

| | | 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 Balances | | | | | | 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 Executive 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 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|----------------|----------------|----------|------------------|------|
| 2.00 | FY 2024 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 | |

FY 2025 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 3.00 | FY 2025 Original 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 | |

FY 2025 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 5.00 | FY 2025 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 unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years.

| | | | | | | | |
|-------|-----------|-------------|----------|---------------|--------------|----------|---------------|
| 10000 | General | 0.00 | 0 | 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 LEBA

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

| | | | | | | | |
|-------|---------|-------------|---------------|----------|----------|----------|---------------|
| 10000 | General | 0.00 | 60,000 | 0 | 0 | 0 | 60,000 |
| | | 0.00 | 60,000 | 0 | 0 | 0 | 60,000 |

6.41 FTP/Noncognizable Adjustment LEBA

This decision unit reflects FTP adjustments for FY 2025.

| | | | | | | | |
|-------|-----------|-------------|----------|----------|----------|----------|----------|
| 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 |

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures 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 Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBA |
| This decision unit reflects an alignment 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 |
| 8.31 | Program Transfer | | | | | | | LEBA |
| This decision unit reflects a net-zero program transfer of Personnel Costs which includes General Fund from Patrol to the Director's Office, dedicated fund spending authority from Law Enforcement Programs to Support Services, General Fund from Patrol to Support Services, federal fund spending authority from Patrol to Law Enforcement Programs, and dedicated fund spending authority from Patrol to Forensic Services to align with agency needs. | | | | | | | | |
| | 10000 | General | 0.00 | 60,000 | 0 | 0 | 0 | 60,000 |
| | | | 0.00 | 60,000 | 0 | 0 | 0 | 60,000 |
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEBA |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (3,900) | (48,000) | 0 | (51,900) |
| | | | 0.00 | 0 | (3,900) | (48,000) | 0 | (51,900) |
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | LEBA |
| | 10000 | General | 21.81 | 2,405,300 | 211,900 | 0 | 0 | 2,617,200 |
| OT | 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 |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | LEBA |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | |
| 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 |
| 10.12 | Change in Variable Benefit Costs | | | | | | LEBA |
| This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund. | | | | | | | |
| 10000 | General | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | 0.00 | 500 | 0 | 0 | 0 | 500 |
| 10.41 | Attorney General Fees | | | | | | LEBA |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| 10000 | General | 0.00 | 0 | (8,100) | 0 | 0 | (8,100) |
| | | 0.00 | 0 | (8,100) | 0 | 0 | (8,100) |
| 10.45 | Risk Management Costs | | | | | | LEBA |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 10000 | General | 0.00 | 0 | (8,600) | 0 | 0 | (8,600) |
| | | 0.00 | 0 | (8,600) | 0 | 0 | (8,600) |
| 10.46 | Controller's Fees | | | | | | LEBA |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 10000 | General | 0.00 | 0 | 7,700 | 0 | 0 | 7,700 |
| 26401 | Dedicated | 0.00 | 0 | 1,700 | 0 | 0 | 1,700 |
| | | 0.00 | 0 | 9,400 | 0 | 0 | 9,400 |
| 10.47 | Treasurer's Fees | | | | | | LEBA |
| This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer. | | | | | | | |
| 10000 | General | 0.00 | 0 | (300) | 0 | 0 | (300) |
| | | 0.00 | 0 | (300) | 0 | 0 | (300) |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | LEBA |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | |
| 10000 | General | 0.00 | 0 | 9,500 | 0 | 0 | 9,500 |
| | | 0.00 | 0 | 9,500 | 0 | 0 | 9,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|---------------------------------------|-------------|-----------------|-------------------|----------------|-----------------|----------------|------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBA |
| The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | | |
| | 10000 General | 0.00 | 103,300 | 0 | 0 | 0 | 103,300 | |
| | 26401 Dedicated | 0.00 | 5,000 | 0 | 0 | 0 | 5,000 | |
| | 34800 Federal | 0.00 | 2,700 | 0 | 0 | 0 | 2,700 | |
| | | 0.00 | 111,000 | 0 | 0 | 0 | 111,000 | |

FY 2026 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|--------------|------------------|----------------|----------|----------|------------------|------|
| 11.00 | FY 2026 Total Maintenance | | | | | | | LEBA |
| | 10000 General | 21.81 | 2,537,500 | 212,100 | 0 | 0 | 2,749,600 | |
| OT | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26401 Dedicated | 1.19 | 161,000 | 2,500 | 0 | 0 | 163,500 | |
| | 34800 Federal | 1.00 | 82,700 | 18,100 | 0 | 0 | 100,800 | |
| | 34900 Dedicated | 0.00 | 0 | 79,600 | 0 | 0 | 79,600 | |
| | | 24.00 | 2,781,200 | 312,300 | 0 | 0 | 3,093,500 | |

Line Items

| | | | | | | | | |
|--|--|-------------|----------|----------|---------------|----------|---------------|------|
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | LEBA |
| 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. | | | | | | | | |
| OT | 10000 General | 0.00 | 0 | 0 | 16,800 | 0 | 16,800 | |
| | | 0.00 | 0 | 0 | 16,800 | 0 | 16,800 | |

| | | | | | | | | |
|--|-----------------------------|-------------|----------|----------------|----------|----------|----------------|------|
| 12.81 | Fentanyl Takes All Campaign | | | | | | | LEBA |
| The Governor recommends one-time dedicated fund spending authority from the Idaho Millennium Income Fund to continue the award-winning Fentanyl Takes All campaign through FY 2026. Since its launch in 2022, the data-driven education campaign has demonstrated marked improvement in the awareness levels among key audiences including teens, young adults, and parents and caregivers on the dangers of fentanyl. The campaign is supported by the Idaho Behavioral Health Council and aligns with the council's strategic action plan. | | | | | | | | |
| OT | 49900 Dedicated | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 | |
| | | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 | |

FY 2026 Total

| | | | | | | | | |
|-------|-----------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 13.00 | FY 2026 Total | | | | | | | LEBA |
| | 10000 General | 21.81 | 2,537,500 | 212,100 | 0 | 0 | 2,749,600 | |
| OT | 10000 General | 0.00 | 0 | 0 | 16,800 | 0 | 16,800 | |
| | 26401 Dedicated | 1.19 | 161,000 | 2,500 | 0 | 0 | 163,500 | |
| | 34800 Federal | 1.00 | 82,700 | 18,100 | 0 | 0 | 100,800 | |
| | 34900 Dedicated | 0.00 | 0 | 79,600 | 0 | 0 | 79,600 | |
| OT | 49900 Dedicated | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 | |
| | | 24.00 | 2,781,200 | 812,300 | 16,800 | 0 | 3,610,300 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--------------------------------|--------------|-------------------|-------------------|----------------|-----------------|-------------------|
| Agency: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Investigations | | | | | | LEBB |
| FY 2024 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 | Reverted Appropriation Balances | | | | | | | LEBB |
| | 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 | CY Executive Carry Forward | | | | | | | LEBB |
| | 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

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|------------------|----------------|----------------|-------------------|------|
| 2.00 | FY 2024 Actual Expenditures | | | | | | | LEBB |
| | 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 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|-------------------|------------------|------------------|----------------|-------------------|------|
| 3.00 | FY 2025 Original Appropriation | | | | | | | LEBB |
| | 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 | |
|------------------------------------|-----------------------------|-----------|-----------------|-------------------|------------------|------------------|----------------|-------------------|
| FY 2025 Total Appropriation | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | LEBB |
| | 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 |

Appropriation Adjustments

| | | | | | | | | |
|------|---|-----------|-------------|----------|---------------|----------------|----------|----------------|
| 6.11 | Executive Carry Forward | | | | | | | LEBB |
| | This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years. | | | | | | | |
| | 10000 | General | 0.00 | 0 | 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 |

| | | | | | | | | |
|------|--|-----------|-------------|----------|----------|----------|----------|----------|
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | LEBB |
| | This decision unit reflects FTP adjustments for FY 2025. | | | | | | | |
| | 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 |

FY 2025 Estimated Expenditures

| | | | | | | | | |
|------|--------------------------------|-----------|--------------|-------------------|------------------|------------------|----------------|-------------------|
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | LEBB |
| | 10000 | General | 68.79 | 8,996,300 | 955,100 | 196,800 | 0 | 10,148,200 |
| OT | 10000 | General | 0.00 | 0 | 31,300 | 1,033,300 | 0 | 1,064,600 |
| | 26401 | Dedicated | 8.71 | 1,194,300 | 6,600 | 0 | 0 | 1,200,900 |
| | 27300 | Dedicated | 0.00 | 211,700 | 508,700 | 1,100 | 0 | 721,500 |
| | 34800 | Federal | 2.00 | 335,100 | 679,800 | 0 | 210,000 | 1,224,900 |
| | | | 79.50 | 10,737,400 | 2,181,500 | 1,231,200 | 210,000 | 14,360,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|----------------------------------|-----------|--------------|-------------------|-------------------|--------------------|-----------------|--------------------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBB |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 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 Expenditures | | | | | | | LEBB |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (31,300) | (1,033,300) | 0 | (1,064,600) |
| | | | 0.00 | 0 | (31,300) | (1,033,300) | 0 | (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 |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | LEBB |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | |
| 10000 | General | 0.00 | 90,700 | 0 | 0 | 0 | 90,700 |
| 26401 | Dedicated | 0.00 | 11,300 | 0 | 0 | 0 | 11,300 |
| 34800 | Federal | 0.00 | 3,900 | 0 | 0 | 0 | 3,900 |
| | | 0.00 | 105,900 | 0 | 0 | 0 | 105,900 |
| 10.12 | Change in Variable Benefit Costs | | | | | | LEBB |
| This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund. | | | | | | | |
| 10000 | General | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | 0.00 | 500 | 0 | 0 | 0 | 500 |
| 10.41 | Attorney General Fees | | | | | | LEBB |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| 10000 | General | 0.00 | 0 | (10,100) | 0 | 0 | (10,100) |
| 27300 | Dedicated | 0.00 | 0 | (10,900) | 0 | 0 | (10,900) |
| | | 0.00 | 0 | (21,000) | 0 | 0 | (21,000) |
| 10.43 | Legislative Audits | | | | | | LEBB |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | |
| 27300 | Dedicated | 0.00 | 0 | (100) | 0 | 0 | (100) |
| | | 0.00 | 0 | (100) | 0 | 0 | (100) |
| 10.45 | Risk Management Costs | | | | | | LEBB |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 10000 | General | 0.00 | 0 | (47,400) | 0 | 0 | (47,400) |
| | | 0.00 | 0 | (47,400) | 0 | 0 | (47,400) |
| 10.46 | Controller's Fees | | | | | | LEBB |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 10000 | General | 0.00 | 0 | 26,300 | 0 | 0 | 26,300 |
| 26401 | Dedicated | 0.00 | 0 | 22,500 | 0 | 0 | 22,500 |
| 27300 | Dedicated | 0.00 | 0 | (100) | 0 | 0 | (100) |
| | | 0.00 | 0 | 48,700 | 0 | 0 | 48,700 |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | LEBB |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | |
| 10000 | General | 0.00 | 0 | 31,000 | 0 | 0 | 31,000 |
| | | 0.00 | 0 | 31,000 | 0 | 0 | 31,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|---------------------------------------|-------------|-----------------|-------------------|----------------|-----------------|----------------|------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBB |
| The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | | |
| 10000 | General | 0.00 | 383,300 | 0 | 0 | 0 | 383,300 | |
| 26401 | Dedicated | 0.00 | 51,200 | 0 | 0 | 0 | 51,200 | |
| 34800 | Federal | 0.00 | 6,000 | 0 | 0 | 0 | 6,000 | |
| | | 0.00 | 440,500 | 0 | 0 | 0 | 440,500 | |

FY 2026 Total Maintenance

| | | | | | | | | |
|----------|---------------------------|--------------|-------------------|------------------|----------|----------------|-------------------|------|
| 11.00 | FY 2026 Total Maintenance | | | | | | | LEBB |
| 10000 | General | 68.79 | 9,470,800 | 949,300 | 0 | 0 | 10,420,100 | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 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 | 345,000 | 658,300 | 0 | 210,000 | 1,213,300 | |
| | | 79.50 | 11,284,300 | 2,134,300 | 0 | 210,000 | 13,628,600 | |

Line Items

| | | | | | | | | |
|--|-----------------------------|-------------|----------------|---------------|----------------|----------|----------------|------|
| 12.02 | Special Investigations Unit | | | | | | | LEBB |
| The Governor recommends 4.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for one detective sergeant position and three detective positions for a special investigations unit to focus on criminal investigations at State prison facilities, conflict cases, and internal investigations. | | | | | | | | |
| 10000 | General | 4.00 | 423,300 | 20,000 | 0 | 0 | 443,300 | |
| OT 10000 | General | 0.00 | 0 | 64,400 | 249,600 | 0 | 314,000 | |
| | | 4.00 | 423,300 | 84,400 | 249,600 | 0 | 757,300 | |

| | | | | | | | | |
|--|-------------------|---------------|------------------|----------|----------|----------|------------------|------|
| 12.08 | Digital Forensics | | | | | | | LEBB |
| The Governor recommends a net-zero General Fund program transfer of 2.0 FTP to transfer the digital forensics team from Investigations to Forensics to better align with duties performed. | | | | | | | | |
| 10000 | General | (2.00) | (212,400) | 0 | 0 | 0 | (212,400) | |
| | | (2.00) | (212,400) | 0 | 0 | 0 | (212,400) | |

| | | | | | | | | |
|---|-----------------------------------|-------------|-----------|----------|----------|----------|-----------|------|
| 12.09 | Non-Federal Contracts for Service | | | | | | | LEBB |
| 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. | | | | | | | | |
| 34800 | Federal | 0.00 | (196,200) | 0 | 0 | 0 | (196,200) | |
| 34900 | Dedicated | 0.00 | 196,200 | 0 | 0 | 0 | 196,200 | |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | |
|--|--|-------------|----------|---------------|----------------|----------|----------------|------|
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | LEBB |
| 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. | | | | | | | | |
| OT 10000 | General | 0.00 | 0 | 22,900 | 640,600 | 0 | 663,500 | |
| | | 0.00 | 0 | 22,900 | 640,600 | 0 | 663,500 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|--------------|-------------------|-------------------|----------------|-----------------|-------------------|
| FY 2026 Total | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | LEBB |
| | 10000 | General | 70.79 | 9,681,700 | 969,300 | 0 | 0 | 10,651,000 |
| OT | 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 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Patrol | | | | | | LEBC |
| FY 2024 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 |
| | 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) | |
| 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 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | LEBC |
| | 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 |
| | 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 | |
|------------------------------------|-----------------------------|---------------|-------------------|-------------------|------------------|------------------|-------------------|------|
| FY 2024 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | LEBC |
| 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 | |

| | | | | | | | | |
|---------------------------------------|--------------------------------|---------------|-------------------|------------------|------------------|------------------|-------------------|------|
| FY 2025 Original Appropriation | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | LEBC |
| 10000 | General | 232.65 | 26,930,200 | 4,354,100 | 503,900 | 0 | 31,788,200 | |
| OT 10000 | General | 0.00 | 139,600 | 622,300 | 2,436,600 | 0 | 3,198,500 | |
| OT 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 | |
| OT 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 | 7,071,300 | 3,754,900 | 4,200,000 | 55,734,500 | |

| | | | | | | | | |
|--|----------------|-------------|----------|----------------|----------|----------|----------------|------|
| Appropriation Adjustment | | | | | | | | |
| 4.31 | Remote Housing | | | | | | | LEBC |
| The Governor recommends one-time General Fund for a remote housing unit to be located in Fairfield, Idaho. | | | | | | | | |
| OT 10000 | General | 0.00 | 0 | 268,100 | 0 | 0 | 268,100 | |
| | | 0.00 | 0 | 268,100 | 0 | 0 | 268,100 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|------------------------------|-----------|---------------|-------------------|-------------------|-------------------|------------------|-------------------|------|
| FY 2025 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | | LEBC |
| | 10000 | General | 232.65 | 26,930,200 | 4,354,100 | 503,900 | 0 | 31,788,200 | |
| OT | 10000 | General | 0.00 | 139,600 | 890,400 | 2,436,600 | 0 | 3,466,600 | |
| OT | 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 | |
| OT | 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 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | | LEBC |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years. | | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 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 | |
| 6.31 | Program Transfer | | | | | | | | LEBC |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | | |
| | 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) | |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | | LEBC |
| This decision unit reflects FTP adjustments for FY 2025. | | | | | | | | | |
| | 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 | |
| | 34800 | Federal | 6.05 | 0 | 0 | 0 | 0 | 0 | |
| | | | (1.26) | 0 | 0 | 0 | 0 | 0 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|-------------------|------------------|-------------------|------|
| FY 2025 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | LEBC |
| | 10000 | General | 225.36 | 26,837,200 | 4,876,400 | 5,544,400 | 0 | 37,258,000 | |
| OT | 10000 | General | 0.00 | 139,600 | 890,400 | 2,436,600 | 0 | 3,466,600 | |
| | 25400 | Dedicated | 0.00 | 0 | 0 | 889,900 | 0 | 889,900 | |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 300,000 | 0 | 300,000 | |
| | 26400 | Dedicated | 41.48 | 4,639,200 | 847,800 | 6,705,700 | 0 | 12,192,700 | |
| OT | 26400 | Dedicated | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 | |
| | 26401 | Dedicated | 24.73 | 3,759,000 | 23,200 | 0 | 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 | |
| OT | 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 Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBC |
| This decision unit reflects an alignment 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 |
| | 34800 | Federal | 6.05 | 0 | 0 | 0 | 0 | 0 |
| | | | (1.26) | 0 | 0 | 0 | 0 | 0 |
| 8.31 | Program Transfer | | | | | | | LEBC |
| This decision unit reflects a net-zero program transfer of Personnel Costs which includes General Fund from Patrol to the Director's Office, dedicated fund spending authority from Law Enforcement Programs to Support Services, General Fund from Patrol to Support Services, federal fund spending authority from Patrol to Law Enforcement Programs, and dedicated fund spending authority from Patrol to Forensic Services to align with agency needs. | | | | | | | | |
| | 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) |
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEBC |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | |
| OT | 10000 | General | 0.00 | (139,600) | (890,400) | (2,436,600) | 0 | (3,466,600) |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | (300,000) | 0 | (300,000) |
| OT | 26400 | Dedicated | 0.00 | 0 | 0 | (200,000) | 0 | (200,000) |
| OT | 34800 | Federal | 0.00 | 0 | (3,400) | (14,400) | 0 | (17,800) |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | (300,000) | 0 | (300,000) |
| | | | 0.00 | (139,600) | (893,800) | (3,251,000) | 0 | (4,284,400) |
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | LEBC |
| | 10000 | General | 225.36 | 26,837,200 | 4,354,100 | 503,900 | 0 | 31,695,200 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26400 | Dedicated | 41.48 | 4,639,200 | 790,500 | 0 | 0 | 5,429,700 |
| OT | 26400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 24.73 | 3,759,000 | 23,200 | 0 | 0 | 3,782,200 |
| | 27400 | Dedicated | 4.34 | 586,900 | 78,100 | 0 | 67,800 | 732,800 |
| | 34800 | Federal | 25.00 | 3,931,400 | 1,120,700 | 0 | 4,132,200 | 9,184,300 |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | 0.00 | 628,500 | 79,000 | 0 | 0 | 707,500 |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 320.91 | 40,382,200 | 6,445,600 | 503,900 | 4,200,000 | 51,531,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|----------------------------------|-------------|-----------------|-------------------|----------------|-----------------|------------------|------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | LEBC |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | | |
| 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 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | LEBC |
| This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund. | | | | | | | | |
| 10000 | General | 0.00 | 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 | |
| 10.41 | Attorney General Fees | | | | | | | LEBC |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (31,300) | 0 | 0 | (31,300) | |
| 26400 | Dedicated | 0.00 | 0 | (900) | 0 | 0 | (900) | |
| 27400 | Dedicated | 0.00 | 0 | (400) | 0 | 0 | (400) | |
| 34800 | Federal | 0.00 | 0 | (1,800) | 0 | 0 | (1,800) | |
| | | 0.00 | 0 | (34,400) | 0 | 0 | (34,400) | |
| 10.43 | Legislative Audits | | | | | | | LEBC |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (1,200) | 0 | 0 | (1,200) | |
| 34800 | Federal | 0.00 | 0 | (900) | 0 | 0 | (900) | |
| | | 0.00 | 0 | (2,100) | 0 | 0 | (2,100) | |
| 10.45 | Risk Management Costs | | | | | | | LEBC |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (154,300) | 0 | 0 | (154,300) | |
| 26400 | Dedicated | 0.00 | 0 | (4,900) | 0 | 0 | (4,900) | |
| 27400 | Dedicated | 0.00 | 0 | (2,400) | 0 | 0 | (2,400) | |
| 34800 | Federal | 0.00 | 0 | (13,400) | 0 | 0 | (13,400) | |
| | | 0.00 | 0 | (175,000) | 0 | 0 | (175,000) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|--|-------------|------------------|-------------------|----------------|-----------------|------------------|------|
| 10.46 | Controller's Fees | | | | | | | LEBC |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 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 | |
| 10.47 | Treasurer's Fees | | | | | | | LEBC |
| This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (300) | 0 | 0 | (300) | |
| | | 0.00 | 0 | (300) | 0 | 0 | (300) | |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | LEBC |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 113,900 | 0 | 0 | 113,900 | |
| 26400 | Dedicated | 0.00 | 0 | 1,800 | 0 | 0 | 1,800 | |
| 27400 | Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 1,900 | |
| 34800 | Federal | 0.00 | 0 | 7,000 | 0 | 0 | 7,000 | |
| | | 0.00 | 0 | 124,600 | 0 | 0 | 124,600 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBC |
| The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | | |
| 10000 | General | 0.00 | 1,037,700 | 0 | 0 | 0 | 1,037,700 | |
| 26400 | Dedicated | 0.00 | 185,800 | 0 | 0 | 0 | 185,800 | |
| 26401 | Dedicated | 0.00 | 131,700 | 0 | 0 | 0 | 131,700 | |
| 27400 | Dedicated | 0.00 | 25,100 | 0 | 0 | 0 | 25,100 | |
| 34800 | Federal | 0.00 | 133,900 | 0 | 0 | 0 | 133,900 | |
| | | 0.00 | 1,514,200 | 0 | 0 | 0 | 1,514,200 | |
| 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 Maintenance | | | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | | | LEBC |
| | 10000 | General | 225.36 | 28,175,100 | 4,378,300 | 503,900 | 0 | 33,057,300 | |
| OT | 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. | | | | | | | | | |
| | 10000 | General | 37.48 | 4,214,600 | 716,000 | 0 | 0 | 4,930,600 | |
| | 26400 | Dedicated | (37.48) | (4,214,600) | (716,000) | 0 | 0 | (4,930,600) | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 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. | | | | | | | | | |
| | 34800 | Federal | 0.00 | (458,900) | 0 | 0 | 0 | (458,900) | |
| | 34900 | Dedicated | 0.00 | 458,900 | 0 | 0 | 0 | 458,900 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 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. | | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 159,200 | 3,866,000 | 0 | 4,025,200 | |
| OT | 27400 | Dedicated | 0.00 | 0 | 0 | 284,400 | 0 | 284,400 | |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 114,800 | 0 | 114,800 | |
| | | | 0.00 | 0 | 159,200 | 4,265,200 | 0 | 4,424,400 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|---------------|-------------------|-------------------|------------------|------------------|-------------------|
| FY 2026 Total | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | LEBC |
| | 10000 | General | 264.84 | 32,522,500 | 5,024,800 | 503,900 | 0 | 38,051,200 |
| OT | 10000 | General | 0.00 | 0 | 159,200 | 3,866,000 | 0 | 4,025,200 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26400 | Dedicated | 4.00 | 666,400 | 72,100 | 0 | 0 | 738,500 |
| 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 |
| OT | 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 |
| OT | 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 |
| OT | 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: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Law Enforcement Programs | | | | | | LEBD |
| FY 2024 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 Balances | | | | | | | LEBD |
| 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) | |

| | | | | | | | | |
|-------|----------------------------|-------------|----------|-----------------|----------------|----------|-----------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | LEBD |
| 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 | | | | | | | 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 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|-----------------|-------------------|----------------|-----------------|----------|------------------|
| FY 2025 Total Appropriation | | | | | | | | |
| 5.00 | FY 2025 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 |

Appropriation Adjustments

| | | | | | | | | |
|------|---|-----------|-------------|----------|---------------|--------------|----------|---------------|
| 6.11 | Executive Carry Forward | | | | | | | LEBD |
| | This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years. | | | | | | | |
| | 10000 | General | 0.00 | 0 | 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 | Program Transfer | | | | | | | LEBD |
| | This decision unit reflects a one-time net-zero program transfer. | | | | | | | |
| | 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 | FTP/Noncognizable Adjustment | | | | | | | LEBD |
| | This decision unit reflects FTP adjustments for FY 2025. | | | | | | | |
| | 26401 | Dedicated | (0.75) | 0 | 0 | 0 | 0 | 0 |
| | | | (0.75) | 0 | 0 | 0 | 0 | 0 |

FY 2025 Estimated Expenditures

| | | | | | | | | |
|------|--------------------------------|-----------|--------------|------------------|----------------|----------------|----------|------------------|
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | 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 Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBD |
| This decision unit reflects an alignment 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 | Program Transfer | | | | | | | LEBD |
| This decision unit reflects a net-zero program transfer of Personnel Costs which includes General Fund from Patrol to the Director's Office, dedicated fund spending authority from Law Enforcement Programs to Support Services, General Fund from Patrol to Support Services, federal fund spending authority from Patrol to Law Enforcement Programs, and dedicated fund spending authority from Patrol to Forensic Services to align with agency needs. | | | | | | | | |
| | 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 | Removal of One-Time Expenditures | | | | | | | LEBD |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | |
| OT | 25400 | Dedicated | 0.00 | 0 | (7,800) | (198,800) | 0 | (206,600) |
| | | | 0.00 | 0 | (7,800) | (198,800) | 0 | (206,600) |
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 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 |
| OT | 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 |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | LEBD |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | |
| 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 |
| 10.41 | Attorney General Fees | | | | | | LEBD |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| 25400 | Dedicated | 0.00 | 0 | (13,000) | 0 | 0 | (13,000) |
| | | 0.00 | 0 | (13,000) | 0 | 0 | (13,000) |
| 10.43 | Legislative Audits | | | | | | LEBD |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | |
| 25400 | Dedicated | 0.00 | 0 | (300) | 0 | 0 | (300) |
| | | 0.00 | 0 | (300) | 0 | 0 | (300) |
| 10.45 | Risk Management Costs | | | | | | LEBD |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 10000 | General | 0.00 | 0 | (8,100) | 0 | 0 | (8,100) |
| | | 0.00 | 0 | (8,100) | 0 | 0 | (8,100) |
| 10.46 | Controller's Fees | | | | | | LEBD |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 10000 | General | 0.00 | 0 | 600 | 0 | 0 | 600 |
| 25400 | Dedicated | 0.00 | 0 | 5,200 | 0 | 0 | 5,200 |
| 26401 | Dedicated | 0.00 | 0 | 4,100 | 0 | 0 | 4,100 |
| | | 0.00 | 0 | 9,900 | 0 | 0 | 9,900 |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | LEBD |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | |
| 25400 | Dedicated | 0.00 | 0 | 7,000 | 0 | 0 | 7,000 |
| | | 0.00 | 0 | 7,000 | 0 | 0 | 7,000 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | LEBD |
| The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | |
| 10000 | General | 0.00 | 5,900 | 0 | 0 | 0 | 5,900 |
| 25400 | Dedicated | 0.00 | 67,000 | 0 | 0 | 0 | 67,000 |
| 26401 | Dedicated | 0.00 | 8,400 | 0 | 0 | 0 | 8,400 |
| | | 0.00 | 81,300 | 0 | 0 | 0 | 81,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|---------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2026 Total Maintenance | | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | | LEBD |
| | 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 |
| | | | 16.25 | 2,444,700 | 729,300 | 0 | 0 | 3,174,000 |

Line Items

| | | | | | | | | |
|---|-----------------------------------|-----------|-------------|----------|----------|----------|----------|----------|
| 12.09 | Non-Federal Contracts for Service | | | | | | | LEBD |
| 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. | | | | | | | | |
| | 34800 | Federal | 0.00 | (4,600) | 0 | 0 | 0 | (4,600) |
| | 34900 | Dedicated | 0.00 | 4,600 | 0 | 0 | 0 | 4,600 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|--|--|-----------|-------------|----------|----------|---------------|----------|---------------|
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | LEBD |
| 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. | | | | | | | | |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 58,800 | 0 | 58,800 |
| | | | 0.00 | 0 | 0 | 58,800 | 0 | 58,800 |

FY 2026 Total

| | | | | | | | | |
|-------|---------------|-----------|--------------|------------------|----------------|---------------|----------|------------------|
| 13.00 | FY 2026 Total | | | | | | | LEBD |
| | 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 | 58,800 | 0 | 58,800 |
| | 26401 | Dedicated | 1.47 | 297,700 | 5,600 | 0 | 0 | 303,300 |
| | 34800 | Federal | 0.00 | 90,300 | 10,000 | 0 | 0 | 100,300 |
| | 34900 | Dedicated | 0.00 | 4,600 | 12,500 | 0 | 0 | 17,100 |
| | | | 16.25 | 2,444,700 | 729,300 | 58,800 | 0 | 3,232,800 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|--------------|------------------|-------------------|------------------|-----------------|--------------------|
| Agency: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Support Services | | | | | | LEBK |
| FY 2024 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 Balances | | | | | | 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 | CY Executive 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 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|------------------|----------------|----------|------------------|------|
| 2.00 | FY 2024 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 2025 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|------------------|------------------|----------------|----------|-------------------|------|
| 3.00 | FY 2025 Original Appropriation | | | | | | | 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 | |
| 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 | |
| OT | 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 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | | 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 | |
| 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 | |
| OT | 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 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | | LEBK |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years. | | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 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 | Program Transfer | | | | | | | | LEBK |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | | |
| | 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 | FTP/Noncognizable Adjustment | | | | | | | | LEBK |
| This decision unit reflects FTP adjustments for FY 2025. | | | | | | | | | |
| | 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 | |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|-------------------|------|
| FY 2025 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | LEBK |
| | 10000 | General | 26.07 | 2,649,700 | 2,810,600 | 45,100 | 0 | 5,505,400 | |
| OT | 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 | |
| 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 | 2,467,300 | 30,700 | 0 | 4,522,200 | |
| OT | 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 | |

Base Adjustments

| | | | | | | | | |
|--|-------------------------|-----------|-------------|----------|----------|----------|----------|----------|
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBK |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 27500 | Dedicated | 0.75 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.75 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---|------------------|-----------|-------------|---------------|----------|----------|----------|---------------|
| 8.31 | Program Transfer | | | | | | | LEBK |
| This decision unit reflects a net-zero program transfer of Personnel Costs which includes General Fund from Patrol to the Director's Office, dedicated fund spending authority from Law Enforcement Programs to Support Services, General Fund from Patrol to Support Services, federal fund spending authority from Patrol to Law Enforcement Programs, and dedicated fund spending authority from Patrol to Forensic Services to align with agency needs. | | | | | | | | |
| | 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 |

| | | | | | | | | |
|--|----------------------------------|-----------|-------------|----------|-----------------|------------------|----------|------------------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEBK |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (8,600) | (575,000) | 0 | (583,600) |
| OT | 27500 | Dedicated | 0.00 | 0 | (23,900) | (4,800) | 0 | (28,700) |
| OT | 34900 | Dedicated | 0.00 | 0 | (3,400) | (14,400) | 0 | (17,800) |
| | | | 0.00 | 0 | (35,900) | (594,200) | 0 | (630,100) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--------------|-----------|--------------|------------------|-------------------|----------------|-----------------|-------------------|
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | LEBK |
| | 10000 | General | 26.07 | 2,649,700 | 1,268,600 | 0 | 0 | 3,918,300 |
| OT | 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 |
| OT | 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 |
| OT | 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 Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | LEBK |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | |
| 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 |
| 10.41 | Attorney General Fees | | | | | | LEBK |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| 10000 | General | 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) |
| 10.43 | Legislative Audits | | | | | | LEBK |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | |
| 27500 | Dedicated | 0.00 | 0 | (100) | 0 | 0 | (100) |
| 34900 | Dedicated | 0.00 | 0 | (500) | 0 | 0 | (500) |
| | | 0.00 | 0 | (600) | 0 | 0 | (600) |
| 10.45 | Risk Management Costs | | | | | | LEBK |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 10000 | General | 0.00 | 0 | (7,900) | 0 | 0 | (7,900) |
| 27500 | Dedicated | 0.00 | 0 | (3,100) | 0 | 0 | (3,100) |
| 34900 | Dedicated | 0.00 | 0 | (6,500) | 0 | 0 | (6,500) |
| | | 0.00 | 0 | (17,500) | 0 | 0 | (17,500) |
| 10.46 | Controller's Fees | | | | | | LEBK |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 10000 | General | 0.00 | 0 | 9,600 | 0 | 0 | 9,600 |
| 26401 | Dedicated | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 |
| 27500 | Dedicated | 0.00 | 0 | 2,800 | 0 | 0 | 2,800 |
| 34900 | Dedicated | 0.00 | 0 | (1,200) | 0 | 0 | (1,200) |
| | | 0.00 | 0 | 12,400 | 0 | 0 | 12,400 |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | LEBK |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | |
| 10000 | General | 0.00 | 0 | 10,600 | 0 | 0 | 10,600 |
| 27500 | Dedicated | 0.00 | 0 | 3,700 | 0 | 0 | 3,700 |
| 34900 | Dedicated | 0.00 | 0 | 10,600 | 0 | 0 | 10,600 |
| | | 0.00 | 0 | 24,900 | 0 | 0 | 24,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---------------------------------------|-------------|-----------------|-------------------|----------------|-----------------|----------------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | |
| The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | |
| | 10000 General | 0.00 | 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 |

LEBK

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-------------------------------|-------------|-----------------|-------------------|----------------|-----------------|----------------|
| 10.67 | Compensation Schedule Changes | | | | | | |
| 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 |

LEBK

FY 2026 Total Maintenance

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|---------------------------|--------------|------------------|-------------------|----------------|-----------------|-------------------|
| 11.00 | FY 2026 Total Maintenance | | | | | | |
| | 10000 General | 26.07 | 2,887,900 | 1,260,300 | 0 | 0 | 4,148,200 |
| OT | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 25400 Dedicated | 1.00 | 90,800 | 5,900 | 0 | 0 | 96,700 |
| | 26401 Dedicated | 0.22 | 28,100 | 2,400 | 0 | 0 | 30,500 |
| | 27500 Dedicated | 9.85 | 901,500 | 1,327,600 | 0 | 0 | 2,229,100 |
| OT | 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 | 2,139,900 | 1,906,500 | 0 | 0 | 4,046,400 |
| OT | 34900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 64.75 | 6,095,200 | 4,538,500 | 0 | 0 | 10,633,700 |

LEBK

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|----------------|--------------------|-------------------|----------------|-----------------|----------------|
| Line Items | | | | | | | | |
| 12.07 | Disaster Recovery | | | | | | | LEBK |
| The Governor recommends dedicated fund spending authority for Idaho Public Safety and Security Information System (ILETS) disaster recovery hardware and software to provide a backup method for Idaho criminal justice agencies to access other state and federal criminal justice information in the event the primary central switch is not viable. | | | | | | | | |
| | 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 |
| 12.10 | Sex Offender Registration and Notification | | | | | | | LEBK |
| The Governor recommends federal fund spending authority for additional Sex Offender Registration and Notification Act (SORNA) funds that will be applied to sex offender management, registration, and notification activities. | | | | | | | | |
| | 34800 | Federal | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 |
| | | | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 |
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | LEBK |
| 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. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 542,000 | 0 | 542,000 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 27500 | Dedicated | 0.00 | 0 | 0 | 33,000 | 0 | 33,000 |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 23,100 | 0 | 23,100 |
| | | | 0.00 | 0 | 0 | 598,100 | 0 | 598,100 |
| 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 2026 Total | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | LEBK |
| | 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 |
| OT | 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 |
| OT | 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: Idaho State Police | | | | | | | 330 |
| Division: Division of Idaho State Police | | | | | | | LE1 |
| Appropriation Unit: Forensic Services | | | | | | | LEBL |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 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 Executive 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 | Account 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 | Transfers 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 | Reverted Appropriation Balances | | | | | | 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 Executive Carry Forward | | | | | | | LEBL |
| | 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) | |

FY 2024 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|------------------|------------------|---------------|------------------|------|
| 2.00 | FY 2024 Actual Expenditures | | | | | | | LEBL |
| | 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 | |

FY 2025 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|------------------|------------------|----------------|----------|-------------------|------|
| 3.00 | FY 2025 Original Appropriation | | | | | | | LEBL |
| | 10000 General | 49.22 | 5,531,400 | 1,066,300 | 0 | 0 | 6,597,700 | |
| OT | 10000 General | 0.00 | 0 | 28,100 | 188,000 | 0 | 216,100 | |
| | 26401 Dedicated | 3.87 | 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 | 30,000 | 0 | 30,000 | |
| | 34800 Federal | 6.00 | 881,900 | 2,368,200 | 0 | 0 | 3,250,100 | |
| | 34900 Dedicated | 0.91 | 109,000 | 131,500 | 0 | 0 | 240,500 | |
| | | 60.00 | 7,006,500 | 4,099,700 | 218,000 | 0 | 11,324,200 | |

FY 2025 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|------------------|----------------|----------|-------------------|------|
| 5.00 | FY 2025 Total Appropriation | | | | | | | LEBL |
| | 10000 General | 49.22 | 5,531,400 | 1,066,300 | 0 | 0 | 6,597,700 | |
| OT | 10000 General | 0.00 | 0 | 28,100 | 188,000 | 0 | 216,100 | |
| | 26401 Dedicated | 3.87 | 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 | 30,000 | 0 | 30,000 | |
| | 34800 Federal | 6.00 | 881,900 | 2,368,200 | 0 | 0 | 3,250,100 | |
| | 34900 Dedicated | 0.91 | 109,000 | 131,500 | 0 | 0 | 240,500 | |
| | | 60.00 | 7,006,500 | 4,099,700 | 218,000 | 0 | 11,324,200 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|

Appropriation Adjustments

6.11 Executive Carry Forward LEBL

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

| | | | | | | | |
|-------|-----------|-------------|----------|----------------|----------------|----------|----------------|
| 10000 | General | 0.00 | 0 | 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 Program Transfer LEBL

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

| | | | | | | | |
|-------|-----------|-------------|---------------|----------|----------|----------|---------------|
| 34900 | Dedicated | 0.00 | 80,000 | 0 | 0 | 0 | 80,000 |
| | | 0.00 | 80,000 | 0 | 0 | 0 | 80,000 |

6.41 FTP/Noncognizable Adjustment LEBL

This decision unit reflects FTP adjustments for FY 2025.

| | | | | | | | |
|-------|-----------|-------------|----------|----------|----------|----------|----------|
| 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 |

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures LEBL

| | | | | | | | |
|----------|-----------|--------------|------------------|------------------|----------------|----------|-------------------|
| 10000 | General | 48.04 | 5,531,400 | 1,288,600 | 50,200 | 0 | 6,870,200 |
| OT 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 |
| OT 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 Adjustments

8.11 FTP or Fund Adjustments LEBL

This decision unit reflects an alignment of the agency's FTP allocation by fund.

| | | | | | | | | |
|-------|-----------|-------------|----------|----------|----------|----------|----------|----------|
| 10000 | General | (1.18) | 0 | 0 | 0 | 0 | 0 | 0 |
| 26401 | Dedicated | 0.18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

8.31 Program Transfer LEBL

This decision unit reflects a net-zero program transfer of Personnel Costs which includes General Fund from Patrol to the Director's Office, dedicated fund spending authority from Law Enforcement Programs to Support Services, General Fund from Patrol to Support Services, federal fund spending authority from Patrol to Law Enforcement Programs, and dedicated fund spending authority from Patrol to Forensic Services to align with agency needs.

| | | | | | | | | |
|-------|-----------|-------------|---------------|----------|----------|----------|----------|---------------|
| 34900 | Dedicated | 0.00 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| | | 0.00 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |

8.41 Removal of One-Time Expenditures LEBL

This decision unit removes one-time appropriation or reappropriation from FY 2025.

| | | | | | | | | |
|----------|-----------|-------------|----------|-----------------|------------------|----------|----------|------------------|
| OT 10000 | General | 0.00 | 0 | (28,100) | (188,000) | 0 | 0 | (216,100) |
| OT 27300 | Dedicated | 0.00 | 0 | 0 | (30,000) | 0 | 0 | (30,000) |
| | | 0.00 | 0 | (28,100) | (218,000) | 0 | 0 | (246,100) |

FY 2026 Base

9.00 FY 2026 Base LEBL

| | | | | | | | | |
|----------|-----------|--------------|------------------|------------------|----------|----------|----------|-------------------|
| 10000 | General | 48.04 | 5,531,400 | 1,066,300 | 0 | 0 | 0 | 6,597,700 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26401 | Dedicated | 4.05 | 484,200 | 4,100 | 0 | 0 | 0 | 488,300 |
| 27300 | Dedicated | 0.00 | 0 | 501,500 | 0 | 0 | 0 | 501,500 |
| OT 27300 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34800 | Federal | 6.00 | 881,900 | 2,368,200 | 0 | 0 | 0 | 3,250,100 |
| 34900 | Dedicated | 1.91 | 189,000 | 131,500 | 0 | 0 | 0 | 320,500 |
| | | 60.00 | 7,086,500 | 4,071,600 | 0 | 0 | 0 | 11,158,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------|---|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | LEBL |
| | This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | |
| | 10000 General | 0.00 | 62,500 | 0 | 0 | 0 | 62,500 |
| | 26401 Dedicated | 0.00 | 5,300 | 0 | 0 | 0 | 5,300 |
| | 34800 Federal | 0.00 | 7,800 | 0 | 0 | 0 | 7,800 |
| | 34900 Dedicated | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |
| | | 0.00 | 78,100 | 0 | 0 | 0 | 78,100 |
| 10.41 | Attorney General Fees | | | | | | LEBL |
| | This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | |
| | 10000 General | 0.00 | 0 | (4,600) | 0 | 0 | (4,600) |
| | | 0.00 | 0 | (4,600) | 0 | 0 | (4,600) |
| 10.45 | Risk Management Costs | | | | | | LEBL |
| | This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | |
| | 10000 General | 0.00 | 0 | (18,100) | 0 | 0 | (18,100) |
| | 34800 Federal | 0.00 | 0 | (700) | 0 | 0 | (700) |
| | 34900 Dedicated | 0.00 | 0 | (400) | 0 | 0 | (400) |
| | | 0.00 | 0 | (19,200) | 0 | 0 | (19,200) |
| 10.46 | Controller's Fees | | | | | | LEBL |
| | This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | |
| | 10000 General | 0.00 | 0 | 19,000 | 0 | 0 | 19,000 |
| | 26401 Dedicated | 0.00 | 0 | 18,800 | 0 | 0 | 18,800 |
| | 27300 Dedicated | 0.00 | 0 | (1,300) | 0 | 0 | (1,300) |
| | 34900 Dedicated | 0.00 | 0 | 400 | 0 | 0 | 400 |
| | | 0.00 | 0 | 36,900 | 0 | 0 | 36,900 |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | LEBL |
| | This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | |
| | 10000 General | 0.00 | 0 | 20,200 | 0 | 0 | 20,200 |
| | 34800 Federal | 0.00 | 0 | 3,100 | 0 | 0 | 3,100 |
| | | 0.00 | 0 | 23,300 | 0 | 0 | 23,300 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | LEBL |
| | The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | |
| | 10000 General | 0.00 | 241,400 | 0 | 0 | 0 | 241,400 |
| | 26401 Dedicated | 0.00 | 21,400 | 0 | 0 | 0 | 21,400 |
| | 34800 Federal | 0.00 | 25,500 | 0 | 0 | 0 | 25,500 |
| | 34900 Dedicated | 0.00 | 8,100 | 0 | 0 | 0 | 8,100 |
| | | 0.00 | 296,400 | 0 | 0 | 0 | 296,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|--|-----------|--------------|------------------|-------------------|----------------|-----------------|-------------------|------|
| FY 2026 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | | | LEBL |
| | 10000 | General | 48.04 | 5,835,300 | 1,082,800 | 0 | 0 | 6,918,100 | |
| OT | 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 | |
| OT | 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 | |
| Line Items | | | | | | | | | |
| 12.03 | Forensic Deputy Lab Manager | | | | | | | | LEBL |
| | The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures for a deputy lab manager position for the Meridian lab to assist the current lab manager. | | | | | | | | |
| | 10000 | General | 1.00 | 110,800 | 5,000 | 0 | 0 | 115,800 | |
| OT | 10000 | General | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 | |
| | | | 1.00 | 110,800 | 7,400 | 0 | 0 | 118,200 | |
| 12.04 | DNA Collection Legislation | | | | | | | | LEBL |
| | The Governor recommends General Fund to allow for the collection of DNA and thumbprint samples collected for specific misdemeanors. This decision unit is contingent upon the passage of legislation. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 168,100 | 0 | 0 | 168,100 | |
| | | | 0.00 | 0 | 168,100 | 0 | 0 | 168,100 | |
| 12.06 | Sexual Assault Kit Initiative (SAKI) | | | | | | | | LEBL |
| | The Governor recommends 2.0 FTP and a net zero account transfer of federal fund spending authority from Operating Expenditures to Personnel Costs for two full-time investigator positions and two part-time investigator positions to perform sexual assault kit investigations. All positions are to be limited service positions. | | | | | | | | |
| | 34800 | Federal | 2.00 | 402,100 | (402,100) | 0 | 0 | 0 | |
| | | | 2.00 | 402,100 | (402,100) | 0 | 0 | 0 | |
| 12.08 | Digital Forensics | | | | | | | | LEBL |
| | The Governor recommends a net-zero General Fund program transfer of 2.0 FTP to transfer the digital forensics team from Investigations to Forensics to better align with duties performed. | | | | | | | | |
| | 10000 | General | 2.00 | 212,400 | 0 | 0 | 0 | 212,400 | |
| | | | 2.00 | 212,400 | 0 | 0 | 0 | 212,400 | |
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | | LEBL |
| | 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. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 160,000 | 111,900 | 0 | 271,900 | |
| | | | 0.00 | 0 | 160,000 | 111,900 | 0 | 271,900 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|--------------|------------------|-------------------|----------------|-----------------|-------------------|
| FY 2026 Total | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | LEBL |
| | 10000 | General | 51.04 | 6,158,500 | 1,255,900 | 0 | 0 | 7,414,400 |
| OT | 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 |
| OT | 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: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Capitol Protective Services | | | | | | LEBM |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 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 Executive 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 | Account 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 | Transfers 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 | Reverted Appropriation Balances | | | | | | 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 | CY Executive 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 2024 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | LEBM |
| 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 2025 Original Appropriation | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | LEBM |
| 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 2025 Total Appropriation | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | LEBM |
| 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 | |

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

| | | | | | | | | |
|--|------------------------------|-------------|----------|----------|----------|----------|----------|------|
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | LEBM |
| This decision unit reflects FTP adjustments for FY 2025. | | | | | | | | |
| 10000 | General | 0.27 | 0 | 0 | 0 | 0 | 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 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--------------------------------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2025 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | 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 |

Base Adjustments

| | | | | | | | |
|--|-------------------------|-------------|----------|----------|----------|----------|----------|
| 8.11 | FTP or Fund Adjustments | | | | | | LEBM |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | |
| 10000 | General | 0.27 | 0 | 0 | 0 | 0 | 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 |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | LEBM |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | |
| 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 |
| 10.41 | Attorney General Fees | | | | | | LEBM |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| 10000 | General | 0.00 | 0 | (1,800) | 0 | 0 | (1,800) |
| 34900 | Dedicated | 0.00 | 0 | (100) | 0 | 0 | (100) |
| | | 0.00 | 0 | (1,900) | 0 | 0 | (1,900) |
| 10.45 | Risk Management Costs | | | | | | LEBM |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 10000 | General | 0.00 | 0 | (10,100) | 0 | 0 | (10,100) |
| 34900 | Dedicated | 0.00 | 0 | (400) | 0 | 0 | (400) |
| | | 0.00 | 0 | (10,500) | 0 | 0 | (10,500) |
| 10.46 | Controller's Fees | | | | | | LEBM |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 10000 | General | 0.00 | 0 | 5,900 | 0 | 0 | 5,900 |
| 26401 | Dedicated | 0.00 | 0 | 6,400 | 0 | 0 | 6,400 |
| 34900 | Dedicated | 0.00 | 0 | 400 | 0 | 0 | 400 |
| | | 0.00 | 0 | 12,700 | 0 | 0 | 12,700 |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | LEBM |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | |
| 10000 | General | 0.00 | 0 | 7,000 | 0 | 0 | 7,000 |
| | | 0.00 | 0 | 7,000 | 0 | 0 | 7,000 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | LEBM |
| The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions. | | | | | | | |
| 10000 | General | 0.00 | 75,700 | 0 | 0 | 0 | 75,700 |
| 26401 | Dedicated | 0.00 | 9,700 | 0 | 0 | 0 | 9,700 |
| 34900 | Dedicated | 0.00 | 4,600 | 0 | 0 | 0 | 4,600 |
| | | 0.00 | 90,000 | 0 | 0 | 0 | 90,000 |

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|-----|-----------------|-------------------|----------------|-----------------|-------|

10.67 Compensation Schedule Changes

LEBM

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 | 600 | 0 | 0 | 0 | 600 |
| | | 0.00 | 600 | 0 | 0 | 0 | 600 |

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance

LEBM

| | | | | | | | |
|-------|-----------|--------------|------------------|----------------|----------|----------|------------------|
| 10000 | General | 15.35 | 2,071,100 | 116,000 | 0 | 0 | 2,187,100 |
| 26400 | Dedicated | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 |
| 26401 | Dedicated | 2.03 | 267,400 | 6,400 | 0 | 0 | 273,800 |
| 34900 | Dedicated | 0.88 | 128,400 | 7,200 | 0 | 0 | 135,600 |
| | | 18.26 | 2,466,900 | 343,100 | 0 | 0 | 2,810,000 |

Line Items

12.05 Highway Distribution Fund Shift - Year 5 of 5

LEBM

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.

| | | | | | | | |
|-------|-----------|-------------|----------|-----------|----------|----------|-----------|
| 10000 | General | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 |
| 26400 | Dedicated | 0.00 | 0 | (213,500) | 0 | 0 | (213,500) |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |

FY 2026 Total

13.00 FY 2026 Total

LEBM

| | | | | | | | |
|-------|-----------|--------------|------------------|----------------|----------|----------|------------------|
| 10000 | General | 15.35 | 2,071,100 | 329,500 | 0 | 0 | 2,400,600 |
| 26400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26401 | Dedicated | 2.03 | 267,400 | 6,400 | 0 | 0 | 273,800 |
| 34900 | Dedicated | 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: | Idaho State Police | | | | | | | 330 |
| Division: | POST Academy | | | | | | | LE2 |
| Appropriation Unit: | Peace Officer Standards and Training Academy | | | | | | | LEAE |
| FY 2024 Total Appropriation | | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | | LEAE |
| | 26401 Dedicated | 0.00 | 40,400 | 1,600 | 0 | 0 | 42,000 | |
| | 27200 Dedicated | 30.67 | 2,874,700 | 2,173,300 | 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 Executive Carry Forward | | | | | | | LEAE |
| | 26400 Dedicated | 0.00 | 0 | 0 | 246,300 | 0 | 246,300 | |
| | 27200 Dedicated | 0.00 | 0 | 167,700 | 78,300 | 0 | 246,000 | |
| | | 0.00 | 0 | 167,700 | 324,600 | 0 | 492,300 | |
| 1.21 | Account Transfers | | | | | | | LEAE |
| | 34800 Federal | 0.00 | 0 | (84,300) | 84,300 | 0 | 0 | |
| | | 0.00 | 0 | (84,300) | 84,300 | 0 | 0 | |
| 1.41 | Receipts to Appropriation | | | | | | | LEAE |
| | 27200 Dedicated | 0.00 | 0 | 0 | 5,700 | 0 | 5,700 | |
| | | 0.00 | 0 | 0 | 5,700 | 0 | 5,700 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | LEAE |
| | 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 Executive Carry Forward | | | | | | | LEAE |
| | 27200 Dedicated | 0.00 | 0 | (15,800) | 0 | 0 | (15,800) | |
| | | 0.00 | 0 | (15,800) | 0 | 0 | (15,800) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|--------------|------------------|-------------------|----------------|-----------------|------------------|------|
| FY 2024 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2024 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 2025 Original Appropriation | | | | | | | | |
| 3.00 | FY 2025 Original 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 | |

| | | | | | | | | |
|------------------------------------|-----------------------------|--------------|------------------|------------------|----------|----------------|------------------|------|
| FY 2025 Total Appropriation | | | | | | | | |
| 5.00 | FY 2025 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 |
|---|----------------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | LEAE |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from prior fiscal years. | | | | | | | | |
| | 27200 | Dedicated | 0.00 | 0 | 15,800 | 0 | 0 | 15,800 |
| | | | 0.00 | 0 | 15,800 | 0 | 0 | 15,800 |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | LEAE |
| This decision unit reflects FTP adjustments for FY 2025. | | | | | | | | |
| | 27200 | Dedicated | (0.16) | 0 | 0 | 0 | 0 | 0 |
| | 27201 | Dedicated | 0.16 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2025 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | LEAE |
| | 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 |
| OT | 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 |
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEAE |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 27200 | Dedicated | (0.16) | 0 | 0 | 0 | 0 | 0 |
| | 27201 | Dedicated | 0.16 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEAE |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | |
| OT | 27200 | Dedicated | 0.00 | 0 | (28,000) | 0 | 0 | (28,000) |
| | | | 0.00 | 0 | (28,000) | 0 | 0 | (28,000) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|-----------------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2026 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 |
| OT | 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 |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | LEAE |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | |
| 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 |
| 10.41 | Attorney General Fees | | | | | | LEAE |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| 27200 | Dedicated | 0.00 | 0 | (13,000) | 0 | 0 | (13,000) |
| | | 0.00 | 0 | (13,000) | 0 | 0 | (13,000) |
| 10.43 | Legislative Audits | | | | | | LEAE |
| This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. | | | | | | | |
| 27200 | Dedicated | 0.00 | 0 | (400) | 0 | 0 | (400) |
| | | 0.00 | 0 | (400) | 0 | 0 | (400) |
| 10.45 | Risk Management Costs | | | | | | LEAE |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 27200 | Dedicated | 0.00 | 0 | (11,100) | 0 | 0 | (11,100) |
| | | 0.00 | 0 | (11,100) | 0 | 0 | (11,100) |
| 10.46 | Controller's Fees | | | | | | LEAE |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 26401 | Dedicated | 0.00 | 0 | 2,000 | 0 | 0 | 2,000 |
| 27200 | Dedicated | 0.00 | 0 | 9,400 | 0 | 0 | 9,400 |
| | | 0.00 | 0 | 11,400 | 0 | 0 | 11,400 |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | LEAE |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. | | | | | | | |
| 26401 | Dedicated | 0.00 | 0 | 11,900 | 0 | 0 | 11,900 |
| | | 0.00 | 0 | 11,900 | 0 | 0 | 11,900 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | LEAE |
| 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. | | | | | | | |
| 26401 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 |
| 27200 | Dedicated | 0.00 | 125,800 | 0 | 0 | 0 | 125,800 |
| 27201 | Dedicated | 0.00 | 600 | 0 | 0 | 0 | 600 |
| | | 0.00 | 127,800 | 0 | 0 | 0 | 127,800 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|-------------------------------|-----------|-----------------|-------------------|----------------|-----------------|----------|--------------|
| 10.67 | Compensation Schedule Changes | | | | | | | LEAE |
| <p>The Governor recommends the salary structure adjustments as identified in the FY 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.</p> <p>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.</p> | | | | | | | | |
| | 27200 | Dedicated | 0.00 | 4,700 | 0 | 0 | 0 | 4,700 |
| | | | 0.00 | 4,700 | 0 | 0 | 0 | 4,700 |

FY 2026 Total Maintenance

| | | | | | | | | | |
|-------|---------------------------|-----------|--------------|------------------|------------------|----------|----------------|------------------|------|
| 11.00 | FY 2026 Total Maintenance | | | | | | | | LEAE |
| | 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 | |
| OT | 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 | |
| | | | 30.67 | 3,216,200 | 2,471,100 | 0 | 185,900 | 5,873,200 | |

Line Items

| | | | | | | | | | |
|--|-----------------------------------|-----------|-------------|---------------|----------|----------|----------|---------------|------|
| 12.11 | POST Technical Records Specialist | | | | | | | | LEAE |
| <p>The Governor recommends 0.33 FTP and dedicated fund spending authority to convert a part-time technical records specialist 2 position to a full-time position to support the Certification Division with growth in certification applications received.</p> | | | | | | | | | |
| | 27200 | Dedicated | 0.33 | 20,800 | 0 | 0 | 0 | 20,800 | |
| | | | 0.33 | 20,800 | 0 | 0 | 0 | 20,800 | |

| | | | | | | | | | |
|---|--|-----------|-------------|----------|----------|----------------|----------|----------------|------|
| 12.55 | Repair, Replacement, or Alteration Costs | | | | | | | | LEAE |
| <p>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.</p> | | | | | | | | | |
| OT | 27200 | Dedicated | 0.00 | 0 | 0 | 173,200 | 0 | 173,200 | |
| | | | 0.00 | 0 | 0 | 173,200 | 0 | 173,200 | |

FY 2026 Total

| | | | | | | | | | |
|-------|---------------|-----------|--------------|------------------|------------------|----------------|----------------|------------------|------|
| 13.00 | FY 2026 Total | | | | | | | | LEAE |
| | 26401 | Dedicated | 0.33 | 34,300 | 14,800 | 0 | 0 | 49,100 | |
| | 27200 | Dedicated | 30.51 | 3,144,200 | 2,175,700 | 0 | 155,900 | 5,475,800 | |
| OT | 27200 | Dedicated | 0.00 | 0 | 0 | 173,200 | 0 | 173,200 | |
| | 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 | |
| | | | 31.00 | 3,237,000 | 2,471,100 | 173,200 | 185,900 | 6,067,200 | |