

			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
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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
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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
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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	