ecurity and resilie	ency infrastructur	e replacement item	is as recommende	for repair and d by the Office
The Goreplacer	verno ment matio	or recommends one-time items. This includes fun	e General Fund,					for repair and
The Goreplacer of Inform	ement matio	or recommends one-time items. This includes fun in Technology Services. General	e General Fund, ding for critical s	ecurity and resilie	ency infrastructur	e replacement item 16,800	s as recommende	for repair and d by the Office
The Goreplacer of Information 100 100 100 100 100 100 100 100 100 10	ement matio 000 Fental overno g Fental i impr	or recommends one-time items. This includes fun in Technology Services.	e General Fund, ding for critical s 0.00 0.00 e dedicated fund a through FY 202 ass levels among	o spending authorite 26. Since its launckey audiences in	o o ty from the Idaho th in 2022, the di cluding teens, yo	16,800 16,800 Millennium Income ata-driven education bung adults, and pa	o Fund to continue n campaign has de	for repair and d by the Office 16,800 16,800 Lifthe award-emonstrated ers on the
The Gorelland For The Gorellan	Fenta verno Fenta verno Fenta verno Fenta i impr s of fe	or recommends one-time items. This includes fun in Technology Services. General myl Takes All Campaign or recommends one-time tanyl Takes All campaign overment in the awarene	e General Fund, ding for critical s 0.00 0.00 e dedicated fund a through FY 202 ass levels among	o spending authorite 26. Since its launckey audiences in	o o ty from the Idaho th in 2022, the di cluding teens, yo	16,800 16,800 Millennium Income ata-driven education bung adults, and pa	o Fund to continue n campaign has de	for repair and d by the Office 16,800 16,800 Lifthe award-emonstrated ers on the
The Gorelland For The Gorellan	Fenta verno Fenta verno Fenta verno Fenta i impr s of fe	or recommends one-time items. This includes fun in Technology Services. General and Takes All Campaign or recommends one-time tanyl Takes All campaign ovement in the awarene entanyl. The campaign is	0.00 0.00 e dedicated fund in through FY 202 is supported by the	spending authorit 26. Since its launc key audiences in le Idaho Behavior	o o ty from the Idaho th in 2022, the di cluding teens, you	16,800 16,800 Millennium Income ata-driven education oung adults, and pail and aligns with the	o e Fund to continue n campaign has de irents and caregive e council's strateg	for repair and d by the Office 16,800 16,800 Lifthe award-emonstrated ers on the ic action plan.
55 R The Gor replacer of Inform OT 100 81 F The Gor winning marked dangers OT 499	renta wverno 000 Fenta vverno I impr s of fe	or recommends one-time items. This includes fun in Technology Services. General and Takes All Campaign or recommends one-time tanyl Takes All campaign ovement in the awarene entanyl. The campaign is	e General Fund, ding for critical s 0.00 0.00 e dedicated fund in through FY 202 is s levels among is supported by the 0.00	spending authorities (26. Since its launce key audiences in le Idaho Behavior (0	o vy from the Idahoch in 2022, the dicluding teens, you all Health Councilions.	16,800 16,800 0 Millennium Income ata-driven education oung adults, and pail and aligns with the	o e Fund to continue n campaign has de urents and caregive e council's strateg	for repair and d by the Office 16,800 16,800 Lithe award-emonstrated ers on the ic action plan. 500,000
The Gorreplacer of Inform 100 100 100 100 100 100 100 100 100 10	rental overnor soft feet and s	or recommends one-time items. This includes fun in Technology Services. General and Takes All Campaign or recommends one-time tanyl Takes All campaign ovement in the awarene entanyl. The campaign is	e General Fund, ding for critical s 0.00 0.00 e dedicated fund in through FY 202 is s levels among is supported by the 0.00	spending authorities (26. Since its launce key audiences in le Idaho Behavior (0	o vy from the Idahoch in 2022, the dicluding teens, you all Health Councilions.	16,800 16,800 0 Millennium Income ata-driven education oung adults, and pail and aligns with the	o e Fund to continue n campaign has de urents and caregive e council's strateg	for repair and d by the Office 16,800 16,800 Lithe award-emonstrated ers on the ic action plan. 500,000
The Gorreplacer of Inform 100 100 100 100 100 100 100 100 100 10	Fentanoverno pentanoverno penta	or recommends one-time items. This includes fun in Technology Services. General myl Takes All Campaign or recommends one-time tanyl Takes All campaign ovement in the awarene entanyl. The campaign is Dedicated	e General Fund, ding for critical s 0.00 0.00 e dedicated fund in through FY 202 is s levels among is supported by the 0.00	spending authorities (26. Since its launce key audiences in le Idaho Behavior (0	o vy from the Idahoch in 2022, the dicluding teens, you all Health Councilions.	16,800 16,800 0 Millennium Income ata-driven education oung adults, and pail and aligns with the	o e Fund to continue n campaign has de urents and caregive e council's strateg	for repair and d by the Office 16,800 16,800 Lifthe award-emonstrated ers on the ic action plan. 500,000 500,000
The Gorreplacer of Inform 100 81 F The Gorwinning marked dangers OT 499 2026 Tota 00 F	Fental wvernor s of fe	or recommends one-time items. This includes fun in Technology Services. General myl Takes All Campaign or recommends one-time tanyl Takes All campaign ovement in the awarene entanyl. The campaign is Dedicated	e General Fund, ding for critical s 0.00 0.00 e dedicated fund in through FY 202 is s levels among a supported by th 0.00 0.00	spending authorities. O spending authorities. Since its launce key audiences in the Idaho Behavior O 0	ency infrastructure 0 0 ty from the Idaho ch in 2022, the decluding teens, you al Health Counce 500,000 500,000	16,800 16,800 0 Millennium Income ata-driven education oung adults, and pail and aligns with the 0 0	o Fund to continue n campaign has de irents and caregive e council's strateg 0	for repair and d by the Office 16,800 16,800 Lifthe award-emonstrated ers on the ic action plan. 500,000 500,000
The Gorreplacer of Inform 100 100 100 100 100 100 100 100 100 10	Fental verno pental limpros of fe	or recommends one-time items. This includes fun in Technology Services. General myl Takes All Campaign or recommends one-time tanyl Takes All campaign over the awarene centanyl. The campaign is Dedicated 26 Total General	e General Fund, ding for critical so 0.00 0.00 0.00 e dedicated fund in through FY 202 ess levels among so supported by the 0.00 0.00 0.00	spending authorities of the sp	oncy infrastructure oncy from the Idaho the in 2022, the decluding teens, you all Health Counc 500,000 500,000	16,800 16,800 16,800 0 Millennium Income ata-driven education bung adults, and pail and aligns with the 0 0	o e Fund to continue n campaign has de prents and caregive e council's strateg 0 0	for repair and d by the Office 16,800 16,800 Lifthe award-emonstrated ers on the ic action plan. 500,000 500,000
55 R The Gor replacer of Inform OT 100 81 F The Gor winning marked dangers OT 499 2026 Tota 00 F 100 OT 100 264	Fental overnor s of fe	or recommends one-time items. This includes fun in Technology Services. General myl Takes All Campaign or recommends one-time tanyl Takes All campaign ovement in the awarene entanyl. The campaign is Dedicated 26 Total General General	e General Fund, ding for critical s 0.00 0.00 e dedicated fund in through FY 202 is slevels among is supported by the 0.00 0.00 21.81 0.00	spending authorities. Since its launce key audiences in the Idaho Behavior 0 2,537,500	oncy infrastructure oncy from the Idaho th in 2022, the di cluding teens, you al Health Counce 500,000 500,000 212,100 0	16,800 16,800 16,800 0 Millennium Income ata-driven education oung adults, and pail and aligns with the 0 0 0 16,800	o Fund to continue n campaign has de rents and caregive e council's strateg 0 0	for repair and d by the Office 16,800 16,800 Lifthe award-emonstrated ers on the ic action plan. 500,000 500,000 Lifthe award-emonstrated ers on the ic action plan. 500,000 16,800
55 R The Gorellacer of Informot 100 81 F The Gorellacer of Informot 100 81 F The Gorellacer of Informot 100 81 F The Gorellacer of Informot 100 2026 Total 100 207 100 204 348	Fentanoverno presenta su se su	or recommends one-time items. This includes fun in Technology Services. General myl Takes All Campaign or recommends one-time tanyl Takes All campaign over the tanyl Takes All campaign is over the tanyl. The campaign is Dedicated 26 Total General General Dedicated	e General Fund, ding for critical so 0.00 0.00 0.00 e dedicated fund in through FY 202 ess levels among as supported by the 0.00 0.00 0.00 0.00 1.19	spending authorities. Output Spending authorities. Ou	ency infrastructure 0 0 vy from the Idahoch in 2022, the dicluding teens, you all Health Counce 500,000 500,000 212,100 0 2,500	16,800 16,800 16,800 0 Millennium Income ata-driven education oung adults, and partial and aligns with the 0 0 16,800 0	o e Fund to continue n campaign has de irents and caregive e council's strateg o o o	for repair and d by the Office 16,800 16,800 16,800 Lifthe award-emonstrated ers on the ic action plan. 500,000 500,000 Lifthe award-emonstrated ers on the ic action plan. 500,000 16,800 163,500
The Gorreplacer of Information of In	Fental overnor soften feet all	or recommends one-time items. This includes fun in Technology Services. General myl Takes All Campaign or recommends one-time tanyl Takes All campaign ovement in the awarene entanyl. The campaign is Dedicated 26 Total General General Dedicated Federal	e General Fund, ding for critical s 0.00 0.00 e dedicated fund in through FY 202 is slevels among is supported by the 0.00 0.00 21.81 0.00 1.19 1.00	spending authorities. Output Spending authorities. Ou	oncy infrastructure oncy from the Idaho th in 2022, the di cluding teens, year Health Counce 500,000 500,000 212,100 0 2,500 18,100	16,800 16,800 16,800 0 Millennium Income ata-driven education bung adults, and pail and aligns with the 0 0 16,800 0	o Fund to continue n campaign has de rents and caregive e council's strateg o o o	for repair and d by the Office 16,800 16,800 L the award-emonstrated ers on the ic action plan. 500,000 500,000 L 2,749,600 16,800 163,500 100,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho State Police						330
	n: Division of Idaho State Police						LE1
Approp	priation Unit: Investigations						LEBB
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LEBB
	10000 General	78.50	8,738,400	948,100	28,100	0	9,714,600
	25400 Dedicated	0.00	0	6,700	70,600	0	77,300
	26401 Dedicated	0.00	1,164,700	13,200	0	0	1,177,900
	27300 Dedicated	0.00	208,600	536,200	345,600	0	1,090,400
	34800 Federal	1.00	329,000	658,300	0	210,000	1,197,300
		79.50	10,440,700	2,162,500	444,300	210,000	13,257,500
1.13	PY Executive Carry Forward						LEBB
	10000 General	0.00	0	53,800	215,900	0	269,700
	25400 Dedicated	0.00	0	0	252,700	0	252,700
	27300 Dedicated	0.00	0	1,200	1,100	0	2,300
	34800 Federal	0.00	0	1,100	5,400	0	6,500
		0.00	0	56,100	475,100	0	531,200
1.21	Account Transfers						LEBB
	10000 General	0.00	(739,400)	579,500	159,900	0	0
	34800 Federal	0.00	(11,000)	(47,300)	58,300	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	(750,400)	532,200	218,200	0	0
1.31	Transfers Between Programs						LEBB
	10000 General	0.00	0	(101,600)	0	0	(101,600)
	34800 Federal	0.00	102,200	102,700	0	0	204,900
		0.00	102,200	1,100	0	0	103,300
1.41	Receipts to Appropriation						LEBB
	10000 General	0.00	0	0	21,300	0	21,300
	27300 Dedicated	0.00	0	0	15,400	0	15,400
	34800 Federal	0.00	0	0	14,600	0	14,600
		0.00	0	0	51,300	0	51,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reve	rted Appropriation Balanc	200					LE	EBB
1.01	IXCVC	rted Appropriation Balanc							
	10000	General	0.00	0	(1,100)	0	0	(1,100)	
	25400	Dedicated	0.00	0	(4,800)	(200)	0	(5,000)	
	26401	Dedicated	0.00	(20,800)	(100)	0	0	(20,900)	
	27300	Dedicated	0.00	(208,600)	(375,800)	(84,100)	0	(668,500)	
	34800	Federal	0.00	(4,500)	(43,400)	(100)	(57,900)	(105,900)	
			0.00	(233,900)	(425,200)	(84,400)	(57,900)	(801,400)	
1.81	CYE	xecutive Carry Forward						LE	EBB
	10000	General	0.00	0	(5,600)	(196,800)	0	(202,400)	
	27300	Dedicated	0.00	0	0	(1,100)	0	(1,100)	
	34800	Federal	0.00	0	(21,500)	0	0	(21,500)	
			0.00	0	(27,100)	(197,900)	0	(225,000)	
FY 2024	Actual	Expenditures							
								LE	EBB
2.00	FY 20	024 Actual Expenditures							
	10000	General	78.50	7,999,000	1,473,100	228,400	0	9,700,500	
	25400	Dedicated	0.00	0	1,900	323,100	0	325,000	
	26401	Dedicated	0.00	1,143,900	13,100	0	0	1,157,000	
	27300	Dedicated	0.00	0	161,600	276,900	0	438,500	
	34800	Federal	1.00	415,700	649,900	78,200	152,100	1,295,900	
	34900	Dedicated	0.00	0	0	0	0	0	
			79.50	9,558,600	2,299,600	906,600	152,100	12,916,900	
FY 2025	5 Origina	I Appropriation							
								I F	EBB
3.00	FY 20	025 Original Appropriation	า						-00
	10000	General	69.20	8,996,300	949,500	0	0	9,945,800	
OT	10000	General	0.00	0	31,300	1,033,300	0	1,064,600	
	26401	Dedicated	8.30	1,194,300	6,600	0	0	1,200,900	
	27300	Dedicated	0.00	211,700	508,700	0	0	720,400	
	34800	Federal	1.00	335,100	658,300	0	210,000	1,203,400	
			78.50	10,737,400	2,154,400	1,033,300	210,000	14,135,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5Total Ap	ppropriation						
00	FY 20	025 Total Appropriation						LI
	10000	General	69.20	8,996,300	949,500	0	0	9,945,800
ОТ	10000	General	0.00	0	31,300	1,033,300	0	1,064,600
	26401	Dedicated	8.30	1,194,300	6,600	0	0	1,200,900
	27300	Dedicated	0.00	211,700	508,700	0	0	720,400
	34800	Federal	1.00	335,100	658,300	0	210,000	1,203,400
			78.50	10,737,400	2,154,400	1,033,300	210,000	14,135,100
ppro	oriation A	djustments						
11	Exec	utive Carry Forward						LI
TI	nis decisio	on unit reflects unliquidate n prior fiscal years.	d encumbrance	balances that me	et the requiremen	ts of section 67-352	21, Idaho Code to	be carried
	10000	General	0.00	0	5,600	196,800	0	202,400
	27300	Dedicated	0.00	0	0	1,100	0	1,100
	34800	Federal	0.00	0	21,500	0	0	21,500
			0.00	0	27,100	197,900	0	225,000
44	ETD/	Nama a susimalala. A divertus su	-4					LI
41 TI		Noncognizable Adjustmer on unit reflects FTP adjust		125				
	no acciore	aria renecto i ir adjuot	mento for r r 20	,20.				
	10000	General	(0.41)	0	0	0	0	0
	26401	Dedicated	0.41	0	0	0	0	0
	34800	Federal	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
Y 202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditur	res					LI
	10000	General	68.79	8,996,300	955,100	196,800	0	10,148,200
	10000	General	0.00	0	31,300	1,033,300	0	1,064,600
ОТ	10000		0.71	1,194,300	6,600	0	0	1,200,900
ОТ	26401	Dedicated	8.71	1,104,000	,			
ОТ		Dedicated Dedicated	0.00	211,700	508,700	1,100	0	721,500
ОТ	26401 27300					1,100	210,000	721,500 1,224,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.11 FTP or Fund Adjustments This decision unit reflects an alignm	ent of the agenc	y's FTP allocation	by fund.			LEBB
10000 General	(0.41)	0	0	0	0	0
26401 Dedicated	0.41	0	0	0	0	0
34800 Federal	1.00	0	0	0	0	0
	1.00	0	0	0	0	0
8.41 Removal of One-Time Expen This decision unit removes one-time OT 10000 General		r reappropriation f	(31,300) (31,300)	(1,033,300) (1,033,300)	0	(1,064,600) (1,064,600)
FY 2026 Base 9.00 FY 2026 Base			, , ,	, , ,		LEBB
10000 General	68.79	8,996,300	949,500	0	0	9,945,800
OT 10000 General	0.00	0	0	0	0	0
26401 Dedicated	8.71	1,194,300	6,600	0	0	1,200,900
27300 Dedicated	0.00	211,700	508,700	0	0	720,400
34800 Federal	2.00	335,100	658,300	0	210,000	1,203,400
	79.50	10,737,400	2,123,100	0	210,000	13,070,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	ntenance						
).11 Ch	nange in Health Benefit Cos	sts					LE
This deci	sion unit reflects an increas	se in the employe	er health benefit co	osts based on th	e Milliman projection	١.	
1000	00 General	0.00	90,700	0	0	0	90,700
2640	1 Dedicated	0.00	11,300	0	0	0	11,300
3480	00 Federal	0.00	3,900	0	0	0	3,900
		0.00	105,900	0	0	0	105,900
.12 Ch	nange in Variable Benefit C	osts					LE
This deci Fund.	sion unit reflects a change	in variable benef	its from an adjust	ment in Workers	Compensation as p	rovided by the Sta	ate Insurance
1000	00 General	0.00	500	0	0	0	500
		0.00	500	0	0	0	500
.41 Att	torney General Fees						LE
This deci	sion unit reflects adjustmer	nts for legal servi	ces provided by th	ne Office of the A	Attorney General.		
1000	00 General	0.00	0	(10,100)	0	0	(10,100)
2730	00 Dedicated	0.00	0	(10,900)	0	0	(10,900)
		0.00	0	(21,000)	0	0	(21,000)
This deci	gislative Audits sion unit reflects adjustmer 00 Dedicated	nts for audit hours	s provided by the	Legislative Servi	ices Office.	0	(100)
		0.00	0	(100)	0	0	(100)
							, ,
This deci	sk Management Costs sion unit reflects adjustmer e Management.	nts to the cost of	insurance coveraç	ge as projected b	by a third-party actua	ary and billed by t	LE he Office of
	00 General	0.00	0	(47,400)	0	0	(47,400)
		0.00	0	(47,400)	0	0	(47,400)
46 Co	ontroller's Fees						LE
	sion unit reflects adjustmer	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	office of the
1000	00 General	0.00	0	26,300	0	0	26,300
2640	1 Dedicated	0.00	0	22,500	0	0	22,500
2730	00 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	48,700	0	0	48,700
.48 Of	fice of Information Technologic	ogy Services Sur	port Fees				LE
	fice of Information Technolosion unit reflects adjustmen			ort services prov	ided by the Office of	Information Tech	
This deci	fice of Information Technolo sion unit reflects adjustmer 00 General			ort services provi	ided by the Office of 0	Information Tech	

0

31,000

0

0.00

31,000

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular E	Employees					I
	ne Govern	or recommends a 5%	or \$1.55 per hour i					and institution
pr	esidents t 10000	o distribute funds for re General	ecruitment and rete 0.00	ention purposes in 383,300	hard-to-fill, hard 0	-to-retain positions. 0	0	383,300
	26401		0.00	51,200	0	0	0	51,200
		Federal	0.00	6,000	0	0	0	6,000
	34000	rederai	0.00	440,500	0	0	0	440,500
Y 202	6 Total M	aintenance						
1.00	FY 20	026 Total Maintenance						l
	10000	General	68.79	9,470,800	949,300	0	0	10,420,100
ОТ	10000	General	0.00	0	0	0	0	0
- 1	26401	Dedicated	8.71	1,256,800	29,100	0	0	1,285,900
	27300	Dedicated	0.00	211,700	497,600	0	0	709,300
		Federal	2.00	345,000	658,300	0	210,000	1,213,300
	0.1000	i odorai	79.50	11,284,300	2,134,300	0	210,000	13,628,600
		ial Investigations Unit						l
SE	Spec ne Govern ergeant po onflict case 10000	nor recommends 4.0 FT sition and three detect es, and internal investion General	ive positions for a gations.	special investigati 423,300	ons unit to focus 20,000	on criminal investig		ne detective ison facilities, 443,300
2.02 TI se	Spec ne Govern ergeant po onflict case 10000	or recommends 4.0 FT sition and three detect es, and internal investig	ive positions for a gations. 4.00 0.00	special investigati 423,300 0	ons unit to focus 20,000 64,400	on criminal investig 0 249,600	gations at State pr 0 0	ne detective ison facilities, 443,300 314,000
2.02 TI se cc	Spec ne Govern ergeant po onflict case 10000 10000	nor recommends 4.0 FT sition and three detect es, and internal investig General General	ive positions for a gations. 4.00 0.00 4.00	423,300 0 423,300	20,000 64,400 84,400	0 249,600 249,600	gations at State pr	ne detective ison facilities, 443,300 314,000 757,300
2.02 TI se cc OT	Specene Governergeant poonflict case 10000 10000 Digitane Govern	nor recommends 4.0 FT sition and three detect es, and internal investion General	ive positions for a gations. 4.00 0.00 4.00 zero General Fund	423,300 0 423,300	20,000 64,400 84,400	0 249,600 249,600	gations at State pr	ne detective ison facilities, 443,300 314,000 757,300
2.02 TI se cc OT	Specene Governorensics to	nor recommends 4.0 FT sition and three detect es, and internal investig General General Al Forensics For recommends a net-	ive positions for a gations. 4.00 0.00 4.00 zero General Fund	423,300 0 423,300	20,000 64,400 84,400	0 249,600 249,600	gations at State pr	ne detective ison facilities, 443,300 314,000 757,300
2.02 TI se cc OT	Specene Governorensics to	nor recommends 4.0 FT sition and three detect es, and internal investig General General Al Forensics for recommends a net-to better align with dutie	4.00 0.00 4.00 2ero General Funds performed.	423,300 0 423,300 rogram transfer	20,000 64,400 84,400 of 2.0 FTP to tra	0 249,600 249,600	gations at State pr 0 0 0 ensics team from	ne detective ison facilities, 443,300 314,000 757,300 L
2.02 TI S6 C0 OT 2.08 TI F6	Specene Governormergeant poonflict case 10000 10000 Digitate Governormersics to 10000	nor recommends 4.0 FT sition and three detect es, and internal investig General General Al Forensics for recommends a netable better align with dutie General	4.00 0.00 4.00 zero General Funds performed. (2.00) (2.00)	423,300 0 423,300 1 program transfer (212,400)	20,000 64,400 84,400 • of 2.0 FTP to tra	0 249,600 249,600 ansfer the digital for	ations at State properties of the properties of	ne detective ison facilities, 443,300 314,000 757,300 L Investigations (212,400)
2.02 TI se cc	Specene Governorment of the Covernorment of th	nor recommends 4.0 FT sition and three detect es, and internal investig General General General al Forensics for recommends a netable better align with dutie General Federal Contracts for Stor recommends a netable for recommends and the contracts for Stor	ve positions for a gations. 4.00 0.00 4.00 2ero General Funds performed. (2.00) (2.00) Service zero fund shift of forms to account forms.	423,300 0 423,300 1 program transfer (212,400) (212,400)	20,000 64,400 84,400 of 2.0 FTP to tracts for services	on criminal investig 0 249,600 249,600 ansfer the digital for 0 0 ledicated fund spen	ations at State properties of the properties of	ne detective ison facilities, 443,300 314,000 757,300 L Investigations (212,400) L Investigations, contracts are for
2.02 TI se cc	Specine Governormer Governorme	nor recommends 4.0 FT sition and three detect es, and internal investig General General General al Forensics for recommends a netable better align with dutie General Federal Contracts for Stor recommends a netable for recommends and for	ve positions for a gations. 4.00 0.00 4.00 2ero General Funds performed. (2.00) (2.00) Service zero fund shift of forms to account forms.	423,300 0 423,300 1 program transfer (212,400) (212,400)	20,000 64,400 84,400 of 2.0 FTP to tracts for services	on criminal investig 0 249,600 249,600 ansfer the digital for 0 0 ledicated fund spen	ations at State properties of the properties of	ne detective ison facilities, 443,300 314,000 757,300 L Investigations (212,400) L Investigations, contracts are for
2.02 TI se cc OT OT 2.08 TI Fe	Specine Government of the Gove	por recommends 4.0 FT sition and three detect es, and internal investig General General General al Forensics for recommends a net-commends and the General Federal Contracts for Stor recommends a net-commends and recommends and	4.00 4.00 4.00 4.00 zero General Fundas performed. (2.00) (2.00) Service zero fund shift of ferrams to account for an apportation work	423,300 0 423,300 1 program transfer (212,400) (212,400) ederal fund spend or non-federal conzones, liquor or designations.	20,000 64,400 84,400 or of 2.0 FTP to tra o tracts for service lrug investigation	on criminal investig 0 249,600 249,600 ansfer the digital for 0 0 ledicated fund spen and the services provise, and other roadway	ations at State properties of the properties of	ne detective ison facilities, 443,300 314,000 757,300 L Investigations (212,400) L Investigations, contracts are feects.
2.02 TI se cc	Specine Government of the Gove	or recommends 4.0 FT sition and three detect es, and internal investig General General General al Forensics for recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General	4.00 4.00 4.00 zero General Funds performed. (2.00) (2.00) Service zero fund shift of ferrams to account for ransportation work 0.00	423,300 0 423,300 1 program transfer (212,400) (212,400) ederal fund spend or non-federal con zones, liquor or d (196,200)	20,000 64,400 84,400 or of 2.0 FTP to trace ing authority to contracts for service frug investigation	on criminal investig 0 249,600 249,600 ansfer the digital for 0 0 ledicated fund spen b. The services provis, and other roadway	pations at State properties of the properties of	ne detective ison facilities, 443,300 314,000 757,300 Investigations (212,400) (212,400) Lenvestigations, contracts are feects. (196,200)
2.02 TI se cc OT 2.08 TI Fe	Specine Governing Government of the Government o	or recommends 4.0 FT sition and three detect es, and internal investig General General General al Forensics for recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General	service zero fund shift of ferransportation work 0.00 0.00 0.00 0.00 0.00 0.00 0.00	423,300 0 423,300 1 program transfer (212,400) (212,400) ederal fund spend or non-federal conzones, liquor or dispenses, liquor or dispenses (196,200) 196,200	20,000 64,400 84,400 of 2.0 FTP to trace of 2.0 ftp to 2.0 ftp to 3.0 ftp to 3.0 ftp to 4.0 ft	on criminal investig 0 249,600 249,600 ansfer the digital for 0 0 ledicated fund spen b. The services provise, and other roadway 0 0	ensics team from o ding authority in lided under these ay monitoring proj o 0	ne detective ison facilities, 443,300 314,000 757,300 Investigations (212,400) (212,400) Lenvestigations, contracts are feects. (196,200) 196,200
2.02 TI se cc	Specine Government of the Control of the Covernment of the Covernm	por recommends 4.0 FT sition and three detections, and internal investig General General General General All Forensics For recommends a netabete align with dutie General Federal Contracts for State and recommends a netabete align with dutie General Federal Contracts for State and recommends a netabete align with dutie General Federal Contracts for State and recommends and recommends one-time and recommends one-time titems. This includes for setting the setting of the setting	service zero General Funds s performed. (2.00) (2.00) Service zero fund shift of ferrams to account for ansportation work 0.00 0.00 0.00 ceration Costs me General Fund, funding for critical services.	423,300 0 423,300 1 program transfer (212,400) (212,400) ederal fund spend or non-federal con zones, liquor or d (196,200) 196,200 0 dedicated fund sp	20,000 64,400 84,400 or of 2.0 FTP to tracts for service lrug investigation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on criminal investig 0 249,600 249,600 ansfer the digital for 0 0 ledicated fund spen The services provise, and other roadway 0 0 0 0 0 0 0	pations at State properties of the properties of	ne detective ison facilities, 443,300 314,000 757,300 LInvestigations (212,400) (212,400) Linvestigations, contracts are feets. (196,200) 196,200 0 Linvestigations, contracts are feets.
2.02 TI SE CO OT 2.08 TI FO 2.09 TI Pr m 2.55 TI re	Specine Government of the Gove	or recommends 4.0 FT sition and three detect es, and internal investig General General General Al Forensics For recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General Federal Contracts for Stor recommends a netabete align with dutie General Federal Contracts for Stor recommends and Dedicated	deration Costs me General Fund sperior fund shift of ferransportation work 0.00	423,300 0 423,300 1 program transfer (212,400) (212,400) ederal fund spend or non-federal con zones, liquor or d (196,200) 196,200 0 dedicated fund sp	20,000 64,400 84,400 or of 2.0 FTP to tracts for service lrug investigation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on criminal investig 0 249,600 249,600 ansfer the digital for 0 0 ledicated fund spen The services provise, and other roadway 0 0 0 0 0 0 0	pations at State properties of the properties of	ne detective ison facilities, 443,300 314,000 757,300 LInvestigations (212,400) (212,400) Linvestigations, contracts are feets. (196,200) 196,200 0 Linvestigations, contracts are feets.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total							
13.00	FY 20	026 Total						LEBB
	10000	General	70.79	9,681,700	969,300	0	0	10,651,000
ОТ	10000	General	0.00	0	87,300	890,200	0	977,500
	26401	Dedicated	8.71	1,256,800	29,100	0	0	1,285,900
	27300	Dedicated	0.00	211,700	497,600	0	0	709,300
	34800	Federal	2.00	148,800	658,300	0	210,000	1,017,100
	34900	Dedicated	0.00	196,200	0	0	0	196,200
			81.50	11,495,200	2,241,600	890,200	210,000	14,837,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police						330
	n: Division of Idaho State Police						LE1
Approp	oriation Unit: Patrol						LEBC
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LEBC
	10000 General	215.50	22,265,900	4,211,200	5,384,100	0	31,861,200
	25400 Dedicated	0.00	0	190,500	1,571,900	0	1,762,400
	26400 Dedicated	81.67	8,328,200	1,243,900	7,404,100	0	16,976,200
	26401 Dedicated	0.00	3,785,600	47,600	0	0	3,833,200
	27400 Dedicated	5.00	570,000	75,200	0	67,800	713,000
	34500 Federal	0.00	291,700	135,100	0	123,100	549,900
	34800 Federal	18.00	3,917,100	1,128,600	462,800	2,497,600	8,006,100
	34900 Dedicated	0.00	741,200	79,000	1,349,500	0	2,169,700
		320.17	39,899,700	7,111,100	16,172,400	2,688,500	65,871,700
1.13	PY Executive Carry Forward						LEBC
	10000 General	0.00	0	751,300	1,067,100	0	1,818,400
	12800 Dedicated	0.00	0	34,300	0	0	34,300
	25400 Dedicated	0.00	0	0	345,900	0	345,900
	26400 Dedicated	0.00	0	304,100	1,891,500	0	2,195,600
	27400 Dedicated	0.00	0	3,700	0	0	3,700
	34500 Federal	0.00	0	53,600	0	0	53,600
	34800 Federal	0.00	0	5,600	8,900	0	14,500
	34900 Dedicated	0.00	0	74,200	345,300	0	419,500
		0.00	0	1,226,800	3,658,700	0	4,885,500
1.21	Account Transfers						LEBC
	10000 General	0.00	(2,775,700)	2,185,100	590,600	0	0
	25400 Dedicated	0.00	0	(136,200)	136,200	0	0
	26400 Dedicated	0.00	(274,200)	274,200	0	0	0
	26401 Dedicated	0.00	0	0	0	0	0
	34500 Federal	0.00	(262,600)	(133,900)	0	396,500	0
	34800 Federal	0.00	(99,100)	(200,000)	1,600	297,500	0
	34900 Dedicated	0.00	(124,800)	(101,200)	226,000	0	0
		0.00	(3,536,400)	1,888,000	954,400	694,000	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Transfers Between Programs						LEBC
1.01	Transiers between Frograms						
	10000 General	0.00	(280,000)	(44,600)	0	0	(324,600)
	25400 Dedicated	0.00	0	0	13,600	0	13,600
	26401 Dedicated	0.00	(149,000)	(2,900)	0	0	(151,900)
	34800 Federal	0.00	(45,100)	(80,500)	0	0	(125,600)
		0.00	(474,100)	(128,000)	13,600	0	(588,500)
							LEDO
1.41	Receipts to Appropriation						LEBC
	10000 General	0.00	0	0	346,800	0	346,800
	27400 Dedicated	0.00	0	0	13,200	0	13,200
	34800 Federal	0.00	0	0	30,900	0	30,900
	34900 Dedicated	0.00	0	0	26,600	0	26,600
		0.00	0	0	417,500	0	417,500
							LEBC
1.61	Reverted Appropriation Balanc	es					2230
	10000 General	0.00	(400)	(900)	(2,200)	0	(3,500)
	26400 Dedicated	0.00	(20,000)	(61,500)	(715,500)	0	(797,000)
	26401 Dedicated	0.00	(368,700)	(6,900)	0	0	(375,600)
	27400 Dedicated	0.00	(31,400)	(1,300)	(13,200)	(67,800)	(113,700)
	34500 Federal	0.00	0	(53,900)	0	(14,300)	(68,200)
	34800 Federal	0.00	(15,400)	0	(83,100)	(200)	(98,700)
	34900 Dedicated	0.00	(353,300)	(300)	(9,400)	0	(363,000)
		0.00	(789,200)	(124,800)	(823,400)	(82,300)	(1,819,700)
1.81	CY Executive Carry Forward						LEBC
1.01	or Executive early retward						
	10000 General	0.00	0	(522,300)	(5,040,500)	0	(5,562,800)
	25400 Dedicated	0.00	0	0	(889,900)	0	(889,900)
	26400 Dedicated	0.00	0	(57,300)	(6,705,700)	0	(6,763,000)
	27400 Dedicated	0.00	0	(3,600)	0	0	(3,600)
	34800 Federal	0.00	0	(104,500)	(166,000)	(27,800)	(298,300)
	34900 Dedicated	0.00	0	(3,500)	(908,700)	0	(912,200)
		0.00	0	(691,200)	(13,710,800)	(27,800)	(14,429,800)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 202 [∠]	4 Actual I	Expenditures						
00	FY 20	024 Actual Expenditures						L
	10000	General	215.50	19,209,800	6,579,800	2,345,900	0	28,135,500
	12800	Dedicated	0.00	0	34,300	0	0	34,300
	25400	Dedicated	0.00	0	54,300	1,177,700	0	1,232,000
	26400	Dedicated	81.67	8,034,000	1,703,400	1,874,400	0	11,611,800
	26401	Dedicated	0.00	3,267,900	37,800	0	0	3,305,700
	27400	Dedicated	5.00	538,600	74,000	0	0	612,600
	34500	Federal	0.00	29,100	900	0	505,300	535,300
	34800	Federal	18.00	3,757,500	749,200	255,100	2,767,100	7,528,900
	34900	Dedicated	0.00	263,100	48,200	1,029,300	0	1,340,600
		_	320.17	35,100,000	9,281,900	6,682,400	3,272,400	54,336,700
	10000	General	232.65	26,930,200	4,354,100	503,900	0	31,788,200
	10000	General	232.65	26 930 200	4 354 100	503 900	0	31 788 200
ОТ	10000	General	0.00	139,600	622,300	2,436,600	0	3,198,500
ОТ	25400	Dedicated	0.00	0	0	300,000	0	300,000
	26400	Dedicated	39.12	4,639,200	790,500	0	0	5,429,700
ОТ	26400	Dedicated	0.00	0	0	200,000	0	200,000
	26401	Dedicated	27.13	3,759,000	23,200	0	0	3,782,200
	27400	Dedicated	4.32	586,900	78,100	0	67,800	732,800
	34800	Federal	18.95	3,944,900	1,120,700	0	4,132,200	9,197,800
ОТ	34800	Federal	0.00	0	3,400	14,400	0	17,800
	34900	Dedicated	0.00	708,500	79,000	0	0	787,500
ОТ	34900	Dedicated	0.00	0	0	300,000	0	300,000
			322.17	40,708,300	7,071,300	3,754,900	4,200,000	55,734,500
	riation A	djustment						
prop								
prop 31	Remo	ote Housing						L
31		ote Housing	General Fund	for a remote hous	ing unit to be loca	ated in Fairfield, Ida	aho.	L

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25Total Ap	ppropriation						
5.00	FY 20	025 Total Appropriation						LE
	10000	General	232.65	26,930,200	4,354,100	503,900	0	31,788,200
ОТ	10000	General	0.00	139,600	890,400	2,436,600	0	3,466,600
ОТ	25400	Dedicated	0.00	0	0	300,000	0	300,000
	26400	Dedicated	39.12	4,639,200	790,500	0	0	5,429,700
ОТ	26400	Dedicated	0.00	0	0	200,000	0	200,000
	26401	Dedicated	27.13	3,759,000	23,200	0	0	3,782,200
	27400	Dedicated	4.32	586,900	78,100	0	67,800	732,800
	34800	Federal	18.95	3,944,900	1,120,700	0	4,132,200	9,197,800
OT	34800	Federal	0.00	0	3,400	14,400	0	17,800
	34900	Dedicated	0.00	708,500	79,000	0	0	787,500
OT	34900	Dedicated	0.00	0	0	300,000	0	300,000
			322.17	40,708,300	7,339,400	3,754,900	4,200,000	56,002,600
fo		n prior fiscal years. General	0.00	0	522,300	5,040,500	0	5,562,800
fo		n prior fiscal years.	0.00	0	F22 200	E 040 E00	0	F F62 900
	25400	Dedicated	0.00	0	0	889,900	0	
						000,000	U	889,900
	26400	Dedicated	0.00	0	57,300	6,705,700	0	6,763,000
	26400 27400	Dedicated Dedicated	0.00	0				
					57,300	6,705,700	0	6,763,000
	27400 34800	Dedicated	0.00	0	57,300 3,600	6,705,700	0	6,763,000 3,600
	27400 34800	Dedicated Federal	0.00	0	57,300 3,600 104,500	6,705,700 0 166,000	0 0 27,800	6,763,000 3,600 298,300
6.31 TI	27400 34800 34900 Progr	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time	0.00 0.00 0.00 0.00	0 0 0 0	57,300 3,600 104,500 3,500 691,200	6,705,700 0 166,000 908,700 13,710,800	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800
	27400 34800 34900 Progr his decisio 10000	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time	0.00 0.00 0.00 0.00	0 0 0 0 m transfer.	57,300 3,600 104,500 3,500 691,200	6,705,700 0 166,000 908,700 13,710,800	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE
	27400 34800 34900 Progr his decisio 10000 34800	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time General Federal	0.00 0.00 0.00 0.00 e net-zero progra 0.00 0.00	0 0 0 0 m transfer. (93,000) (13,500)	57,300 3,600 104,500 3,500 691,200	6,705,700 0 166,000 908,700 13,710,800 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500)
	27400 34800 34900 Progr his decisio 10000 34800	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time	0.00 0.00 0.00 0.00 e net-zero progra 0.00 0.00	0 0 0 0 m transfer. (93,000) (13,500) (80,000)	57,300 3,600 104,500 3,500 691,200 0	6,705,700 0 166,000 908,700 13,710,800 0 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500) (80,000)
	27400 34800 34900 Progr his decisio 10000 34800	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time General Federal	0.00 0.00 0.00 0.00 e net-zero progra 0.00 0.00	0 0 0 0 m transfer. (93,000) (13,500)	57,300 3,600 104,500 3,500 691,200	6,705,700 0 166,000 908,700 13,710,800 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500)
TH	27400 34800 34900 Progr his decisio 10000 34800 34900	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time General Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 m transfer. (93,000) (13,500) (80,000) (186,500)	57,300 3,600 104,500 3,500 691,200 0	6,705,700 0 166,000 908,700 13,710,800 0 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500) (80,000)
TH	27400 34800 34900 Progr his decisio 10000 34800 34900	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time General Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 m transfer. (93,000) (13,500) (80,000) (186,500)	57,300 3,600 104,500 3,500 691,200 0	6,705,700 0 166,000 908,700 13,710,800 0 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500) (80,000) (186,500)
TH	27400 34800 34900 Progr his decisio 10000 34800 34900 FTP/I	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time General Federal Dedicated Noncognizable Adjustme on unit reflects FTP adjust	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 m transfer. (93,000) (13,500) (80,000) (186,500)	57,300 3,600 104,500 3,500 691,200 0	6,705,700 0 166,000 908,700 13,710,800 0 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500) (80,000) (186,500)
TH	27400 34800 34900 Progrihis decision 10000 34800 34900 FTP/II his decision 10000	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time General Federal Dedicated Noncognizable Adjustme on unit reflects FTP adjus General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 m transfer. (93,000) (13,500) (80,000) (186,500)	57,300 3,600 104,500 3,500 691,200 0 0	6,705,700 0 166,000 908,700 13,710,800 0 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500) (80,000) (186,500)
TH	27400 34800 34900 Progrihis decision 10000 34800 34900 FTP/I his decision 10000 26400	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time General Federal Dedicated Noncognizable Adjustme on unit reflects FTP adjust General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 m transfer. (93,000) (13,500) (80,000) (186,500)	57,300 3,600 104,500 3,500 691,200 0 0	6,705,700 0 166,000 908,700 13,710,800 0 0 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500) (80,000) (186,500) LE
TH	27400 34800 34900 Progr his decisio 10000 34800 34900 FTP/I his decisio 10000 26400 26401 27400	Dedicated Federal Dedicated ram Transfer on unit reflects a one-time General Federal Dedicated Noncognizable Adjustme on unit reflects FTP adjust General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,300 3,600 104,500 3,500 691,200 0 0	6,705,700 0 166,000 908,700 13,710,800 0 0 0	0 0 27,800 0 27,800	6,763,000 3,600 298,300 912,200 14,429,800 LE (93,000) (13,500) (80,000) (186,500) LE

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025	Estimat	ed Expenditures						
7.0	0	FY 20	025 Estimated Expenditu	res					LEBC
		10000	General	225.36	26,837,200	4,876,400	5,544,400	0	37,258,000
	ОТ	10000	General	0.00	139,600	890,400	2,436,600	0	3,466,600
	01	25400	Dedicated	0.00	0	0	889,900	0	889,900
	ОТ	25400	Dedicated	0.00	0	0	300,000	0	300,000
	01	26400	Dedicated	41.48	4,639,200	847,800	6,705,700	0	12,192,700
	ОТ	26400	Dedicated	0.00	4,033,200	0,000	200,000	0	200,000
	01	26401	Dedicated	24.73	3,759,000	23,200	200,000	0	3,782,200
		27400	Dedicated	4.34	586,900	81,700	0	67,800	736,400
		34800	Federal	25.00	3,931,400	1,225,200	166,000	4,160,000	9,482,600
(OT	34800	Federal	0.00	0	3,400	14,400	0	17,800
		34900	Dedicated	0.00	628,500	82,500	908,700	0	1,619,700
(ОТ	34900	Dedicated	0.00	0	0	300,000	0	300,000
				320.91	40,521,800	8,030,600	17,465,700	4,227,800	70,245,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
.11	FTP	or Fund Adjustments						L
Т		on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	(7.29)	0	0	0	0	0
	26400	Dedicated	2.36	0	0	0	0	0
	26401	Dedicated	(2.40)	0	0	0	0	0
	27400	Dedicated	0.02	0	0	0	0	0
		Federal	6.05	0	0	0	0	0
			(1.26)	0	0	0	0	0
31	Progr	ram Transfer						L
de fe	edicated fued fund	on unit reflects a net-zero und spending authority from I spending authority from align with agency needs.	om Law Enforce Patrol to Law E	ment Programs to	Support Service	es, General Fund fro	om Patrol to Supp	ort Services,
	10000	General	0.00	(93,000)	0	0	0	(93,000)
	34800	Federal	0.00	(13,500)	0	0	0	(13,500)
	34900	Dedicated	0.00	(80,000)	0	0	0	(80,000)
			0.00	(186,500)	0	0	0	(186,500)
	hie docicio	n unit removes one-time	appropriation or					
						(2.436.600)	0	(3.466.600)
ОТ	10000	General	0.00	(139,600)	(890,400)	(2,436,600)	0	(3,466,600)
OT OT	10000 25400	General Dedicated	0.00	(139,600)	(890,400)	(300,000)	0	(300,000)
OT OT OT	10000 25400 26400	General Dedicated Dedicated	0.00 0.00 0.00	(139,600) 0	(890,400) 0 0	(300,000) (200,000)	0	(300,000) (200,000)
OT OT OT	10000 25400 26400 34800	General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	(139,600) 0 0	(890,400) 0 0 (3,400)	(300,000) (200,000) (14,400)	0 0 0	(300,000) (200,000) (17,800)
OT OT OT	10000 25400 26400	General Dedicated Dedicated	0.00 0.00 0.00	(139,600) 0	(890,400) 0 0	(300,000) (200,000)	0	(300,000) (200,000)
ОТ ОТ ОТ ОТ	10000 25400 26400 34800	General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	(139,600) 0 0 0	(890,400) 0 0 (3,400)	(300,000) (200,000) (14,400) (300,000)	0 0 0	(300,000) (200,000) (17,800) (300,000)
OT OT OT OT	10000 25400 26400 34800 34900	General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00	(139,600) 0 0 0	(890,400) 0 0 (3,400)	(300,000) (200,000) (14,400) (300,000)	0 0 0	(300,000) (200,000) (17,800) (300,000)
OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20	General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00	(139,600) 0 0 0	(890,400) 0 0 (3,400)	(300,000) (200,000) (14,400) (300,000) (3,251,000)	0 0 0	(300,000) (200,000) (17,800) (300,000) (4,284,400)
OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20	General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00	(139,600) 0 0 0 (139,600)	(890,400) 0 0 (3,400) 0 (893,800)	(300,000) (200,000) (14,400) (300,000) (3,251,000)	0 0 0 0	(300,000) (200,000) (17,800) (300,000) (4,284,400)
OT OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20 10000 10000	General Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00	(139,600) 0 0 0 (139,600)	(890,400) 0 0 (3,400) 0 (893,800)	(300,000) (200,000) (14,400) (300,000) (3,251,000)	0 0 0 0	(300,000) (200,000) (17,800) (300,000) (4,284,400) L
OT OT OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20 10000 10000 25400	General Dedicated Dedicated Federal Dedicated O26 Base General General	0.00 0.00 0.00 0.00 0.00 0.00	(139,600) 0 0 0 (139,600)	(890,400) 0 0 (3,400) 0 (893,800) 4,354,100 0	(300,000) (200,000) (14,400) (300,000) (3,251,000) 503,900	0 0 0 0 0	(300,000) (200,000) (17,800) (300,000) (4,284,400) L 31,695,200
OT OT OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20 10000 10000 25400 26400	General Dedicated Dedicated Federal Dedicated O26 Base General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(139,600) 0 0 0 (139,600) 26,837,200 0	(890,400) 0 (3,400) 0 (893,800) 4,354,100 0	(300,000) (200,000) (14,400) (300,000) (3,251,000) 503,900 0	0 0 0 0 0	(300,000) (200,000) (17,800) (300,000) (4,284,400) L 31,695,200 0
OT OT OT OT OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20 10000 10000 25400 26400 26400	General Dedicated Dedicated Federal Dedicated O26 Base General General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 225.36 0.00 0.00 41.48	(139,600) 0 0 0 (139,600) 26,837,200 0 4,639,200	(890,400) 0 (3,400) 0 (893,800) 4,354,100 0 0 790,500	(300,000) (200,000) (14,400) (300,000) (3,251,000) 503,900 0	0 0 0 0 0	(300,000) (200,000) (17,800) (300,000) (4,284,400) L 31,695,200 0 0 5,429,700
OT OT OT OT OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20 10000 10000 25400 26400 26400 26401	General Dedicated Dedicated Federal Dedicated O26 Base General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 225.36 0.00 0.00 41.48 0.00	(139,600) 0 0 0 (139,600) 26,837,200 0 4,639,200 0	(890,400) 0 (3,400) 0 (893,800) 4,354,100 0 790,500 0	(300,000) (200,000) (14,400) (300,000) (3,251,000) 503,900 0 0	0 0 0 0 0	(300,000) (200,000) (17,800) (300,000) (4,284,400) L 31,695,200 0 0 5,429,700
OT OT OT OT OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20 10000 10000 25400 26400 26400 26401 27400	General Dedicated Dedicated Federal Dedicated O26 Base General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 41.48 0.00 24.73	(139,600) 0 0 0 (139,600) (139,600) 0 4,639,200 0 3,759,000	(890,400) 0 (3,400) 0 (893,800) 4,354,100 0 790,500 0 23,200	(300,000) (200,000) (14,400) (300,000) (3,251,000) 503,900 0 0 0	0 0 0 0 0	(300,000) (200,000) (17,800) (300,000) (4,284,400) L 31,695,200 0 0 5,429,700 0 3,782,200
OT OT OT OT OT OT OT OT	10000 25400 26400 34800 34900 26 Base FY 20 10000 10000 25400 26400 26401 27400 34800	General Dedicated Dedicated Federal Dedicated O26 Base General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 41.48 0.00 24.73 4.34	(139,600) 0 0 0 (139,600) (139,600) 26,837,200 0 4,639,200 0 3,759,000 586,900	(890,400) 0 (3,400) 0 (893,800) 4,354,100 0 790,500 0 23,200 78,100	(300,000) (200,000) (14,400) (300,000) (3,251,000) 503,900 0 0 0	0 0 0 0 0 0 0 0 0 0 0 67,800	(300,000) (200,000) (17,800) (300,000) (4,284,400) L 31,695,200 0 5,429,700 0 3,782,200 732,800
OT OT OT OT OT OT OT	10000 25400 34800 34900 26 Base FY 20 10000 10000 25400 26400 26400 26401 27400 34800 34800	General Dedicated Federal Dedicated O26 Base General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 41.48 0.00 24.73 4.34 25.00	(139,600) 0 0 0 (139,600) (139,600) 26,837,200 0 4,639,200 0 3,759,000 586,900 3,931,400	(890,400) 0 (3,400) 0 (3,400) 0 (893,800) 4,354,100 0 790,500 0 23,200 78,100 1,120,700	(300,000) (200,000) (14,400) (300,000) (3,251,000) 503,900 0 0 0 0	0 0 0 0 0 0 0 0 0 0 67,800 4,132,200	(300,000) (200,000) (17,800) (300,000) (4,284,400) L 31,695,200 0 5,429,700 0 3,782,200 732,800 9,184,300
OT OT OT OT OT OT OT	10000 25400 34800 34900 26 Base FY 20 10000 10000 25400 26400 26401 27400 34800 34900	General Dedicated Federal Dedicated Federal Dedicated O26 Base General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 41.48 0.00 24.73 4.34 25.00 0.00	(139,600) 0 0 0 (139,600) (139,600) 26,837,200 0 4,639,200 0 3,759,000 586,900 3,931,400 0	(890,400) 0 (3,400) 0 (893,800) 4,354,100 0 790,500 0 23,200 78,100 1,120,700 0	(300,000) (200,000) (14,400) (300,000) (3,251,000) 503,900 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 67,800 4,132,200	(300,000) (200,000) (17,800) (300,000) (4,284,400) L 31,695,200 0 5,429,700 0 3,782,200 732,800 9,184,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cost	ts					L
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
10000	General	0.00	295,300	0	0	0	295,300
26400	Dedicated	0.00	55,500	0	0	0	55,500
26401	Dedicated	0.00	31,600	0	0	0	31,600
27400	Dedicated	0.00	5,600	0	0	0	5,600
34800	Federal	0.00	32,500	0	0	0	32,500
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	421,800	0	0	0	421,800
12 Char	nge in Variable Benefit Co	nete					L
	on unit reflects a change i		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000	General	0.00	500	0	0	0	500
26400	Dedicated	0.00	500	0	0	0	500
34900	Dedicated	0.00	500	0	0	0	500
		0.00	1,500	0	0	0	1,500
							L
	ney General Fees			om			L
This decision	on unit reflects adjustmen	_					
This decision	on unit reflects adjustment General	0.00	0	(31,300)	0	0	(31,300)
This decision 10000 26400	on unit reflects adjustment General Dedicated	0.00	0	(31,300) (900)	0	0	(31,300) (900)
This decision 10000 26400 27400	on unit reflects adjustment General Dedicated Dedicated	0.00 0.00 0.00	0 0	(31,300) (900) (400)	0 0	0	(31,300) (900) (400)
This decision 10000 26400 27400	on unit reflects adjustment General Dedicated	0.00 0.00 0.00 0.00	0 0 0	(31,300) (900) (400) (1,800)	0 0 0 0	0 0 0	(31,300) (900) (400) (1,800)
This decision 10000 26400 27400	on unit reflects adjustment General Dedicated Dedicated	0.00 0.00 0.00	0 0	(31,300) (900) (400)	0 0	0	(31,300) (900) (400)
This decision 10000 26400 27400 34800	on unit reflects adjustment General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	(31,300) (900) (400) (1,800)	0 0 0 0	0 0 0	(31,300) (900) (400) (1,800)
This decision 10000 26400 27400 34800 43 Legis	On unit reflects adjustment General Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 0 0 0	(31,300) (900) (400) (1,800) (34,400)	0 0 0 0	0 0 0	(31,300) (900) (400) (1,800) (34,400)
This decision 10000 26400 27400 34800 43 Legis This decision 100000 1000000	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	(31,300) (900) (400) (1,800) (34,400)	0 0 0 0 0	0 0 0 0	(31,300) (900) (400) (1,800) (34,400)
This decision 10000 26400 27400 34800 .43 Legis This decision 10000	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 ts for audit hours	0 0 0 0 0 0 s provided by the	(31,300) (900) (400) (1,800) (34,400) Legislative Servi (1,200)	0 0 0 0 0	0 0 0 0	(31,300) (900) (400) (1,800) (34,400) L
This decision 10000 26400 27400 34800 43 Legis This decision 10000	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	(31,300) (900) (400) (1,800) (34,400)	0 0 0 0 0	0 0 0 0	(31,300) (900) (400) (1,800) (34,400)
This decision 10000 26400 27400 34800 43 Legis This decision 10000	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00	0 0 0 0 0 s provided by the 0	(31,300) (900) (400) (1,800) (34,400) Legislative Servi (1,200) (900)	0 0 0 0 0 ces Office.	0 0 0 0	(31,300) (900) (400) (1,800) (34,400) L (1,200) (900) (2,100)
This decision 10000 26400 34800 43 Legis 10000 34800	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00	0 0 0 0 0 s provided by the 0	(31,300) (900) (400) (1,800) (34,400) Legislative Servi (1,200) (900)	0 0 0 0 0 ces Office.	0 0 0 0	(31,300) (900) (400) (1,800) (34,400) L (1,200) (900)
This decision 10000 26400 27400 34800 43 Legis This decision 10000 34800 45 Risk This decision	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment General Federal	0.00 0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00	0 0 0 0 0 0 s provided by the 0 0	(31,300) (900) (400) (1,800) (34,400) Legislative Servi (1,200) (900) (2,100)	0 0 0 0 0 0 ces Office.	0 0 0 0	(31,300) (900) (400) (1,800) (34,400) L (1,200) (900) (2,100)
This decision 10000 26400 27400 34800 43 Legis This decision 10000 34800 45 Risk This decision Insurance N	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment General Federal Management Costs on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00	0 0 0 0 0 0 s provided by the 0 0	(31,300) (900) (400) (1,800) (34,400) Legislative Servi (1,200) (900) (2,100)	0 0 0 0 0 0 ces Office.	0 0 0 0	(31,300) (900) (400) (1,800) (34,400) L (1,200) (900) (2,100)
This decision 10000 26400 27400 34800 43 Legis This decision 10000 34800 45 Risk This decision Insurance N	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment General Federal Management Costs on unit reflects adjustment General Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 s provided by the 0 0 0	(31,300) (900) (400) (1,800) (34,400) Legislative Servi (1,200) (900) (2,100)	0 0 0 0 0 ces Office.	0 0 0 0 0 0 ary and billed by the	(31,300) (900) (400) (1,800) (34,400) L (1,200) (900) (2,100) L
This decision 10000 26400 27400 34800 .43 Legis This decision 10000 34800 .45 Risk This decision Insurance N	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment General Federal Management Costs on unit reflects adjustment danagement. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 s provided by the 0 0 0 nsurance coverage	(31,300) (900) (400) (1,800) (34,400) Legislative Servi (1,200) (900) (2,100) ge as projected by (154,300)	0 0 0 0 0 0 ces Office.	0 0 0 0 0 0 ary and billed by the second control of the second con	(31,300) (900) (400) (1,800) (34,400) L (1,200) (900) (2,100) Lene Office of (154,300)
This decision 10000 26400 27400 34800 .43 Legis This decision 10000 34800 .45 Risk This decision Insurance N 10000 26400 27400	General Dedicated Dedicated Federal Slative Audits on unit reflects adjustment General Federal Management Costs on unit reflects adjustment danagement. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(31,300) (900) (400) (1,800) (34,400) Legislative Servi (1,200) (900) (2,100) ge as projected to (154,300) (4,900)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 ary and billed by the control of the co	(31,300) (900) (400) (1,800) (34,400) L (1,200) (900) (2,100) L ne Office of (154,300) (4,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.46 Cont	roller's Fees						LE
This decision	on unit reflects adjustmen oller.	ts for statewide a	accounting and st	atewide payroll p	rocessing services	provided by the C	ffice of the
10000	General	0.00	0	97,400	0	0	97,400
26400	Dedicated	0.00	0	1,600	0	0	1,600
26401	Dedicated	0.00	0	91,800	0	0	91,800
27400	Dedicated	0.00	0	1,600	0	0	1,600
34800	Federal	0.00	0	3,800	0	0	3,800
		0.00	0	196,200	0	0	196,200
.47 Treas	surer's Fees						LE
This decision	on unit reflects adjustmen		· ·				State Treasurer.
This decision		ts for cash mana 0.00 0.00	agement and warr	rant processing s (300) (300)	ervices provided by 0	the Office of the S	
This decision	on unit reflects adjustmen	0.00	0	(300)	0	0	(300)
This decision 10000	on unit reflects adjustmen General	0.00 0.00 ogy Services Sup	0 0 poport Fees	(300)	0	0	(300) (300) (300)
This decision 10000	on unit reflects adjustmen General e of Information Technolo on unit reflects adjustmen	0.00 0.00 ogy Services Sup	0 0 poport Fees	(300)	0	0	(300) (300) (300)
This decision 10000 .48 Office This decision	on unit reflects adjustmen General e of Information Technolo on unit reflects adjustmen	0.00 0.00 ogy Services Supts of information	0 0 poort Fees technology support	(300) (300) ort services provi	0 0 ded by the Office of	0 0 Information Tech	(300) (300) (300) LE
This decision 10000 .48 Office This decision 10000	on unit reflects adjustmen General e of Information Technolo on unit reflects adjustmen General	0.00 0.00 ogy Services Supts of information 0.00	0 0 opport Fees technology support	(300) (300) ort services provi 113,900	0 0 ded by the Office o	0 0 f Information Tech 0	(300) (300) (300) LE nology.

10.61 Salary Multiplier - Regular Employees

LEBC

124,600

0

0

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.

0

124,600

0.00

			0.00	1,514,200	0	0	0	1,514,200
	34800	Federal	0.00	133,900	0	0	0	133,900
	27400	Dedicated	0.00	25,100	0	0	0	25,100
	26401	Dedicated	0.00	131,700	0	0	0	131,700
	26400	Dedicated	0.00	185,800	0	0	0	185,800
	10000	General	0.00	1,037,700	0	0	0	1,037,700
T P								

10.67 Compensation Schedule Changes

LEBC

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 FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

10000 General	0.00	4,400	0	0	0	4,400
	0.00	4.400	0	0	0	4,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	Total Ma	aintenance						
11.00	FY 20	26 Total Maintenance						LE
	10000	General	225.36	28,175,100	4,378,300	503,900	0	33,057,300
ОТ	10000	General	0.00	0	0	0	0	0
OT	25400	Dedicated	0.00	0	0	0	0	0
	26400	Dedicated	41.48	4,881,000	788,100	0	0	5,669,100
OT	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	24.73	3,922,300	115,000	0	0	4,037,300
	27400	Dedicated	4.34	617,600	78,800	0	67,800	764,200
	34800	Federal	25.00	4,097,800	1,115,400	0	4,132,200	9,345,400
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	630,300	79,000	0	0	709,300
OT	34900	Dedicated	0.00	0	0	0	0	0
			320.91	42,324,100	6,554,600	503,900	4,200,000	53,582,600

Line Items

12.01 Fleet Positions

LEBC

The Governor recommends 2.0 FTP and General Fund to convert two part-time contracted positions to full-time fleet technician positions.

10000 General	2.00	132,800	(69,500)	0	0	63,300
	2.00	132,800	(69,500)	0	0	63,300

12.05 Highway Distribution Fund Shift - Year 5 of 5

LEBC

The Governor recommends a fund shift from the Law Enforcement Fund to the General Fund to account for the fiscal impact of SB 1201, enacted during the 2019 legislative session. Starting in FY 2022 the cash disbursement to the Law Enforcement Fund from the Highway Distribution Account will be reduced by 1% each year until FY 2026, when the Law Enforcement Fund disbursement will be zero.

		0.00	0	0	0	0	0
26400 [Dedicated	(37.48)	(4,214,600)	(716,000)	0	0	(4,930,600)
10000	General	37.48	4,214,600	716,000	0	0	4,930,600

12.09 Non-Federal Contracts for Service

LEBC

The Governor recommends a net-zero fund shift of federal fund spending authority to dedicated fund spending authority in Investigations, Patrol, and Law Enforcement Programs to account for non-federal contracts for service. The services provided under these contracts are for monitoring Idaho Department of Transportation work zones, liquor or drug investigations, and other roadway monitoring projects.

		0.00	0	0	0	0	0
34900	Dedicated	0.00	458,900	0	0	0	458,900
34800	Federal	0.00	(458,900)	0	0	0	(458,900)

12.55 Repair, Replacement, or Alteration Costs

LEBC

The Governor recommends one-time General Fund, dedicated fund spending authority, and federal 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.

		0.00	0	159,200	4,265,200	0	4,424,400
OT 34	4800 Federal	0.00	0	0	114,800	0	114,800
OT 27	7400 Dedicated	0.00	0	0	284,400	0	284,400
OT 10	0000 General	0.00	0	159,200	3,866,000	0	4,025,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total							
13.00	FY 20	026 Total						L
	10000	General	264.84	32,522,500	5,024,800	503,900	0	38,051,200
ОТ	10000	General	0.00	0	159,200	3,866,000	0	4,025,200
ОТ	25400	Dedicated	0.00	0	0	0	0	0
	26400	Dedicated	4.00	666,400	72,100	0	0	738,500
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	24.73	3,922,300	115,000	0	0	4,037,300
	27400	Dedicated	4.34	617,600	78,800	0	67,800	764,200
ОТ	27400	Dedicated	0.00	0	0	284,400	0	284,400
	34800	Federal	25.00	3,638,900	1,115,400	0	4,132,200	8,886,500
ОТ	34800	Federal	0.00	0	0	114,800	0	114,800
	34900	Dedicated	0.00	1,089,200	79,000	0	0	1,168,200
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			322.91	42,456,900	6,644,300	4,769,100	4,200,000	58,070,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho State Police						330
	n: Division of Idaho State Police						LE1
Approp	oriation Unit: Law Enforcement F	Programs					LEBD
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LEBD
	10000 General	2.00	144,700	187,000	0	0	331,700
	25400 Dedicated	16.00	1,774,200	514,100	70,400	0	2,358,700
	26401 Dedicated	0.00	212,300	2,700	0	0	215,000
	34800 Federal	0.00	81,400	10,000	0	0	91,400
	34900 Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,212,600	726,300	70,400	0	3,009,300
1.13	PY Executive Carry Forward						LEBD
	25400 Dedicated	0.00	0	14,100	16,800	0	30,900
		0.00	0	14,100	16,800	0	30,900
1.21	Account Transfers						LEBD
	10000 General	0.00	(4,000)	4,000	0	0	0
	25400 Dedicated	0.00	0	(10,000)	10,000	0	0
	26401 Dedicated	0.00	0	0	0	0	0
		0.00	(4,000)	(6,000)	10,000	0	0
1.31	Transfers Between Programs						LEBD
	10000 General	0.00	0	(600)	0	0	(600)
	25400 Dedicated	0.00	0	0	(13,600)	0	(13,600)
	26401 Dedicated	0.00	15,500	0	0	0	15,500
		0.00	15,500	(600)	(13,600)	0	1,300
1.41	Receipts to Appropriation						LEBD
	25400 Dedicated	0.00	0	0	11,000	0	11,000
		0.00	0	0	11,000	0	11,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balance	200					LEBD
1.01	Neverted Appropriation Balanc	JC3					
	10000 General	0.00	0	0	0	0	0
	25400 Dedicated	0.00	(285,800)	(157,100)	(36,100)	0	(479,000)
	26401 Dedicated	0.00	(29,000)	(500)	0	0	(29,500)
	34800 Federal	0.00	(40,300)	(10,000)	0	0	(50,300)
	34900 Dedicated	0.00	0	(12,000)	0	0	(12,000)
		0.00	(355,100)	(179,600)	(36,100)	0	(570,800)
							LEBD
1.81	CY Executive Carry Forward						LLUD
	10000 General	0.00	0	(3,300)	0	0	(3,300)
	25400 Dedicated	0.00	0	(10,800)	(4,700)	0	(15,500)
		0.00	0	(14,100)	(4,700)	0	(18,800)
FY 2024	Actual Expenditures						
2.00	FY 2024 Actual Expenditures						LEBD
	10000 General	2.00	140,700	187,100	0	0	327,800
	25400 Dedicated	16.00	1,488,400	350,300	53,800	0	1,892,500
	26401 Dedicated	0.00	198,800	2,200	0	0	201,000
	34800 Federal	0.00	41,100	0	0	0	41,100
	34900 Dedicated	0.00	0	500	0	0	500
		18.00	1,869,000	540,100	53,800	0	2,462,900
FY 2025	Original Appropriation						
3.00	FY 2025 Original Appropriation	ı					LEBD
	10000 General	2.00	147,300	188,200	0	0	335,500
	25400 Dedicated	12.78	1,818,100	521,600	0	0	2,339,700
ОТ	25400 Dedicated	0.00	0	7,800	198,800	0	206,600
	26401 Dedicated	2.22	287,500	1,500	0	0	289,000
	34800 Federal	0.00	81,400	10,000	0	0	91,400
	34900 Dedicated	0.00	0	12,500	0	0	12,500
		17.00	2,334,300	741,600	198,800	0	3,274,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						LEBD
	10000	General	2.00	147,300	188,200	0	0	335,500
	25400	Dedicated	12.78	1,818,100	521,600	0	0	2,339,700
OT	25400	Dedicated	0.00	0	7,800	198,800	0	206,600
	26401	Dedicated	2.22	287,500	1,500	0	0	289,000
	34800	Federal	0.00	81,400	10,000	0	0	91,400
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			17.00	2,334,300	741,600	198,800	0	3,274,700
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						LEBD
		n unit reflects unliquidaten prior fiscal years.	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	521, Idaho Code to	be carried
	10000	General	0.00	0	3,300	0	0	3,300
	25400	Dedicated	0.00	0	10,800	4,700	0	15,500
			0.00	0	14,100	4,700	0	18,800
6.31 Th	_	am Transfer n unit reflects a one-time	e net-zero progra	am transfer.				LEBD
	25400	Dedicated	0.00	(5,200)	0	0	0	(5,200)
	34800	Federal	0.00	13,500	0	0	0	13,500
			0.00	8,300	0	0	0	8,300
6.41 Th		Noncognizable Adjustme n unit reflects FTP adjus		025.				LEBD
	26401	Dedicated	(0.75)	0	0	0	0	0
			(0.75)	0	0	0	0	0
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					LEBD
	10000	General	2.00	147,300	191,500	0	0	338,800
	25400	Dedicated	12.78	1,812,900	532,400	4,700	0	2,350,000
OT	25400	Dedicated	0.00	0	7,800	198,800	0	206,600
	26401	Dedicated	1.47	287,500	1,500	0	0	289,000
	34800	Federal	0.00	94,900	10,000	0	0	104,900
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			16.25	2,342,600	755,700	203,500	0	3,301,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
8.11	FTP	or Fund Adjustments						LEBD
Т	his decisio	n unit reflects an alignm	ent of the agency	s FTP allocation	by fund.			
	26401	Dedicated	(0.75)	0	0	0	0	0
			(0.75)	0	0	0	0	0
8.31	Progr	ram Transfer						LEBD
T de fe	his decisionedicated fund	n unit reflects a net-zero ind spending authority for spending authority from align with agency needs	om Law Enforce Patrol to Law E	ment Programs to	Support Service	es, General Fund from	om Patrol to Supp	ort Services,
	25400	Dedicated	0.00	(5,200)	0	0	0	(5,200)
	34800	Federal	0.00	13,500	0	0	0	13,500
			0.00	8,300	0	0	0	8,300
8.41 T		oval of One-Time Expend n unit removes one-time		reappropriation fi	rom FY 2025.			LEBD
OT	25400	Dedicated	0.00	0	(7,800)	(198,800)	0	(206,600)
FY 202	e6 Base		0.00	0	(7,800)	(198,800)	0	(206,600)
9.00	FY 20	026 Base						LEBD
	10000	General	2.00	147,300	188,200	0	0	335,500
	25400	Dedicated	12.78	1,812,900	521,600	0	0	2,334,500
ОТ	25400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	1.47	287,500	1,500	0	0	289,000
	34800	Federal	0.00	94,900	10,000	0	0	104,900
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			16.25	2,342,600	733,800	0	0	3,076,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	S					LI
This	s decisio	n unit reflects an increase	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	10000	General	0.00	2,600	0	0	0	2,600
	25400	Dedicated	0.00	16,400	0	0	0	16,400
	26401	Dedicated	0.00	1,800	0	0	0	1,800
			0.00	20,800	0	0	0	20,800
).41	Attorn	ney General Fees						LI
This	s decisio	n unit reflects adjustment	ts for legal servi	ces provided by th	e Office of the A	Attorney General.		
	25400	Dedicated	0.00	0	(13,000)	0	0	(13,000)
			0.00	0	(13,000)	0	0	(13,000)
.43	Legis	lative Audits						LI
This	s decisio	n unit reflects adjustment	ts for audit hours	s provided by the	Legislative Servi	ces Office.		
	25400	Dedicated	0.00	0	(300)	0	0	(300)
			0.00	0	(300)	0	0	(300)
This								
	urance M	lanagement. General	0.00	0	(8,100)	0	0	he Office of (8,100)
	urance M	lanagement.						
Insu 0.46 This	10000 Control de Cont	lanagement. General oller's Fees n unit reflects adjustment	0.00 0.00 ts for statewide a	0 0 accounting and sta	(8,100) (8,100) atewide payroll p	0 0 orocessing services	0 0 provided by the C	(8,100) (8,100) LI
Insu 0.46 This	Control Contro	lanagement. General oller's Fees n unit reflects adjustment oller. General	0.00 0.00 as for statewide a 0.00	0 0 accounting and sta	(8,100) (8,100) atewide payroll p	0 0 orocessing services	0 0 provided by the 0	(8,100) (8,100) Li Office of the
Insu 0.46 This	Control decision te Control 10000 25400	lanagement. General oller's Fees n unit reflects adjustment oller. General Dedicated	0.00 0.00 ts for statewide a 0.00 0.00	0 0 accounting and sta	(8,100) (8,100) atewide payroll p	0 0 orocessing services 0 0	0 0 provided by the 0 0	(8,100) (8,100) Li Office of the 600 5,200
Insu .46 This	Control decision te Control 10000 25400	lanagement. General oller's Fees n unit reflects adjustment oller. General	0.00 0.00 as for statewide a 0.00 0.00 0.00	0 0 accounting and sta	(8,100) (8,100) atewide payroll p 600 5,200 4,100	0 0 orocessing services 0 0 0	o provided by the C 0 0 0	(8,100) (8,100) Li Office of the 600 5,200 4,100
Insu .46 This	Control decision te Control 10000 25400	lanagement. General oller's Fees n unit reflects adjustment oller. General Dedicated	0.00 0.00 ts for statewide a 0.00 0.00	0 0 accounting and sta	(8,100) (8,100) atewide payroll p	0 0 orocessing services 0 0	0 0 provided by the 0 0	(8,100) (8,100) Li Office of the 600 5,200
.46 This Stat	Control decision to Control decision to Control 10000 25400 26401	lanagement. General oller's Fees n unit reflects adjustment oller. General Dedicated	0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00	0 0 accounting and sta	(8,100) (8,100) atewide payroll p 600 5,200 4,100	0 0 orocessing services 0 0 0	o provided by the C 0 0 0	(8,100) (8,100) Li Office of the 600 5,200 4,100
Insu 0.46 This Stat	Control decision to Control 10000 25400 26401	lanagement. General coller's Fees n unit reflects adjustment oller. General Dedicated Dedicated	0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00 0.00 gy Services Sup	0 0 accounting and sta 0 0 0 0 opport Fees	(8,100) (8,100) atewide payroll p 600 5,200 4,100 9,900	orocessing services 0 0 0 0 0 0 0	o provided by the C 0 0 0 0	(8,100) (8,100) Li Office of the 600 5,200 4,100 9,900
.46 This Stat	Control of the Contro	Inanagement. General coller's Fees in unit reflects adjustment of the coller. General Dedicated Dedicated Dedicated e of Information Technological	0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00 0.00 gy Services Sup	0 0 accounting and sta 0 0 0 0 opport Fees	(8,100) (8,100) atewide payroll p 600 5,200 4,100 9,900	orocessing services 0 0 0 0 0 0 0	o provided by the C 0 0 0 0	(8,100) (8,100) Li Office of the 600 5,200 4,100 9,900
.46 This Stat	Control of the Contro	lanagement. General coller's Fees n unit reflects adjustment obler. General Dedicated Dedicated e of Information Technolon unit reflects adjustment	0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00 gy Services Sup	0 0 accounting and sta 0 0 0 0 oport Fees technology support	(8,100) (8,100) atewide payroll p 600 5,200 4,100 9,900 ort services provi	orocessing services 0 0 0 0 0 0 0 0 0 ided by the Office or	provided by the C 0 0 0 0 f Information Tech	(8,100) (8,100) Li Office of the 600 5,200 4,100 9,900 Li nnology.
.46 This Stat	Control 10000 Control 5 decisio te Control 10000 25400 26401 Office 5 decisio 25400	lanagement. General coller's Fees n unit reflects adjustment obler. General Dedicated Dedicated e of Information Technolon unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 gy Services Sup to of information 0.00 0.00 0.00	0 0 accounting and sta 0 0 0 0 oport Fees technology suppo	(8,100) (8,100) atewide payroll p 600 5,200 4,100 9,900 ort services provi 7,000	orocessing services 0 0 0 0 0 0 0 ided by the Office or 0	provided by the C 0 0 0 0 f Information Tech	(8,100) (8,100) Li Office of the 600 5,200 4,100 9,900 Li nnology. 7,000
.46 This State .48 This	Control 10000 Control 5 decisio te Control 10000 25400 26401 Office 5 decisio 25400 Salarge Govern	lanagement. General coller's Fees n unit reflects adjustment oller. General Dedicated Dedicated e of Information Technolo n unit reflects adjustment Dedicated y Multiplier - Regular Empor 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 o o o o o o o o o o o o o o o o o o	(8,100) (8,100) atewide payroll p 600 5,200 4,100 9,900 ort services prov 7,000 7,000 permanent empl	orocessing services	provided by the C 0 0 0 0 0 f Information Tech 0 0 for agency heads	(8,100) (8,100) Li Office of the 600 5,200 4,100 9,900 Li nnology. 7,000 7,000
Insu 0.46 This Stat 0.48 This	Control 10000 Control 3 decisio te Control 10000 25400 26401 Office 3 decisio 25400 Salar e Govern sidents to	lanagement. General coller's Fees n unit reflects adjustment coller. General Dedicated Dedicated e of Information Technolo n unit reflects adjustment Dedicated pedicated y Multiplier - Regular Employees	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 o o o o o o o o o o o o o o o o o o	(8,100) (8,100) atewide payroll p 600 5,200 4,100 9,900 ort services prov 7,000 7,000 permanent empl	orocessing services	provided by the C 0 0 0 0 0 f Information Tech 0 0 for agency heads	(8,100) (8,100) Li Office of the 600 5,200 4,100 9,900 Li nnology. 7,000 7,000
Insu 0.46 This Stat 0.48 This	Control 10000 Control 10000 Control 10000 25400 26401 Office a decision 25400 Salarge Govern sidents to 10000	Idanagement. General Coller's Fees In unit reflects adjustment of the coller. General Dedicated Dedicated Dedicated Pedicated Dedicated Dedicated Or unit reflects adjustment of the collect of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 gy Services Supers of information 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(8,100) (8,100) atewide payroll p 600 5,200 4,100 9,900 ort services provi 7,000 7,000 permanent empl hard-to-fill, hard	orocessing services	o provided by the C 0 0 0 0 f Information Tech 0 0 for agency heads	(8,100) (8,100) Li Office of the 600 5,200 4,100 9,900 Li nnology. 7,000 7,000 Li and institution
O.46 This State O.48 This O.61 The	Control 10000 Control 10000 Control 10000 25400 26401 Office a decision 25400 Salar a Govern sidents to 10000 25400 25400	lanagement. General coller's Fees n unit reflects adjustment coller. General Dedicated Dedicated e of Information Technolo n unit reflects adjustment Dedicated y Multiplier - Regular Empor recommends a 5% or color distribute funds for recommends.	0.00 0.00 ts for statewide a 0.00 0.00 0.00 0.00 gy Services Sup ts of information 0.00 0.00 ployees \$1.55 per hour i uitment and rete	o o o o o o o o o o o o o o o o o o o	(8,100) (8,100) atewide payroll p 600 5,200 4,100 9,900 ort services provi 7,000 7,000 permanent empl hard-to-fill, hard- 0	orocessing services orocessing services	o provided by the C O O O O f Information Tech O O O O	(8,100) (8,100) (8,100) Li Office of the 600 5,200 4,100 9,900 Li nnology. 7,000 7,000 Li and institution 5,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2026 Total N	laintenance						
.00 FY 2	026 Total Maintenance						L
10000	General	2.00	155,800	180,700	0	0	336,500
25400	Dedicated	12.78	1,896,300	520,500	0	0	2,416,800
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	1.47	297,700	5,600	0	0	303,300
34800	Federal	0.00	94,900	10,000	0	0	104,900
34900	Dedicated	0.00	0	12,500	0	0	12,500
						0	3,174,000
The Govern	Federal Contracts for Sel nor recommends a net-ze	ro fund shift of fe				iding authority in l	Lnvestigations,
.09 Non- The Govern Patrol, and monitoring	nor recommends a net-ze Law Enforcement Progra Idaho Department of Trar	rvice ro fund shift of fe ms to account fo nsportation work	ederal fund spend or non-federal con	ling authority to d atracts for service drug investigation	ledicated fund sper c. The services prov s, and other roadw	nding authority in li rided under these ay monitoring proj	L nvestigations, contracts are fo
.09 Non- The Govern Patrol, and monitoring	nor recommends a net-ze Law Enforcement Progra	rvice ro fund shift of fe ms to account fo	ederal fund spend or non-federal con	ling authority to d	ledicated fund sper	iding authority in li	L nvestigations, contracts are fo
09 Non- The Govern Patrol, and monitoring 34800	nor recommends a net-ze Law Enforcement Progra Idaho Department of Trar	rvice ro fund shift of fe ms to account fo nsportation work	ederal fund spend or non-federal con zones, liquor or d	ling authority to d atracts for service drug investigation	ledicated fund sper c. The services prov s, and other roadw	nding authority in li rided under these ay monitoring proj	L nvestigations, contracts are fo ects.
09 Non- The Govern Patrol, and monitoring 34800	nor recommends a net-ze Law Enforcement Progra Idaho Department of Trar Federal	rvice ro fund shift of fe ms to account fo nsportation work 0.00	ederal fund spend or non-federal con zones, liquor or d (4,600)	ling authority to d atracts for service drug investigation 0	ledicated fund sper s. The services prov s, and other roadw 0	iding authority in li rided under these ay monitoring proj 0	L nvestigations, contracts are fo ects. (4,600)
.09 Non- The Govern Patrol, and monitoring 34800 34900	nor recommends a net-ze Law Enforcement Progra Idaho Department of Trar Federal Dedicated	rvice ro fund shift of feams to account for account fo	ederal fund spend or non-federal con zones, liquor or d (4,600) 4,600	ling authority to d stracts for service drug investigation 0 0	ledicated fund sper e. The services provis, and other roadw 0	nding authority in livided under these ay monitoring proj 0	L nvestigations, contracts are fo ects. (4,600) 4,600
.09 Non-The Govern Patrol, and monitoring 34800 34900	nor recommends a net-ze Law Enforcement Progra Idaho Department of Trar Federal	rvice ro fund shift of feams to account for account fo	ederal fund spend or non-federal con zones, liquor or d (4,600) 4,600 0	ling authority to ditracts for service drug investigation 0 0 0	ledicated fund spens. The services provise, and other roadw 0 0 0	ading authority in livided under these ay monitoring proj 0 0 0	nvestigations, contracts are for ects. (4,600) 4,600 0 L
09 Non- The Govern Patrol, and monitoring 34800 34900 55 Repa	nor recommends a net-ze Law Enforcement Progra Idaho Department of Trar Federal Dedicated air, Replacement, or Alternor recommends one-time at items. This includes fun	rvice ro fund shift of feams to account for account fo	ederal fund spend or non-federal con zones, liquor or d (4,600) 4,600 0	ling authority to ditracts for service drug investigation 0 0 0	ledicated fund spens. The services provise, and other roadw 0 0 0	ading authority in livided under these ay monitoring proj 0 0 0	nvestigations, contracts are for ects. (4,600) 4,600 0 L

10000 General

Dedicated

Dedicated

Dedicated

Federal

34900 Dedicated

25400

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26401

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1,896,300

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520,500

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12,500

729,300

0

0

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0

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58,800

58,800

0

0

0

0

0

0

0

336,500

58,800

303,300

100,300

17,100

3,232,800

2,416,800

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho State Police						330
Divisio	n: Division of Idaho State Police						LE1
Approp	priation Unit: Support Services						LEBK
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						LEBK
	10000 General	26.25	2,546,900	1,251,200	0	0	3,798,100
	25400 Dedicated	1.00	74,200	24,200	16,800	0	115,200
	26401 Dedicated	0.00	33,000	2,000	0	0	35,000
	27500 Dedicated	9.50	813,500	1,287,200	0	0	2,100,700
	34800 Federal	0.00	0	35,800	0	0	35,800
	34900 Dedicated	27.25	1,950,400	2,044,200	340,400	0	4,335,000
		64.00	5,418,000	4,644,600	357,200	0	10,419,800
1.13	PY Executive Carry Forward						LEBK
	10000 General	0.00	0	1,034,900	40,000	0	1,074,900
	26400 Dedicated	0.00	0	0	410,000	0	410,000
	27500 Dedicated	0.00	0	435,800	0	0	435,800
	34900 Dedicated	0.00	0	534,100	139,200	0	673,300
		0.00	0	2,004,800	589,200	0	2,594,000
1.21	Account Transfers						LEBK
	10000 General	0.00	(485,800)	444,800	41,000	0	0
	34900 Dedicated	0.00	0	0	0	0	0
	-	0.00	(485,800)	444,800	41,000	0	0
1.31	Transfers Between Programs						LEBK
	10000 General	0.00	(13,900)	232,400	0	0	218,500
	_	0.00	(13,900)	232,400	0	0	218,500
1.61	Reverted Appropriation Balance	es					LEBK
	10000 General	0.00	(100)	(50,200)	(100)	0	(50,400)
	25400 Dedicated	0.00	(74,200)	(17,600)	(16,800)	0	(108,600)
	26400 Dedicated	0.00	0	0	(36,700)	0	(36,700)
	26401 Dedicated	0.00	(8,800)	(800)	0	0	(9,600)
	27500 Dedicated	0.00	(96,000)	(456,300)	0	0	(552,300)
	34800 Federal	0.00	0	(17,200)	0	0	(17,200)
	34900 Dedicated	0.00	(345,800)	(220,600)	(137,200)	0	(703,600)
		0.00	(524,900)	(762,700)	(190,800)	0	(1,478,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						LEBK
	10000	General	0.00	0	(1,542,000)	(45,100)	0	(1,587,100)
	26400	Dedicated	0.00	0	0	(21,300)	0	(21,300)
	27500	Dedicated	0.00	0	(434,700)	0	0	(434,700)
	34900	Dedicated	0.00	0	(561,300)	(30,700)	0	(592,000)
			0.00	0	(2,538,000)	(97,100)	0	(2,635,100)
FY 2024	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						LEBK
	10000	General	26.25	2,047,100	1,371,100	35,800	0	3,454,000
	25400	Dedicated	1.00	0	6,600	0	0	6,600
	26400	Dedicated	0.00	0	0	352,000	0	352,000
	26401	Dedicated	0.00	24,200	1,200	0	0	25,400
	27500	Dedicated	9.50	717,500	832,000	0	0	1,549,500
	34800	Federal	0.00	0	18,600	0	0	18,600
	34900	Dedicated	27.25	1,604,600	1,796,400	311,700	0	3,712,700
			64.00	4,393,400	4,025,900	699,500	0	9,118,800
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					LEBK
	10000	General	26.07	2,616,700	1,268,600	0	0	3,885,300
OT	10000	General	0.00	0	8,600	575,000	0	583,600
	25400	Dedicated	1.00	77,600	5,900	0	0	83,500
	26401	Dedicated	0.22	27,100	1,200	0	0	28,300
	27500	Dedicated	9.10	835,200	1,328,900	0	0	2,164,100
ОТ	27500	Dedicated	0.00	0	23,900	4,800	0	28,700
	34800	Federal	0.00	47,000	35,800	0	0	82,800
	34900	Dedicated	27.61	2,024,200	1,906,000	0	0	3,930,200
ОТ	34900	Dedicated	0.00	0	3,400	14,400	0	17,800
			64.00	5,627,800	4,582,300	594,200	0	10,804,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						LEBK
	10000	General	26.07	2,616,700	1,268,600	0	0	3,885,300
ОТ	10000	General	0.00	0	8,600	575,000	0	583,600
	25400	Dedicated	1.00	77,600	5,900	0	0	83,500
	26401	Dedicated	0.22	27,100	1,200	0	0	28,300
	27500	Dedicated	9.10	835,200	1,328,900	0	0	2,164,100
OT	27500	Dedicated	0.00	0	23,900	4,800	0	28,700
	34800	Federal	0.00	47,000	35,800	0	0	82,800
	34900	Dedicated	27.61	2,024,200	1,906,000	0	0	3,930,200
ОТ	34900	Dedicated	0.00	0	3,400	14,400	0	17,800
			64.00	5,627,800	4,582,300	594,200	0	10,804,300
	ward fron	n unit reflects unliquidate n prior fiscal years.						
101		General	0.00	0	1,542,000	45,100	0	1,587,100
	26400	Dedicated	0.00	0	0	21,300	0	21,300
	27500	Dedicated	0.00	0	434,700	0	0	434,700
	34900	Dedicated	0.00	0	561,300	30,700	0	592,000
			0.00	0	2,538,000	97,100	0	2,635,100
6.31 Th		ram Transfer n unit reflects a one-time	net-zero progra	m transfer.				LEBK
	10000	General	0.00	33,000	0	0	0	33,000
	25400	Dedicated	0.00	5,200	0	0	0	5,200
			0.00	38,200	0	0	0	38,200
6.41 Th		Noncognizable Adjustme n unit reflects FTP adjust		025.				LEBK
	27500	Dedicated	0.75	0	0	0	0	0
			0.75	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Estimat	ted Expenditures						
)	FY 20	025 Estimated Expendit	ures					L
	10000	General	26.07	2,649,700	2,810,600	45,100	0	5,505,400
TC	10000	General	0.00	0	8,600	575,000	0	583,600
	25400	Dedicated	1.00	82,800	5,900	0	0	88,700
	26400	Dedicated	0.00	0	0	21,300	0	21,300
	26401	Dedicated	0.22	27,100	1,200	0	0	28,300
	27500	Dedicated	9.85	835,200	1,763,600	0	0	2,598,800
TC	27500	Dedicated	0.00	0	23,900	4,800	0	28,700
	34800	Federal	0.00	47,000	35,800	0	0	82,800
	34900	Dedicated	27.61	2,024,200	2,467,300	30,700	0	4,522,200
TC	34900	Dedicated	0.00	0	3,400	14,400	0	17,800
			64.75	5,666,000	7,120,300	691,300	0	13,477,600
1		or Fund Adjustments	nent of the agency	r's FTP allocation	by fund.			ı
1	FTP (or Fund Adjustments on unit reflects an alignm				0	0	L
1	FTP (or Fund Adjustments	0.75 0.75	o's FTP allocation	by fund. 0 0	0 0	0	0
1 Tr	FTP on FT	or Fund Adjustments on unit reflects an alignm	0.75 0.75 program transferom Law Enforcer	0 0 r of Personnel Coment Programs to	0 0 osts which include Support Service	0 es General Fund fro	0 om Patrol to the Di om Patrol to Suppo	0 0 L rector's Office, ort Services,
1 Tr	FTP on state of the state of th	or Fund Adjustments on unit reflects an alignment of the properties of the propertie	0.75 0.75 program transferom Law Enforcein Patrol to Law En	o r of Personnel Coment Programs to	0 0 ests which include Support Service ams, and dedicat	oes General Fund from the second from the seco	om Patrol to the Di om Patrol to Suppo authority from Patro	0 0 L rector's Office, ort Services, ol to Forensic
I Tr I Th de	FTP on state of the state of th	or Fund Adjustments on unit reflects an alignment of the properties of the propertie	0.75 0.75 o program transferom Law Enforcein Patrol to Law En	o o o o o o o o o o o o o o o o o o o	osts which include Support Service ams, and dedicate	es General Fund from the set of t	om Patrol to the Di om Patrol to Suppo authority from Patro	0 0 L rector's Office, ort Services, ol to Forensic 33,000
1 Th	FTP on state of the state of th	or Fund Adjustments on unit reflects an alignment of the properties of the propertie	0.75 0.75 0.75 0 program transferom Law Enforce in Patrol to Law Ens. 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	osts which include Support Service ams, and dedicated 0	es General Fund from the second spending and the second spending spending and the second spending s	om Patrol to the Di om Patrol to Suppo authority from Patro 0	0 0 L rector's Office, ort Services, ol to Forensic 33,000 5,200
The decision of the second of	Programs decision dicated fundary fund	or Fund Adjustments on unit reflects an alignment of Dedicated ram Transfer on unit reflects a net-zero and spending authority from align with agency needs General Dedicated	0.75 0.75 0.75 0 program transferom Law Enforce in Patrol to Law Ens. 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	osts which include Support Service ams, and dedicated 0	es General Fund from the second spending and the second spending spending and the second spending s	om Patrol to the Di om Patrol to Suppo authority from Patro 0	0 0 L rector's Office, ort Services, ol to Forensic 33,000 5,200 38,200
The The decision of the Section of t	Programs decision dicated fundary fund	or Fund Adjustments on unit reflects an alignment of the properties of the propertie	0.75 0.75 0 program transferom Law Enforce in Patrol to Law Ens. 0.00 0.00 0.00 dittures	o o o o o o o o o o o o o o o o o o o	osts which include Support Service arms, and dedicate 0 0 0 crom FY 2025.	es General Fund from the second spending and	om Patrol to the Di com Patrol to Suppo authority from Patrol 0 0	0 0 L rector's Office, ort Services, ol to Forensic 33,000 5,200 38,200
1 Th	Programs decision 27500 Programs decision dicated funderal fundervices to 10000 25400 Remains decision 10000	or Fund Adjustments on unit reflects an alignment of the properties of the propertie	0.75 0.75	o o o o o o o o o o o o o o o o o o o	osts which include Support Service ams, and dedicate of the control of the contro	es General Fund from the set of fund spending at the set o	om Patrol to the Diricom Patrol to Support authority from Patrol 0 0 0 0	0 0 L rector's Office, ort Services, ol to Forensic 33,000 5,200 38,200 L

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	26 Base							
9.00	9.00 FY 2026 Base							LEBK
	10000	General	26.07	2,649,700	1,268,600	0	0	3,918,300
ОТ	10000	General	0.00	0	0	0	0	0
	25400	Dedicated	1.00	82,800	5,900	0	0	88,700
	26401	Dedicated	0.22	27,100	1,200	0	0	28,300
	27500	Dedicated	9.85	835,200	1,328,900	0	0	2,164,100
ОТ	27500	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	47,000	35,800	0	0	82,800
	34900	Dedicated	27.61	2,024,200	1,906,000	0	0	3,930,200
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			64.75	5,666,000	4,546,400	0	0	10,212,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
0.11 Chai	nge in Health Benefit Co	sts					LE
This decision	on unit reflects an increa	se in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
10000	General	0.00	33,600	0	0	0	33,600
25400	Dedicated	0.00	1,300	0	0	0	1,300
26401	Dedicated	0.00	200	0	0	0	200
27500	Dedicated	0.00	12,800	0	0	0	12,800
34900	Dedicated	0.00	35,300	0	0	0	35,300
		0.00	83,200	0	0	0	83,200
0.41 Attor	ney General Fees						LE
This decision	on unit reflects adjustme	nts for legal service	ces provided by th	ne Office of the A	ttorney General.		
10000	•	0.00	0	(20,600)	0	0	(20,600)
27500	Dedicated	0.00	0	(4,600)	0	0	(4,600)
34900	Dedicated	0.00	0	(1,900)	0	0	(1,900)
		0.00	0	(27,100)	0	0	(27,100)
10.40	alatica Accelle						LE
_	slative Audits				0.00		
	on unit reflects adjustme			_		0	(400)
27500		0.00	0	(100)	0	0	(100)
0.4000	Dedicated	0.00	0	(500)	0	0	(500)
34900		0.00					(000)
34900		0.00	0	(600)	0	0	(600)
	Management Costs	0.00			0	0	(600)
0.45 Risk This decision	Management Costs		0	(600)			LE
0.45 Risk This decision Insurance I	on unit reflects adjustme Management.	nts to the cost of i	0 nsurance coveraç	(600) ge as projected b	y a third-party actu	ary and billed by th	LE ne Office of
0.45 Risk This decision Insurance I 10000	on unit reflects adjustme Management. General	nts to the cost of i	0 nsurance coveraç 0	(600) ge as projected b (7,900)	y a third-party actu 0	ary and billed by th	LE ne Office of (7,900)
0.45 Risk This decisi Insurance I 10000 27500	on unit reflects adjustme Management. General Dedicated	nts to the cost of i	nsurance coveraç 0 0	(600) ge as projected b (7,900) (3,100)	y a third-party actu 0 0	ary and billed by th 0 0	LE one Office of (7,900) (3,100)
0.45 Risk This decisi Insurance I 10000 27500	on unit reflects adjustme Management. General	nts to the cost of i	0 nsurance coveraç 0	(600) ge as projected b (7,900)	y a third-party actu 0	ary and billed by th	LE ne Office of (7,900)
0.45 Risk This decisi Insurance I 10000 27500 34900	on unit reflects adjustme Management. General Dedicated Dedicated	0.00 0.00 0.00	nsurance coverage 0 0 0	(600) ge as projected b (7,900) (3,100) (6,500)	y a third-party actu 0 0 0	ary and billed by the open of	(7,900) (3,100) (6,500) (17,500)
0.45 Risk This decision Insurance I 10000 27500 34900	on unit reflects adjustment Management. General Dedicated Dedicated	0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0	(600) ge as projected b (7,900) (3,100) (6,500) (17,500)	oy a third-party actu 0 0 0 0	ary and billed by the open of	(7,900) (3,100) (6,500) (17,500)
0.45 Risk This decision Insurance I 10000 27500 34900	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment	0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0	(600) ge as projected b (7,900) (3,100) (6,500) (17,500)	oy a third-party actu 0 0 0 0	ary and billed by the open of	(7,900) (3,100) (6,500) (17,500)
0.45 Risk This decision Insurance I 10000 27500 34900 0.46 Conti	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment	0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0	(600) ge as projected b (7,900) (3,100) (6,500) (17,500)	oy a third-party actu 0 0 0 0	ary and billed by the open of	(7,900) (3,100) (6,500) (17,500)
0.45 Risk This decision Insurance I 10000 27500 34900 10.46 Conti	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment adjust	0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0 accounting and st	(600) ge as projected b (7,900) (3,100) (6,500) (17,500)	oy a third-party acturate of the state of th	ary and billed by the O	(7,900) (3,100) (6,500) (17,500)
10.45 Risk This decisic Insurance I 10000 27500 34900 10.46 Cont This decisic State Conte	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment adjustment adjustment and the model of the mod	0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0 accounting and st	(600) ge as projected b (7,900) (3,100) (6,500) (17,500) atewide payroll p	oy a third-party acturate of the control of the con	ary and billed by the open of	(7,900) (3,100) (6,500) (17,500) LE
10.45 Risk This decisic Insurance I 10000 27500 34900 10.46 Cont This decisic State Conte 10000 26401 27500	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment adjustment adjustment and the model of the mod	0.00 0.00 0.00 0.00 0.00 0.00 nts for statewide a	nsurance coverage 0 0 0 0 accounting and st	(600) ge as projected b (7,900) (3,100) (6,500) (17,500) atewide payroll p 9,600 1,200	oy a third-party acturate of the control of the con	ary and billed by the O	(7,900) (3,100) (6,500) (17,500) LE
10.45 Risk This decisic Insurance I 10000 27500 34900 10.46 Cont This decisic State Conte 10000 26401 27500	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment reflects adjustment reflects. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 0 accounting and st	(600) ge as projected b (7,900) (3,100) (6,500) (17,500) atewide payroll p 9,600 1,200 2,800	oy a third-party acturate of the control of the con	ary and billed by the O	(7,900) (3,100) (6,500) (17,500) LE ffice of the 9,600 1,200 2,800
10.45 Risk This decisic Insurance I 10000 27500 34900 10.46 Conf This decisic State Contr 10000 26401 27500 34900	on unit reflects adjustment Management. General Dedicated bedicated troller's Fees on unit reflects adjustment roller. General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 0 accounting and st	(600) ge as projected by (7,900) (3,100) (6,500) (17,500) atewide payroll programmed programmed payroll programmed progra	oy a third-party acturate of the control of the con	ary and billed by the O	(7,900) (3,100) (6,500) (17,500) LEffice of the 9,600 1,200 2,800 (1,200)
0.45 Risk This decision Insurance I 10000 27500 34900 0.46 Cont This decision State Contr 10000 26401 27500 34900	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 0 0 accounting and st 0 0 0 0 port Fees	(600) ge as projected by (7,900) (3,100) (6,500) (17,500) atewide payroll programmed p	oy a third-party acturate of the control of the con	ary and billed by the O provided by the O 0 0 0 0 0 0 0 0 0	(7,900) (3,100) (6,500) (17,500) Effice of the 9,600 1,200 2,800 (1,200) 12,400
0.45 Risk This decisic Insurance I 10000 27500 34900 0.46 Conf This decisic State Contr 10000 26401 27500 34900 0.48 Offic This decisic	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	nts to the cost of i 0.00	nsurance coverage 0 0 0 0 accounting and st 0 0 0 port Fees technology support	(600) ge as projected by (7,900) (3,100) (6,500) (17,500) atewide payroll py 9,600 (1,200) (2,800) (1,200) (12,400) ort services provi	oy a third-party acturated on the control of the co	ary and billed by the O provided by the O o o f Information Tech	(7,900) (3,100) (6,500) (17,500) LE ffice of the 9,600 1,200 2,800 (1,200) 12,400 LE
10.45 Risk This decision Insurance I 10000 27500 34900 10.46 Cont This decision State Conte 10000 26401 27500 34900 10.48 Office This decision 10000	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 0 0 accounting and st 0 0 0 0 port Fees technology support 0	(600) ge as projected by (7,900) (3,100) (6,500) (17,500) atewide payroll py 9,600 1,200 2,800 (1,200) 12,400 ort services proving 10,600	oy a third-party acturate of the control of the con	ary and billed by the O provided by the O o o f Information Tech o	(7,900) (3,100) (6,500) (17,500) LE ffice of the 9,600 1,200 2,800 (1,200) 12,400 LE nology. 10,600
10.45 Risk This decisic Insurance I 10000 27500 34900 10.46 Cont This decisic State Conte 10000 26401 27500 34900 10.48 Offic This decisic 10000 27500	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General Dedicated Dedicated Dedicated	nts to the cost of i 0.00	nsurance coverage 0 0 0 0 accounting and st 0 0 0 port Fees technology support	(600) ge as projected by (7,900) (3,100) (6,500) (17,500) atewide payroll py 9,600 (1,200) (2,800) (1,200) (12,400) ort services provi	oy a third-party acturated on the control of the co	ary and billed by the O provided by the O o o f Information Tech	(7,900) (3,100) (6,500) (17,500) LE ffice of the 9,600 1,200 2,800 (1,200) 12,400 LE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.6	1 Salar	y Multiplier - Regular Em	ployees					LI
		or recommends a 5% or of distribute funds for reci					for agency heads a	and institution
	10000	General	0.00	115,800	0	0	0	115,800
	25400	Dedicated	0.00	3,500	0	0	0	3,500
	26401	Dedicated	0.00	800	0	0	0	800
	27500	Dedicated	0.00	34,300	0	0	0	34,300
	34900	Dedicated	0.00	75,100	0	0	0	75,100
			0.00	229,500	0	0	0	229,500

10.67 Compensation Schedule Changes

LEBK

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 FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

10000 General	0.00	88,800	0	0	0	88,800
25400 Dedicated	0.00	3,200	0	0	0	3,200
27500 Dedicated	0.00	19,200	0	0	0	19,200
34900 Dedicated	0.00	5,300	0	0	0	5,300
	0.00	116 500	0	0	0	116 500

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance
11.00	

LEBK

	10000 Ger	neral	26.07	2,887,900	1,260,300	0	0	4,148,200
OT	10000 Ger	neral	0.00	0	0	0	0	0
	25400 Dec	dicated	1.00	90,800	5,900	0	0	96,700
	26401 Dec	dicated	0.22	28,100	2,400	0	0	30,500
	27500 Dec	dicated	9.85	901,500	1,327,600	0	0	2,229,100
OT	27500 Dec	dicated	0.00	0	0	0	0	0
	34800 Fed	deral	0.00	47,000	35,800	0	0	82,800
	34900 Dec	dicated	27.61	2,139,900	1,906,500	0	0	4,046,400
OT	34900 Dec	dicated	0.00	0	0	0	0	0
			64.75	6,095,200	4,538,500	0	0	10,633,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.07	Disas	ster Recovery						LE
re	covery ha	or recommends dedicate rdware and software to p mation in the event the pr	rovide a backup	method for Idaho				
	27500	Dedicated	0.00	0	233,000	0	0	233,000
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	233,000	0	0	233,000
	at will be a	or recommends federal f applied to sex offender m Federal					0	50,000
	34800	Federal	0.00	0	50,000 50,000	0	0	,
			0.00	U				EU 000
					00,000	· ·	· ·	50,000
12.55	Repa	ir, Replacement, or Altera	ation Costs		30,000	·	v	50,000 LE
re	ne Govern placemen	ir, Replacement, or Alterator recommends one-time titems. This includes fun on Technology Services.	e General Fund,		pending authority	, and federal fund	spending authority	LE for repair and
Th re	ne Govern placemen Information	or recommends one-time t items. This includes fun	e General Fund,		pending authority	, and federal fund	spending authority	LE for repair and
Th re of	ne Govern placemen Information	nor recommends one-time t items. This includes fun on Technology Services.	e General Fund, ding for critical	security and resilie	pending authority ency infrastructur	, and federal fund re replacement iter	spending authority ns as recommende	LE for repair and d by the Office
Th re of OT	ne Govern placemen Information	or recommends one-time t items. This includes fun on Technology Services. General	e General Fund, ding for critical s	security and resilie	pending authority ency infrastructur 0	, and federal fund e replacement iter 542,000	spending authority ns as recommende 0	LE for repair and d by the Office 542,000
The region of OT	ne Govern placemen Information 10000 25400	nor recommends one-time t items. This includes fun on Technology Services. General Dedicated	e General Fund, ding for critical s 0.00 0.00	security and resilie 0 0	pending authority ency infrastructur 0 0	, and federal fund e replacement iter 542,000 0	spending authority ns as recommende 0 0	LE for repair and d by the Office 542,000 0

12.71 IT Modernization Phase V

LEBK

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 removing 16.0 FTP and a net zero General Fund account transfer from Personnel Costs to Operating Expenditures to migrate information technology (IT) related positions to OITS as part of phase V of the Governor's IT Modernization Initiative. Additionally, the Governor recommends General Fund to cover the operating costs and staffing for IT support services provided to ISP.

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	(16.00)	(1,701,300)	1,982,800	0	0	281,500
	(16.00)	(1,701,300)	1,982,800	0	0	281,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						LE
	10000 General	10.07	1,186,600	3,243,100	0	0	4,429,700
OT	10000 General	0.00	0	0	542,000	0	542,000
	25400 Dedicated	1.00	90,800	5,900	0	0	96,700
OT	25400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	0.22	28,100	2,400	0	0	30,500
	27500 Dedicated	9.85	901,500	1,560,600	0	0	2,462,100
ОТ	27500 Dedicated	0.00	0	0	33,000	0	33,000
	34800 Federal	0.00	47,000	85,800	0	0	132,800
	34900 Dedicated	27.61	2,139,900	1,906,500	0	0	4,046,400
ОТ	34900 Dedicated	0.00	0	0	23,100	0	23,100
		48.75	4,393,900	6,804,300	598,100	0	11,796,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho	State Police						330
		on of Idaho State Police						LE1
Approp	oriation U	Init: Forensic Services						LEBL
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 Total Appropriation						LEBL
	10000	General	51.00	5,424,800	892,100	38,700	0	6,355,600
	25400	Dedicated	0.00	0	0	167,500	0	167,500
	26401	Dedicated	0.00	472,800	8,600	0	0	481,400
	27300	Dedicated	0.00	0	504,000	62,400	0	566,400
	34800	Federal	8.00	861,500	1,766,900	0	0	2,628,400
	34900	Dedicated	1.00	108,200	131,000	0	0	239,200
			60.00	6,867,300	3,302,600	268,600	0	10,438,500
1.13	PY E	xecutive Carry Forward						LEBL
	10000	General	0.00	0	195,900	255,500	0	451,400
	25400	Dedicated	0.00	0	0	6,000	0	6,000
	27300	Dedicated	0.00	0	59,600	26,600	0	86,200
	34800	Federal	0.00	0	46,300	204,400	0	250,700
	34900	Dedicated	0.00	0	9,200	0	0	9,200
			0.00	0	311,000	492,500	0	803,500
1.21	Acco	unt Transfers						LEBL
	10000	General	0.00	(395,600)	326,800	68,800	0	0
	34800	Federal	0.00	(389,100)	(211,700)	435,000	165,800	0
			0.00	(784,700)	115,100	503,800	165,800	0
1.31	Trans	sfers Between Programs						LEBL
	26401	Dedicated	0.00	8,300	0	0	0	8,300
	34800	Federal	0.00	(57,100)	(22,200)	0	0	(79,300)
			0.00	(48,800)	(22,200)	0	0	(71,000)
1.61	Reve	erted Appropriation Balanc	ces					LEBL
	10000	General	0.00	0	(2,000)	(100)	0	(2,100)
	25400	Dedicated	0.00	0	0	(14,300)	0	(14,300)
	26401	Dedicated	0.00	0	(400)	0	0	(400)
	27300	Dedicated	0.00	0	(124,000)	(20,800)	0	(144,800)
	34800	Federal	0.00	(282,500)	(633,000)	(32,700)	(76,900)	(1,025,100)
	34900	Dedicated	0.00	(5,700)	(3,000)	0	0	(8,700)
			0.00	(288,200)	(762,400)	(67,900)	(76,900)	(1,195,400)

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						LE
	10000	General	0.00	0	(222,300)	(50,200)	0	(272,500)
	27300	Dedicated	0.00	0	(18,200)	0	0	(18,200)
	34800	Federal	0.00	0	(127,700)	(102,800)	0	(230,500)
		Dedicated	0.00	0	(9,500)	0	0	(9,500)
			0.00	0	(377,700)	(153,000)	0	(530,700)
Y 202	4 Actual I	Expenditures						
.00	FY 20	024 Actual Expenditures						LE
	10000	General	51.00	5,029,200	1,190,500	312,700	0	6,532,400
	25400	Dedicated	0.00	0	0	159,200	0	159,200
	26401	Dedicated	0.00	481,100	8,200	0	0	489,300
	27300	Dedicated	0.00	0	421,400	68,200	0	489,600
	34800	Federal	8.00	132,800	818,600	503,900	88,900	1,544,200
	34900	Dedicated	1.00	102,500	127,700	0	0	230,200
			60.00	5,745,600	2,566,400	1,044,000	88,900	9,444,900
Y 202 3.00		Appropriation O25 Original Appropriation						LE
	FY 20	025 Original Appropriation		5 531 400	1.066.300	0	0	
.00	FY 20	025 Original Appropriation General	49.22	5,531,400	1,066,300	0	0	6,597,700
	FY 20 10000 10000	O25 Original Appropriation General General	49.22 0.00	0	28,100	188,000	0	6,597,700 216,100
.00	FY 20 10000 10000 26401	O25 Original Appropriation General General Dedicated	49.22 0.00 3.87	0 484,200	28,100 4,100	188,000	0	6,597,700 216,100 488,300
.00 OT	FY 20 10000 10000 26401 27300	O25 Original Appropriation General General Dedicated Dedicated	49.22 0.00 3.87 0.00	0 484,200 0	28,100 4,100 501,500	188,000 0 0	0 0 0	6,597,700 216,100 488,300 501,500
.00	FY 20 10000 10000 26401 27300 27300	O25 Original Appropriation General General Dedicated Dedicated Dedicated	49.22 0.00 3.87 0.00 0.00	0 484,200 0 0	28,100 4,100 501,500 0	188,000 0 0 30,000	0 0 0	6,597,700 216,100 488,300 501,500 30,000
0.00 OT	FY 20 10000 10000 26401 27300 27300 34800	O25 Original Appropriation General General Dedicated Dedicated Dedicated Federal	49.22 0.00 3.87 0.00 0.00 6.00	0 484,200 0 0 881,900	28,100 4,100 501,500 0 2,368,200	188,000 0 0 30,000	0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100
3.00 OT	FY 20 10000 10000 26401 27300 27300 34800	O25 Original Appropriation General General Dedicated Dedicated Dedicated	49.22 0.00 3.87 0.00 0.00	0 484,200 0 0	28,100 4,100 501,500 0	188,000 0 0 30,000	0 0 0	6,597,700 216,100 488,300 501,500 30,000
OT OT	FY 20 10000 10000 26401 27300 27300 34800 34900	O25 Original Appropriation General General Dedicated Dedicated Dedicated Federal	49.22 0.00 3.87 0.00 0.00 6.00 0.91	0 484,200 0 0 881,900 109,000	28,100 4,100 501,500 0 2,368,200 131,500	188,000 0 0 30,000 0	0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500
OT OT	FY 20 10000 10000 26401 27300 27300 34800 34900	O25 Original Appropriation General General Dedicated Dedicated Dedicated Federal Dedicated	49.22 0.00 3.87 0.00 0.00 6.00 0.91	0 484,200 0 0 881,900 109,000	28,100 4,100 501,500 0 2,368,200 131,500	188,000 0 0 30,000 0	0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500
OT OT	FY 20 10000 10000 26401 27300 27300 34800 34900 5Total Ap	O25 Original Appropriation General General Dedicated Dedicated Dedicated Federal Dedicated	49.22 0.00 3.87 0.00 0.00 6.00 0.91	0 484,200 0 0 881,900 109,000	28,100 4,100 501,500 0 2,368,200 131,500	188,000 0 0 30,000 0	0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200
OT OT	FY 20 10000 10000 26401 27300 27300 34800 34900 5Total Ap	O25 Original Appropriation General General Dedicated Dedicated Dedicated Federal Dedicated Foropriation O25 Total Appropriation	49.22 0.00 3.87 0.00 0.00 6.00 0.91 60.00	0 484,200 0 0 881,900 109,000 7,006,500	28,100 4,100 501,500 0 2,368,200 131,500 4,099,700	188,000 0 0 30,000 0 0 218,000	0 0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200
OT OT OT .00	FY 20 10000 10000 26401 27300 34800 34900 5Total Ap FY 20 10000	O25 Original Appropriation General General Dedicated Dedicated Dedicated Federal Dedicated Foropriation O25 Total Appropriation General	49.22 0.00 3.87 0.00 0.00 6.00 0.91 60.00	0 484,200 0 0 881,900 109,000 7,006,500	28,100 4,100 501,500 0 2,368,200 131,500 4,099,700	188,000 0 0 30,000 0 218,000	0 0 0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200
OT OT Y 202	FY 20 10000 10000 26401 27300 27300 34800 34900 5Total Ap FY 20 10000 10000	O25 Original Appropriation General General Dedicated Dedicated Pedicated Federal Dedicated Foropriation O25 Total Appropriation General General General	49.22 0.00 3.87 0.00 0.00 6.00 0.91 60.00	0 484,200 0 0 881,900 109,000 7,006,500 5,531,400 0	28,100 4,100 501,500 0 2,368,200 131,500 4,099,700 1,066,300 28,100	188,000 0 30,000 0 0 218,000	0 0 0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 LE
OT OT SY 202	FY 20 10000 10000 26401 27300 34800 34900 5Total Ap FY 20 10000 10000 26401	O25 Original Appropriation General General Dedicated Dedicated Dedicated Federal Dedicated Operopriation O25 Total Appropriation General General Dedicated	49.22 0.00 3.87 0.00 0.00 6.00 0.91 60.00 49.22 0.00 3.87	0 484,200 0 0 881,900 109,000 7,006,500 5,531,400 0 484,200	28,100 4,100 501,500 0 2,368,200 131,500 4,099,700 1,066,300 28,100 4,100	188,000 0 30,000 0 0 218,000 0 188,000 0	0 0 0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 LE 6,597,700 216,100 488,300
OT OT OT OT	FY 20 10000 10000 26401 27300 34800 34900 5Total Ap FY 20 10000 10000 26401 27300 27300	O25 Original Appropriation General General Dedicated Dedicated Federal Dedicated Peropriation O25 Total Appropriation General General Dedicated Dedicated	49.22 0.00 3.87 0.00 0.00 6.00 0.91 60.00 49.22 0.00 3.87 0.00	0 484,200 0 881,900 109,000 7,006,500 5,531,400 0 484,200	28,100 4,100 501,500 0 2,368,200 131,500 4,099,700 1,066,300 28,100 4,100 501,500	188,000 0 30,000 0 0 218,000 0 188,000 0	0 0 0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 LE 6,597,700 216,100 488,300 501,500
OT OT OT OT	FY 20 10000 10000 26401 27300 34800 34900 5Total Ap FY 20 10000 10000 26401 27300 27300 34800	O25 Original Appropriation General General Dedicated Dedicated Federal Dedicated Pedicated Opropriation O25 Total Appropriation General General Dedicated Dedicated Dedicated	49.22 0.00 3.87 0.00 0.00 6.00 0.91 60.00 49.22 0.00 3.87 0.00 0.00	0 484,200 0 881,900 109,000 7,006,500 5,531,400 0 484,200 0	28,100 4,100 501,500 0 2,368,200 131,500 4,099,700 1,066,300 28,100 4,100 501,500 0	188,000 0 30,000 0 0 218,000 0 188,000 0 30,000	0 0 0 0 0 0 0	6,597,700 216,100 488,300 501,500 30,000 3,250,100 240,500 11,324,200 LE 6,597,700 216,100 488,300 501,500 30,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						LEB
		n unit reflects unliquidaten prior fiscal years.	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
	10000	General	0.00	0	222,300	50,200	0	272,500
	27300	Dedicated	0.00	0	18,200	0	0	18,200
	34800	Federal	0.00	0	127,700	102,800	0	230,500
	34900	Dedicated	0.00	0	9,500	0	0	9,500
			0.00	0	377,700	153,000	0	530,700
6.31	Progr	am Transfer						LEB
	_	n unit reflects a one-time	e net-zero progra	ım transfer.				
	34900	Dedicated	0.00	80,000	0	0	0	80,000
			0.00	80,000	0	0	0	80,000
Thi		n unit reflects FTP adjus General	(1.18)	025.	0	0	0	0
	26401	Dedicated	0.18	0	0	0	0	0
	34900	Dedicated	1.00	0	0	0	0	0
	01000	Dodioatou	0.00	0	0	0	0	0
FY 2025	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					LEB
	10000	General	48.04	5,531,400	1,288,600	50,200	0	6,870,200
ОТ	10000	General	0.00	0	28,100	188,000	0	216,100
	26401	Dedicated	4.05	484,200	4,100	0	0	488,300
	27300	Dedicated	0.00	0	519,700	0	0	519,700
ОТ	27300	Dedicated	0.00	0	0	30,000	0	30,000
	34800	Federal	6.00	881,900	2,495,900	102,800	0	3,480,600
	34900	Dedicated	1.91	189,000	141,000	0	0	330,000
			60.00	7,086,500	4,477,400	371,000	0	11,934,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11 Th		or Fund Adjustments on unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			LEB
	10000	General	(1.18)	0	0	0	0	0
	26401	Dedicated	0.18	0	0	0	0	0
	34900	Dedicated	1.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.31	Progr	ram Transfer						LEB
de fec	dicated fuderal fundervices to	In unit reflects a net-zero and spending authority from spending authority from align with agency needs.	om Law Enforce Patrol to Law E	ment Programs to nforcement Progra	Support Service ams, and dedica	es, General Fund fro ted fund spending a	om Patrol to Suppauthority from Pat	oort Services, rol to Forensic
	34900	Dedicated	0.00	80,000	0		0	80,000
			0.00	80,000	0	0	0	80,000
8.41 Th OT	is decisio	oval of One-Time Expend on unit removes one-time General		reappropriation for	rom FY 2025. (28,100)	(188,000)	0	(216,100)
ОТ	27300	Dedicated	0.00	0	0	(30,000)	0	(30,000)
			0.00	0	(28,100)	(218,000)	0	(246,100)
FY 2026	Base							
9.00	FY 20	026 Base						LEB
	10000	General	48.04	5,531,400	1,066,300	0	0	6,597,700
ОТ	10000	General	0.00	0	0	0	0	0
	26401	Dedicated	4.05	484,200	4,100	0	0	488,300
	27300	Dedicated	0.00	0	501,500	0	0	501,500
OT	27300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	6.00	881,900	2,368,200	0	0	3,250,100
	34900	Dedicated	1.91	189,000	131,500	0	0	320,500
			60.00	7,086,500	4,071,600	0	0	11,158,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Main	tenance						
0.11 Cha	ange in Health Benefit Cos	sts					ı
This decis	sion unit reflects an increas	se in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
1000	0 General	0.00	62,500	0	0	0	62,500
2640	1 Dedicated	0.00	5,300	0	0	0	5,300
3480	0 Federal	0.00	7,800	0	0	0	7,800
3490	0 Dedicated	0.00	2,500	0	0	0	2,500
		0.00	78,100	0	0	0	78,100
0.41 Atto	orney General Fees						I
This decis	sion unit reflects adjustmer	nts for legal servi	ces provided by the	ne Office of the A	Attorney General.		
1000	0 General	0.00	0	(4,600)	0	0	(4,600)
		0.00	0	(4,600)	0	0	(4,600)
This decis	k Management Costs	nts to the cost of	insurance coveraç	ge as projected l	by a third-party actu	ary and billed by t	l he Office of
	Management. O General	0.00	0	(18,100)	0	0	(18,100)
	0 Federal	0.00	0	(700)	0	0	(700)
	0 Dedicated	0.00	0	(400)	0	0	(400)
0400	o Dedicated						(400)
		0.00	0	(19,200)	0	0	(19,200)
		0.00	0	(19,200)	0	0	
	ntroller's Fees						1
This decis	sion unit reflects adjustmer						1
This decis	sion unit reflects adjustmer						1
This decis	sion unit reflects adjustmer troller. 0 General	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
This decis State Con 1000 2640	sion unit reflects adjustmer troller. 0 General	nts for statewide a	accounting and st	atewide payroll p 19,000 18,800	processing services	provided by the C	19,000 18,800
This decis State Con 10000 2640 27300	sion unit reflects adjustmer troller. 0 General 1 Dedicated 0 Dedicated	0.00	accounting and st 0 0	atewide payroll p	processing services 0 0	provided by the C 0 0	Office of the 19,000
This decis State Con 10000 2640 27300	sion unit reflects adjustmer itroller. 0 General 1 Dedicated	0.00 0.00 0.00	accounting and st 0 0 0	atewide payroll p 19,000 18,800 (1,300)	orocessing services 0 0 0	provided by the C 0 0 0	Office of the 19,000 18,800 (1,300)
This decis State Con 10000 2640 27300 34900	sion unit reflects adjustmer stroller. O General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	accounting and st	19,000 18,800 (1,300) 400	orocessing services 0 0 0 0	provided by the C 0 0 0	19,000 18,800 (1,300) 400 36,900
This decis State Con 1000 2640 2730 3490 0.48 Offi	sion unit reflects adjustment troller. O General 1 Dedicated O Dedicated O Dedicated o Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	accounting and st	19,000 18,800 (1,300) 400 36,900	orocessing services 0 0 0 0 0	provided by the C 0 0 0 0 0 0	19,000 18,800 (1,300) 400 36,900
This decis State Con 10000 2640 27300 34900 0.48 Offi This decis	sion unit reflects adjustment troller. O General Dedicated Dedicated Dedicated Indicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st	19,000 18,800 (1,300) 400 36,900	orocessing services 0 0 0 0 0 ided by the Office of	provided by the C 0 0 0 0 0 0	19,000 18,800 (1,300) 400 36,900
This decis State Con 1000 2640 2730 3490 0.48 Offi This decis 1000	sion unit reflects adjustmer stroller. O General Dedicated Dedicated Dedicated Indicated Dedicated General General Dedicated General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 port Fees technology suppo	atewide payroll p 19,000 18,800 (1,300) 400 36,900 ort services prov 20,200	orocessing services 0 0 0 0 0 ided by the Office of	provided by the C 0 0 0 0 0 0 f Information Tech	19,000 18,800 (1,300) 400 36,900 Innology.
This decis State Con 1000 2640 2730 3490 0.48 Offi This decis 1000	sion unit reflects adjustment troller. O General Dedicated Dedicated Dedicated Indicated Dedicated Dedicated Indicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 0 port Fees technology suppo	19,000 18,800 (1,300) 400 36,900 ort services prov 20,200 3,100	orocessing services 0 0 0 0 0 ided by the Office of	provided by the COO OO OO OO Of Information Tech	19,000 18,800 (1,300) 400 36,900
This decis State Con 1000 2640 2730 3490 0.48 Offi This decis 1000	sion unit reflects adjustmer stroller. O General Dedicated Dedicated Dedicated Indicated Dedicated General General Dedicated General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 port Fees technology suppo	atewide payroll p 19,000 18,800 (1,300) 400 36,900 ort services prov 20,200	orocessing services 0 0 0 0 0 ided by the Office of	provided by the C 0 0 0 0 0 0 f Information Tech	19,000 18,800 (1,300) 400 36,900 Innology.
This decis State Con 1000 2640 2730 3490 0.48 Offi This decis 1000 3480	sion unit reflects adjustmer itroller. O General Dedicated Dedicated Dedicated Ice of Information Technologion unit reflects adjustmer General Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 0 port Fees technology suppo	19,000 18,800 (1,300) 400 36,900 ort services prov 20,200 3,100	orocessing services 0 0 0 0 0 ided by the Office of	provided by the COO OO OO OO Of Information Tech	19,000 18,800 (1,300) 400 36,900
This decis State Con 10000 2640 27300 34900 0.48 Offi This decis 10000 34800 0.61 Sal The Gove	sion unit reflects adjustmer stroller. O General Dedicated Dedicated Dedicated Indicated Dedicated General General Dedicated General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 0 port Fees technology support 0 0 0	atewide payroll p 19,000 18,800 (1,300) 400 36,900 ort services prov 20,200 3,100 23,300 permanent empl	orocessing services 0 0 0 0 0 0 ided by the Office or 0 0 0 ovee with flexibility	provided by the C 0 0 0 0 0 0 f Information Tech 0 0 for agency heads	19,000 18,800 (1,300) 400 36,900 1 20,200 3,100 23,300
This decis State Con 10000 2640 27300 34900 D.48 Offi This decis 10000 34800 D.61 Sal The Gove presidents	sion unit reflects adjustmer itroller. O General Dedicated Dedicated Dedicated Incomparison Technologies Dedicated General General Federal Ary Multiplier - Regular Emeror recommends a 5% or	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 0 port Fees technology support 0 0 0	atewide payroll p 19,000 18,800 (1,300) 400 36,900 ort services prov 20,200 3,100 23,300 permanent empl	orocessing services 0 0 0 0 0 0 ided by the Office or 0 0 0 ovee with flexibility	provided by the C 0 0 0 0 0 0 f Information Tech 0 0 for agency heads	19,000 18,800 (1,300) 400 36,900 1 20,200 3,100 23,300
This decis State Con 10000 2640 27300 34900 0.48 Offi This decis 10000 34800 0.61 Sal The Gove presidents	sion unit reflects adjustmer stroller. O General Dedicated Dedicated Dedicated Dedicated General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 0 port Fees technology support 0 0 0 ncrease for each	19,000 18,800 (1,300) 400 36,900 ort services prov 20,200 3,100 23,300 permanent empl	orocessing services 0 0 0 0 0 0 ided by the Office or 0 0 0 ovee with flexibility theoretain positions.	provided by the C 0 0 0 0 0 0 f Information Tech 0 0 0 for agency heads	19,000 18,800 (1,300) 400 36,900 1000 20,200 3,100 23,300 and institution
This decis State Con 10000 2640 27300 34900 0.48 Offi This decis 10000 34800 0.61 Sal The Gove presidents 10000 2640	sion unit reflects adjustmer stroller. O General Dedicated Dedicated Dedicated Ice of Information Technologion unit reflects adjustmer General Federal ary Multiplier - Regular Emerior recommends a 5% or so to distribute funds for recommend	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 0 port Fees technology support 0 0 ncrease for each ention purposes in 241,400	19,000 18,800 (1,300) 400 36,900 ort services prov 20,200 3,100 23,300 permanent emplihard-to-fill, hard	orocessing services 0 0 0 0 0 0 ided by the Office or 0 0 over with flexibility interesting positions.	provided by the C 0 0 0 0 0 0 0 f Information Tech 0 0 0 for agency heads 0	19,000 18,800 (1,300) 400 36,900 Innology. 20,200 3,100 23,300 Innology.
This decis State Con 10000 2640 27300 34900 0.48 Offi This decis 10000 34800 0.61 Sal The Gove presidents 10000 2640	sion unit reflects adjustment troller. O General Dedicated Dedicated Dedicated Dedicated Ice of Information Technological and the sion unit reflects adjustment General Federal ary Multiplier - Regular Emerican recommends a 5% or sion distribute funds for recommend and the sion unit reflects adjustment Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 0 0 port Fees technology support 0 0 ncrease for each ention purposes in 241,400 21,400	atewide payroll p 19,000 18,800 (1,300) 400 36,900 ort services prov 20,200 3,100 23,300 permanent empl hard-to-fill, hard 0	orocessing services 0 0 0 0 0 0 ided by the Office or 0 0 0 over with flexibility theoretain positions.	provided by the C 0 0 0 0 0 0 f Information Tech 0 0 for agency heads 0 0	19,000 18,800 (1,300) 400 36,900 10 10 10 10 10 10 10 10 10 10 10 10 1

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	26 Total M	laintenance						
1.00	FY 2	026 Total Maintenance						L
	10000	General	48.04	5,835,300	1,082,800	0	0	6,918,100
ОТ	10000	General	0.00	0	0	0	0	0
	26401	Dedicated	4.05	510,900	22,900	0	0	533,800
	27300	Dedicated	0.00	0	500,200	0	0	500,200
ОТ	27300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	6.00	915,200	2,370,600	0	0	3,285,800
	34900	Dedicated	1.91	199,600	131,500	0	0	331,100
			60.00	7,461,000	4,108,000	0	0	11,569,000
ine It	ems							
								L
2.03		nsic Deputy Lab Manage		al Count and an	time a On a matin a F			
		nor recommends 1.0 FTP to assist the current lab		ai Fund, and one-	time Operating i	expenditures for a d	eputy lab manage	er position for the
	10000	General	1.00	110,800	5,000	0	0	115,800
ОТ	10000	General	0.00	0	2,400	0	0	2,400
			1.00	110,800	7,400	0	0	118,200
2 04	DNA	Collection Legislation			7,400	Ü	v	110,200 L
Т	he Goverr his decisio	Collection Legislation nor recommends General on unit is contingent upon	the passage of	r the collection of legislation.	DNA and thumb	print samples colle	cted for specific m	L isdemeanors.
Т	he Goverr his decisio	nor recommends General		r the collection of	,			L
2.06 T	he Goverr his decisio 10000 Sexu he Goverr	nor recommends General on unit is contingent upon General all Assault Kit Initiative (Snor recommends 2.0 FTP	0.00 0.00 0.00	or the collection of legislation. 0 0	DNA and thumb 168,100 168,100 f federal fund sp	print samples collection of the collection of th	cted for specific m 0 0 m Operating Expe	L isdemeanors. 168,100 168,100 L enditures to
2.06 T P	he Govern his decision 10000 Sexu he Govern ersonnel (nor recommends General on unit is contingent upon General nal Assault Kit Initiative (S	0.00 0.00 0.00 6AKI) and a net zero a estigator positior	or the collection of legislation. 0 0	DNA and thumb 168,100 168,100 f federal fund sp	print samples collection of the collection of th	cted for specific m 0 0 m Operating Expe	L isdemeanors. 168,100 168,100 L enditures to
2.06 T P	he Govern his decision 10000 Sexu he Govern ersonnel (nor recommends General on unit is contingent upon General all Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time investigations and the control of the costs for two full-time investigations are commended to the costs for two full-time investigations are commended to the costs for two full-time investigations are commended to the costs for two full-time investigations are commended to the costs for two full-time investigations are commended to the costs of the	0.00 0.00 0.00 6AKI) and a net zero a estigator positior	or the collection of legislation. 0 0	DNA and thumb 168,100 168,100 f federal fund sp	print samples collection of the collection of th	cted for specific m 0 0 m Operating Expe	L isdemeanors. 168,100 168,100 L enditures to
2.06 T P	he Govern his decision 10000 Sexu he Govern ersonnel (nor recommends General on unit is contingent upon General all Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time investage to be limited services	0.00 0.00 0.00 6AKI) and a net zero a estigator positions.	or the collection of legislation. 0 0 account transfer of sand two part-tires.	DNA and thumb 168,100 168,100 f federal fund sp ne investigator p	print samples collection of the collection of th	oted for specific m 0 0 m Operating Expessexual assault kit	168,100 168,100 Lenditures to investigations.
2.06 T P A	he Govern his decision 10000 Sexu he Govern ersonnel (Il positions 34800	nor recommends General on unit is contingent upon General all Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time invisare to be limited service Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	or the collection of legislation. 0 0 account transfer of legislation and two part-tires.	DNA and thumb 168,100 168,100 f federal fund sp ne investigator p (402,100)	oprint samples collection of the collection of t	oted for specific m 0 0 m Operating Expessexual assault kit	isdemeanors. 168,100 168,100 Lenditures to investigations.
2.06 TPA A	he Govern his decision 10000 Sexu he Govern ersonnel (Il positions 34800 Digita he Govern	nor recommends General on unit is contingent upon General all Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time invisor are to be limited services Federal all Forensics nor recommends a net-zero nor recommends a net-zero continuation of the commends and forensics nor recommends and	AKI) and a net zero a estigator positions. 2.00 2.00 2.00 2.00	or the collection of legislation. 0 0 account transfer of les and two part-tire 402,100 402,100	DNA and thumb 168,100 168,100 f federal fund sp ne investigator p (402,100) (402,100)	oprint samples collection of the collection of t	otted for specific m 0 0 m Operating Expessexual assault kit 0 0	Lisdemeanors. 168,100 168,100 Lenditures to investigations.
2.06 T P A	he Governhis decision 10000 Sexuhe Governersonnel (III positions 34800 Digitate Governorensics to the Govern	nor recommends General on unit is contingent upon General al Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time invises are to be limited services Federal	AKI) and a net zero a estigator positions. 2.00 2.00 2.00 2.00	or the collection of legislation. 0 0 account transfer of legislation of legislation. 402,100 402,100 program transfer	DNA and thumb 168,100 168,100 f federal fund sp ne investigator p (402,100) (402,100)	oprint samples collection of the collection of t	otted for specific m 0 0 m Operating Expessexual assault kit 0 0	168,100 168,100 Lenditures to investigations. 0 0 LInvestigations to
2.06 T P A	he Governhis decision 10000 Sexuhe Governersonnel (III positions 34800 Digitate Governorensics to the Govern	nor recommends General on unit is contingent upon General all Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time invises are to be limited services Federal all Forensics nor recommends a net-zee or better align with duties	AKI) and a net zero a estigator positions. 2.00 2.00 2.00 2.00	or the collection of legislation. 0 0 account transfer of les and two part-tire 402,100 402,100	DNA and thumb 168,100 168,100 f federal fund sp ne investigator p (402,100) (402,100)	print samples colled 0 0 ending authority fro ositions to perform 0 0	oted for specific m 0 0 m Operating Expessexual assault kit 0 0	Lisdemeanors. 168,100 168,100 Lenditures to investigations.
2.06 T P A	he Govern his decision 10000 Sexu he Govern ersonnel (Il positions 34800 Digita he Govern orensics to 10000	nor recommends General on unit is contingent upon General all Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time invises are to be limited services Federal all Forensics for recommends a net-zero better align with duties of General	AKI) and a net zero a estigator positions. 2.00 2.00 2.00 2.00 2.00 2.00	or the collection of legislation. 0 0 account transfer of sand two part-tire 402,100 402,100 program transfer	DNA and thumb 168,100 168,100 f federal fund sp ne investigator p (402,100) (402,100)	print samples collection of the collection of th	oted for specific m 0 0 m Operating Expessexual assault kit 0 0 ensics team from	Investigations to
2.06 T P A	he Governhis decision 10000 Sexument Governersonnel (all positions 34800) Digitation Governorensics to 10000 Repair de Governersplacement	nor recommends General on unit is contingent upon General al Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time investage of the same to be limited services. Federal al Forensics for recommends a net-zero better align with duties of General air, Replacement, or Alternor recommends one-time for recommends one-time for items. This includes fur	AKI) and a net zero a estigator positions. 2.00 2.00 2.00 2.00 ation Costs a General Fundation Costs a General Fund,	or the collection of legislation. 0 0 0 account transfer of sand two part-tires 402,100 402,100 program transfer 212,400 212,400 dedicated fund sp	DNA and thumb 168,100 168,100 f federal fund sp ne investigator p (402,100) (402,100) r of 2.0 FTP to tra 0 0 opending authority	ending authority fro ositions to perform 0 0 0 ensitions to perform 0 0 one of the digital for our content of the digital	otted for specific m 0 0 m Operating Expessexual assault kit 0 0 ensics team from 0 pending authority	Investigations to 212,400 L for repair and
2.06 T P A	he Governhis decision 10000 Sexuhe Governersonnel (III) positions 34800 Digitathe Governorensics to 10000 Repathe Governeplacement Information	nor recommends General on unit is contingent upon General al Assault Kit Initiative (Sonor recommends 2.0 FTP Costs for two full-time investage to be limited services Federal al Forensics for recommends a net-zero better align with duties of General air, Replacement, or Alternor recommends one-time for recommends one-time	AKI) and a net zero a estigator positions. 2.00 2.00 2.00 2.00 ation Costs a General Fundation Costs a General Fund,	or the collection of legislation. 0 0 0 account transfer of sand two part-tires 402,100 402,100 program transfer 212,400 212,400 dedicated fund sp	DNA and thumb 168,100 168,100 f federal fund sp ne investigator p (402,100) (402,100) r of 2.0 FTP to tra 0 0 opending authority	ending authority fro ositions to perform 0 0 0 ensitions to perform 0 0 one of the digital for our content of the digital	otted for specific m 0 0 m Operating Expessexual assault kit 0 0 ensics team from 0 pending authority	Investigations to 212,400 L for repair and

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						LEBL
	10000 General	51.04	6,158,500	1,255,900	0	0	7,414,400
ОТ	10000 General	0.00	0	162,400	111,900	0	274,300
	26401 Dedicated	4.05	510,900	22,900	0	0	533,800
	27300 Dedicated	0.00	0	500,200	0	0	500,200
ОТ	27300 Dedicated	0.00	0	0	0	0	0
	34800 Federal	8.00	1,317,300	1,968,500	0	0	3,285,800
	34900 Dedicated	1.91	199,600	131,500	0	0	331,100
		65.00	8,186,300	4,041,400	111,900	0	12,339,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	ı: Idaho	State Police						330
Divisio	n: Divisi	on of Idaho State Police						LE1
Approp	riation U	nit: Capitol Protective S	Services					LEBM
FY 2024	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						LEBM
	10000	General	17.00	1,912,400	98,200	15,700	0	2,026,300
	26400	Dedicated	0.00	0	213,500	0	0	213,500
	26401	Dedicated	0.00	173,300	900	0	0	174,200
	34900	Dedicated	1.00	112,500	6,800	0	0	119,300
			18.00	2,198,200	319,400	15,700	0	2,533,300
1.13	PY E	xecutive Carry Forward						LEBM
	10000	General	0.00	0	5,800	13,800	0	19,600
	26400	Dedicated	0.00	0	15,500	441,800	0	457,300
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	0	21,300	455,600	0	476,900
1.21	Acco	unt Transfers						LEBM
	10000	General	0.00	(250,000)	240,900	9,100	0	0
	26401	Dedicated	0.00	0	0	0	0	0
			0.00	(250,000)	240,900	9,100	0	0
1.31	Trans	sfers Between Programs						LEBM
	10000	General	0.00	293,900	(100,000)	0	0	193,900
	26401	Dedicated	0.00	125,200	2,900	0	0	128,100
			0.00	419,100	(97,100)	0	0	322,000
1.61	Reve	rted Appropriation Balan	ces					LEBM
	10000	General	0.00	(100)	(20,100)	(2,300)	0	(22,500)
	26400	Dedicated	0.00	0	(39,300)	0	0	(39,300)
	26401	Dedicated	0.00	0	(3,800)	0	0	(3,800)
	34900	Dedicated	0.00	(92,800)	(6,800)	0	0	(99,600)
			0.00	(92,900)	(70,000)	(2,300)	0	(165,200)
1.81	CYE	xecutive Carry Forward						LEBM
	10000	General	0.00	0	(53,700)	(22,500)	0	(76,200)
	26400	Dedicated	0.00	0	(14,700)	(56,900)	0	(71,600)
			0.00	0	(68,400)	(79,400)	0	(147,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						LE
	10000	General	17.00	1,956,200	171,100	13,800	0	2,141,100
	26400	Dedicated	0.00	0	175,000	384,900	0	559,900
	26401	Dedicated	0.00	298,500	0	0	0	298,500
	34900	Dedicated	1.00	19,700	0	0	0	19,700
			18.00	2,274,400	346,100	398,700	0	3,019,200
FY 202	25 Origina	I Appropriation						
3.00	FY 2	025 Original Appropriation	n					LE
	10000	General	15.08	1,974,800	115,000	0	0	2,089,800
	26400	Dedicated	0.00	0	213,500	0	0	213,500
	26401	Dedicated	2.06	255,400	0	0	0	255,400
	34900	Dedicated	0.86	122,700	7,300	0	0	130,000
			18.00	2,352,900	335,800	0	0	2,688,700
FY 202	25Total Aլ	ppropriation						
5.00	FY 2	025 Total Appropriation						LE
	10000	General	15.08	1,974,800	115,000	0	0	2,089,800
	26400	Dedicated	0.00	0	213,500	0	0	213,500
	26401	Dedicated	2.06	255,400	0	0	0	255,400
	34900	Dedicated	0.86	122,700	7,300	0	0	130,000
			18.00	2,352,900	335,800	0	0	2,688,700
Appro	priation A	djustments						
6.11	Exec	utive Carry Forward						LE
Т	his decision	on unit reflects unliquidate n prior fiscal years.	d encumbrance	balances that me	et the requiremer	ts of section 67-35	21, Idaho Code to	be carried
	10000	General	0.00	0	53,700	22,500	0	76,200
	26400	Dedicated	0.00	0	14,700	56,900	0	71,600
			0.00	0	68,400	79,400	0	147,800
		Noncognizable Adjustmer	nt					LE
		on unit reflects FTP adjust	tments for FY 20)25.				
	his decision	on unit reflects FTP adjust General	tments for FY 20	0	0	0	0	0
6.41 T	his decision	·			0	0	0	0
	10000 26401	General	0.27	0				

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Estimated Expenditures	3					
7.00 FY 2025 Estimated Ex	penditures					LEBM
10000 General	15.35	1,974,800	168,700	22,500	0	2,166,000
26400 Dedicated	0.00	0	228,200	56,900	0	285,100
26401 Dedicated	2.03	255,400	0	0	0	255,400
34900 Dedicated	0.88	122,700	7,300	0	0	130,000
	18.26	2,352,900	404,200	79,400	0	2,836,500
8.11 FTP or Fund Adjustme This decision unit reflects an 10000 General		y's FTP allocation 0	by fund.	0	0	LEBM 0
26401 Dedicated	(0.03)	0	0	0	0	0
34900 Dedicated	0.02	0	0	0	0	0
	0.26	0	0	0	0	0
FY 2026 Base 9.00 FY 2026 Base						LEBM
10000 General	15.35	1,974,800	115,000	0	0	2,089,800
26400 Dedicated	0.00	0	213,500	0	0	213,500
26401 Dedicated	2.03	255,400	0	0	0	255,400
34900 Dedicated	0.88	122,700	7,300	0	0	130,000
	18.26	2,352,900	335,800	0	0	2,688,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					LI
This	decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	10000	General	0.00	20,000	0	0	0	20,000
	26401	Dedicated	0.00	2,300	0	0	0	2,300
	34900	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	23,400	0	0	0	23,400
.41	Attorr	ney General Fees						LI
This	decisio	n unit reflects adjustmen	ts for legal servi	ces provided by th	ne Office of the A	Attorney General.		
	10000	General	0.00	0	(1,800)	0	0	(1,800)
	34900	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(1,900)	0	0	(1,900)
	decisio	Management Costs n unit reflects adjustmen lanagement.	ts to the cost of	insurance coveraç	ge as projected t	by a third-party actu	ary and billed by t	LI he Office of
		General	0.00	0	(10,100)	0	0	(10,100)
	34900	Dedicated	0.00	0	(400)	0	0	(400)
			0.00	0	(10,500)			(40 -00)
				ū	(10,500)	0	0	(10,500)
.46	Contr	oller's Fees		·	(10,300)	U	0	(10,500) LI
This	decisio	n unit reflects adjustmen	ts for statewide					LI
This State	decisio e Contro	n unit reflects adjustmen oller.		accounting and st	atewide payroll բ	processing services	provided by the C	LI Office of the
This State	decisio e Contro	n unit reflects adjustmen oller. General	0.00	accounting and st	atewide payroll բ 5,900	processing services	provided by the C	LI Office of the 5,900
This State	decisio e Contro 10000 26401	n unit reflects adjustmen oller. General Dedicated	0.00	accounting and st 0 0	atewide payroll p 5,900 6,400	processing services 0 0	provided by the C 0 0	LI Office of the 5,900 6,400
This State	decisio e Contro	n unit reflects adjustmen oller. General	0.00	accounting and st	atewide payroll բ 5,900	processing services	provided by the C	LI Office of the 5,900
This State	decisio e Contro 10000 26401 34900	n unit reflects adjustmen oller. General Dedicated Dedicated	0.00 0.00 0.00 0.00	accounting and st	atewide payroll p 5,900 6,400 400	orocessing services 0 0 0	provided by the COO	5,900 6,400 400
This State	decisio e Contro 10000 26401 34900	n unit reflects adjustmen bller. General Dedicated Dedicated	0.00 0.00 0.00 0.00 ogy Services Sup	accounting and st	5,900 6,400 400 12,700	orocessing services 0 0 0 0	provided by the C	5,900 6,400 400 12,700
This State	decisio e Contro 10000 26401 34900 Office	n unit reflects adjustmen oller. General Dedicated Dedicated	0.00 0.00 0.00 0.00 ogy Services Sup	accounting and st	5,900 6,400 400 12,700	orocessing services 0 0 0 0	provided by the C	5,900 6,400 400 12,700
This State	decisio e Contro 10000 26401 34900 Office	n unit reflects adjustmen oller. General Dedicated Dedicated e of Information Technology	0.00 0.00 0.00 0.00 ogy Services Sup	accounting and st 0 0 0 0 opport Fees technology support	atewide payroll p 5,900 6,400 400 12,700 ort services prov	orocessing services 0 0 0 0 ided by the Office o	provided by the C 0 0 0 0 f Information Tech	5,900 6,400 400 12,700 Li
This State	decisio e Contro 10000 26401 34900 Office decisio 10000	n unit reflects adjustmen oller. General Dedicated Dedicated e of Information Technologin unit reflects adjustmen General	0.00 0.00 0.00 0.00 ogy Services Supts of information 0.00 0.00	accounting and st 0 0 0 0 opport Fees technology support	5,900 6,400 400 12,700 ort services prov 7,000	orocessing services 0 0 0 0 ided by the Office o	provided by the C 0 0 0 0 f Information Tech	5,900 6,400 400 12,700 Linnology.
This State 0.48 This 0.61 The	decisio e Contro 10000 26401 34900 Office decisio 10000 Salar Govern	n unit reflects adjustmen oller. General Dedicated Dedicated e of Information Technology n unit reflects adjustmen General y Multiplier - Regular Emor recommends a 5% or	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 port Fees technology support 0 0	atewide payroll p 5,900 6,400 400 12,700 ort services prov 7,000 7,000 permanent empl	orocessing services 0 0 0 0 ided by the Office o 0 0 ovee with flexibility	provided by the C 0 0 0 0 f Information Tech 0 0 for agency heads	LI Diffice of the 5,900 6,400 400 12,700 Li nnology. 7,000 7,000
This State 2.48 This 2.61 The pres	decisio e Contro 10000 26401 34900 Office decisio 10000 Salar Governidents to	n unit reflects adjustmen oller. General Dedicated Dedicated e of Information Technology under the second of t	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 port Fees technology suppo 0 0 ncrease for each	5,900 6,400 400 12,700 ort services prov 7,000 7,000 permanent empl	orocessing services 0 0 0 0 ided by the Office or 0 over with flexibility into retain positions.	provided by the C 0 0 0 0 0 f Information Tech 0 0	12,700 17,000 7,000 LI and institution
This State 0.48 This 0.61 The pres	decisio e Contro 10000 26401 34900 Office decisio 10000 Salar Govern sidents to	n unit reflects adjustmen oller. General Dedicated Dedicated e of Information Technology unit reflects adjustment General y Multiplier - Regular Emor recommends a 5% or or distribute funds for recommends.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 port Fees technology support 0 0 ncrease for each ention purposes in	satewide payroll p 5,900 6,400 400 12,700 ort services prov 7,000 7,000 permanent emplihard-to-fill, hard-to-fill,	orocessing services 0 0 0 0 output ided by the Office output outpu	provided by the C 0 0 0 0 f Information Tech 0 0 for agency heads	12,700 12,700 1,000 7,000 13,700 1,000 1,000 1,000 1,000 1,000
0.48 This 0.61 The pres	decisio e Contro 10000 26401 34900 Office decisio 10000 Salar Governsidents to 10000 26401	n unit reflects adjustmen oller. General Dedicated Dedicated e of Information Technology under the second of t	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st 0 0 0 0 0 port Fees technology suppo 0 0 ncrease for each	5,900 6,400 400 12,700 ort services prov 7,000 7,000 permanent empl	orocessing services 0 0 0 0 ided by the Office or 0 over with flexibility into retain positions.	provided by the C 0 0 0 0 f Information Tech 0 for agency heads 0	12,700 17,000 7,000 LI and institution

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
40.07	0	and the control of th						LEBM
10.67	•	nsation Schedule Chan recommends the salar	•	etmonto ao idonti	fied in the EV 202	06 Changa in Emn	Javaa Campanaati	on ⁹ Ponofito
Repo requir	ort provide red minim	ed by the Division of Hunum of the positions parecommended salary s	iman Resource by grade. Theref	s. These upward fore, the Governo	adjustments will r recommends ac	esult in certain fill	ed positions falling	below the newly
funde	ed. This ad	recommends an additi dditional increase will hassifications.						
1	10000 G	eneral	0.00	600	0	0	0	600
			0.00	600	0	0	0	600
FY 2026 To	otal Main	itenance						
11.00	FY 2026	S Total Maintenance						LEBM
1	10000 G	eneral	15.35	2,071,100	116,000	0	0	2,187,100
2	26400 D	edicated	0.00	0	213,500	0	0	213,500
2	26401 D	edicated	2.03	267,400	6,400	0	0	273,800
3	34900 D	edicated	0.88	128,400	7,200	0	0	135,600
			18.26	2,466,900	343,100	0	0	2,810,000
Line Items	S							
12.05	Highway	y Distribution Fund Shi	ft - Year 5 of 5					LEBM
enact	ted during	recommends a fund sh the 2019 legislative so count will be reduced be	ession. Starting	in FY 2022 the c	ash disbursemen	t to the Law Enfor	cement Fund from	the Highway
1	10000 G	eneral	0.00	0	213,500	0	0	213,500
2	26400 D	edicated	0.00	0	(213,500)	0	0	(213,500)
			0.00	0	0	0	0	0
FY 2026 To	otal							
40.00	EV 0000	N T-4-1						LEBM
13.00	FY 2026	Total						
1	10000 G	eneral	15.35	2,071,100	329,500	0	0	2,400,600
2	26400 D	edicated	0.00	0	0	0	0	0
2	26401 D	edicated	2.03	267,400	6,400	0	0	273,800
3	34900 D	edicated	0.88	128,400	7,200	0	0	135,600
			18.26	2,466,900	343,100	0	0	2,810,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	r: Idaho	State Police						3	330
Division	n: POST	Academy						L	E2
Approp	riation U	nit: Peace Officer Stan	dards and Train	ing Academy				LE	AE
FY 2024	4 Total A	ppropriation							
1.00	FY 20	024 Total Appropriation						LE	AE
	26401	Dedicated	0.00	40,400	1,600	0	0	42,000	
	27200	Dedicated	30.67	2,874,700	2,173,300	2,000	155,900	5,205,900	
	27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600	
	34800	Federal	0.00	37,500	221,200	0	0	258,700	
	34900	Dedicated	0.00	0	29,000	0	0	29,000	
			30.67	2,972,800	2,455,500	2,000	185,900	5,616,200	
1.13	PY E	xecutive Carry Forward						LE	AE
	26400	Dedicated	0.00	0	0	246,300	0	246,300	
	27200	Dedicated	0.00	0	167,700	78,300	0	246,000	
			0.00	0	167,700	324,600	0	492,300	
1.21	Accor	unt Transfers						LE	AE
	34800	Federal	0.00	0	(84,300)	84,300	0	0	
			0.00	0	(84,300)	84,300	0	0	
1.41	Rece	ipts to Appropriation						LE	AE
	27200	Dedicated	0.00	0	0	5,700	0	5,700	
			0.00	0	0	5,700	0	5,700	
1.61	Reve	rted Appropriation Balan	ces					LE	AE
	26401	Dedicated	0.00	(8,100)	(300)	0	0	(8,400)	
	27200	Dedicated	0.00	(215,800)	(175,700)	(86,000)	0	(477,500)	
	27201	Dedicated	0.00	(11,300)	(10,100)	0	(16,500)	(37,900)	
	34800	Federal	0.00	(16,800)	(100,600)	(100)	0	(117,500)	
	34900	Dedicated	0.00	0	(29,000)	0	0	(29,000)	
			0.00	(252,000)	(315,700)	(86,100)	(16,500)	(670,300)	
1.81	CY E	xecutive Carry Forward						LE	AE
	27200	Dedicated	0.00	0	(15,800)	0	0	(15,800)	
			0.00	0	(15,800)				

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual	Expenditures						
2.00		024 Actual Expenditures						LEAE
	26400	Dedicated	0.00	0	0	246,300	0	246,300
	26401	Dedicated	0.00	32,300	1,300	0	0	33,600
	27200	Dedicated	30.67	2,658,900	2,149,500	0	155,900	4,964,300
	27201	Dedicated	0.00	8,900	20,300	0	13,500	42,700
	34800	Federal	0.00	20,700	36,300	84,200	0	141,200
	34900	Dedicated	0.00	0	0	0	0	0
			30.67	2,720,800	2,207,400	330,500	169,400	5,428,100
FY 202	5 Origina	I Appropriation						
3.00	FY 2	025 Original Appropriation	n					LEAE
	26401	Dedicated	0.33	32,500	900	0	0	33,400
	27200	Dedicated	30.34	2,953,200	2,190,800	0	155,900	5,299,900
OT	27200	Dedicated	0.00	0	28,000	0	0	28,000
	27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600
	34800	Federal	0.00	37,500	221,200	0	0	258,700
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			30.67	3,043,400	2,500,300	0	185,900	5,729,600
FY 202	5Total Ap	ppropriation						
5.00	FY 2	025 Total Appropriation						LEAE
	26401	Dedicated	0.33	32,500	900	0	0	33,400
	27200	Dedicated	30.34	2,953,200	2,190,800	0	155,900	5,299,900
OT	27200	Dedicated	0.00	0	28,000	0	0	28,000
	27201	Dedicated	0.00	20,200	30,400	0	30,000	80,600
	34800	Federal	0.00	37,500	221,200	0	0	258,700
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			30.67	3,043,400	2,500,300	0	185,900	5,729,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
prop	priation Adjustments						
1	Executive Carry Forward						
	his decision unit reflects unliquorward from prior fiscal years.	iidated encumbrance	e balances that me	et the requiremer	nts of section 67-352	21, Idaho Code to	be carried
	27200 Dedicated	0.00	0	15,800	0	0	15,800
		0.00	0	15,800	0	0	15,800
l	FTP/Noncognizable Adju	stment					
Th	his decision unit reflects FTP a		025.				
	27200 Dedicated	(0.16)	0	0	0	0	(
	27201 Dedicated	0.16	0	0	0	0	(
		0.00	0	0	0	0	(
	FY 2025 Estimated Expe	nditures					
	26401 Dedicated	0.33	32,500	900	0	0	33,400
	27200 Dedicated	30.18	2,953,200	2,206,600	0	155,900	5,315,700
Т	27200 Dedicated	0.00	0	28,000	0	0	28,000
	27201 Dedicated	0.16	20,200	30,400	0	30,000	80,600
	34800 Federal	0.00	37,500	221,200	0	0	258,700
	34900 Dedicated	0.00	0	29,000	0	0	29,000
		30.67	3,043,400	2,516,100	0	185,900	5,745,400
	Adjustments FTP or Fund Adjustments his decision unit reflects an ali		y's FTP allocation	by fund.			
	27200 Dedicated	(0.16)	0	0	0	0	(
	27200 Dedicated	0.16	0	0	0	0	(
	27201 Dedicated	0.00	0	0	0	0	(
	Removal of One-Time Ex						
Th	his decision unit removes one-	-time appropriation o	r reappropriation f	rom FY 2025.			
`-	27200 Dedicated	0.00	0	(28,000)	0	0	(28,000
TC				, ,			(-7

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	6 Base						
9.00	FY 2026 Base						LEAE
	26401 Dedicated	0.33	32,500	900	0	0	33,400
	27200 Dedicated	30.18	2,953,200	2,190,800	0	155,900	5,299,900
ОТ	27200 Dedicated	0.00	0	0	0	0	0
	27201 Dedicated	0.16	20,200	30,400	0	30,000	80,600
	34800 Federal	0.00	37,500	221,200	0	0	258,700
	34900 Dedicated	0.00	0	29,000	0	0	29,000
		30.67	3,043,400	2,472,300	0	185,900	5,701,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Maintenance						
0.11	Change in Health Benefit	Costs					L
This	decision unit reflects an inc	rease in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
	26401 Dedicated	0.00	400	0	0	0	400
	27200 Dedicated	0.00	39,700	0	0	0	39,700
	27201 Dedicated	0.00	200	0	0	0	200
		0.00	40,300	0	0	0	40,300
.41	Attorney General Fees						L
This	decision unit reflects adjust	ments for legal servi	ces provided by th	ne Office of the A	attorney General.		
	27200 Dedicated	0.00	0	(13,000)	0	0	(13,000)
		0.00	0	(13,000)	0	0	(13,000)
	Legislative Audits decision unit reflects adjust		s provided by the	-	ces Office.		L
	27200 Dedicated	0.00	0	(400)	0	0	(400) (400)
This	decision unit reflects adjust	ments to the cost of i	ngurance coverac	ne as nrojected h	v a third-narty actu	ary and hilled by t	he Office of
Insur	decision unit reflects adjust rance Management. 27200 Dedicated	ments to the cost of	nsurance coveraç	ge as projected b	by a third-party actu	ary and billed by t	he Office of (11,100)
Insur	rance Management.						
Insur	rance Management. 27200 Dedicated	0.00	0	(11,100)	0	0	(11,100)
Insur 46 This	rance Management.	0.00	0	(11,100) (11,100)	0	0	(11,100) (11,100)
Insur 46 This State	rance Management. 27200 Dedicated Controller's Fees decision unit reflects adjusti	0.00	0	(11,100) (11,100)	0	0	(11,100) (11,100)
Insur 46 This State	rance Management. 27200 Dedicated Controller's Fees decision unit reflects adjuste Controller.	0.00 0.00 ments for statewide a	0 0 accounting and st	(11,100) (11,100) atewide payroll p	0 0 orocessing services	0 0 provided by the C	(11,100) (11,100) L Office of the
Insur 46 This State	rance Management. 27200 Dedicated Controller's Fees decision unit reflects adjuste Controller. 26401 Dedicated	0.00 0.00 ments for statewide a	0 0 accounting and st	(11,100) (11,100) atewide payroll p	0 0 orocessing services	0 0 provided by the 0	(11,100) (11,100) L Office of the 2,000
46 This State	rance Management. 27200 Dedicated Controller's Fees decision unit reflects adjuste Controller. 26401 Dedicated	0.00 0.00 ments for statewide a 0.00 0.00 0.00	0 0 accounting and st	(11,100) (11,100) atewide payroll p 2,000 9,400	0 0 processing services 0 0	0 0 provided by the 0 0	(11,100) (11,100) L Office of the 2,000 9,400
46 This State	Controller's Fees decision unit reflects adjuste e Controller. 26401 Dedicated 27200 Dedicated	0.00 0.00 ments for statewide a 0.00 0.00 0.00 0.00 onology Services Sup	o o o o o o o o o o o o o o o o o o o	(11,100) (11,100) atewide payroll p 2,000 9,400 11,400	orocessing services 0 0 0 0 0 0	o provided by the C o o o	(11,100) (11,100) L Office of the 2,000 9,400 11,400
46 This State	rance Management. 27200 Dedicated Controller's Fees decision unit reflects adjuste Controller. 26401 Dedicated 27200 Dedicated Office of Information Tech	0.00 0.00 ments for statewide a 0.00 0.00 0.00 0.00 onology Services Sup	o o o o o o o o o o o o o o o o o o o	(11,100) (11,100) atewide payroll p 2,000 9,400 11,400	orocessing services 0 0 0 0 0 0	o provided by the C o o o	(11,100) (11,100) L Office of the 2,000 9,400 11,400
46 This State	Controller's Fees decision unit reflects adjuste Controller. 26401 Dedicated 27200 Dedicated Office of Information Tech	0.00 0.00 ments for statewide a 0.00 0.00 0.00 0.00 unology Services Supments of information	0 0 accounting and st 0 0 0 port Fees technology support	(11,100) (11,100) atewide payroll p 2,000 9,400 11,400 ort services prov	orocessing services 0 0 0 ided by the Office or	o provided by the C o o o f Information Tech	(11,100) (11,100) L Office of the 2,000 9,400 11,400 L
46 This State 48 This	Controller's Fees decision unit reflects adjuste Controller. 26401 Dedicated 27200 Dedicated Office of Information Tech	0.00 0.00 ments for statewide a 0.00 0.00 0.00 0.00 ments of information 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(11,100) (11,100) atewide payroll p 2,000 9,400 11,400 ort services prov 11,900	orocessing services 0 0 0 orocessing services	provided by the C 0 0 0 f Information Tech	(11,100) (11,100) L Office of the 2,000 9,400 11,400 L nnology. 11,900
46 This State 48 This 61 The	Controller's Fees decision unit reflects adjuste Controller. 26401 Dedicated Office of Information Tech decision unit reflects adjuste 27200 Dedicated	0.00 0.00 ments for statewide at 0.00 0.00 0.00 0.00 ments of information 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(11,100) (11,100) atewide payroll p 2,000 9,400 11,400 ort services prov 11,900 11,900 permanent empl	orocessing services orocessing services orocessing services orocessing services orocessing services orocessing services	provided by the C 0 0 0 f Information Tech 0 0 for agency heads	(11,100) (11,100) L Office of the 2,000 9,400 11,400 L nnology. 11,900 11,900
46 This State 48 This 61 The presi	Controller's Fees decision unit reflects adjuste Controller. 26401 Dedicated Office of Information Tech decision unit reflects adjuste 27200 Dedicated Salary Multiplier - Regular Governor recommends a 59	0.00 0.00 ments for statewide at 0.00 0.00 0.00 0.00 ments of information 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(11,100) (11,100) atewide payroll p 2,000 9,400 11,400 ort services prov 11,900 11,900 permanent empl	orocessing services orocessing services orocessing services orocessing services orocessing services orocessing services	provided by the C 0 0 0 f Information Tech 0 0 for agency heads	(11,100) (11,100) L Office of the 2,000 9,400 11,400 L nnology. 11,900 11,900
.46 This State .48 This .61 The presi	Controller's Fees decision unit reflects adjuste Controller. 26401 Dedicated Office of Information Tech decision unit reflects adjuste 27200 Dedicated Salary Multiplier - Regular Governor recommends a 59 didents to distribute funds for	0.00 0.00 ments for statewide a 0.00 0.00 0.00 0.00 ments of information 0.00 0.00 0.00 c Employees 6 or \$1.55 per hour i recruitment and reter	o o o o o o o o o o o o o o o o o o o	(11,100) (11,100) atewide payroll p 2,000 9,400 11,400 ort services prov 11,900 11,900 permanent empl hard-to-fill, hard	orocessing services orocessing services	provided by the C 0 0 0 f Information Tech 0 0 for agency heads	(11,100) (11,100) (11,100) L Office of the 2,000 9,400 11,400 L nnology. 11,900 11,900 L and institution

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.67	Comr	pensation Schedule Cha	naec					LE
Th Re re ra Th	ne Govern eport prov equired mir te up to th	or recommends the sala ided by the Division of H himum of the positions pare recommended salary stor recommends an additional increase will	ry structure adjus uman Resources. ay grade. Therefo structures minimu ional 4.5% increa	These upward acre, the Governor range pay for each pase to fund the IT/E	djustments will re recommends ad ay grade. Engineering sala	esult in certain filled ditional funding to b ary structure shift the	d positions falling to oring the identified at was approved f	positions pay or FY25 but not
	ofessiona	I classifications.				_	-	
	27200	Dedicated	0.00	4,700	0	0	0	4,700
			0.00	4,700	0	0	0	4,700
202	6 Total M	aintenance						
.00	FY 20	026 Total Maintenance						LE
	26401	Dedicated	0.33	34,300	14,800	0	0	49,100
	27200	Dedicated	30.18	3,123,400	2,175,700	0	155,900	5,455,000
ОТ	27200	Dedicated	0.00	0	0	0	0	0
	27201	Dedicated	0.16	21,000	30,400	0	30,000	81,400
	34800	Federal	0.00	37,500	221,200	0	0	258,700
	34900	Dedicated	0.00	0	29,000	0	0	29,000
	0 1 000							
n e It e	ems	Г Technical Records Spe	30.67	3,216,200	2,471,100	0	185,900	5,873,200 LE
.11 Ti	POS ⁻ ne Govern full-time p	or recommends 0.33 FT osition to support the Ce	ecialist P and dedicated f rtification Division	und spending aut with growth in ce	hority to convert	a part-time technic ations received.	al records special	LE
.11 Ti	POS ⁻ ne Govern full-time p	or recommends 0.33 FT	ecialist P and dedicated f rtification Division 0.33	und spending aut with growth in ce 20,800	hority to converted in the converted in	a part-time technic ations received. 0	al records special	LE ist 2 position to 20,800
.11 Ti	POS ⁻ ne Govern full-time p	or recommends 0.33 FT osition to support the Ce	ecialist P and dedicated f rtification Division	und spending aut with growth in ce	hority to convert	a part-time technic ations received.	al records special	LE
.11 Ti a	POS ⁻ ne Govern full-time p 27200	or recommends 0.33 FT osition to support the Ce Dedicated	ecialist P and dedicated f rtification Division 0.33 0.33	und spending aut with growth in ce 20,800	hority to converted in the converted in	a part-time technic ations received. 0	al records special	LE ist 2 position to 20,800
.11 Tha	POS ⁻ ne Govern full-time p 27200 Repa ne Govern	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time t items. This includes fur	ecialist P and dedicated f rtification Division 0.33 0.33 ation Costs e General Fund, d	und spending aut with growth in ce 20,800 20,800	hority to convert rtification applica 0 0	a part-time technic ations received. 0 0 and federal fund s	al records special 0 0 pending authority	LE ist 2 position to 20,800 20,800 LE for repair and
.11 Tha	POST ne Govern full-time po 27200 Repa ne Govern placemen Informatio	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time	ecialist P and dedicated f rtification Division 0.33 0.33 ation Costs e General Fund, d	und spending aut with growth in ce 20,800 20,800	hority to convert rtification applica 0 0	a part-time technic ations received. 0 0 and federal fund s	al records special 0 0 pending authority	LE ist 2 position to 20,800 20,800 LE for repair and
.11 Tha a	POST ne Govern full-time po 27200 Repa ne Govern placemen Informatio	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time t items. This includes fur on Technology Services.	ecialist P and dedicated frification Division 0.33 0.33 ation Costs e General Fund, diding for critical se	und spending aut with growth in ce 20,800 20,800 edicated fund specurity and resilier	hority to convert rtification applica 0 0 ending authority, ncy infrastructure	a part-time technic ations received. 0 0 and federal fund sereplacement items	pending authority s as recommende	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office
.11 Than a second of the secon	POST ne Govern full-time po 27200 Repa ne Govern placemen Informatio	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time t items. This includes fur on Technology Services.	ecialist P and dedicated frification Division 0.33 0.33 ation Costs e General Fund, diding for critical se	und spending aut with growth in ce 20,800 20,800 edicated fund specurity and resilier	hority to convert rification application application of the convertible of the convertibl	a part-time technic ations received. 0 0 and federal fund sereplacement items	pending authority s as recommende	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office 173,200
.11 Than a second of the secon	POS [*] ne Govern full-time p 27200 Repa ne Govern placemen i Informatio 27200	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time t items. This includes fur on Technology Services.	ecialist P and dedicated frification Division 0.33 0.33 ation Costs e General Fund, diding for critical se	und spending aut with growth in ce 20,800 20,800 edicated fund specurity and resilier	hority to convert rification application application of the convertible of the convertibl	a part-time technic ations received. 0 0 and federal fund sereplacement items	pending authority s as recommende	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office 173,200
.11 Than 2.55 The reconstruction of OT	POST ne Govern full-time pt 27200 Repa ne Govern placemen Informatio 27200	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time titems. This includes fur on Technology Services. Dedicated	ecialist P and dedicated frification Division 0.33 0.33 ation Costs e General Fund, diding for critical second	und spending aut with growth in ce 20,800 20,800 edicated fund specurity and resilier 0	hority to convert rification application application of the converting of the converting authority, and infrastructure of the converting o	a part-time technic ations received. 0 0 and federal fund se replacement items 173,200 173,200	pending authority as as recommende	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office 173,200 173,200
.11 Than 2.55 The reconstruction of OT	POST ne Govern full-time programme Govern eplacemen information 27200 6 Total FY 20 26401	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time titems. This includes fur on Technology Services. Dedicated	ecialist P and dedicated frification Division 0.33 0.33 ation Costs e General Fund, deding for critical security 0.00 0.00	und spending autiwith growth in ce 20,800 20,800 edicated fund specurity and resilier 0 0	hority to convert rification application application of the convert of the conver	a part-time technic ations received. 0 0 and federal fund sereplacement items 173,200 173,200	pending authority s as recommende	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office 173,200 173,200 LE
.11 Than .555 The region of .55 OT .00	POST ne Govern full-time pr 27200 Repa ne Govern splacemen Informatio 27200 6 Total FY 20 26401 27200	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time t items. This includes fur on Technology Services. Dedicated Dedicated Dedicated Dedicated	ecialist P and dedicated frification Division 0.33 0.33 ation Costs e General Fund, diding for critical set 0.00 0.00 0.00	und spending autiwith growth in ce 20,800 20,800 edicated fund specurity and resilier 0 0 34,300 3,144,200	hority to convert rification application application application of the convert o	a part-time technic ations received. 0 0 and federal fund se replacement items 173,200 173,200 0 0	pending authority s as recommende 0 0 0 155,900	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office 173,200 173,200 LE 49,100 5,475,800
.11 Than 2.55 The reconstruction of OT	POST ne Govern full-time programme Govern eplacemen information 27200 6 Total FY 20 26401 27200 27200	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time titems. This includes fur on Technology Services. Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	ecialist P and dedicated frification Division 0.33 0.33 ation Costs e General Fund, deding for critical set 0.00 0.00 0.33 30.51 0.00	und spending autiwith growth in ce 20,800 20,800 edicated fund specurity and resilier 0 0 34,300 3,144,200 0	hority to convert rification application application application of the convert o	a part-time technic ations received. 0 0 and federal fund se replacement items 173,200 173,200 0 0 173,200	pending authority s as recommende 0 0 0 155,900 0	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office 173,200 173,200 LE 49,100 5,475,800 173,200
.11 Than .555 The region of .55 OT .00	POST ne Govern full-time programme Govern placement Information 27200 6 Total FY 20 26401 27200 27200 27201	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter for recommends one-time titems. This includes fur on Technology Services. Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	ecialist P and dedicated fritification Division 0.33 0.33 ation Costs e General Fund, deding for critical second of the costs 0.00 0.00 0.00 0.33 30.51 0.00 0.16	und spending auti with growth in ce 20,800 20,800 edicated fund specurity and resilier 0 0 34,300 3,144,200 0 21,000	hority to convert riffication application application application application application application application of the control of the contr	a part-time technic ations received. 0 0 and federal fund se replacement items 173,200 173,200 0 173,200 0	pending authority s as recommende 0 0 0 155,900 0 30,000	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office 173,200 173,200 LE 49,100 5,475,800 173,200 81,400
.11 Than .555 The region of .55 OT .00	POST ne Govern full-time programme Govern eplacemen information 27200 6 Total FY 20 26401 27200 27200	or recommends 0.33 FT osition to support the Ce Dedicated ir, Replacement, or Alter or recommends one-time titems. This includes fur on Technology Services. Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	ecialist P and dedicated frification Division 0.33 0.33 ation Costs e General Fund, deding for critical set 0.00 0.00 0.33 30.51 0.00	und spending autiwith growth in ce 20,800 20,800 edicated fund specurity and resilier 0 0 34,300 3,144,200 0	hority to convert rification application application application of the convert o	a part-time technic ations received. 0 0 and federal fund se replacement items 173,200 173,200 0 0 173,200	pending authority s as recommende 0 0 0 155,900 0	LE ist 2 position to 20,800 20,800 LE for repair and d by the Office 173,200 173,200 LE 49,100 5,475,800 173,200