

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>126.50</b>	<b>12,530,400</b>	<b>66,113,000</b>	<b>126.50</b>	<b>12,530,400</b>	<b>66,113,000</b>
4.11 Legislative Reappropriation	-	-	41,207,900	-	-	41,207,900
4.31 School Bus Camera Fund Spending Authority	-	-	33,600	-	-	33,600
4.32 Federal Fund Spending Authority	-	-	1,500,000	-	-	1,500,000
<b>5.00 FY 2025 Total Appropriation</b>	<b>126.50</b>	<b>12,530,400</b>	<b>108,854,500</b>	<b>126.50</b>	<b>12,530,400</b>	<b>108,854,500</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>126.50</b>	<b>12,530,400</b>	<b>108,854,500</b>	<b>126.50</b>	<b>12,530,400</b>	<b>108,854,500</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	(0.50)	(1,108,000)	(67,331,300)	(0.50)	(1,108,000)	(67,331,300)
<b>9.00 FY 2026 Base</b>	<b>126.00</b>	<b>11,422,400</b>	<b>41,523,200</b>	<b>126.00</b>	<b>11,422,400</b>	<b>41,523,200</b>
10.11 Change in Health Benefit Costs	-	72,100	163,700	-	72,100	163,700
10.12 Change in Variable Benefit Costs	-	400	800	-	400	800
10.41 Attorney General Fees	-	(18,200)	(18,200)	-	(18,200)	(18,200)
10.45 Risk Management Costs	-	(9,300)	(21,000)	-	(9,300)	(21,000)
10.46 Controller's Fees	-	54,000	122,300	-	54,000	122,300
10.47 Treasurer's Fees	-	-	(6,900)	-	-	(6,900)
10.48 Office of Information Technology Services Support Fees	-	33,100	33,100	-	19,900	19,900
10.61 Salary Multiplier - Regular Employees	-	49,800	112,400	-	248,300	567,100
<b>11.00 FY 2026 Total Maintenance</b>	<b>126.00</b>	<b>11,604,300</b>	<b>41,909,400</b>	<b>126.00</b>	<b>11,789,600</b>	<b>42,350,900</b>
12.01 Dispute Resolution Program Specialist	1.00	-	84,400	1.00	-	84,400
12.02 504 and Special Education Charter School Monitoring Program Specialis	1.00	42,200	84,400	1.00	42,200	84,400
12.03 Indian Education Coordinator	1.00	114,400	114,400	1.00	114,400	114,400
12.04 Idaho Youth Well-Being Assessment (IYWA)	-	-	350,000	-	-	350,000
12.05 Student Assessment Development	-	-	2,700,000	-	-	2,700,000
12.06 Driver Education Reimbursement Increase and Grant Program	-	-	1,770,900	-	-	1,770,900
12.07 School Bus Camera Fund Spending Authority	-	-	33,600	-	-	33,600
12.08 Farm to School Grant Program	-	-	264,000	-	-	264,000
12.09 Federal Fund Spending Authority	-	-	144,400	-	-	144,400
12.81 Underperforming Charter Schools	-	-	-	-	-	300,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.94 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>129.00</b>	<b>11,760,900</b>	<b>47,455,500</b>	<b>129.00</b>	<b>11,946,200</b>	<b>48,197,000</b>
<b>Amount Change From Original Appropriation</b>	<b>2.50</b>	<b>(769,500)</b>	<b>(18,657,500)</b>	<b>2.50</b>	<b>(584,200)</b>	<b>(17,916,000)</b>
<b>Percent Change From Original Appropriation</b>	<b>1.98%</b>	<b>(6.14%)</b>	<b>(28.22%)</b>	<b>1.98%</b>	<b>(4.66%)</b>	<b>(27.10%)</b>

## Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	-	2,651,908,900	3,287,044,800	-	2,651,908,900	3,287,044,800
4.31 Federal Fund Spending Authority	-	-	9,500,000	-	-	9,500,000
<b>5.00 FY 2025 Total Appropriation</b>	-	2,651,908,900	3,296,544,800	-	2,651,908,900	3,296,544,800
<b>7.00 FY 2025 Estimated Expenditures</b>	-	2,651,908,900	3,296,544,800	-	2,651,908,900	3,296,544,800
8.41 Removal of One-Time Expenditures	-	(100,000)	(129,557,700)	-	(100,000)	(129,557,700)
<b>9.00 FY 2026 Base</b>	-	2,651,808,900	3,166,987,100	-	2,651,808,900	3,166,987,100
10.11 Change in Health Benefit Costs	-	28,348,700	28,348,700	-	28,348,700	28,348,700
10.12 Change in Variable Benefit Costs	-	(1,600)	(1,600)	-	(1,600)	(1,600)
10.45 Risk Management Costs	-	(21,400)	(21,400)	-	(21,400)	(21,400)
10.61 Salary Multiplier - Regular Employees	-	51,300	51,300	-	256,500	256,500
10.65 Public Schools	-	16,710,400	16,710,400	-	83,543,000	83,543,000
<b>11.00 FY 2026 Total Maintenance</b>	-	2,696,896,300	3,212,074,500	-	2,763,934,100	3,279,112,300
12.01 Career Ladder Equivalence	-	66,200	66,200	-	66,200	66,200
12.01 Weighted Student Funding	-	31,811,900	31,811,900	-	25,287,900	25,287,900
12.02 Additional Compensation for Recruitment/Retention	-	129,000	129,000	-	129,000	129,000
12.02 Student Transportation Funding Formula Update	-	(6,524,000)	(6,524,000)	-	-	-
12.03 Deaf and Hard of Hearing – Early Childhood Outreach Administrator	-	148,400	148,400	-	148,400	148,400
12.03 Special Needs Student Fund	-	3,000,000	3,000,000	-	3,000,000	3,000,000
12.04 Certified Staff – Teacher of the Deaf and Hard of Hearing – Region 4	-	148,400	148,400	-	148,400	148,400
12.04 Student Transportation Routing Software	-	5,000,000	5,000,000	-	5,000,000	5,000,000
12.05 Professional Learning Communities Implementation	-	1,500,000	1,500,000	-	1,500,000	1,500,000
12.06 Idaho Reading Indicator	-	767,300	767,300	-	767,300	767,300
12.07 Report Card	-	270,000	270,000	-	270,000	270,000
12.08 Federal Fund Spending Authority	-	-	9,500,000	-	-	9,500,000
12.59 Endowment Fund Adjustments	-	(5,185,200)	12,900	-	(5,185,200)	12,900
12.61 Career Ladder Movement	-	1,630,500	1,630,500	-	1,630,500	1,630,500
12.62 Administrative and Classified Staff	-	(5,070,400)	(5,070,400)	-	(5,070,400)	(5,070,400)
12.64 Charter School Facilities	-	586,300	586,300	-	586,300	586,300
12.65 Idaho Digital Learning Academy	-	3,577,600	3,577,600	-	3,577,600	3,577,600
12.66 Student Transportation	-	7,752,100	7,752,100	-	7,752,100	7,752,100
12.67 Miscellaneous Revenue	-	(10,000,000)	-	-	(10,000,000)	-
12.68 Lottery Dividend	-	-	(2,156,400)	-	-	(2,156,400)
12.69 Discretionary Funding Adjustment	-	(4,694,400)	(4,694,400)	-	(4,694,400)	(4,694,400)
<b>13.00 FY 2026 Total</b>	-	2,721,810,000	3,259,529,900	-	2,788,847,800	3,326,567,700
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>69,901,100</b>	<b>(27,514,900)</b>	<b>0.00</b>	<b>136,938,900</b>	<b>39,522,900</b>
<b>Percent Change From Original Appropriation</b>		<b>2.64%</b>	<b>(0.84%)</b>		<b>5.16%</b>	<b>1.20%</b>

## Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>84.25</b>	<b>46,161,100</b>	<b>55,638,000</b>	<b>84.25</b>	<b>46,161,100</b>	<b>55,638,000</b>
4.11 Legislative Reappropriation	-	14,800	39,198,800	-	14,800	39,198,800
4.31 Holistic Credit Mobility grant supplemental	-	-	20,000	-	-	20,000
<b>5.00 FY 2025 Total Appropriation</b>	<b>84.25</b>	<b>46,175,900</b>	<b>94,856,800</b>	<b>84.25</b>	<b>46,175,900</b>	<b>94,856,800</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>84.25</b>	<b>46,414,200</b>	<b>95,311,900</b>	<b>84.25</b>	<b>46,414,200</b>	<b>95,311,900</b>
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(23,800)	(39,393,200)	-	(23,800)	(39,393,200)
<b>9.00 FY 2026 Base</b>	<b>84.25</b>	<b>46,152,100</b>	<b>55,463,600</b>	<b>84.25</b>	<b>46,152,100</b>	<b>55,463,600</b>
10.11 Change in Health Benefit Costs	-	98,700	104,500	-	98,700	104,500
10.12 Change in Variable Benefit Costs	-	500	1,000	-	500	1,000
10.23 Contract Inflation Adjustments	-	10,300	10,300	-	10,300	10,300
10.41 Attorney General Fees	-	(23,200)	(23,200)	-	(23,200)	(23,200)
10.43 Legislative Audits	-	4,500	4,500	-	4,500	4,500
10.45 Risk Management Costs	-	(2,600)	32,000	-	(2,600)	32,000
10.46 Controller's Fees	-	84,200	84,200	-	84,200	84,200
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 Office of Information Technology Services Support Fees	-	56,600	56,600	-	22,200	22,200
10.61 Salary Multiplier - Regular Employees	-	80,700	86,600	-	400,700	429,300
10.67 Compensation Schedule Changes	-	-	-	-	6,100	6,100
<b>11.00 FY 2026 Total Maintenance</b>	<b>84.25</b>	<b>46,461,700</b>	<b>55,820,000</b>	<b>84.25</b>	<b>46,753,400</b>	<b>56,134,400</b>
12.01 IT Systems and Infrastructure Engineer	1.00	131,600	131,600	1.00	131,600	131,600
12.02 IT Database Administrator	1.00	144,200	144,200	1.00	144,200	144,200
12.03 Education Effectiveness Program Manager	1.00	117,100	117,100	1.00	117,100	117,100
12.04 Policy Analyst	1.00	91,000	91,000	1.00	91,000	91,000
12.05 See Tell Now Contract	-	10,000	10,000	-	10,000	10,000
12.06 Cybersecurity	-	35,000	35,000	-	35,000	35,000
12.07 Board Initiative Outreach	-	120,000	120,000	-	120,000	120,000
12.08 Empowering Parents Program Specialist	1.00	-	-	1.00	-	-
12.09 Independent Study Idaho	-	350,000	350,000	-	350,000	350,000
12.10 Don't Tread on Me Fire Safety Grant	-	-	34,000	-	-	34,000
12.12 See Tell Now Marketing Update	-	-	12,500	-	-	12,500
12.14 Behavioral Threat Assessment and Management	-	100,000	100,000	-	100,000	100,000
12.16 Holistic Credit Mobility	-	-	20,000	-	-	20,000
12.55 Repair, Replacement, or Alteration Costs	-	40,000	40,000	-	40,000	40,000
12.56 Repair, Replacement, or Alteration Costs	-	-	99,000	-	-	99,000
12.81 Public-Private Workforce Capacity Grant	-	-	-	-	15,000,000	15,000,000

### ***Agency Decision Unit Summary***

12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>89.25</b>	<b>47,600,600</b>	<b>57,124,400</b>	<b>89.25</b>	<b>62,892,300</b>	<b>72,438,800</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>1,439,500</b>	<b>1,486,400</b>	<b>5.00</b>	<b>16,731,200</b>	<b>16,800,800</b>
<b>Percent Change From Original Appropriation</b>	<b>5.93%</b>	<b>3.12%</b>	<b>2.67%</b>	<b>5.93%</b>	<b>36.25%</b>	<b>30.20%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>569.14</b>	<b>79,153,900</b>	<b>94,616,500</b>	<b>569.14</b>	<b>79,153,900</b>	<b>94,616,500</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>569.14</b>	<b>79,153,900</b>	<b>94,616,500</b>	<b>569.14</b>	<b>79,153,900</b>	<b>94,616,500</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>569.14</b>	<b>81,084,900</b>	<b>99,645,600</b>	<b>569.14</b>	<b>81,084,900</b>	<b>99,645,600</b>
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(190,000)	(190,000)	-	(190,000)	(190,000)
<b>9.00 FY 2026 Base</b>	<b>569.14</b>	<b>78,963,900</b>	<b>94,426,500</b>	<b>569.14</b>	<b>78,963,900</b>	<b>94,426,500</b>
10.11 Change in Health Benefit Costs	-	726,300	739,900	-	726,300	739,900
10.12 Change in Variable Benefit Costs	-	(30,000)	(30,400)	-	(31,800)	(32,200)
10.43 Legislative Audits	-	7,000	7,000	-	7,000	7,000
10.45 Risk Management Costs	-	400	400	-	400	400
10.46 Controller's Fees	-	67,700	67,700	-	67,700	67,700
10.47 Treasurer's Fees	-	(500)	(500)	-	(500)	(500)
10.48 Office of Information Technology Services Support Fees	-	86,800	86,800	-	53,800	53,800
10.61 Salary Multiplier - Regular Employees	-	537,200	545,000	-	2,685,200	2,724,400
10.67 Compensation Schedule Changes	-	-	-	-	10,300	10,300
<b>11.00 FY 2026 Total Maintenance</b>	<b>569.14</b>	<b>80,358,800</b>	<b>95,842,400</b>	<b>569.14</b>	<b>82,482,300</b>	<b>97,997,300</b>
12.01 Technical College Operations	7.00	664,000	664,000	7.00	664,000	664,000
12.02 Adult Education and Perkins V Program Spending Authority	-	-	2,273,700	-	-	2,273,700
12.03 Business Industry Engagement Manager	1.00	128,400	128,400	1.00	128,400	128,400
12.04 Adult Education and Literacy	-	50,000	50,000	-	50,000	50,000
12.81 In-Demand and Workforce Career Capacity	-	-	-	-	10,000,000	10,000,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>577.14</b>	<b>81,201,200</b>	<b>98,958,500</b>	<b>577.14</b>	<b>93,324,700</b>	<b>111,113,400</b>
<b>Amount Change From Original Appropriation</b>	<b>8.00</b>	<b>2,047,300</b>	<b>4,342,000</b>	<b>8.00</b>	<b>14,170,800</b>	<b>16,496,900</b>
<b>Percent Change From Original Appropriation</b>	<b>1.41%</b>	<b>2.59%</b>	<b>4.59%</b>	<b>1.41%</b>	<b>17.90%</b>	<b>17.44%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	-	63,935,200	64,735,200	-	63,935,200	64,735,200
<b>5.00 FY 2025 Total Appropriation</b>	-	63,935,200	64,735,200	-	63,935,200	64,735,200
<b>7.00 FY 2025 Estimated Expenditures</b>	-	63,935,200	64,735,200	-	63,935,200	64,735,200
8.41 Removal of One-Time Expenditures	-	(150,000)	(150,000)	-	(150,000)	(150,000)
<b>9.00 FY 2026 Base</b>	-	63,785,200	64,585,200	-	63,785,200	64,585,200
10.11 Change in Health Benefit Costs	-	742,100	742,100	-	742,100	742,100
10.12 Change in Variable Benefit Costs	-	3,300	3,300	-	3,300	3,300
10.61 Salary Multiplier - Regular Employees	-	461,200	461,200	-	2,305,700	2,305,700
10.62 Salary Multiplier - Group and Temporary	-	-	-	-	-	-
<b>11.00 FY 2026 Total Maintenance</b>	-	64,991,800	65,791,800	-	66,836,300	67,636,300
12.61 Enrollment Workload Adjustment	-	707,100	707,100	-	707,100	707,100
<b>13.00 FY 2026 Total</b>	-	65,698,900	66,498,900	-	67,543,400	68,343,400
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>1,763,700</b>	<b>1,763,700</b>	<b>0.00</b>	<b>3,608,200</b>	<b>3,608,200</b>
<b>Percent Change From Original Appropriation</b>		<b>2.76%</b>	<b>2.72%</b>		<b>5.64%</b>	<b>5.57%</b>

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Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>4,944.21</b>	<b>365,098,400</b>	<b>700,004,700</b>	<b>4,944.21</b>	<b>365,098,400</b>	<b>700,004,700</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>4,944.21</b>	<b>365,098,400</b>	<b>700,004,700</b>	<b>4,944.21</b>	<b>365,098,400</b>	<b>700,004,700</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>4,903.66</b>	<b>365,100,200</b>	<b>906,457,300</b>	<b>4,903.66</b>	<b>365,100,200</b>	<b>906,457,300</b>
8.11 FTP or Fund Adjustments	18.71	-	4,622,100	18.71	-	4,622,100
8.81 Higher Ed Adjustments	(41.24)	-	4,731,500	(41.24)	-	4,731,500
8.82 Higher Ed Adjustments	-	-	-	-	-	-
8.91 Other Adjustments	-	-	72,900	-	-	72,900
<b>9.00 FY 2026 Base</b>	<b>4,921.68</b>	<b>365,098,400</b>	<b>709,431,200</b>	<b>4,921.68</b>	<b>365,098,400</b>	<b>709,431,200</b>
10.11 Change in Health Benefit Costs	-	3,802,700	6,398,500	-	3,802,700	6,398,500
10.12 Change in Variable Benefit Costs	-	(51,700)	(108,700)	-	(51,700)	(108,700)
10.41 Attorney General Fees	-	(600)	(600)	-	(600)	(600)
10.45 Risk Management Costs	-	743,800	743,800	-	743,800	743,800
10.46 Controller's Fees	-	1,068,300	1,068,300	-	1,068,300	1,068,300
10.47 Treasurer's Fees	-	(200)	(200)	-	(200)	(200)
10.48 Office of Information Technology Services Support Fees	-	-	-	-	22,900	22,900
10.61 Salary Multiplier - Regular Employees	-	2,830,700	4,788,800	-	14,154,600	23,945,300
10.67 Compensation Schedule Changes	-	-	-	-	4,700	4,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>4,921.68</b>	<b>373,491,400</b>	<b>722,321,100</b>	<b>4,921.68</b>	<b>384,842,900</b>	<b>741,505,200</b>
12.01 Health Benefits Increase	-	-	-	-	-	-
12.01 Operational Capacity	-	287,900	287,900	-	287,900	287,900
12.01 Operational Capacity Enhancement	-	2,085,700	2,085,700	-	2,085,700	2,085,700
12.01 University of Idaho: Operational Capacity Enhancement	-	996,300	996,300	-	996,300	996,300
12.02 FY 2025 2% CEC	-	3,600	3,600	-	3,600	3,600
12.03 Minors on Campus Training	-	15,000	15,000	-	15,000	15,000
12.59 Endowment Fund Adjustments	-	988,100	2,143,100	-	988,100	2,143,100
12.61 Endowment Fund Adjustment	-	-	233,700	-	-	233,700
12.61 Enrollment Workload Adjustment	-	35,400	35,400	-	35,400	35,400
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>4,921.68</b>	<b>377,903,400</b>	<b>728,121,800</b>	<b>4,921.68</b>	<b>389,254,900</b>	<b>747,305,900</b>
<b>Amount Change From Original Appropriation</b>	<b>(22.53)</b>	<b>12,805,000</b>	<b>28,117,100</b>	<b>(22.53)</b>	<b>24,156,500</b>	<b>47,301,200</b>
<b>Percent Change From Original Appropriation</b>	<b>(0.46%)</b>	<b>3.51%</b>	<b>4.02%</b>	<b>(0.46%)</b>	<b>6.62%</b>	<b>6.76%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>341.33</b>	<b>37,966,900</b>	<b>38,499,000</b>	<b>341.33</b>	<b>37,966,900</b>	<b>38,499,000</b>
4.11 Legislative Reappropriation	-	-	248,800	-	-	248,800
<b>5.00 FY 2025 Total Appropriation</b>	<b>341.33</b>	<b>37,966,900</b>	<b>38,747,800</b>	<b>341.33</b>	<b>37,966,900</b>	<b>38,747,800</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>341.33</b>	<b>37,966,900</b>	<b>38,747,800</b>	<b>341.33</b>	<b>37,966,900</b>	<b>38,747,800</b>
8.41 Removal of One-Time Expenditures	-	-	(248,800)	-	-	(248,800)
8.51 Base Reductions	-	-	(532,100)	-	-	(532,100)
<b>9.00 FY 2026 Base</b>	<b>341.33</b>	<b>37,966,900</b>	<b>37,966,900</b>	<b>341.33</b>	<b>37,966,900</b>	<b>37,966,900</b>
10.11 Change in Health Benefit Costs	-	442,700	442,700	-	442,700	442,700
10.12 Change in Variable Benefit Costs	-	(1,500)	(1,500)	-	(1,500)	(1,500)
10.61 Salary Multiplier - Regular Employees	-	289,800	289,800	-	1,449,000	1,449,000
<b>11.00 FY 2026 Total Maintenance</b>	<b>341.33</b>	<b>38,697,900</b>	<b>38,697,900</b>	<b>341.33</b>	<b>39,857,100</b>	<b>39,857,100</b>
12.01 Agriculture Research and Extension Viticulture Faculty Position	1.00	157,900	157,900	1.00	157,900	157,900
12.02 Agriculture Research and Extension Building Maintenance	0.43	250,100	250,100	0.43	250,100	250,100
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>342.76</b>	<b>39,105,900</b>	<b>39,105,900</b>	<b>342.76</b>	<b>40,265,100</b>	<b>40,265,100</b>
<b>Amount Change From Original Appropriation</b>	<b>1.43</b>	<b>1,139,000</b>	<b>606,900</b>	<b>1.43</b>	<b>2,298,200</b>	<b>1,766,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.42%</b>	<b>3.00%</b>	<b>1.58%</b>	<b>0.42%</b>	<b>6.05%</b>	<b>4.59%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>46.65</b>	<b>27,830,000</b>	<b>28,204,700</b>	<b>46.65</b>	<b>27,830,000</b>	<b>28,204,700</b>
4.11 Legislative Reappropriation	-	-	100,000	-	-	100,000
<b>5.00 FY 2025 Total Appropriation</b>	<b>46.65</b>	<b>27,830,000</b>	<b>28,304,700</b>	<b>46.65</b>	<b>27,830,000</b>	<b>28,304,700</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>46.65</b>	<b>27,830,000</b>	<b>29,190,600</b>	<b>46.65</b>	<b>27,830,000</b>	<b>29,190,600</b>
8.41 Removal of One-Time Expenditures	-	-	(100,000)	-	-	(100,000)
8.81 Higher Ed Adjustments	-	-	2,100	-	-	2,100
<b>9.00 FY 2026 Base</b>	<b>46.65</b>	<b>27,830,000</b>	<b>28,206,800</b>	<b>46.65</b>	<b>27,830,000</b>	<b>28,206,800</b>
10.11 Change in Health Benefit Costs	-	58,700	60,600	-	58,700	60,600
10.12 Change in Variable Benefit Costs	-	100	100	-	100	100
10.23 Contract Inflation Adjustments	-	404,600	404,600	-	404,600	404,600
10.61 Salary Multiplier - Regular Employees	-	48,700	50,900	-	243,300	254,300
<b>11.00 FY 2026 Total Maintenance</b>	<b>46.65</b>	<b>28,342,100</b>	<b>28,723,000</b>	<b>46.65</b>	<b>28,536,700</b>	<b>28,926,400</b>
12.01 Idaho Dental Education Program	-	54,000	54,000	-	54,000	54,000
12.01 ISU FMR - Graduate Medical Education	2.00	120,500	120,500	2.00	120,500	120,500
12.01 Ten Year Graduate Medical Education (GME) Strategic Plan	-	720,000	720,000	-	720,000	720,000
<b>13.00 FY 2026 Total</b>	<b>48.65</b>	<b>29,236,600</b>	<b>29,617,500</b>	<b>48.65</b>	<b>29,431,200</b>	<b>29,820,900</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>1,406,600</b>	<b>1,412,800</b>	<b>2.00</b>	<b>1,601,200</b>	<b>1,616,200</b>
<b>Percent Change From Original Appropriation</b>	<b>4.29%</b>	<b>5.05%</b>	<b>5.01%</b>	<b>4.29%</b>	<b>5.75%</b>	<b>5.73%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>50.07</b>	<b>30,083,600</b>	<b>35,831,400</b>	<b>50.07</b>	<b>30,083,600</b>	<b>35,831,400</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>50.07</b>	<b>30,083,600</b>	<b>35,831,400</b>	<b>50.07</b>	<b>30,083,600</b>	<b>35,831,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>50.07</b>	<b>30,083,600</b>	<b>35,831,400</b>	<b>50.07</b>	<b>30,083,600</b>	<b>35,831,400</b>
8.51 Base Reductions	-	-	-	-	-	(1,000,000)
<b>9.00 FY 2026 Base</b>	<b>50.07</b>	<b>30,083,600</b>	<b>35,831,400</b>	<b>50.07</b>	<b>30,083,600</b>	<b>34,831,400</b>
10.11 Change in Health Benefit Costs	-	63,000	63,200	-	63,000	63,200
10.12 Change in Variable Benefit Costs	-	100	300	-	100	300
10.61 Salary Multiplier - Regular Employees	-	42,500	42,600	-	212,600	213,300
10.62 Salary Multiplier - Group and Temporary	-	-	-	-	-	-
<b>11.00 FY 2026 Total Maintenance</b>	<b>50.07</b>	<b>30,189,200</b>	<b>35,937,500</b>	<b>50.07</b>	<b>30,359,300</b>	<b>35,108,200</b>
12.01 Forrest Utilization Research Experimental Forest Training and Operations	0.14	19,500	19,500	0.14	19,500	19,500
12.01 Idaho Geological Survey Database Manager	0.13	12,800	12,800	0.13	12,800	12,800
12.01 Idaho Museum of Natural History Mobile Museum Education Line Item Request	-	5,600	5,600	-	5,600	5,600
12.01 Rural Educator Incentive Program Funding	-	1,375,000	1,375,000	-	1,375,000	1,375,000
12.01 TechHelp Center Director	0.03	5,026	5,026	0.03	5,000	5,000
12.02 IT Software Engineer	1.00	124,000	124,000	1.00	124,000	124,000
12.03 FY 2025 2% Change in Employee Compensation	-	1,200	1,200	-	1,200	1,200
<b>13.00 FY 2026 Total</b>	<b>51.37</b>	<b>31,732,326</b>	<b>37,480,626</b>	<b>51.37</b>	<b>31,902,400</b>	<b>36,651,300</b>
<b>Amount Change From Original Appropriation</b>	<b>1.30</b>	<b>1,648,726</b>	<b>1,649,226</b>	<b>1.30</b>	<b>1,818,800</b>	<b>819,900</b>
<b>Percent Change From Original Appropriation</b>	<b>2.60%</b>	<b>5.48%</b>	<b>4.60%</b>	<b>2.60%</b>	<b>6.05%</b>	<b>2.29%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>15.00</b>	<b>3,016,600</b>	<b>4,016,600</b>	<b>15.00</b>	<b>3,016,600</b>	<b>4,016,600</b>
4.11 Legislative Reappropriation	-	-	700,500	-	-	700,500
<b>5.00 FY 2025 Total Appropriation</b>	<b>15.00</b>	<b>3,016,600</b>	<b>4,717,100</b>	<b>15.00</b>	<b>3,016,600</b>	<b>4,717,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>15.00</b>	<b>3,062,300</b>	<b>4,762,800</b>	<b>15.00</b>	<b>3,062,300</b>	<b>4,762,800</b>
8.41 Removal of One-Time Expenditures	-	(42,400)	(42,400)	-	(42,400)	(42,400)
8.42 Removal of One-Time Expenditures	-	-	(700,000)	-	-	(700,000)
8.43 Removal of One-Time Expenditures	-	-	(500)	-	-	(500)
<b>9.00 FY 2026 Base</b>	<b>15.00</b>	<b>2,974,200</b>	<b>3,974,200</b>	<b>15.00</b>	<b>2,974,200</b>	<b>3,974,200</b>
10.11 Change in Health Benefit Costs	-	18,200	19,500	-	18,200	19,500
10.12 Change in Variable Benefit Costs	-	(200)	(200)	-	(200)	(200)
10.23 Contract Inflation Adjustments	-	14,800	14,800	-	14,800	14,800
10.41 Attorney General Fees	-	(7,500)	(7,500)	-	(7,500)	(7,500)
10.43 Legislative Audits	-	3,000	3,000	-	3,000	3,000
10.45 Risk Management Costs	-	(4,900)	(4,900)	-	(4,900)	(4,900)
10.46 Controller's Fees	-	5,700	5,700	-	5,700	5,700
10.47 Treasurer's Fees	-	(200)	(200)	-	(200)	(200)
10.48 Office of Information Technology Services Support Fees	-	31,100	31,100	-	18,000	18,000
10.49 Future Use SWCAP	-	-	-	-	-	-
10.61 Salary Multiplier - Regular Employees	-	14,000	14,000	-	69,600	69,600
10.67 Compensation Schedule Changes	-	-	-	-	4,700	4,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>15.00</b>	<b>3,048,200</b>	<b>4,049,500</b>	<b>15.00</b>	<b>3,095,400</b>	<b>4,096,700</b>
12.55 Repair, Replacement, or Alteration Costs	-	42,400	42,400	-	42,400	42,400
12.81 Network Operation Center Automation Replacement	-	-	-	-	300,000	300,000
12.91 Budget Law Exemptions/Other Adjustments - EDKB	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>15.00</b>	<b>3,090,600</b>	<b>4,091,900</b>	<b>15.00</b>	<b>3,437,800</b>	<b>4,439,100</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>74,000</b>	<b>75,300</b>	<b>0.00</b>	<b>421,200</b>	<b>422,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.45%</b>	<b>1.87%</b>	<b>0.00%</b>	<b>13.96%</b>	<b>10.52%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>148.00</b>	<b>5,272,700</b>	<b>26,980,400</b>	<b>148.00</b>	<b>5,272,700</b>	<b>26,980,400</b>
4.31 Supplemental General Fund Match	-	2,700,000	2,700,000	-	2,700,000	2,700,000
4.32 Obligation Supplemental	-	-	-	-	1,700,000	1,700,000
<b>5.00 FY 2025 Total Appropriation</b>	<b>148.00</b>	<b>7,972,700</b>	<b>29,680,400</b>	<b>148.00</b>	<b>9,672,700</b>	<b>31,380,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>148.00</b>	<b>7,972,700</b>	<b>39,680,400</b>	<b>148.00</b>	<b>9,672,700</b>	<b>41,380,400</b>
8.41 Removal of One-Time Expenditures	-	(2,723,600)	(2,802,100)	-	(4,423,600)	(4,502,100)
8.51 Base Reductions	-	-	(730,500)	-	-	(730,500)
<b>9.00 FY 2026 Base</b>	<b>148.00</b>	<b>5,249,100</b>	<b>26,147,800</b>	<b>148.00</b>	<b>5,249,100</b>	<b>26,147,800</b>
10.11 Change in Health Benefit Costs	-	43,500	195,600	-	43,500	195,600
10.12 Change in Variable Benefit Costs	-	(200)	(900)	-	(100)	(800)
10.41 Attorney General Fees	-	-	500	-	-	500
10.43 Legislative Audits	-	200	6,000	-	200	6,000
10.45 Risk Management Costs	-	(500)	(18,300)	-	(500)	(18,300)
10.46 Controller's Fees	-	3,700	123,900	-	3,700	123,900
10.47 Treasurer's Fees	-	-	(200)	-	-	(200)
10.48 Office of Information Technology Services Support Fees	-	(700)	(24,700)	-	(1,000)	(68,000)
10.61 Salary Multiplier - Regular Employees	-	22,100	106,200	-	109,900	530,000
<b>11.00 FY 2026 Total Maintenance</b>	<b>148.00</b>	<b>5,317,200</b>	<b>26,535,900</b>	<b>148.00</b>	<b>5,404,800</b>	<b>26,916,500</b>
12.01 Commission for the Deaf and Hard of Hearing Communication Access	-	35,000	35,000	-	35,000	35,000
<b>13.00 FY 2026 Total</b>	<b>148.00</b>	<b>5,352,200</b>	<b>26,570,900</b>	<b>148.00</b>	<b>5,439,800</b>	<b>26,951,500</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>79,500</b>	<b>(409,500)</b>	<b>0.00</b>	<b>167,100</b>	<b>(28,900)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.51%</b>	<b>(1.52%)</b>	<b>0.00%</b>	<b>3.17%</b>	<b>(0.11%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>
<b>9.00 FY 2026 Base</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>
10.11 Change in Health Benefit Costs	-	1,200	6,500	-	1,200	6,500
10.12 Change in Variable Benefit Costs	-	(100)	(300)	-	(100)	(300)
10.41 Attorney General Fees	-	-	(18,700)	-	-	(18,700)
10.45 Risk Management Costs	-	-	(400)	-	-	(400)
10.46 Controller's Fees	-	-	6,700	-	-	6,700
10.48 Office of Information Technology Services Support Fees	-	-	8,200	-	-	4,700
10.61 Salary Multiplier - Regular Employees	-	1,300	4,700	-	6,700	23,800
<b>11.00 FY 2026 Total Maintenance</b>	<b>5.00</b>	<b>195,400</b>	<b>731,600</b>	<b>5.00</b>	<b>200,800</b>	<b>747,200</b>
<b>13.00 FY 2026 Total</b>	<b>5.00</b>	<b>195,400</b>	<b>731,600</b>	<b>5.00</b>	<b>200,800</b>	<b>747,200</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>2,400</b>	<b>6,700</b>	<b>0.00</b>	<b>7,800</b>	<b>22,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.24%</b>	<b>0.92%</b>	<b>0.00%</b>	<b>4.04%</b>	<b>3.08%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>3,015.94</b>	<b>1,141,490,700</b>	<b>5,455,339,500</b>	<b>3,015.94</b>	<b>1,141,490,700</b>	<b>5,455,339,500</b>
4.11 Legislative Reappropriation	-	-	250,000	-	-	250,000
4.31 Foster Care Population Forecast Adjustments	-	8,868,200	14,126,900	-	8,868,200	14,126,900
4.32 Payette Assessment and Care Center	-	1,750,000	1,750,000	-	-	-
4.33 Community Hospitalization	-	2,663,500	2,663,500	-	2,663,500	2,663,500
4.34 Cancer Data Registry for Idaho - Appropriation Alignment	-	-	-	-	-	-
4.34 Millenium Fund - Appropriation Alignment	-	-	-	-	-	-
4.34 Psychiatric Hospitalization - Federal and Receipts Adjustments	-	1,000,000	-	-	1,000,000	-
4.35 External Quality Review Contracted Services	-	337,500	1,350,000	-	337,500	1,350,000
4.36 Idaho Behavioral Health Plan - System Configuration Changes	-	173,900	695,500	-	173,900	695,500
4.36 Idaho Behavioral Health Plan Contract - Adult Mental Health	-	-	6,743,800	-	-	6,743,800
4.37 Medicaid Updated Forecast	-	-	113,849,300	-	-	113,849,300
4.38 Idaho Behavioral Health Plan - Contract Rate Increase	-	-	108,821,400	-	-	108,821,400
4.39 Hospital and Nursing Facility Upper Payment Limit	-	-	190,510,600	-	-	190,510,600
4.81 Exemption from Transfer Limitations - Child, Youth, and Family Services	-	-	-	-	-	-
4.82 Exemption from Transfer Limitations - Psychiatric Hospitalization	-	-	-	-	-	-
4.91 Exemption from Transfer Limitations - Behavioral Health	-	-	-	-	-	-
4.92 Exemption from Transfer Limitations - Licensing and Certification	-	-	-	-	-	-
<b>5.00 FY 2025 Total Appropriation</b>	<b>3,015.94</b>	<b>1,156,283,800</b>	<b>5,896,100,500</b>	<b>3,015.94</b>	<b>1,154,533,800</b>	<b>5,894,350,500</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>3,015.94</b>	<b>1,160,907,700</b>	<b>5,916,166,700</b>	<b>3,015.94</b>	<b>1,159,157,700</b>	<b>5,914,416,700</b>
8.19 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfer - Idaho Council on Domestic Violence and Victim Assistance	-	-	-	-	-	-
8.21 Cancer Data Registry for Idaho - Appropriation Alignment	-	-	-	-	-	-
8.21 Millenium Fund - Appropriation Alignment	-	-	-	-	-	-
8.31 Medicaid Program Alignment	-	-	-	-	-	-
8.32 Director Re-Organization - Medicaid	-	-	-	-	-	-
8.33 Idaho Child Care Program Transfer	-	-	-	-	-	-
8.34 Child, Youth, and Family Services Program Transfer - Personnel Costs	-	-	-	-	-	-
8.35 Mental Health Services Program Transfer - Personnel Costs	-	-	-	-	-	-
8.36 Program Transfer - Office of Performance Integrity SB 1453	-	-	-	-	-	-
8.39 Program Transfer - Personnel Costs	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	(11.50)	(8,776,000)	(194,861,400)	(11.50)	(8,776,000)	(194,861,400)
8.42 Removal of One-Time Expenditures	-	(12,129,600)	(437,847,500)	-	(10,379,600)	(436,097,500)
8.43 Removal of One-Time Expenditures	-	-	(250,000)	-	-	(250,000)

### Agency Decision Unit Summary

8.51 Base Reductions	-	(200,000)	(1,450,200)	-	(200,000)	(1,450,200)
<b>9.00 FY 2026 Base</b>	<b>3,004.44</b>	<b>1,135,178,200</b>	<b>5,261,691,400</b>	<b>3,004.44</b>	<b>1,135,178,200</b>	<b>5,261,691,400</b>
10.11 Change in Health Benefit Costs	-	1,555,500	3,849,300	-	1,555,600	3,848,600
10.12 Change in Variable Benefit Costs	-	(21,500)	(51,900)	-	(21,600)	(52,000)
10.23 Contract Inflation Adjustments	-	349,200	1,396,500	-	349,200	1,396,500
10.41 Attorney General Fees	-	(445,800)	(827,600)	-	(445,800)	(827,600)
10.43 Legislative Audits	-	58,100	120,700	-	58,100	120,700
10.45 Risk Management Costs	-	(191,200)	(360,400)	-	(191,200)	(360,400)
10.46 Controller's Fees	-	394,200	572,800	-	394,200	572,800
10.47 Treasurer's Fees	-	(11,400)	(24,200)	-	(11,400)	(24,200)
10.48 Office of Information Technology Services Support Fees	-	(67,300)	(176,400)	-	(62,000)	(162,200)
10.61 Salary Multiplier - Regular Employees	-	948,500	2,318,800	-	4,759,400	11,610,900
10.67 Compensation Schedule Changes	-	-	-	-	180,300	419,200
<b>11.00 FY 2026 Total Maintenance</b>	<b>3,004.44</b>	<b>1,137,746,500</b>	<b>5,268,509,000</b>	<b>3,004.44</b>	<b>1,141,743,000</b>	<b>5,278,233,700</b>
12.01 Improve Safety of Children in Their Home	36.00	1,591,500	3,048,200	36.00	1,591,500	3,048,200
12.02 Improve Placement Fit and Stability for Children in Foster Care	12.00	674,000	1,208,400	9.00	524,800	922,600
12.03 Enhance Foster Family Support, Recruitment, and Retention	15.00	1,699,300	3,122,500	10.00	1,434,800	2,619,500
12.04 Improve Outcomes for Families in Child Welfare	14.00	690,000	1,321,500	3.00	147,200	282,000
12.05 Payette Assessment and Care Center	27.00	1,373,800	2,360,400	-	2,547,600	2,774,500
12.06 Systematic, Therapeutic, Assessment, Resources, and Treatment Certification - Year Three of Four	-	249,200	249,200	-	249,200	249,200
12.07 Idaho Child Care Program	-	-	4,227,000	-	-	4,227,000
12.08 Hospital and Nursing Facility Upper Payment Limit	-	-	190,510,600	-	-	190,510,600
12.09 Consumer Assessment of Healthcare Providers and Systems Survey Contract	-	33,800	67,600	-	33,800	67,600
12.10 Adult Developmental Disability - Resource Allocation Model Contract	-	100,000	200,000	-	100,000	200,000
12.11 Actuary Firm Contract Amendment	-	550,000	1,100,000	-	550,000	1,100,000
12.12 External Quality Review Contracted Services	-	337,500	1,350,000	-	337,500	1,350,000
12.13 Medicaid Management Information System Procurement	-	-	117,200,400	-	-	117,200,400
12.14 Block Grant Funding Increase for Crisis Care and Treatment	-	-	261,400	-	-	261,400
12.15 Sequel Server Replacements	-	425,800	851,600	-	425,800	851,600
12.16 Cloud Capacity and Advance Support	-	217,500	435,000	-	-	-
12.17 Public Health Program Restoration	11.50	2,296,900	17,470,400	11.50	2,314,300	17,588,600
12.18 Public Health - American Rescue Plan Act Authority	-	-	6,710,900	-	-	6,710,900
12.19 Statewide Communicable Disease Prevention and Control - Year Four of Five	-	-	2,041,800	-	-	2,041,800
12.20 Immunization Assessment Fund Spending Authority	-	-	2,500,000	-	-	2,500,000

**Agency Decision Unit Summary**

12.21 Vital Records Receipts Authority	-	-	150,000	-	-	150,000
12.22 Idaho Home Visiting Program	-	-	725,900	-	-	725,900
12.23 Substance Use Disorder - Fund Shift	-	-	-	-	-	-
12.55 Repair, Replacement, or Alteration Costs	-	475,100	1,032,800	-	475,100	1,032,800
12.56 Repair, Replacement, or Alteration Costs	-	843,700	1,834,300	-	843,700	1,834,300
12.57 Repair, Replacement, or Alteration Costs	-	831,100	1,807,500	-	831,100	1,807,500
12.61 Population Forecast Adjustments - Foster Care	-	7,047,900	11,227,200	-	7,047,900	11,227,200
12.62 Early Learning and Development - Federal Medical Assistance Percentage Rate Change	-	81,800	-	-	81,800	-
12.62 State Hospital South - Federal Medical Assistance Percentage Rate Change	-	5,300	-	-	5,300	-
12.62 Youth Safety and Permanency - Federal Medical Assistance Percentage Rate Change	-	285,900	-	-	285,900	-
12.63 Population Forecast Adjustments - Caseload Maintenance	-	20,511,900	125,153,000	-	20,511,900	125,153,000
12.64 Population Forecast Adjustments - Cost Based Maintenance	-	5,534,000	31,190,300	-	5,534,000	31,190,300
12.65 Population Forecast Adjustments - Mandatory Pricing Maintenance	-	3,528,100	13,508,300	-	3,528,100	13,508,300
12.66 Population Forecast Adjustments - Utilization Maintenance	-	41,307,500	206,273,300	-	41,307,500	206,273,300
12.81 Rural Physician Loan Repayment Program	-	-	-	-	500,000	500,000
12.82 State Hospital West - Federal and Receipts Adjustments	-	-	-	-	-	-
12.83 Exemption from Transfer Limitations - Child, Youth, and Family Services	-	-	-	-	-	-
12.84 Idaho Child Care Program Capacity	-	-	-	-	-	15,000,000
12.85 Exemption from Transfer Limitations - Psychiatric Hospitalization	-	-	-	-	-	-
12.91 Division of Youth Safety and Permanency	-	-	-	-	-	-
12.92 Division of Early Learning and Development	-	-	-	-	-	-
12.93 Division of Family and Community Partnerships	-	-	-	-	-	-
12.94 Exemption from Transfer Limitations - Licensing and Certification	-	-	-	-	-	-
12.95 Exemption from Transfer Limitations - Behavioral Health	-	-	-	-	-	-
12.96 Move Extended Employment Services to the Division of Medicaid	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>3,119.94</b>	<b>1,228,438,100</b>	<b>6,017,648,500</b>	<b>3,073.94</b>	<b>1,232,951,800</b>	<b>6,041,142,200</b>
<b>Amount Change From Original Appropriation</b>	<b>104.00</b>	<b>86,947,400</b>	<b>562,309,000</b>	<b>58.00</b>	<b>91,461,100</b>	<b>585,802,700</b>
<b>Percent Change From Original Appropriation</b>	<b>3.45%</b>	<b>7.62%</b>	<b>10.31%</b>	<b>1.92%</b>	<b>8.01%</b>	<b>10.74%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>
<b>9.00 FY 2026 Base</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>
10.11 Change in Health Benefit Costs	-	2,200	5,200	-	2,200	5,200
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.45 Risk Management Costs	-	(300)	(300)	-	(300)	(300)
10.46 Controller's Fees	-	11,000	11,000	-	11,000	11,000
10.48 Office of Information Technology Services Support Fees	-	300	300	-	-	-
10.61 Salary Multiplier - Regular Employees	-	1,200	3,000	-	6,500	15,200
<b>11.00 FY 2026 Total Maintenance</b>	<b>4.00</b>	<b>278,000</b>	<b>684,700</b>	<b>4.00</b>	<b>283,000</b>	<b>696,600</b>
12.01 Change in Health Benefit Costs	-	3,000	-	-	3,000	-
12.02 Salary Multiplier - Regular Employees	-	1,500	-	-	8,700	-
<b>13.00 FY 2026 Total</b>	<b>4.00</b>	<b>282,500</b>	<b>684,700</b>	<b>4.00</b>	<b>294,700</b>	<b>696,600</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>18,900</b>	<b>19,200</b>	<b>0.00</b>	<b>31,100</b>	<b>31,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>7.17%</b>	<b>2.89%</b>	<b>0.00%</b>	<b>11.80%</b>	<b>4.67%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>413.00</b>	<b>72,544,500</b>	<b>98,385,100</b>	<b>413.00</b>	<b>72,544,500</b>	<b>98,385,100</b>
4.11 Legislative Reappropriation	-	-	16,222,200	-	-	16,222,200
<b>5.00 FY 2025 Total Appropriation</b>	<b>413.00</b>	<b>72,544,500</b>	<b>114,607,300</b>	<b>413.00</b>	<b>72,544,500</b>	<b>114,607,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>414.00</b>	<b>72,544,500</b>	<b>114,607,300</b>	<b>414.00</b>	<b>72,544,500</b>	<b>114,607,300</b>
8.11 FTP or Fund Adjustments	1.00	-	-	1.00	-	-
8.12 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,513,400)	(17,735,600)	-	(1,513,400)	(17,735,600)
8.51 Base Reductions	(2.00)	-	(291,800)	(2.00)	-	(291,800)
<b>9.00 FY 2026 Base</b>	<b>412.00</b>	<b>71,031,100</b>	<b>96,579,900</b>	<b>412.00</b>	<b>71,031,100</b>	<b>96,579,900</b>
10.11 Change in Health Benefit Costs	-	484,600	526,500	-	484,600	526,500
10.12 Change in Variable Benefit Costs	-	3,600	3,600	-	3,600	3,600
10.45 Risk Management Costs	-	(55,300)	(55,300)	-	(55,300)	(55,300)
10.46 Controller's Fees	-	121,600	121,600	-	121,600	121,600
10.47 Treasurer's Fees	-	(2,000)	(2,000)	-	(2,000)	(2,000)
10.48 Office of Information Technology Services Support Fees	-	121,600	121,600	-	52,100	52,100
10.61 Salary Multiplier - Regular Employees	-	214,600	251,200	-	1,072,800	1,255,800
<b>11.00 FY 2026 Total Maintenance</b>	<b>412.00</b>	<b>71,919,800</b>	<b>97,547,100</b>	<b>412.00</b>	<b>72,708,500</b>	<b>98,482,200</b>
12.01 Judicial Compensation	-	348,200	348,200	-	1,741,300	1,741,300
12.02 Judicial Resources	6.00	1,237,500	1,237,500	6.00	1,237,500	1,237,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>418.00</b>	<b>73,505,500</b>	<b>99,132,800</b>	<b>418.00</b>	<b>75,687,300</b>	<b>101,461,000</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>961,000</b>	<b>747,700</b>	<b>5.00</b>	<b>3,142,800</b>	<b>3,075,900</b>
<b>Percent Change From Original Appropriation</b>	<b>1.21%</b>	<b>1.32%</b>	<b>0.76%</b>	<b>1.21%</b>	<b>4.33%</b>	<b>3.13%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>2,254.85</b>	<b>329,147,400</b>	<b>372,329,500</b>	<b>2,254.85</b>	<b>329,147,400</b>	<b>372,329,500</b>
4.31 Drone and Contraband Interdiction and Intelligence Technology	-	795,000	795,000	-	795,000	795,000
4.32 Transport Safety Expansion	-	1,148,000	1,148,000	-	1,148,000	1,148,000
4.33 Body-Worn Camera Grant	-	27,000	1,051,000	-	27,000	1,051,000
4.34 Medical Services Adjustment	-	5,957,200	5,957,200	-	5,957,200	5,957,200
4.35 County and Out-of-State Population Increase	-	5,939,400	5,939,400	-	5,939,400	5,939,400
<b>5.00 FY 2025 Total Appropriation</b>	<b>2,254.85</b>	<b>343,014,000</b>	<b>387,220,100</b>	<b>2,254.85</b>	<b>343,014,000</b>	<b>387,220,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>2,254.85</b>	<b>352,174,400</b>	<b>398,775,400</b>	<b>2,254.85</b>	<b>352,174,400</b>	<b>398,775,400</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(16,857,800)	(24,028,600)	-	(16,857,800)	(24,028,600)
<b>9.00 FY 2026 Base</b>	<b>2,254.85</b>	<b>326,156,200</b>	<b>363,191,500</b>	<b>2,254.85</b>	<b>326,156,200</b>	<b>363,191,500</b>
10.11 Change in Health Benefit Costs	-	2,581,700	2,929,000	-	2,581,700	2,929,000
10.12 Change in Variable Benefit Costs	-	(7,300)	(10,100)	-	(11,100)	(12,600)
10.41 Attorney General Fees	-	(66,100)	(66,100)	-	(66,100)	(66,100)
10.43 Legislative Audits	-	(400)	(400)	-	(400)	(400)
10.45 Risk Management Costs	-	(450,400)	(473,200)	-	(450,400)	(473,200)
10.46 Controller's Fees	-	514,300	514,300	-	514,300	514,300
10.47 Treasurer's Fees	-	(5,000)	(5,000)	-	(5,000)	(5,000)
10.48 Office of Information Technology Services Support Fees	-	2,907,600	2,907,600	-	1,927,900	1,927,900
10.61 Salary Multiplier - Regular Employees	-	1,537,900	1,739,400	-	7,690,000	8,697,700
10.67 Compensation Schedule Changes	-	-	-	-	65,600	65,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>2,254.85</b>	<b>333,168,500</b>	<b>370,727,000</b>	<b>2,254.85</b>	<b>338,402,700</b>	<b>376,768,700</b>
12.01 Drone and Contraband Interdiction and Intelligence Technology	-	2,397,000	2,397,000	-	2,397,000	2,397,000
12.02 Transport Safety Expansion	12.00	965,500	965,500	12.00	965,500	965,500
12.03 Classification, Case Management, and Reentry Tools	-	1,000,000	1,000,000	-	1,000,000	1,000,000
12.04 Body-Worn Camera Grant	-	505,000	505,000	-	505,000	505,000
12.05 Access to Courts/Transparency	-	668,100	668,100	-	668,100	668,100
12.06 Training and Development Center Equipment	-	77,400	77,400	-	77,400	77,400
12.07 Pocatello Community Reentry Center Operations	-	-	680,700	-	-	680,700
12.08 Equipment- Skid Steer	-	-	83,200	-	-	30,000
12.53 General Inflation Adjustments	-	1,153,700	1,362,700	-	1,153,700	1,362,700
12.55 Repair, Replacement, or Alteration Costs	-	-	8,825,800	-	-	8,825,800
12.61 Medical Services Adjustment	-	2,727,900	2,727,900	-	2,727,900	2,727,900
12.62 County and Out-of-State Population Increase	-	4,527,900	4,527,900	-	4,527,900	4,527,900
12.81 Special Assistant US Attorney (SAUSA) in North Idaho	-	-	-	-	85,000	85,000

**Agency Decision Unit Summary**

<b>13.00 FY 2026 Total</b>	<b>2,266.85</b>	<b>347,191,000</b>	<b>394,548,200</b>	<b>2,266.85</b>	<b>352,510,200</b>	<b>400,621,700</b>
<b>Amount Change From Original Appropriation</b>	<b>12.00</b>	<b>18,043,600</b>	<b>22,218,700</b>	<b>12.00</b>	<b>23,362,800</b>	<b>28,292,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.53%</b>	<b>5.48%</b>	<b>5.97%</b>	<b>0.53%</b>	<b>7.10%</b>	<b>7.60%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	409.00	49,175,800	58,549,900	409.00	49,175,800	58,549,900
<b>5.00 FY 2025 Total Appropriation</b>	409.00	49,175,800	58,549,900	409.00	49,175,800	58,549,900
<b>7.00 FY 2025 Estimated Expenditures</b>	409.00	49,175,800	58,549,900	409.00	49,175,800	58,549,900
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(587,400)	-	-	(587,400)
<b>9.00 FY 2026 Base</b>	<b>409.00</b>	<b>49,175,800</b>	<b>57,962,500</b>	<b>409.00</b>	<b>49,175,800</b>	<b>57,962,500</b>
10.11 Change in Health Benefit Costs	-	527,800	530,400	-	527,800	530,400
10.12 Change in Variable Benefit Costs	-	(11,900)	(12,000)	-	(11,900)	(12,000)
10.41 Attorney General Fees	-	24,600	24,600	-	24,600	24,600
10.43 Legislative Audits	-	800	800	-	800	800
10.45 Risk Management Costs	-	(23,900)	(23,900)	-	(23,900)	(23,900)
10.46 Controller's Fees	-	130,200	130,200	-	130,200	130,200
10.47 Treasurer's Fees	-	(1,300)	(1,300)	-	(1,300)	(1,300)
10.48 Office of Information Technology Services Support Fees	-	82,500	82,500	-	36,200	36,200
10.61 Salary Multiplier - Regular Employees	-	297,500	299,300	-	1,487,800	1,496,800
10.67 Compensation Schedule Changes	-	-	-	-	35,200	35,200
<b>11.00 FY 2026 Total Maintenance</b>	<b>409.00</b>	<b>50,202,100</b>	<b>58,993,100</b>	<b>409.00</b>	<b>51,381,300</b>	<b>60,179,500</b>
12.01 Radio Update and Replacement	-	-	380,000	-	-	380,000
12.02 Substance Use Residential Treatment	-	300,000	300,000	-	300,000	300,000
12.55 Repair, Replacement, or Alteration Costs	-	-	377,600	-	-	377,600
12.72 IT Modernization Initiative	(7.00)	-	-	(7.00)	-	-
<b>13.00 FY 2026 Total</b>	<b>402.00</b>	<b>50,502,100</b>	<b>60,050,700</b>	<b>402.00</b>	<b>51,681,300</b>	<b>61,237,100</b>
<b>Amount Change From Original Appropriation</b>	<b>(7.00)</b>	<b>1,326,300</b>	<b>1,500,800</b>	<b>(7.00)</b>	<b>2,505,500</b>	<b>2,687,200</b>
<b>Percent Change From Original Appropriation</b>	<b>(1.71%)</b>	<b>2.70%</b>	<b>2.56%</b>	<b>(1.71%)</b>	<b>5.09%</b>	<b>4.59%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>614.34</b>	<b>62,314,200</b>	<b>106,631,900</b>	<b>614.34</b>	<b>62,314,200</b>	<b>106,631,900</b>
4.31 Remote Housing	-	268,100	268,100	-	268,100	268,100
<b>5.00 FY 2025 Total Appropriation</b>	<b>614.34</b>	<b>62,582,300</b>	<b>106,900,000</b>	<b>614.34</b>	<b>62,582,300</b>	<b>106,900,000</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>614.34</b>	<b>70,303,800</b>	<b>124,947,700</b>	<b>614.34</b>	<b>70,303,800</b>	<b>124,947,700</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(5,382,800)	(6,511,700)	-	(5,382,800)	(6,511,700)
<b>9.00 FY 2026 Base</b>	<b>614.34</b>	<b>57,199,500</b>	<b>100,388,300</b>	<b>614.34</b>	<b>57,199,500</b>	<b>100,388,300</b>
10.11 Change in Health Benefit Costs	-	533,100	804,700	-	533,100	804,700
10.12 Change in Variable Benefit Costs	-	1,500	2,500	-	1,500	2,500
10.41 Attorney General Fees	-	(76,500)	(123,100)	-	(76,500)	(123,100)
10.43 Legislative Audits	-	(1,200)	(3,500)	-	(1,200)	(3,500)
10.45 Risk Management Costs	-	(254,500)	(297,400)	-	(254,500)	(297,400)
10.46 Controller's Fees	-	166,500	337,600	-	166,500	337,600
10.47 Treasurer's Fees	-	(600)	(600)	-	(600)	(600)
10.48 Office of Information Technology Services Support Fees	-	240,000	298,900	-	192,200	239,200
10.61 Salary Multiplier - Regular Employees	-	392,500	577,800	-	1,963,100	2,890,700
10.67 Compensation Schedule Changes	-	-	-	-	93,800	126,200
<b>11.00 FY 2026 Total Maintenance</b>	<b>614.34</b>	<b>58,200,300</b>	<b>101,985,200</b>	<b>614.34</b>	<b>59,816,900</b>	<b>104,364,600</b>
12.01 Fleet Positions	2.00	63,300	63,300	2.00	63,300	63,300
12.02 Special Investigations Unit	4.00	757,300	757,300	4.00	757,300	757,300
12.03 Forensic Deputy Lab Manager	1.00	118,200	118,200	1.00	118,200	118,200
12.04 DNA Collection Legislation	-	168,100	168,100	-	168,100	168,100
12.05 Highway Distribution Fund Shift - Year 5 of 5	-	4,995,500	-	-	5,144,100	-
12.06 Sexual Assault Kit Initiative (SAKI)	2.00	-	-	2.00	-	-
12.07 Disaster Recovery	-	-	233,000	-	-	233,000
12.08 Digital Forensics	-	-	-	-	-	-
12.09 Non-Federal Contracts for Service	-	-	-	-	-	-
12.10 Sex Offender Registration and Notification	-	-	50,000	-	-	50,000
12.11 POST Technical Records Specialist	0.33	-	20,800	0.33	-	20,800
12.55 Repair, Replacement, or Alteration Costs	-	5,519,400	6,206,700	-	5,519,400	6,206,700
12.71 IT Modernization Phase V	(20.00)	144,300	144,300	(16.00)	281,500	281,500
12.81 Fentanyl Takes All Campaign	-	-	-	-	-	500,000
<b>13.00 FY 2026 Total</b>	<b>603.67</b>	<b>69,966,400</b>	<b>109,746,900</b>	<b>607.67</b>	<b>71,868,800</b>	<b>112,763,500</b>
<b>Amount Change From Original Appropriation</b>	<b>(10.67)</b>	<b>7,652,200</b>	<b>3,115,000</b>	<b>(6.67)</b>	<b>9,554,600</b>	<b>6,131,600</b>
<b>Percent Change From Original Appropriation</b>	<b>(1.74%)</b>	<b>12.28%</b>	<b>2.92%</b>	<b>(1.09%)</b>	<b>15.33%</b>	<b>5.75%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>41.42</b>	-	<b>4,028,300</b>	<b>41.42</b>	-	<b>4,028,300</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>41.42</b>	-	<b>4,028,300</b>	<b>41.42</b>	-	<b>4,028,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>41.42</b>	-	<b>4,028,300</b>	<b>41.42</b>	-	<b>4,028,300</b>
8.41 Removal of One-Time Expenditures	-	-	(189,600)	-	-	(189,600)
<b>9.00 FY 2026 Base</b>	<b>41.42</b>	-	<b>3,838,700</b>	<b>41.42</b>	-	<b>3,838,700</b>
10.11 Change in Health Benefit Costs	-	-	52,000	-	-	52,000
10.12 Change in Variable Benefit Costs	-	-	1,300	-	-	1,300
10.43 Legislative Audits	-	-	1,000	-	-	1,000
10.45 Risk Management Costs	-	-	(25,700)	-	-	(25,700)
10.46 Controller's Fees	-	-	8,700	-	-	8,700
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	-	15,000	-	-	6,000
10.61 Salary Multiplier - Regular Employees	-	-	23,400	-	-	116,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>41.42</b>	-	<b>3,914,300</b>	<b>41.42</b>	-	<b>3,998,400</b>
12.55 Repair, Replacement, or Alteration Costs	-	-	289,200	-	-	289,200
<b>13.00 FY 2026 Total</b>	<b>41.42</b>	-	<b>4,203,500</b>	<b>41.42</b>	-	<b>4,287,600</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>175,200</b>	<b>0.00</b>	<b>0</b>	<b>259,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>4.35%</b>	<b>0.00%</b>		<b>6.44%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>3.00</b>	<b>-</b>	<b>478,000</b>	<b>3.00</b>	<b>-</b>	<b>478,000</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>3.00</b>	<b>-</b>	<b>478,000</b>	<b>3.00</b>	<b>-</b>	<b>478,000</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>3.00</b>	<b>-</b>	<b>478,000</b>	<b>3.00</b>	<b>-</b>	<b>478,000</b>
<b>9.00 FY 2026 Base</b>	<b>3.00</b>	<b>-</b>	<b>478,000</b>	<b>3.00</b>	<b>-</b>	<b>478,000</b>
10.11 Change in Health Benefit Costs	-	-	1,300	-	-	1,300
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.43 Legislative Audits	-	-	(1,300)	-	-	(1,300)
10.45 Risk Management Costs	-	-	(2,100)	-	-	(2,100)
10.46 Controller's Fees	-	-	7,600	-	-	7,600
10.48 Office of Information Technology Services Support Fees	-	-	8,500	-	-	4,600
10.61 Salary Multiplier - Regular Employees	-	-	1,200	-	-	6,200
<b>11.00 FY 2026 Total Maintenance</b>	<b>3.00</b>	<b>-</b>	<b>493,200</b>	<b>3.00</b>	<b>-</b>	<b>494,300</b>
<b>13.00 FY 2026 Total</b>	<b>3.00</b>	<b>-</b>	<b>493,200</b>	<b>3.00</b>	<b>-</b>	<b>494,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>15,200</b>	<b>0.00</b>	<b>0</b>	<b>16,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>3.18%</b>	<b>0.00%</b>		<b>3.41%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>385.00</b>	<b>27,313,500</b>	<b>169,007,600</b>	<b>385.00</b>	<b>27,313,500</b>	<b>169,007,600</b>
4.11 Legislative Reappropriation	-	1,719,100	67,157,100	-	1,719,100	67,157,100
4.31 Confined Animal Feeding Operations Transfer	-	-	-	-	-	-
4.32 Language Exemption for Indirect Costs	-	-	-	-	-	-
<b>5.00 FY 2025 Total Appropriation</b>	<b>385.00</b>	<b>29,032,600</b>	<b>236,164,700</b>	<b>385.00</b>	<b>29,032,600</b>	<b>236,164,700</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>385.00</b>	<b>29,341,500</b>	<b>236,964,300</b>	<b>385.00</b>	<b>29,341,500</b>	<b>236,964,300</b>
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,719,100)	(67,157,100)	-	(1,719,100)	(67,157,100)
8.42 Removal of One-Time Expenditures	-	-	(254,000)	-	-	(254,000)
<b>9.00 FY 2026 Base</b>	<b>385.00</b>	<b>27,313,500</b>	<b>168,753,600</b>	<b>385.00</b>	<b>27,313,500</b>	<b>168,753,600</b>
10.11 Change in Health Benefit Costs	-	249,200	496,000	-	249,200	496,000
10.12 Change in Variable Benefit Costs	-	(1,200)	(2,400)	-	(1,200)	(2,400)
10.23 Contract Inflation Adjustments	-	86,300	199,700	-	86,300	199,700
10.41 Attorney General Fees	-	(166,700)	(166,700)	-	(166,700)	(166,700)
10.43 Legislative Audits	-	5,300	10,000	-	5,300	10,000
10.45 Risk Management Costs	-	(34,600)	(65,600)	-	(34,600)	(65,600)
10.46 Controller's Fees	-	97,200	184,100	-	97,200	184,100
10.47 Treasurer's Fees	-	(400)	(700)	-	(400)	(700)
10.48 Office of Information Technology Services Support Fees	-	(52,800)	(100,000)	-	(82,700)	(156,600)
10.61 Salary Multiplier - Regular Employees	-	173,900	345,600	-	868,900	1,729,200
10.67 Compensation Schedule Changes	-	-	-	-	71,100	194,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>385.00</b>	<b>27,669,700</b>	<b>169,653,600</b>	<b>385.00</b>	<b>28,405,900</b>	<b>171,175,100</b>
12.01 Turnover Reduction & Targeted Pay Adjustments	-	545,100	592,800	-	545,100	592,800
12.02 Environmental Remediation Cash Transfer	-	-	1,500,000	-	-	1,500,000
12.03 Triumph Mine Remediation Work	-	-	1,030,000	-	-	1,030,000
12.04 Final American Rescue Plan Act Request	-	-	73,813,500	-	-	73,813,500
12.05 CEC & Benefit Fund Shift	-	139,000	-	-	695,000	-
12.89 Cash Transfer	-	-	(1,500,000)	-	-	(1,500,000)
12.91 Language Exemption for Indirect Costs	-	-	-	-	-	-
12.92 ARPA Reappropriation	-	-	-	-	-	-
12.93 Laserfische Reappropriation	-	-	-	-	-	-
12.94 Ag BMP Transfer	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>385.00</b>	<b>28,353,800</b>	<b>245,089,900</b>	<b>385.00</b>	<b>29,646,000</b>	<b>246,611,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>1,040,300</b>	<b>76,082,300</b>	<b>0.00</b>	<b>2,332,500</b>	<b>77,603,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.81%</b>	<b>45.02%</b>	<b>0.00%</b>	<b>8.54%</b>	<b>45.92%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>550.00</b>	-	<b>154,533,300</b>	<b>550.00</b>	-	<b>154,533,300</b>
4.11 Legislative Reappropriation	-	-	11,011,800	-	-	11,011,800
4.31 Boise River Wildlife Management Area Fire Rehabilitation	-	-	270,000	-	-	270,000
<b>5.00 FY 2025 Total Appropriation</b>	<b>550.00</b>	-	<b>165,815,100</b>	<b>550.00</b>	-	<b>165,815,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>550.00</b>	-	<b>171,728,700</b>	<b>550.00</b>	-	<b>171,728,700</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(25,289,300)	-	-	(25,289,300)
<b>9.00 FY 2026 Base</b>	<b>550.00</b>	-	<b>140,525,800</b>	<b>550.00</b>	-	<b>140,525,800</b>
10.11 Change in Health Benefit Costs	-	-	946,000	-	-	946,000
10.12 Change in Variable Benefit Costs	-	-	(35,800)	-	-	(35,800)
10.41 Attorney General Fees	-	-	(3,600)	-	-	(3,600)
10.43 Legislative Audits	-	-	15,000	-	-	15,000
10.45 Risk Management Costs	-	-	(249,400)	-	-	(249,400)
10.46 Controller's Fees	-	-	371,600	-	-	371,600
10.47 Treasurer's Fees	-	-	(2,600)	-	-	(2,600)
10.48 Office of Information Technology Services Support Fees	-	-	561,500	-	-	448,200
10.61 Salary Multiplier - Regular Employees	-	-	491,500	-	-	2,457,100
10.67 Compensation Schedule Changes	-	-	-	-	-	94,300
<b>11.00 FY 2026 Total Maintenance</b>	<b>550.00</b>	-	<b>142,620,000</b>	<b>550.00</b>	-	<b>144,566,600</b>
12.01 License Sales System Contract Renewal	-	-	239,000	-	-	239,000
12.02 Pack River Delta Restoration - Final Phase	-	-	2,160,000	-	-	2,160,000
12.03 Recreational Access Lease Cost Increases	-	-	273,700	-	-	273,700
12.04 Website Redesign - Phase 2	-	-	550,000	-	-	550,000
12.05 Bonneville Power Administration Mitigation Stewardship	-	-	191,700	-	-	191,700
12.06 Springfield Hatchery Fish Trailer Tanks	-	-	216,500	-	-	216,500
12.07 Salmon Complex Renovation	-	-	3,626,700	-	-	3,626,700
12.08 Regional Office Operating Cost Increases	-	-	192,200	-	-	192,200
12.09 McCall Regional Office Lease	-	-	500,000	-	-	500,000
12.10 Regional Office Complex Improvements	-	-	280,000	-	-	280,000
12.11 Fish Hatchery Improvements	-	-	750,000	-	-	750,000
12.12 Software Licenses	-	-	140,000	-	-	140,000
12.13 Grant Alignment	-	-	679,900	-	-	679,900
12.14 Remote Connectivity	-	-	65,000	-	-	65,000
12.55 Repair, Replacement, or Alteration Costs	-	-	8,320,200	-	-	8,320,200
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>550.00</b>	-	<b>160,804,900</b>	<b>550.00</b>	-	<b>162,751,500</b>

### ***Agency Decision Unit Summary***

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<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>6,271,600</b>	<b>0.00</b>	<b>0</b>	<b>8,218,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>4.06%</b>	<b>0.00%</b>		<b>5.32%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>349.60</b>	<b>16,939,800</b>	<b>96,918,400</b>	<b>349.60</b>	<b>16,939,800</b>	<b>96,918,400</b>
4.71 Cash Transfer Revenue Adjustment	-	-	-	-	(60,000,000)	(60,000,000)
4.81 Fire Suppression Deficiency Fund	-	-	-	-	60,000,000	60,000,000
<b>5.00 FY 2025 Total Appropriation</b>	<b>349.60</b>	<b>16,939,800</b>	<b>96,918,400</b>	<b>349.60</b>	<b>16,939,800</b>	<b>96,918,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>349.60</b>	<b>16,988,000</b>	<b>97,355,300</b>	<b>349.60</b>	<b>16,988,000</b>	<b>97,355,300</b>
8.11 FTP Adjustments	-	-	-	-	-	-
8.12 FTP Adjustments - Fiscal Financial Specialist	-	-	-	-	-	-
8.13 FTP and Fund Adjustments for Fund Integrity	-	-	-	-	-	-
8.31 Program Transfer - Fiscal Staff	-	-	-	-	-	-
8.32 Program Transfer for Fund Integrity	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(6,003,100)	(8,786,400)	-	(6,003,100)	(8,786,400)
8.51 Base Reductions	(17.00)	-	(14,492,400)	(17.00)	-	(14,492,400)
<b>9.00 FY 2026 Base</b>	<b>332.60</b>	<b>10,936,700</b>	<b>73,639,600</b>	<b>332.60</b>	<b>10,936,700</b>	<b>73,639,600</b>
10.11 Change in Health Benefit Costs	-	92,500	469,500	-	92,500	470,800
10.12 Change in Variable Benefit Costs	-	13,900	75,400	-	13,900	75,500
10.23 Contract Inflation Adjustments	-	4,600	36,600	-	4,600	36,600
10.41 Attorney General Fees	-	(48,600)	(230,200)	-	(48,600)	(230,200)
10.45 Risk Management Costs	-	(26,200)	(128,300)	-	(26,200)	(128,300)
10.46 Controller's Fees	-	51,600	253,100	-	51,600	253,100
10.47 Treasurer's Fees	-	(100)	(1,100)	-	(100)	(1,100)
10.48 Office of Information Technology Services Support Fees	-	8,300	82,800	-	13,200	131,700
10.61 Salary Multiplier - Regular Employees	-	50,900	275,500	-	254,400	1,380,300
10.67 Compensation Schedule Changes	-	-	-	-	8,100	46,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>332.60</b>	<b>11,083,600</b>	<b>74,472,900</b>	<b>332.60</b>	<b>11,300,100</b>	<b>75,674,500</b>
12.01 Fire Emergency Support Program Manager	1.00	64,500	184,400	1.00	64,500	184,400
12.02 Fire Aviation Section Manager	1.00	70,500	196,100	1.00	70,500	196,100
12.03 Statewide Fire Assessment Program Manager	1.00	-	196,600	1.00	-	196,600
12.04 Fire Detection Cameras	-	229,000	458,000	-	229,000	458,000
12.05 Fire Equipment	-	-	729,800	-	-	729,800
12.06 Assistant Fire Warden - Ponderosa Area	1.00	53,100	161,500	-	-	-
12.07 Net Zero FTP and Fund Transfer	-	-	-	-	-	-
12.08 Fire Burn Permit Replacement	-	120,000	120,000	-	120,000	120,000
12.09 Urban and Community Forestry Program Specialist	1.00	-	108,700	-	-	-
12.10 Statewide Office Security Upgrades	-	50,000	500,000	-	50,000	500,000
12.11 Shared Stewardship Funding	-	52,800	52,800	-	52,800	52,800
12.12 GIS Environment Enhancements	-	6,200	62,000	-	6,200	62,000
12.13 Navigable Waters - Boat and Trailer	-	-	80,000	-	-	80,000
12.14 Fleet and Facilities Manager Vehicle	-	5,400	54,200	-	5,400	54,200

### Agency Decision Unit Summary

12.15 Timber Protective Association Assessment Funding	-	-	83,500	-	-	83,500
12.16 LAAO Fund Integrity	-	-	-	-	-	-
12.17 Timber Protective Association Adjustments - CEC and Inflation	-	15,600	15,600	-	66,800	66,800
12.55 Repair, Replacement, or Alteration Costs	-	131,800	2,674,600	-	131,800	2,674,600
12.81 Fire Suppression Deficiency Fund	-	-	-	-	40,000,000	40,000,000
12.82 Satellite Fire Detection and Mapping	-	-	-	-	150,000	150,000
12.83 Firefighter Bonuses	-	-	-	-	1,000,000	1,000,000
12.89 Cash Transfer	-	-	-	-	(40,000,000)	(40,000,000)
<b>13.00 FY 2026 Total</b>	<b>337.60</b>	<b>11,882,500</b>	<b>80,150,700</b>	<b>335.60</b>	<b>13,247,100</b>	<b>82,283,300</b>
<b>Amount Change From Original Appropriation</b>	<b>(12.00)</b>	<b>(5,057,300)</b>	<b>(16,767,700)</b>	<b>(14.00)</b>	<b>(3,692,700)</b>	<b>(14,635,100)</b>
<b>Percent Change From Original Appropriation</b>	<b>(3.43%)</b>	<b>(29.85%)</b>	<b>(17.30%)</b>	<b>(4.00%)</b>	<b>(21.80%)</b>	<b>(15.10%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>4.00</b>	-	<b>893,300</b>	<b>4.00</b>	-	<b>893,300</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>4.00</b>	-	<b>893,300</b>	<b>4.00</b>	-	<b>893,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>4.00</b>	-	<b>893,300</b>	<b>4.00</b>	-	<b>893,300</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(6,800)	-	-	(6,800)
<b>9.00 FY 2026 Base</b>	<b>4.00</b>	-	<b>886,500</b>	<b>4.00</b>	-	<b>886,500</b>
10.11 Change in Health Benefit Costs	-	-	5,200	-	-	5,200
10.12 Change in Variable Benefit Costs	-	-	600	-	-	500
10.23 Contract Inflation Adjustments	-	-	5,800	-	-	5,800
10.41 Attorney General Fees	-	-	(100)	-	-	(100)
10.45 Risk Management Costs	-	-	(900)	-	-	(900)
10.46 Controller's Fees	-	-	11,200	-	-	11,200
10.48 Office of Information Technology Services Support Fees	-	-	300	-	-	-
10.61 Salary Multiplier - Regular Employees	-	-	6,300	-	-	31,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>4.00</b>	-	<b>914,900</b>	<b>4.00</b>	-	<b>939,900</b>
12.01 Additional personnel costs for EFIB	-	-	100,000	-	-	-
12.53 General Inflation Adjustments	-	-	1,200	-	-	1,200
12.55 Repair, Replacement, or Alteration Costs	-	-	4,900	-	-	4,900
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>4.00</b>	-	<b>1,021,000</b>	<b>4.00</b>	-	<b>946,000</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>127,700</b>	<b>0.00</b>	<b>0</b>	<b>52,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>14.30%</b>	<b>0.00%</b>		<b>5.90%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>190.80</b>	<b>4,035,400</b>	<b>87,954,400</b>	<b>190.80</b>	<b>4,035,400</b>	<b>87,954,400</b>
4.11 Legislative Reappropriation	-	900,000	123,116,500	-	900,000	123,116,500
<b>5.00 FY 2025 Total Appropriation</b>	<b>190.80</b>	<b>4,935,400</b>	<b>211,070,900</b>	<b>190.80</b>	<b>4,935,400</b>	<b>211,070,900</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>190.80</b>	<b>4,935,400</b>	<b>223,515,300</b>	<b>190.80</b>	<b>4,935,400</b>	<b>223,515,300</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(900,000)	(153,067,500)	-	(900,000)	(153,067,500)
8.51 Base Reductions	-	-	(10,000,000)	-	-	(10,000,000)
<b>9.00 FY 2026 Base</b>	<b>190.80</b>	<b>4,035,400</b>	<b>48,003,400</b>	<b>190.80</b>	<b>4,035,400</b>	<b>48,003,400</b>
10.11 Change in Health Benefit Costs	-	45,700	247,900	-	45,700	247,900
10.12 Change in Variable Benefit Costs	-	400	1,900	-	400	1,900
10.41 Attorney General Fees	-	-	21,600	-	-	21,600
10.43 Legislative Audits	-	10,500	10,500	-	10,500	10,500
10.45 Risk Management Costs	-	(94,700)	(94,700)	-	(94,700)	(94,700)
10.46 Controller's Fees	-	100,000	175,400	-	100,000	175,400
10.47 Treasurer's Fees	-	(900)	(900)	-	(900)	(900)
10.48 Office of Information Technology Services Support Fees	-	101,400	101,400	-	23,400	23,400
10.61 Salary Multiplier - Regular Employees	-	24,700	129,900	-	123,400	648,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>190.80</b>	<b>4,222,500</b>	<b>48,596,400</b>	<b>190.80</b>	<b>4,243,200</b>	<b>49,037,200</b>
12.01 Operational Staff	5.00	-	322,000	5.00	-	322,000
12.02 Increase in Base Seasonal Position Wages	-	-	210,000	-	-	210,000
12.03 Increase in Base Operating Expenditures	-	-	195,000	-	-	195,000
12.04 Equity Increase for Targeted Classifications	-	-	309,100	-	-	309,100
12.05 Compact Wheel Loader	-	-	140,000	-	-	140,000
12.06 Responsible Off Highway Vehicle Use Media Campaign	-	-	100,000	-	-	100,000
12.07 Bear Lake - Fish Haven Day Use Improvements	-	-	-	-	-	4,000,000
12.08 Lake Cascade - Bureau of Reclamation Grants	-	-	-	-	-	400,000
12.09 Appropriation Unit Consolidation	-	-	-	-	-	-
12.55 Repair, Replacement, or Alteration Costs	-	-	2,660,500	-	-	2,660,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>195.80</b>	<b>4,222,500</b>	<b>52,533,000</b>	<b>195.80</b>	<b>4,243,200</b>	<b>57,373,800</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>187,100</b>	<b>(35,421,400)</b>	<b>5.00</b>	<b>207,800</b>	<b>(30,580,600)</b>
<b>Percent Change From Original Appropriation</b>	<b>2.62%</b>	<b>4.64%</b>	<b>(40.27%)</b>	<b>2.62%</b>	<b>5.15%</b>	<b>(34.77%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>170.00</b>	<b>24,212,200</b>	<b>81,800,000</b>	<b>170.00</b>	<b>24,212,200</b>	<b>81,800,000</b>
4.11 Legislative Reappropriation	-	-	60,061,700	-	-	60,061,700
<b>5.00 FY 2025 Total Appropriation</b>	<b>170.00</b>	<b>24,212,200</b>	<b>141,861,700</b>	<b>170.00</b>	<b>24,212,200</b>	<b>141,861,700</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>170.00</b>	<b>24,263,200</b>	<b>141,912,700</b>	<b>170.00</b>	<b>24,263,200</b>	<b>141,912,700</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(296,500)	(60,358,200)	-	(296,500)	(60,358,200)
<b>9.00 FY 2026 Base</b>	<b>170.00</b>	<b>23,915,700</b>	<b>81,503,500</b>	<b>170.00</b>	<b>23,915,700</b>	<b>81,503,500</b>
10.11 Change in Health Benefit Costs	-	160,200	218,500	-	160,200	218,500
10.12 Change in Variable Benefit Costs	-	(1,600)	(2,100)	-	(1,600)	(2,100)
10.23 Contract Inflation Adjustments	-	30,900	30,900	-	30,900	30,900
10.41 Attorney General Fees	-	(248,900)	(248,900)	-	(248,900)	(248,900)
10.43 Legislative Audits	-	5,300	6,500	-	5,300	6,500
10.45 Risk Management Costs	-	(19,800)	(26,100)	-	(19,800)	(26,100)
10.46 Controller's Fees	-	61,800	76,300	-	61,800	76,300
10.47 Treasurer's Fees	-	-	(400)	-	-	(400)
10.48 Office of Information Technology Services Support Fees	-	(37,800)	(46,700)	-	(74,700)	(92,200)
10.61 Salary Multiplier - Regular Employees	-	107,400	144,500	-	536,700	721,200
10.67 Compensation Schedule Changes	-	-	-	-	101,300	135,100
<b>11.00 FY 2026 Total Maintenance</b>	<b>170.00</b>	<b>23,973,200</b>	<b>81,656,000</b>	<b>170.00</b>	<b>24,466,900</b>	<b>82,322,300</b>
12.01 Aquifer Planning and Management Fund Cash Transfer	-	-	716,000	-	-	716,000
12.02 Water Administration Bureau Positions	5.00	517,000	517,000	5.00	517,000	517,000
12.03 Public Information Office Senior Position	-	127,700	127,700	-	127,700	127,700
12.04 Increase in Esri Maintenance Costs	-	58,700	58,700	-	58,700	58,700
12.05 Laserfiche Form - Beneficial Use	-	65,000	65,000	-	65,000	65,000
12.55 Repair, Replacement, or Alteration Costs	-	229,900	229,900	-	229,900	229,900
12.56 Repair, Replacement, or Alteration Costs	-	202,500	202,500	-	202,500	202,500
12.57 Repair, Replacement, or Alteration Costs	-	25,500	25,500	-	25,500	25,500
12.81 Water Project Funding	-	-	-	-	30,000,000	30,000,000
12.89 Cash Transfer	-	-	(716,000)	-	-	(716,000)
12.91 Reappropriation Authority - American Rescue Plan Act	-	-	-	-	-	-
12.92 Inclusion of Intent Language for the Northern Idaho Adjudication	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>175.00</b>	<b>25,199,500</b>	<b>82,882,300</b>	<b>175.00</b>	<b>55,693,200</b>	<b>113,548,600</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>987,300</b>	<b>1,082,300</b>	<b>5.00</b>	<b>31,481,000</b>	<b>31,748,600</b>
<b>Percent Change From Original Appropriation</b>	<b>2.94%</b>	<b>4.08%</b>	<b>1.32%</b>	<b>2.94%</b>	<b>130.02%</b>	<b>38.81%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>231.00</b>	<b>15,011,800</b>	<b>67,172,400</b>	<b>231.00</b>	<b>15,011,800</b>	<b>67,172,400</b>
4.61 Deficiency Warrants	-	1,724,300	1,724,300	-	1,724,300	1,724,300
4.71 Cash Transfer Revenue Adjustment	-	(1,724,300)	(1,724,300)	-	(1,724,300)	(1,724,300)
<b>5.00 FY 2025 Total Appropriation</b>	<b>231.00</b>	<b>15,011,800</b>	<b>67,172,400</b>	<b>231.00</b>	<b>15,011,800</b>	<b>67,172,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>231.00</b>	<b>15,101,300</b>	<b>67,499,800</b>	<b>231.00</b>	<b>15,101,300</b>	<b>67,499,800</b>
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(14,192,300)	-	-	(14,192,300)
<b>9.00 FY 2026 Base</b>	<b>231.00</b>	<b>15,011,800</b>	<b>52,980,100</b>	<b>231.00</b>	<b>15,011,800</b>	<b>52,980,100</b>
10.11 Change in Health Benefit Costs	-	91,300	294,900	-	91,300	294,900
10.12 Change in Variable Benefit Costs	-	200	200	-	200	200
10.41 Attorney General Fees	-	(52,200)	(58,200)	-	(52,200)	(58,200)
10.43 Legislative Audits	-	2,500	6,700	-	2,500	6,700
10.45 Risk Management Costs	-	(23,500)	(66,800)	-	(23,500)	(66,800)
10.46 Controller's Fees	-	113,000	208,100	-	113,000	208,100
10.47 Treasurer's Fees	-	(200)	(1,300)	-	(200)	(1,300)
10.48 Office of Information Technology Services Support Fees	-	(21,500)	(53,300)	-	(37,800)	(134,900)
10.61 Salary Multiplier - Regular Employees	-	60,000	176,400	-	299,600	877,200
10.67 Compensation Schedule Changes	-	-	-	-	-	49,900
<b>11.00 FY 2026 Total Maintenance</b>	<b>231.00</b>	<b>15,181,400</b>	<b>53,486,800</b>	<b>231.00</b>	<b>15,404,700</b>	<b>54,155,900</b>
12.01 Agricultural Investigator Pay Structure	-	231,200	340,400	-	231,200	340,400
12.02 Fresh Fruit and Vegetable Nonclassified Annual Salary and Benefits	-	-	177,900	-	-	390,800
12.55 Repair, Replacement, or Alteration Costs	-	-	1,105,700	-	-	1,105,700
<b>13.00 FY 2026 Total</b>	<b>231.00</b>	<b>15,412,600</b>	<b>55,110,800</b>	<b>231.00</b>	<b>15,635,900</b>	<b>55,992,800</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>400,800</b>	<b>(12,061,600)</b>	<b>0.00</b>	<b>624,100</b>	<b>(11,179,600)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.67%</b>	<b>(17.96%)</b>	<b>0.00%</b>	<b>4.16%</b>	<b>(16.64%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>17.75</b>	<b>4,592,200</b>	<b>5,016,600</b>	<b>17.75</b>	<b>4,592,200</b>	<b>5,016,600</b>
4.11 Legislative Reappropriation	-	1,715,600	1,715,600	-	1,715,600	1,715,600
<b>5.00 FY 2025 Total Appropriation</b>	<b>17.75</b>	<b>6,307,800</b>	<b>6,732,200</b>	<b>17.75</b>	<b>6,307,800</b>	<b>6,732,200</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>17.75</b>	<b>6,307,800</b>	<b>6,732,200</b>	<b>17.75</b>	<b>6,307,800</b>	<b>6,732,200</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,715,600)	(2,715,600)	-	(2,715,600)	(2,715,600)
<b>9.00 FY 2026 Base</b>	<b>17.75</b>	<b>3,592,200</b>	<b>4,016,600</b>	<b>17.75</b>	<b>3,592,200</b>	<b>4,016,600</b>
10.11 Change in Health Benefit Costs	-	20,500	23,400	-	20,500	23,400
10.12 Change in Variable Benefit Costs	-	(800)	(900)	-	(800)	(900)
10.23 Contract Inflation Adjustments	-	500	600	-	500	600
10.41 Attorney General Fees	-	(1,600)	(3,200)	-	(1,600)	(3,200)
10.43 Legislative Audits	-	1,000	2,000	-	1,000	2,000
10.45 Risk Management Costs	-	(4,200)	(6,000)	-	(4,200)	(6,000)
10.46 Controller's Fees	-	16,000	22,800	-	16,000	22,800
10.48 Office of Information Technology Services Support Fees	-	9,600	13,700	-	7,900	11,300
10.61 Salary Multiplier - Regular Employees	-	12,300	14,000	-	61,700	70,600
10.67 Compensation Schedule Changes	-	-	-	-	5,700	5,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>17.75</b>	<b>3,645,500</b>	<b>4,083,000</b>	<b>17.75</b>	<b>3,698,900</b>	<b>4,142,900</b>
12.55 Repair, Replacement, or Alteration Costs	-	40,500	40,500	-	40,500	40,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>17.75</b>	<b>3,686,000</b>	<b>4,123,500</b>	<b>17.75</b>	<b>3,739,400</b>	<b>4,183,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>(906,200)</b>	<b>(893,100)</b>	<b>0.00</b>	<b>(852,800)</b>	<b>(833,200)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>(19.73%)</b>	<b>(17.80%)</b>	<b>0.00%</b>	<b>(18.57%)</b>	<b>(16.61%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>48.00</b>	<b>5,901,600</b>	<b>203,846,300</b>	<b>48.00</b>	<b>5,901,600</b>	<b>203,846,300</b>
4.11 Legislative Reappropriation	-	-	291,908,800	-	-	291,908,800
4.31 Transfer of Reappropriation to the Broadband Office Program	-	-	-	-	-	-
<b>5.00 FY 2025 Total Appropriation</b>	<b>48.00</b>	<b>5,901,600</b>	<b>495,755,100</b>	<b>48.00</b>	<b>5,901,600</b>	<b>495,755,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>48.00</b>	<b>7,657,200</b>	<b>497,510,700</b>	<b>48.00</b>	<b>7,657,200</b>	<b>497,510,700</b>
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(291,908,800)	-	-	(291,908,800)
<b>9.00 FY 2026 Base</b>	<b>48.00</b>	<b>5,901,600</b>	<b>203,846,300</b>	<b>48.00</b>	<b>5,901,600</b>	<b>203,846,300</b>
10.11 Change in Health Benefit Costs	-	37,200	62,400	-	37,200	62,400
10.12 Change in Variable Benefit Costs	-	(200)	(300)	-	(200)	(300)
10.41 Attorney General Fees	-	(2,400)	(3,500)	-	(2,400)	(3,500)
10.43 Legislative Audits	-	3,500	5,000	-	3,500	5,000
10.45 Risk Management Costs	-	(8,000)	(11,500)	-	(8,000)	(11,500)
10.46 Controller's Fees	-	34,300	49,000	-	34,300	49,000
10.47 Treasurer's Fees	-	(200)	(300)	-	(200)	(300)
10.48 Office of Information Technology Services Support Fees	-	(3,600)	(5,200)	-	(5,800)	(8,400)
10.61 Salary Multiplier - Regular Employees	-	25,600	42,100	-	128,400	211,400
<b>11.00 FY 2026 Total Maintenance</b>	<b>48.00</b>	<b>5,987,800</b>	<b>203,984,000</b>	<b>48.00</b>	<b>6,088,400</b>	<b>204,150,100</b>
12.01 Transfer of FTP to the Broadband Office Program	-	-	-	-	-	-
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>48.00</b>	<b>5,987,800</b>	<b>203,984,000</b>	<b>48.00</b>	<b>6,088,400</b>	<b>204,150,100</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>86,200</b>	<b>137,700</b>	<b>0.00</b>	<b>186,800</b>	<b>303,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.46%</b>	<b>0.07%</b>	<b>0.00%</b>	<b>3.17%</b>	<b>0.15%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>37.00</b>	<b>4,153,400</b>	<b>4,224,100</b>	<b>37.00</b>	<b>4,153,400</b>	<b>4,224,100</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>37.00</b>	<b>4,153,400</b>	<b>4,224,100</b>	<b>37.00</b>	<b>4,153,400</b>	<b>4,224,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>37.00</b>	<b>4,262,000</b>	<b>4,332,700</b>	<b>37.00</b>	<b>4,262,000</b>	<b>4,332,700</b>
8.41 Removal of One-Time Expenditures	-	(12,600)	(12,600)	-	(12,600)	(12,600)
<b>9.00 FY 2026 Base</b>	<b>37.00</b>	<b>4,140,800</b>	<b>4,211,500</b>	<b>37.00</b>	<b>4,140,800</b>	<b>4,211,500</b>
10.11 Change in Health Benefit Costs	-	48,100	48,100	-	48,100	48,100
10.12 Change in Variable Benefit Costs	-	(200)	(200)	-	(200)	(200)
10.45 Risk Management Costs	-	(10,200)	(10,200)	-	(10,200)	(10,200)
10.46 Controller's Fees	-	12,000	12,000	-	12,000	12,000
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 Office of Information Technology Services Support Fees	-	11,400	11,400	-	(1,400)	(1,400)
10.61 Salary Multiplier - Regular Employees	-	25,400	25,400	-	127,100	127,100
10.67 Compensation Schedule Changes	-	-	-	-	2,600	2,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>37.00</b>	<b>4,227,200</b>	<b>4,297,900</b>	<b>37.00</b>	<b>4,318,700</b>	<b>4,389,400</b>
12.01 Commissioner Pay Increase	-	21,600	21,600	-	59,300	59,300
12.55 Repair, Replacement, or Alteration Costs	-	12,600	12,600	-	12,600	12,600
<b>13.00 FY 2026 Total</b>	<b>37.00</b>	<b>4,261,400</b>	<b>4,332,100</b>	<b>37.00</b>	<b>4,390,600</b>	<b>4,461,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>108,000</b>	<b>108,000</b>	<b>0.00</b>	<b>237,200</b>	<b>237,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.60%</b>	<b>2.56%</b>	<b>0.00%</b>	<b>5.71%</b>	<b>5.62%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>
8.11 Net Zero FTP Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.31 Net Zero Program Transfers	-	-	-	-	-	-
<b>9.00 FY 2026 Base</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>
10.11 Change in Health Benefit Costs	-	7,800	686,100	-	7,800	686,100
10.12 Change in Variable Benefit Costs	-	(100)	(9,200)	-	(100)	(9,200)
10.41 Attorney General Fees	-	(500)	(79,600)	-	(500)	(79,600)
10.43 Legislative Audits	-	100	15,000	-	100	15,000
10.45 Risk Management Costs	-	(300)	(41,300)	-	(300)	(41,300)
10.46 Controller's Fees	-	1,900	337,500	-	1,900	337,500
10.47 Treasurer's Fees	-	-	(4,200)	-	-	(4,200)
10.48 Office of Information Technology Services Support Fees	-	(1,600)	(271,200)	-	(4,500)	(759,700)
10.61 Salary Multiplier - Regular Employees	-	4,600	399,500	-	22,600	1,997,900
10.67 Compensation Schedule Changes	-	-	-	-	-	110,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>659.58</b>	<b>619,100</b>	<b>103,027,900</b>	<b>659.58</b>	<b>634,200</b>	<b>104,248,500</b>
12.01 Dedicated Fund Spending Authority Adjustment	-	-	7,330,000	-	-	7,330,000
12.02 Cash Transfer to Correct Error	-	-	4,868,600	-	-	4,868,600
12.55 Repair, Replacement, or Alteration Costs	-	-	161,000	-	-	161,000
12.89 Cash Transfer	-	-	(4,868,600)	-	-	(4,868,600)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>659.58</b>	<b>619,100</b>	<b>110,518,900</b>	<b>659.58</b>	<b>634,200</b>	<b>111,739,500</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>11,900</b>	<b>8,523,600</b>	<b>0.00</b>	<b>27,000</b>	<b>9,744,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.96%</b>	<b>8.36%</b>	<b>0.00%</b>	<b>4.45%</b>	<b>9.55%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>72.00</b>	<b>-</b>	<b>11,036,300</b>	<b>72.00</b>	<b>-</b>	<b>11,036,300</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>72.00</b>	<b>-</b>	<b>11,036,300</b>	<b>72.00</b>	<b>-</b>	<b>11,036,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>72.00</b>	<b>-</b>	<b>11,036,300</b>	<b>72.00</b>	<b>-</b>	<b>11,036,300</b>
8.41 Removal of One-Time Expenditures	-	-	(95,400)	-	-	(95,400)
<b>9.00 FY 2026 Base</b>	<b>72.00</b>	<b>-</b>	<b>10,940,900</b>	<b>72.00</b>	<b>-</b>	<b>10,940,900</b>
10.11 Change in Health Benefit Costs	-	-	93,600	-	-	93,600
10.12 Change in Variable Benefit Costs	-	-	500	-	-	500
10.41 Attorney General Fees	-	-	(164,300)	-	-	(164,300)
10.43 Legislative Audits	-	-	6,500	-	-	6,500
10.45 Risk Management Costs	-	-	(6,700)	-	-	(6,700)
10.46 Controller's Fees	-	-	20,400	-	-	20,400
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	-	60,300	-	-	32,500
10.61 Salary Multiplier - Regular Employees	-	-	74,700	-	-	373,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>72.00</b>	<b>-</b>	<b>11,025,800</b>	<b>72.00</b>	<b>-</b>	<b>11,296,900</b>
12.01 Financial Institution IT Examiner, Commissioned Senior	1.00	-	172,100	1.00	-	172,100
12.02 Financial Institutions Examiner, Commissioned Senior	1.00	-	172,100	1.00	-	172,100
12.03 Financial Examiner Investigator 3 - CFB	1.00	-	123,000	-	-	-
12.04 Financial Examiner Investigator 3 - SEC	1.00	-	123,000	1.00	-	123,000
12.05 Financial Examiner Investigator 3 - CFB	1.00	-	123,000	-	-	-
12.06 Financial Examiner Investigator 3 - SEC	1.00	-	123,000	1.00	-	123,000
12.55 Repair, Replacement, or Alteration Costs	-	-	52,600	-	-	52,600
<b>13.00 FY 2026 Total</b>	<b>78.00</b>	<b>-</b>	<b>11,914,600</b>	<b>76.00</b>	<b>-</b>	<b>11,939,700</b>
<b>Amount Change From Original Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>878,300</b>	<b>4.00</b>	<b>0</b>	<b>903,400</b>
<b>Percent Change From Original Appropriation</b>	<b>8.33%</b>		<b>7.96%</b>	<b>5.56%</b>		<b>8.19%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>75.50</b>	-	<b>11,655,300</b>	<b>75.50</b>	-	<b>11,655,300</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>75.50</b>	-	<b>11,655,300</b>	<b>75.50</b>	-	<b>11,655,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>75.50</b>	-	<b>11,749,300</b>	<b>75.50</b>	-	<b>11,749,300</b>
8.41 Removal of One-Time Expenditures	-	-	(369,200)	-	-	(369,200)
<b>9.00 FY 2026 Base</b>	<b>75.50</b>	-	<b>11,286,100</b>	<b>75.50</b>	-	<b>11,286,100</b>
10.11 Change in Health Benefit Costs	-	-	98,600	-	-	98,600
10.12 Change in Variable Benefit Costs	-	-	(1,500)	-	-	(1,500)
10.41 Attorney General Fees	-	-	(88,700)	-	-	(88,700)
10.43 Legislative Audits	-	-	(1,000)	-	-	(1,000)
10.44 Building Services Space Charges	-	-	-	-	-	-
10.45 Risk Management Costs	-	-	(8,200)	-	-	(8,200)
10.46 Controller's Fees	-	-	32,000	-	-	32,000
10.47 Treasurer's Fees	-	-	(200)	-	-	(200)
10.48 Office of Information Technology Services Support Fees	-	-	(29,100)	-	-	(49,700)
10.61 Salary Multiplier - Regular Employees	-	-	61,400	-	-	307,000
<b>11.00 FY 2026 Total Maintenance</b>	<b>75.50</b>	-	<b>11,349,400</b>	<b>75.50</b>	-	<b>11,574,400</b>
12.01 Staff Actuary	1.00	-	201,900	1.00	-	201,900
12.02 Regulatory Compliance Specialist	1.00	-	121,200	1.00	-	121,200
12.03 State Fire Marshal Equity Adjustments	-	-	48,100	-	-	48,100
12.55 Repair, Replacement, or Alteration Costs	-	-	136,000	-	-	136,000
12.56 Repair, Replacement, or Alteration Costs	-	-	10,000	-	-	10,000
12.57 Repair, Replacement, or Alteration Costs	-	-	16,200	-	-	16,200
<b>13.00 FY 2026 Total</b>	<b>77.50</b>	-	<b>11,882,800</b>	<b>77.50</b>	-	<b>12,107,800</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>227,500</b>	<b>2.00</b>	<b>0</b>	<b>452,500</b>
<b>Percent Change From Original Appropriation</b>	<b>2.65%</b>		<b>1.95%</b>	<b>2.65%</b>		<b>3.88%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>1,645.00</b>	-	<b>1,370,226,100</b>	<b>1,645.00</b>	-	<b>1,370,226,100</b>
4.11 Legislative Reappropriation	-	-	303,712,600	-	-	303,712,600
4.31 Spending Authority for Highway Construction Projects	-	-	60,000,000	-	-	60,000,000
4.32 Spending Authority to Reimburse Public Transportation Projects	-	-	5,000,000	-	-	5,000,000
4.33 Spending Authority to Reimburse Metropolitan Planning Organizations	-	-	500,000	-	-	500,000
4.34 American Rescue Plan Act Spending Authority	-	-	-	-	-	-
<b>5.00 FY 2025 Total Appropriation</b>	<b>1,645.00</b>	-	<b>1,739,438,700</b>	<b>1,645.00</b>	-	<b>1,739,438,700</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>1,645.00</b>	-	<b>1,811,525,800</b>	<b>1,645.00</b>	-	<b>1,811,525,800</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.12 FTP or Fund Adjustments	-	-	-	-	-	-
8.13 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.22 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(955,393,000)	-	-	(955,393,000)
<b>9.00 FY 2026 Base</b>	<b>1,645.00</b>	-	<b>784,045,700</b>	<b>1,645.00</b>	-	<b>784,045,700</b>
10.11 Change in Health Benefit Costs	-	-	2,138,800	-	-	2,138,800
10.12 Change in Variable Benefit Costs	-	-	(270,500)	-	-	(270,500)
10.23 Contract Inflation Adjustments	-	-	748,000	-	-	748,000
10.41 Attorney General Fees	-	-	(79,100)	-	-	(79,100)
10.43 Legislative Audits	-	-	30,000	-	-	30,000
10.45 Risk Management Costs	-	-	(846,000)	-	-	(846,000)
10.46 Controller's Fees	-	-	479,200	-	-	479,200
10.47 Treasurer's Fees	-	-	(2,800)	-	-	(2,800)
10.48 Office of Information Technology Services Support Fees	-	-	2,107,300	-	-	1,216,100
10.61 Salary Multiplier - Regular Employees	-	-	1,255,700	-	-	6,278,600
10.67 Compensation Schedule Changes	-	-	-	-	-	1,653,100
<b>11.00 FY 2026 Total Maintenance</b>	<b>1,645.00</b>	-	<b>789,606,300</b>	<b>1,645.00</b>	-	<b>795,391,100</b>
12.01 Contract Construction Funds	-	-	57,276,000	-	-	57,276,000
12.02 Targeted Compensation Increases	-	-	3,410,100	-	-	3,410,100
12.03 General Facilities Projects	-	-	15,500,000	-	-	15,500,000
12.04 District Four Headquarters Relocation	-	-	9,600,000	-	-	9,600,000
12.05 New Statewide Equipment	-	-	10,274,700	-	-	10,208,900
12.06 AASHTOWARE Material Module Software Application	-	-	1,360,000	-	-	1,360,000
12.07 Spending Authority to Reimburse Public Transportation Projects	-	-	11,400,000	-	-	11,400,000
12.08 Spending authority for Highway Construction Projects	-	-	55,000,000	-	-	55,000,000
12.09 Federal Spending Authority for Highway Safety	-	-	700,000	-	-	700,000



### Agency Decision Unit Summary

12.10 Transportation Safety and Capacity	-	99,704,000	159,526,400	-	99,704,000	99,704,000
12.11 Road and Bridge Maintenance	-	212,180,000	339,488,000	-	212,180,000	212,180,000
12.12 Spending Authority to Reimburse Metropolitan Planning Organizations	-	-	580,000	-	-	580,000
12.13 New Aeronautics Equipment	-	-	85,700	-	-	85,700
12.14 Historical Markers Grant Spending Authority	-	-	347,000	-	-	347,000
12.15 CARES Act Spending Authority	-	-	565,000	-	-	565,000
12.55 Repair, Replacement, or Alteration Costs	-	-	60,062,900	-	-	59,853,000
12.56 Repair, Replacement, or Alteration Costs	-	-	1,433,100	-	-	1,433,100
12.81 Spending Authority on Interest and Dedicated Fund Earnings	-	-	-	-	-	10,000,000
12.89 Cash Transfer	-	(311,884,000)	(311,884,000)	-	(311,884,000)	(311,884,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.94 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.95 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.96 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>1,645.00</b>	<b>-</b>	<b>1,204,331,200</b>	<b>1,645.00</b>	<b>-</b>	<b>1,032,709,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>(165,894,900)</b>	<b>0.00</b>	<b>0</b>	<b>(337,516,200)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>(12.11%)</b>	<b>0.00%</b>		<b>(24.63%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>130.25</b>	<b>294,000</b>	<b>24,120,900</b>	<b>130.25</b>	<b>294,000</b>	<b>24,120,900</b>
4.31 Net-Zero Program Transfer for Industrial Redesigned Information System Enhancements (IRIS) Project Costs.	-	-	-	-	-	-
4.32 Net-Zero Program Transfer for Industrial Redesigned Information System Enhancements (IRIS) Project Costs.	-	-	-	-	-	-
<b>5.00 FY 2025 Total Appropriation</b>	<b>130.25</b>	<b>294,000</b>	<b>24,120,900</b>	<b>130.25</b>	<b>294,000</b>	<b>24,120,900</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>130.25</b>	<b>294,000</b>	<b>24,120,900</b>	<b>130.25</b>	<b>294,000</b>	<b>24,120,900</b>
8.21 Program Transfer for Internal Reallocation of Statewide Cost Allocation Plan Operating Expenditures	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(797,500)	-	-	(797,500)
8.42 Removal of One-Time Expenditures	-	-	(155,000)	-	-	(155,000)
8.43 Removal of One-Time Expenditures	-	-	(288,000)	-	-	(288,000)
8.44 Removal of One-Time Expenditures	-	-	(2,077,500)	-	-	(2,077,500)
8.45 Removal of One-Time Expenditures	-	-	(102,200)	-	-	(102,200)
8.46 Removal of One-Time Expenditures	-	-	(161,000)	-	-	(161,000)
8.47 Removal of One-Time Expenditures	-	-	-	-	-	-
8.48 Removal of One-Time Expenditures	-	-	-	-	-	-
<b>9.00 FY 2026 Base</b>	<b>130.25</b>	<b>294,000</b>	<b>20,539,700</b>	<b>130.25</b>	<b>294,000</b>	<b>20,539,700</b>
10.11 Change in Health Benefit Costs	-	-	166,400	-	-	166,400
10.12 Change in Variable Benefit Costs	-	-	(800)	-	-	(800)
10.41 Attorney General Fees	-	-	(54,200)	-	-	(54,200)
10.43 Legislative Audits	-	-	2,000	-	-	2,000
10.45 Risk Management Costs	-	-	(14,900)	-	-	(14,900)
10.46 Controller's Fees	-	-	59,000	-	-	59,000
10.47 Treasurer's Fees	-	-	(800)	-	-	(800)
10.48 Office of Information Technology Services Support Fees	-	-	7,900	-	-	53,000
10.61 Salary Multiplier - Regular Employees	-	-	97,200	-	-	486,200
<b>11.00 FY 2026 Total Maintenance</b>	<b>130.25</b>	<b>294,000</b>	<b>20,801,500</b>	<b>130.25</b>	<b>294,000</b>	<b>21,235,600</b>
12.01 Commissioner Change in Employee Compensation	-	-	4,500	-	-	22,400
12.02 Maintenance Contract and Service Level Agreement	-	-	288,000	-	-	288,000
12.03 Fiscal Department: Position Reclassification and Compensation	-	-	66,500	-	-	66,500
12.04 Rehabilitation Department: Position Reclassification and Compensation	-	-	32,300	-	-	32,300
12.05 Adjudication Division: Position Compensation	-	-	111,600	-	-	111,600
12.06 Adjudication Division: Reclassifications of Five Positions and Compensation	-	-	25,500	-	-	25,500
12.07 Employer Compliance Department: Position Reclassification and Compensation	-	-	62,300	-	-	62,300
12.08 Contingency Fund for Development and Technology	-	-	30,000	-	-	-
12.55 Repair, Replacement, or Alteration	-	-	33,000	-	-	33,000

### *Agency Decision Unit Summary*

Costs

12.56 Repair, Replacement, or Alteration Costs	-	-	99,000	-	-	99,000
12.57 Repair, Replacement, or Alteration Costs	-	-	104,200	-	-	104,200
<b>13.00 FY 2026 Total</b>	<b>130.25</b>	<b>294,000</b>	<b>21,658,400</b>	<b>130.25</b>	<b>294,000</b>	<b>22,080,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>(2,462,500)</b>	<b>0.00</b>	<b>0</b>	<b>(2,040,500)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>(10.21%)</b>	<b>0.00%</b>	<b>0.00%</b>	<b>(8.46%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>267.20</b>	-	<b>36,482,100</b>	<b>267.20</b>	-	<b>36,482,100</b>
4.11 Legislative Reappropriation	-	-	6,054,000	-	-	6,054,000
<b>5.00 FY 2025 Total Appropriation</b>	<b>267.20</b>	-	<b>42,536,100</b>	<b>267.20</b>	-	<b>42,536,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>267.20</b>	-	<b>42,536,100</b>	<b>267.20</b>	-	<b>42,536,100</b>
8.41 Removal of One-Time Expenditures	-	-	(8,089,400)	-	-	(8,089,400)
<b>9.00 FY 2026 Base</b>	<b>267.20</b>	-	<b>34,446,700</b>	<b>267.20</b>	-	<b>34,446,700</b>
10.11 Change in Health Benefit Costs	-	-	341,600	-	-	341,600
10.12 Change in Variable Benefit Costs	-	-	2,600	-	-	2,600
10.41 Attorney General Fees	-	-	(6,900)	-	-	(6,900)
10.43 Legislative Audits	-	-	1,900	-	-	1,900
10.45 Risk Management Costs	-	-	(99,800)	-	-	(99,800)
10.46 Controller's Fees	-	-	298,300	-	-	298,300
10.47 Treasurer's Fees	-	-	(400)	-	-	(400)
10.48 Office of Information Technology Services Support Fees	-	-	6,100	-	-	(77,100)
10.61 Salary Multiplier - Regular Employees	-	-	197,100	-	-	984,500
10.67 Compensation Schedule Changes	-	-	-	-	-	4,000
<b>11.00 FY 2026 Total Maintenance</b>	<b>267.20</b>	-	<b>35,187,200</b>	<b>267.20</b>	-	<b>35,895,400</b>
12.01 Inspector Pay Increases	-	-	222,000	-	-	222,000
12.55 Repair, Replacement, or Alteration Costs	-	-	123,100	-	-	123,100
12.56 Repair, Replacement, or Alteration Costs	-	-	23,300	-	-	23,300
12.57 Repair, Replacement, or Alteration Costs	-	-	900,500	-	-	900,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>267.20</b>	-	<b>36,456,100</b>	<b>267.20</b>	-	<b>37,164,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>(26,000)</b>	<b>0.00</b>	<b>0</b>	<b>682,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>(0.07%)</b>	<b>0.00%</b>		<b>1.87%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>316.00</b>	<b>16,485,300</b>	<b>52,015,300</b>	<b>316.00</b>	<b>16,485,300</b>	<b>52,015,300</b>
4.31 Child Protective Act Appropriation to Match Cash Transfer	-	-	2,500,000	-	-	2,500,000
4.81 Transcript Costs	-	-	-	-	390,200	390,200
4.82 Additional Personnel and Contracting Costs	-	-	-	-	5,427,600	5,427,600
<b>5.00 FY 2025 Total Appropriation</b>	<b>316.00</b>	<b>16,485,300</b>	<b>54,515,300</b>	<b>316.00</b>	<b>22,303,100</b>	<b>60,333,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>316.00</b>	<b>16,485,300</b>	<b>54,515,300</b>	<b>316.00</b>	<b>22,303,100</b>	<b>60,333,100</b>
8.41 Removal of One-Time Expenditures	-	(3,050,000)	(5,550,000)	-	(3,050,000)	(5,550,000)
8.42 Removal of One-Time Expenditures	-	-	-	-	(390,200)	(390,200)
8.43 Removal of One-Time Expenditures	-	-	-	-	(5,427,600)	(5,427,600)
<b>9.00 FY 2026 Base</b>	<b>316.00</b>	<b>13,435,300</b>	<b>48,965,300</b>	<b>316.00</b>	<b>13,435,300</b>	<b>48,965,300</b>
10.11 Change in Health Benefit Costs	-	20,800	408,200	-	20,800	408,200
10.12 Change in Variable Benefit Costs	-	7,200	116,300	-	7,200	116,300
10.41 Attorney General Fees	-	(200)	(200)	-	(200)	(200)
10.45 Risk Management Costs	-	(800)	(800)	-	(800)	(800)
10.46 Controller's Fees	-	6,800	6,800	-	6,800	6,800
10.48 Office of Information Technology Services Support Fees	-	855,400	855,400	-	125,900	125,900
10.61 Salary Multiplier - Regular Employees	-	19,500	335,700	-	97,200	1,678,300
<b>11.00 FY 2026 Total Maintenance</b>	<b>316.00</b>	<b>14,344,000</b>	<b>50,686,700</b>	<b>316.00</b>	<b>13,692,200</b>	<b>51,299,800</b>
12.01 Child Protective Act Appropriation to Match Cash Transfer	-	-	2,500,000	-	-	2,500,000
12.02 Public Defense Operating Budget	-	16,380,800	16,380,800	-	16,380,800	16,380,800
12.03 New Institutional Offices	17.96	226,700	226,700	17.96	226,700	226,700
12.81 Transcript Costs	-	-	-	-	1,290,200	1,290,200
12.82 State Public Defense Fund Shift	-	-	-	-	(17,856,000)	-
12.83 Additional Personnel and Contracting Costs	-	-	-	-	16,867,400	33,734,800
12.89 Cash Transfer	-	-	-	-	(16,867,400)	(16,867,400)
<b>13.00 FY 2026 Total</b>	<b>333.96</b>	<b>30,951,500</b>	<b>69,794,200</b>	<b>333.96</b>	<b>13,733,900</b>	<b>88,564,900</b>
<b>Amount Change From Original Appropriation</b>	<b>17.96</b>	<b>14,466,200</b>	<b>17,778,900</b>	<b>17.96</b>	<b>(2,751,400)</b>	<b>36,549,600</b>
<b>Percent Change From Original Appropriation</b>	<b>5.68%</b>	<b>87.75%</b>	<b>34.18%</b>	<b>5.68%</b>	<b>(16.69%)</b>	<b>70.27%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>51.00</b>	-	<b>8,324,200</b>	<b>51.00</b>	-	<b>8,324,200</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>51.00</b>	-	<b>8,324,200</b>	<b>51.00</b>	-	<b>8,324,200</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>51.00</b>	-	<b>8,594,700</b>	<b>51.00</b>	-	<b>8,594,700</b>
8.41 Removal of One-Time Expenditures	-	-	(68,800)	-	-	(68,800)
<b>9.00 FY 2026 Base</b>	<b>51.00</b>	-	<b>8,255,400</b>	<b>51.00</b>	-	<b>8,255,400</b>
10.11 Change in Health Benefit Costs	-	-	65,000	-	-	65,000
10.12 Change in Variable Benefit Costs	-	-	200	-	-	200
10.23 Contract Inflation Adjustments	-	-	9,100	-	-	9,100
10.41 Attorney General Fees	-	-	(13,900)	-	-	(13,900)
10.45 Risk Management Costs	-	-	(13,000)	-	-	(13,000)
10.46 Controller's Fees	-	-	18,200	-	-	18,200
10.47 Treasurer's Fees	-	-	(800)	-	-	(800)
10.48 Office of Information Technology Services Support Fees	-	-	24,800	-	-	4,300
10.61 Salary Multiplier - Regular Employees	-	-	38,700	-	-	193,700
10.67 Compensation Schedule Changes	-	-	-	-	-	14,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>51.00</b>	-	<b>8,383,700</b>	<b>51.00</b>	-	<b>8,532,900</b>
12.55 Repair, Replacement, or Alteration Costs	-	-	176,700	-	-	176,700
<b>13.00 FY 2026 Total</b>	<b>51.00</b>	-	<b>8,560,400</b>	<b>51.00</b>	-	<b>8,709,600</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>236,200</b>	<b>0.00</b>	<b>0</b>	<b>385,400</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>2.84%</b>	<b>0.00%</b>		<b>4.63%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
<b>9.00 FY 2026 Base</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>
10.11 Change in Health Benefit Costs	-	2,600	3,900	-	2,600	3,900
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.23 Contract Inflation Adjustments	-	-	14,600	-	-	14,600
10.41 Attorney General Fees	-	(300)	(300)	-	(300)	(300)
10.45 Risk Management Costs	-	(200)	(200)	-	(200)	(200)
10.46 Controller's Fees	-	5,000	12,200	-	5,000	12,200
10.48 Office of Information Technology Services Support Fees	-	(1,400)	(2,600)	-	(1,500)	(2,800)
10.61 Salary Multiplier - Regular Employees	-	1,700	2,300	-	8,200	11,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>3.00</b>	<b>282,400</b>	<b>537,500</b>	<b>3.00</b>	<b>288,800</b>	<b>546,500</b>
<b>13.00 FY 2026 Total</b>	<b>3.00</b>	<b>282,400</b>	<b>537,500</b>	<b>3.00</b>	<b>288,800</b>	<b>546,500</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>7,400</b>	<b>29,900</b>	<b>0.00</b>	<b>13,800</b>	<b>38,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.69%</b>	<b>5.89%</b>	<b>0.00%</b>	<b>5.02%</b>	<b>7.66%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>26.00</b>	<b>4,081,700</b>	<b>4,081,700</b>	<b>26.00</b>	<b>4,081,700</b>	<b>4,081,700</b>
4.11 Legislative Reappropriation	-	1,298,700	1,298,700	-	1,298,700	1,298,700
<b>5.00 FY 2025 Total Appropriation</b>	<b>26.00</b>	<b>5,380,400</b>	<b>5,380,400</b>	<b>26.00</b>	<b>5,380,400</b>	<b>5,380,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>26.00</b>	<b>5,380,400</b>	<b>5,380,400</b>	<b>26.00</b>	<b>5,380,400</b>	<b>5,380,400</b>
8.41 Removal of One-Time Expenditures	-	(1,298,700)	(1,298,700)	-	(1,298,700)	(1,298,700)
<b>9.00 FY 2026 Base</b>	<b>26.00</b>	<b>4,081,700</b>	<b>4,081,700</b>	<b>26.00</b>	<b>4,081,700</b>	<b>4,081,700</b>
10.11 Change in Health Benefit Costs	-	34,000	34,000	-	33,800	33,800
10.23 Contract Inflation Adjustments	-	6,300	6,300	-	6,300	6,300
10.45 Risk Management Costs	-	(2,300)	(2,300)	-	(2,300)	(2,300)
10.46 Controller's Fees	-	8,600	8,600	-	8,600	8,600
10.48 Office of Information Technology Services Support Fees	-	(9,400)	(9,400)	-	(16,000)	(16,000)
10.61 Salary Multiplier - Regular Employees	-	30,400	30,400	-	151,400	151,400
<b>11.00 FY 2026 Total Maintenance</b>	<b>26.00</b>	<b>4,149,300</b>	<b>4,149,300</b>	<b>26.00</b>	<b>4,263,500</b>	<b>4,263,500</b>
12.01 Deputy State Appellate Public Defender Position	1.00	140,000	140,000	1.00	140,000	140,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>27.00</b>	<b>4,289,300</b>	<b>4,289,300</b>	<b>27.00</b>	<b>4,403,500</b>	<b>4,403,500</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>207,600</b>	<b>207,600</b>	<b>1.00</b>	<b>321,800</b>	<b>321,800</b>
<b>Percent Change From Original Appropriation</b>	<b>3.85%</b>	<b>5.09%</b>	<b>5.09%</b>	<b>3.85%</b>	<b>7.88%</b>	<b>7.88%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>439.50</b>	<b>1,714,800</b>	<b>105,298,500</b>	<b>439.50</b>	<b>1,714,800</b>	<b>105,298,500</b>
4.11 Legislative Reappropriation	-	-	68,746,900	-	-	68,746,900
<b>5.00 FY 2025 Total Appropriation</b>	<b>439.50</b>	<b>1,714,800</b>	<b>174,045,400</b>	<b>439.50</b>	<b>1,714,800</b>	<b>174,045,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>439.50</b>	<b>1,714,800</b>	<b>174,141,800</b>	<b>439.50</b>	<b>1,714,800</b>	<b>174,141,800</b>
8.41 Removal of One-Time Expenditures	-	-	(112,029,600)	-	-	(112,029,600)
8.51 Base Reductions	(8.00)	-	-	(8.00)	-	-
<b>9.00 FY 2026 Base</b>	<b>431.50</b>	<b>1,714,800</b>	<b>62,015,800</b>	<b>431.50</b>	<b>1,714,800</b>	<b>62,015,800</b>
10.11 Change in Health Benefit Costs	-	17,900	568,100	-	17,900	568,100
10.12 Change in Variable Benefit Costs	-	(600)	(15,000)	-	(600)	(15,000)
10.41 Attorney General Fees	-	-	(4,900)	-	-	(4,900)
10.43 Legislative Audits	-	-	5,000	-	-	5,000
10.45 Risk Management Costs	-	-	28,200	-	-	28,200
10.46 Controller's Fees	-	-	156,500	-	-	156,500
10.48 Office of Information Technology Services Support Fees	-	-	480,600	-	-	338,100
10.61 Salary Multiplier - Regular Employees	-	12,300	310,600	-	61,500	1,553,400
10.67 Compensation Schedule Changes	-	-	-	-	-	6,400
<b>11.00 FY 2026 Total Maintenance</b>	<b>431.50</b>	<b>1,744,400</b>	<b>63,544,900</b>	<b>431.50</b>	<b>1,793,600</b>	<b>64,651,600</b>
12.01 Temporary Nursing Staff	-	-	-	-	-	-
12.02 Information Technology Maintenance and Licensing	-	21,800	120,600	-	21,800	120,600
12.03 Capital Outlay Enhancements	-	-	133,400	-	-	133,400
12.55 Repair, Replacement, or Alteration Costs	-	-	455,000	-	-	455,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>431.50</b>	<b>1,766,200</b>	<b>64,253,900</b>	<b>431.50</b>	<b>1,815,400</b>	<b>65,360,600</b>
<b>Amount Change From Original Appropriation</b>	<b>(8.00)</b>	<b>51,400</b>	<b>(41,044,600)</b>	<b>(8.00)</b>	<b>100,600</b>	<b>(39,937,900)</b>
<b>Percent Change From Original Appropriation</b>	<b>(1.82%)</b>	<b>3.00%</b>	<b>(38.98%)</b>	<b>(1.82%)</b>	<b>5.87%</b>	<b>(37.93%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>9.00</b>	<b>1,589,000</b>	<b>1,589,000</b>	<b>9.00</b>	<b>1,589,000</b>	<b>1,589,000</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>9.00</b>	<b>1,589,000</b>	<b>1,589,000</b>	<b>9.00</b>	<b>1,589,000</b>	<b>1,589,000</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>9.00</b>	<b>1,589,000</b>	<b>1,589,000</b>	<b>9.00</b>	<b>1,589,000</b>	<b>1,589,000</b>
8.41 Removal of One-Time Expenditures	-	(25,600)	(25,600)	-	(25,600)	(25,600)
<b>9.00 FY 2026 Base</b>	<b>9.00</b>	<b>1,563,400</b>	<b>1,563,400</b>	<b>9.00</b>	<b>1,563,400</b>	<b>1,563,400</b>
10.11 Change in Health Benefit Costs	-	11,700	11,700	-	11,700	11,700
10.41 Attorney General Fees	-	(1,800)	(1,800)	-	(1,800)	(1,800)
10.45 Risk Management Costs	-	(300)	(300)	-	(300)	(300)
10.46 Controller's Fees	-	5,500	5,500	-	5,500	5,500
10.48 Office of Information Technology Services Support Fees	-	17,600	17,600	-	14,800	14,800
10.61 Salary Multiplier - Regular Employees	-	10,700	10,700	-	53,400	53,400
<b>11.00 FY 2026 Total Maintenance</b>	<b>9.00</b>	<b>1,606,800</b>	<b>1,606,800</b>	<b>9.00</b>	<b>1,646,700</b>	<b>1,646,700</b>
<b>13.00 FY 2026 Total</b>	<b>9.00</b>	<b>1,606,800</b>	<b>1,606,800</b>	<b>9.00</b>	<b>1,646,700</b>	<b>1,646,700</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>17,800</b>	<b>17,800</b>	<b>0.00</b>	<b>57,700</b>	<b>57,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.12%</b>	<b>1.12%</b>	<b>0.00%</b>	<b>3.63%</b>	<b>3.63%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>3.00</b>	<b>470,000</b>	<b>470,000</b>	<b>3.00</b>	<b>470,000</b>	<b>470,000</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>3.00</b>	<b>470,000</b>	<b>470,000</b>	<b>3.00</b>	<b>470,000</b>	<b>470,000</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>3.00</b>	<b>470,000</b>	<b>470,000</b>	<b>3.00</b>	<b>470,000</b>	<b>470,000</b>
8.41 Removal of One-Time Expenditures	-	(20,000)	(20,000)	-	(20,000)	(20,000)
<b>9.00 FY 2026 Base</b>	<b>3.00</b>	<b>450,000</b>	<b>450,000</b>	<b>3.00</b>	<b>450,000</b>	<b>450,000</b>
10.11 Change in Health Benefit Costs	-	3,900	3,900	-	3,900	3,900
10.61 Salary Multiplier - Regular Employees	-	2,900	2,900	-	14,300	14,300
<b>11.00 FY 2026 Total Maintenance</b>	<b>3.00</b>	<b>456,800</b>	<b>456,800</b>	<b>3.00</b>	<b>468,200</b>	<b>468,200</b>
12.01 Personnel Cost Funding	-	50,000	50,000	-	50,000	50,000
<b>13.00 FY 2026 Total</b>	<b>3.00</b>	<b>506,800</b>	<b>506,800</b>	<b>3.00</b>	<b>518,200</b>	<b>518,200</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>36,800</b>	<b>36,800</b>	<b>0.00</b>	<b>48,200</b>	<b>48,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>7.83%</b>	<b>7.83%</b>	<b>0.00%</b>	<b>10.26%</b>	<b>10.26%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>35.50</b>	<b>4,764,100</b>	<b>7,459,000</b>	<b>35.50</b>	<b>4,764,100</b>	<b>7,459,000</b>
4.11 Legislative Reappropriation	-	-	3,322,800	-	-	3,322,800
<b>5.00 FY 2025 Total Appropriation</b>	<b>35.50</b>	<b>4,764,100</b>	<b>10,781,800</b>	<b>35.50</b>	<b>4,764,100</b>	<b>10,781,800</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>35.50</b>	<b>4,764,100</b>	<b>10,781,800</b>	<b>35.50</b>	<b>4,764,100</b>	<b>10,781,800</b>
8.11 Shift Vacant 0.75 from General to Federal	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(4,072,800)	-	-	(4,072,800)
<b>9.00 FY 2026 Base</b>	<b>35.50</b>	<b>4,764,100</b>	<b>6,709,000</b>	<b>35.50</b>	<b>4,764,100</b>	<b>6,709,000</b>
10.11 Change in Health Benefit Costs	-	28,600	40,300	-	28,600	40,300
10.12 Change in Variable Benefit Costs	-	(200)	(300)	-	(200)	(300)
10.41 Attorney General Fees	-	4,500	4,500	-	4,500	4,500
10.43 Legislative Audits	-	1,200	1,200	-	1,200	1,200
10.45 Risk Management Costs	-	(3,000)	(3,000)	-	(3,000)	(3,000)
10.46 Controller's Fees	-	31,600	31,600	-	31,600	31,600
10.47 Treasurer's Fees	-	(200)	(200)	-	(200)	(200)
10.48 Office of Information Technology Services Support Fees	-	9,000	9,000	-	9,000	9,000
10.61 Salary Multiplier - Regular Employees	-	19,600	26,700	-	97,600	133,100
10.67 Compensation Schedule Changes	-	-	-	-	3,600	3,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>35.50</b>	<b>4,855,200</b>	<b>6,818,800</b>	<b>35.50</b>	<b>4,936,800</b>	<b>6,928,800</b>
12.01 Digital Access for All Idahoans (DAAI) Capacity Grant	-	-	2,500,000	-	-	2,500,000
12.02 Education Opportunity Resource (EOR) Reimbursements	-	42,400	42,400	-	42,400	42,400
12.03 Federal Fund Spending Authority Adjustment	-	-	40,000	-	-	40,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>35.50</b>	<b>4,897,600</b>	<b>9,401,200</b>	<b>35.50</b>	<b>4,979,200</b>	<b>9,511,200</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>133,500</b>	<b>1,942,200</b>	<b>0.00</b>	<b>215,100</b>	<b>2,052,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.80%</b>	<b>26.04%</b>	<b>0.00%</b>	<b>4.52%</b>	<b>27.51%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>59.00</b>	<b>6,278,900</b>	<b>12,120,000</b>	<b>59.00</b>	<b>6,278,900</b>	<b>12,120,000</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>59.00</b>	<b>6,278,900</b>	<b>12,120,000</b>	<b>59.00</b>	<b>6,278,900</b>	<b>12,120,000</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>59.00</b>	<b>6,278,900</b>	<b>12,120,000</b>	<b>59.00</b>	<b>6,278,900</b>	<b>12,120,000</b>
8.11 FTP Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,650,000)	(1,728,600)	-	(1,650,000)	(1,728,600)
8.51 Base Reductions	-	(27,600)	(90,400)	-	(27,600)	(90,400)
<b>9.00 FY 2026 Base</b>	<b>59.00</b>	<b>4,601,300</b>	<b>10,301,000</b>	<b>59.00</b>	<b>4,601,300</b>	<b>10,301,000</b>
10.11 Change in Health Benefit Costs	-	40,700	75,400	-	40,700	75,400
10.12 Change in Variable Benefit Costs	-	(1,000)	(1,800)	-	(1,000)	(1,800)
10.41 Attorney General Fees	-	-	-	-	-	-
10.43 Legislative Audits	-	1,000	1,000	-	1,000	1,000
10.45 Risk Management Costs	-	7,800	4,800	-	7,800	4,800
10.46 Controller's Fees	-	47,100	49,300	-	47,100	49,300
10.47 Treasurer's Fees	-	(200)	(200)	-	(200)	(200)
10.48 Office of Information Technology Services Support Fees	-	(21,700)	(25,000)	-	11,000	13,000
10.61 Salary Multiplier - Regular Employees	-	24,200	42,900	-	120,600	213,900
<b>11.00 FY 2026 Total Maintenance</b>	<b>59.00</b>	<b>4,699,200</b>	<b>10,447,400</b>	<b>59.00</b>	<b>4,828,300</b>	<b>10,656,400</b>
12.01 Old Idaho Penitentiary Staffing Support Phase Two	2.00	56,900	141,000	2.00	56,900	141,000
12.02 State Archives Territorial and State Governors Digital Cataloging Project	1.00	-	62,900	1.00	-	62,900
12.03 Historical Society Collections and Archives Moving Project	-	450,000	450,000	-	450,000	450,000
12.55 Repair, Replacement, or Alteration Costs	-	-	90,200	-	-	90,200
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>62.00</b>	<b>5,206,100</b>	<b>11,191,500</b>	<b>62.00</b>	<b>5,335,200</b>	<b>11,400,500</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>(1,072,800)</b>	<b>(928,500)</b>	<b>3.00</b>	<b>(943,700)</b>	<b>(719,500)</b>
<b>Percent Change From Original Appropriation</b>	<b>5.08%</b>	<b>(17.09%)</b>	<b>(7.66%)</b>	<b>5.08%</b>	<b>(15.03%)</b>	<b>(5.94%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>48.00</b>	-	<b>7,493,400</b>	<b>48.00</b>	-	<b>7,493,400</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>48.00</b>	-	<b>7,493,400</b>	<b>48.00</b>	-	<b>7,493,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>48.00</b>	-	<b>7,506,400</b>	<b>48.00</b>	-	<b>7,506,400</b>
8.41 Removal of One-Time Expenditures	-	-	(69,600)	-	-	(69,600)
<b>9.00 FY 2026 Base</b>	<b>48.00</b>	-	<b>7,423,800</b>	<b>48.00</b>	-	<b>7,423,800</b>
10.11 Change in Health Benefit Costs	-	-	62,900	-	-	63,000
10.41 Attorney General Fees	-	-	(179,700)	-	-	(179,700)
10.43 Legislative Audits	-	-	(4,000)	-	-	(4,000)
10.45 Risk Management Costs	-	-	(5,400)	-	-	(5,400)
10.46 Controller's Fees	-	-	18,600	-	-	18,600
10.47 Treasurer's Fees	-	-	(200)	-	-	(200)
10.48 Office of Information Technology Services Support Fees	-	-	(27,500)	-	-	(40,800)
10.61 Salary Multiplier - Regular Employees	-	-	49,000	-	-	244,800
10.67 Compensation Schedule Changes	-	-	-	-	-	13,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>48.00</b>	-	<b>7,337,500</b>	<b>48.00</b>	-	<b>7,533,700</b>
12.01 Commissioner Change in Employee Compensation	-	-	4,800	-	-	23,100
12.55 Repair, Replacement, or Alteration Costs	-	-	23,700	-	-	23,700
12.56 Repair, Replacement, or Alteration Costs	-	-	49,900	-	-	49,900
12.58 Repair, Replacement, or Alteration Costs	-	-	40,500	-	-	40,500
<b>13.00 FY 2026 Total</b>	<b>48.00</b>	-	<b>7,456,400</b>	<b>48.00</b>	-	<b>7,670,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>(37,000)</b>	<b>0.00</b>	<b>0</b>	<b>177,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>(0.49%)</b>	<b>0.00%</b>		<b>2.37%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2025 Original Appropriation	-	3,149,100	3,149,100	-	3,149,100	3,149,100
5.00 FY 2025 Total Appropriation	-	3,149,100	3,149,100	-	3,149,100	3,149,100
7.00 FY 2025 Estimated Expenditures	-	3,149,100	3,149,100	-	3,149,100	3,149,100
9.00 FY 2026 Base	-	3,149,100	3,149,100	-	3,149,100	3,149,100
11.00 FY 2026 Total Maintenance	-	3,149,100	3,149,100	-	3,149,100	3,149,100
13.00 FY 2026 Total	-	3,149,100	3,149,100	-	3,149,100	3,149,100
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Percent Change From Original Appropriation</b>		<b>0.00%</b>	<b>0.00%</b>		<b>0.00%</b>	<b>0.00%</b>

### ***Agency Decision Unit Summary***

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2025 Original Appropriation	-	5,361,900	5,361,900	-	5,361,900	5,361,900
5.00 FY 2025 Total Appropriation	-	5,361,900	5,361,900	-	5,361,900	5,361,900
7.00 FY 2025 Estimated Expenditures	-	5,361,900	5,361,900	-	5,361,900	5,361,900
9.00 FY 2026 Base	-	5,361,900	5,361,900	-	5,361,900	5,361,900
11.00 FY 2026 Total Maintenance	-	5,361,900	5,361,900	-	5,361,900	5,361,900
13.00 FY 2026 Total	-	5,361,900	5,361,900	-	5,361,900	5,361,900
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Percent Change From Original Appropriation</b>		<b>0.00%</b>	<b>0.00%</b>		<b>0.00%</b>	<b>0.00%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>78.00</b>	<b>8,871,700</b>	<b>11,420,800</b>	<b>78.00</b>	<b>8,871,700</b>	<b>11,420,800</b>
4.11 Legislative Reappropriation	-	-	3,022,900	-	-	3,022,900
<b>5.00 FY 2025 Total Appropriation</b>	<b>78.00</b>	<b>8,871,700</b>	<b>14,443,700</b>	<b>78.00</b>	<b>8,871,700</b>	<b>14,443,700</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>78.00</b>	<b>8,871,700</b>	<b>14,443,700</b>	<b>78.00</b>	<b>8,871,700</b>	<b>14,443,700</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(3,022,900)	-	-	(3,022,900)
<b>9.00 FY 2026 Base</b>	<b>78.00</b>	<b>8,871,700</b>	<b>11,420,800</b>	<b>78.00</b>	<b>8,871,700</b>	<b>11,420,800</b>
10.11 Change in Health Benefit Costs	-	80,100	100,200	-	80,100	100,200
10.12 Change in Variable Benefit Costs	-	(600)	(700)	-	(600)	(700)
10.45 Risk Management Costs	-	(3,200)	(3,200)	-	(3,200)	(3,200)
10.46 Controller's Fees	-	(6,100)	33,300	-	(6,100)	33,300
10.47 Treasurer's Fees	-	(200)	(200)	-	(200)	(200)
10.48 Office of Information Technology Services Support Fees	-	79,000	79,000	-	6,800	6,800
10.61 Salary Multiplier - Regular Employees	-	67,000	82,300	-	335,000	411,300
<b>11.00 FY 2026 Total Maintenance</b>	<b>78.00</b>	<b>9,087,700</b>	<b>11,711,500</b>	<b>78.00</b>	<b>9,283,500</b>	<b>11,968,300</b>
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>78.00</b>	<b>9,087,700</b>	<b>11,711,500</b>	<b>78.00</b>	<b>9,283,500</b>	<b>11,968,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>216,000</b>	<b>290,700</b>	<b>0.00</b>	<b>411,800</b>	<b>547,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.43%</b>	<b>2.55%</b>	<b>0.00%</b>	<b>4.64%</b>	<b>4.79%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>
<b>9.00 FY 2026 Base</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>
10.11 Change in Health Benefit Costs	-	10,400	10,400	-	10,400	10,400
10.12 Change in Variable Benefit Costs	-	900	900	-	900	900
10.45 Risk Management Costs	-	(400)	(400)	-	(400)	(400)
10.46 Controller's Fees	-	4,300	4,300	-	4,300	4,300
10.48 Office of Information Technology Services Support Fees	-	2,100	2,100	-	1,100	1,100
10.61 Salary Multiplier - Regular Employees	-	8,900	8,900	-	44,400	44,400
<b>11.00 FY 2026 Total Maintenance</b>	<b>8.00</b>	<b>1,109,800</b>	<b>1,109,800</b>	<b>8.00</b>	<b>1,144,300</b>	<b>1,144,300</b>
<b>13.00 FY 2026 Total</b>	<b>8.00</b>	<b>1,109,800</b>	<b>1,109,800</b>	<b>8.00</b>	<b>1,144,300</b>	<b>1,144,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>26,200</b>	<b>26,200</b>	<b>0.00</b>	<b>60,700</b>	<b>60,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.42%</b>	<b>2.42%</b>	<b>0.00%</b>	<b>5.60%</b>	<b>5.60%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>
<b>9.00 FY 2026 Base</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>
10.11 Change in Health Benefit Costs	-	3,900	3,900	-	3,900	3,900
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.45 Risk Management Costs	-	(100)	(100)	-	(100)	(100)
10.46 Controller's Fees	-	3,500	3,500	-	3,500	3,500
10.48 Office of Information Technology Services Support Fees	-	600	600	-	200	200
10.61 Salary Multiplier - Regular Employees	-	1,200	1,200	-	5,800	5,800
<b>11.00 FY 2026 Total Maintenance</b>	<b>3.00</b>	<b>307,700</b>	<b>307,700</b>	<b>3.00</b>	<b>311,900</b>	<b>311,900</b>
12.55 Repair, Replacement, or Alteration Costs	-	32,600	32,600	-	32,600	32,600
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>3.00</b>	<b>340,300</b>	<b>340,300</b>	<b>3.00</b>	<b>344,500</b>	<b>344,500</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>41,700</b>	<b>41,700</b>	<b>0.00</b>	<b>45,900</b>	<b>45,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>13.97%</b>	<b>13.97%</b>	<b>0.00%</b>	<b>15.37%</b>	<b>15.37%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>35.50</b>	<b>5,180,500</b>	<b>5,180,500</b>	<b>35.50</b>	<b>5,180,500</b>	<b>5,180,500</b>
4.11 Legislative Reappropriation	-	8,179,300	8,179,300	-	8,179,300	8,179,300
<b>5.00 FY 2025 Total Appropriation</b>	<b>35.50</b>	<b>13,359,800</b>	<b>13,359,800</b>	<b>35.50</b>	<b>13,359,800</b>	<b>13,359,800</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>35.50</b>	<b>13,380,000</b>	<b>13,895,500</b>	<b>35.50</b>	<b>13,380,000</b>	<b>13,895,500</b>
8.41 Removal of One-Time Expenditures	-	(54,700)	(54,700)	-	(54,700)	(54,700)
8.42 Removal of One-Time Expenditures	-	(350,000)	(350,000)	-	(350,000)	(350,000)
8.43 Removal of One-Time Expenditures	-	(8,179,300)	(8,179,300)	-	(8,179,300)	(8,179,300)
<b>9.00 FY 2026 Base</b>	<b>35.50</b>	<b>4,775,800</b>	<b>4,775,800</b>	<b>35.50</b>	<b>4,775,800</b>	<b>4,775,800</b>
10.11 Change in Health Benefit Costs	-	45,500	45,500	-	45,500	45,500
10.12 Change in Variable Benefit Costs	-	(200)	(200)	-	(200)	(200)
10.23 Contract Inflation Adjustments	-	192,300	192,300	-	192,300	192,300
10.45 Risk Management Costs	-	(2,000)	(2,000)	-	(2,000)	(2,000)
10.46 Controller's Fees	-	16,800	16,800	-	16,800	16,800
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	17,500	17,500	-	(400)	(400)
10.61 Salary Multiplier - Regular Employees	-	27,300	27,300	-	136,600	136,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>35.50</b>	<b>5,073,100</b>	<b>5,073,100</b>	<b>35.50</b>	<b>5,164,500</b>	<b>5,164,500</b>
12.01 Voter Guide	-	400,000	400,000	-	400,000	400,000
12.02 Deputy Business Director Double-Fill	-	109,500	109,500	-	109,500	109,500
12.03 Software	-	313,100	313,100	-	313,100	313,100
12.04 Information Technology Training	-	20,000	20,000	-	20,000	20,000
12.05 Idaho Blue Book and Constitution Distribution	-	45,000	45,000	-	45,000	45,000
12.53 General Inflation Adjustments	-	6,500	6,500	-	6,500	6,500
12.55 Repair, Replacement, or Alteration Costs	-	40,500	40,500	-	40,500	40,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>35.50</b>	<b>6,007,700</b>	<b>6,007,700</b>	<b>35.50</b>	<b>6,099,100</b>	<b>6,099,100</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>827,200</b>	<b>827,200</b>	<b>0.00</b>	<b>918,600</b>	<b>918,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>15.97%</b>	<b>15.97%</b>	<b>0.00%</b>	<b>17.73%</b>	<b>17.73%</b>

### *Agency Decision Unit Summary*

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	-	53,300	53,300	-	53,300	53,300
<b>5.00 FY 2025 Total Appropriation</b>	-	53,300	53,300	-	53,300	53,300
<b>7.00 FY 2025 Estimated Expenditures</b>	-	53,300	53,300	-	53,300	53,300
<b>9.00 FY 2026 Base</b>	-	53,300	53,300	-	53,300	53,300
10.46 Controller's Fees	-	2,600	2,600	-	2,600	2,600
10.48 Office of Information Technology Services Support Fees	-	1,300	1,300	-	300	300
<b>11.00 FY 2026 Total Maintenance</b>	-	57,200	57,200	-	56,200	56,200
12.01 Increase in Annual Dues and Conference Costs	-	6,700	6,700	-	6,700	6,700
<b>13.00 FY 2026 Total</b>	-	63,900	63,900	-	62,900	62,900
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>10,600</b>	<b>10,600</b>	<b>0.00</b>	<b>9,600</b>	<b>9,600</b>
<b>Percent Change From Original Appropriation</b>		<b>19.89%</b>	<b>19.89%</b>		<b>18.01%</b>	<b>18.01%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>115.00</b>	<b>13,967,100</b>	<b>24,532,700</b>	<b>115.00</b>	<b>13,967,100</b>	<b>24,532,700</b>
4.11 Legislative Reappropriation	-	2,199,100	3,889,300	-	2,199,100	3,889,900
<b>5.00 FY 2025 Total Appropriation</b>	<b>115.00</b>	<b>16,166,200</b>	<b>28,422,000</b>	<b>115.00</b>	<b>16,166,200</b>	<b>28,422,600</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>115.00</b>	<b>16,166,200</b>	<b>28,422,000</b>	<b>115.00</b>	<b>16,166,200</b>	<b>28,422,600</b>
8.31 ADM Level of Effort Program Transfers	-	-	-	-	-	-
8.41 ADM Removal of One-Time Expenditures	-	(2,199,100)	(3,889,300)	-	(2,199,100)	(3,889,900)
8.51 Base Reductions	-	-	(65,500)	-	-	(65,500)
<b>9.00 FY 2026 Base</b>	<b>115.00</b>	<b>13,967,100</b>	<b>24,467,200</b>	<b>115.00</b>	<b>13,967,100</b>	<b>24,467,200</b>
10.11 Change in Health Benefit Costs	-	71,000	136,100	-	71,000	136,100
10.12 Change in Variable Benefit Costs	-	(400)	(800)	-	(400)	(800)
10.45 Risk Management Costs	-	(4,700)	(8,000)	-	(4,700)	(8,000)
10.46 Controller's Fees	-	38,200	35,500	-	38,200	35,500
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 Office of Information Technology Services Support Fees	-	27,100	46,600	-	1,700	2,900
10.61 Salary Multiplier - Regular Employees	-	49,400	96,600	-	247,200	483,200
<b>11.00 FY 2026 Total Maintenance</b>	<b>115.00</b>	<b>14,147,600</b>	<b>24,773,100</b>	<b>115.00</b>	<b>14,320,000</b>	<b>25,116,000</b>
12.01 FTP for Central Support	7.00	2,159,900	2,159,900	7.00	2,223,600	2,223,600
12.02 Shift of Luma Operating Costs	-	-	5,500,000	-	-	5,500,000
12.03 Luma Operating Costs for the Enterprise Business Operations Program	-	6,800,000	6,800,000	-	6,800,000	6,800,000
12.04 Financial Specialists for the Shared Services Bureau	2.00	230,700	230,700	2.00	230,700	230,700
12.05 Communications Manager	1.00	126,500	126,500	1.00	126,500	126,500
12.06 Fund Shift and Program Transfer of FTP	-	665,400	412,100	-	665,400	412,100
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>125.00</b>	<b>24,130,100</b>	<b>40,002,300</b>	<b>125.00</b>	<b>24,366,200</b>	<b>40,408,900</b>
<b>Amount Change From Original Appropriation</b>	<b>10.00</b>	<b>10,163,000</b>	<b>15,469,600</b>	<b>10.00</b>	<b>10,399,100</b>	<b>15,876,200</b>
<b>Percent Change From Original Appropriation</b>	<b>8.70%</b>	<b>72.76%</b>	<b>63.06%</b>	<b>8.70%</b>	<b>74.45%</b>	<b>64.71%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>30.00</b>	<b>1,646,000</b>	<b>5,174,500</b>	<b>30.00</b>	<b>1,646,000</b>	<b>5,174,500</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>30.00</b>	<b>1,646,000</b>	<b>5,174,500</b>	<b>30.00</b>	<b>1,646,000</b>	<b>5,174,500</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>30.00</b>	<b>1,646,000</b>	<b>5,174,500</b>	<b>30.00</b>	<b>1,646,000</b>	<b>5,174,500</b>
<b>9.00 FY 2026 Base</b>	<b>30.00</b>	<b>1,646,000</b>	<b>5,174,500</b>	<b>30.00</b>	<b>1,646,000</b>	<b>5,174,500</b>
10.11 Change in Health Benefit Costs	-	12,000	39,100	-	12,000	39,100
10.12 Change in Variable Benefit Costs	-	(100)	(300)	-	(100)	(300)
10.23 Contract Inflation Adjustments	-	10,100	58,200	-	10,100	58,200
10.45 Risk Management Costs	-	(100)	(1,900)	-	(100)	(1,900)
10.46 Controller's Fees	-	2,500	34,700	-	2,500	34,700
10.47 Treasurer's Fees	-	400	5,400	-	400	5,400
10.48 Office of Information Technology Services Support Fees	-	1,400	19,300	-	400	5,100
10.61 Salary Multiplier - Regular Employees	-	7,100	25,300	-	35,300	126,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>30.00</b>	<b>1,679,300</b>	<b>5,354,300</b>	<b>30.00</b>	<b>1,706,500</b>	<b>5,441,400</b>
12.01 Cybersecurity Software	-	7,500	25,000	-	7,500	25,000
12.81 Workforce Housing	-	-	-	-	15,000,000	30,000,000
12.89 Cash Transfer	-	-	-	-	(15,000,000)	(15,000,000)
<b>13.00 FY 2026 Total</b>	<b>30.00</b>	<b>1,686,800</b>	<b>5,379,300</b>	<b>30.00</b>	<b>1,714,000</b>	<b>20,466,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>40,800</b>	<b>204,800</b>	<b>0.00</b>	<b>68,000</b>	<b>15,291,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.48%</b>	<b>3.96%</b>	<b>0.00%</b>	<b>4.13%</b>	<b>295.52%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	227.40	31,334,200	33,986,600	227.40	31,334,200	33,986,600
<b>5.00 FY 2025 Total Appropriation</b>	227.40	31,334,200	33,986,600	227.40	31,334,200	33,986,600
<b>7.00 FY 2025 Estimated Expenditures</b>	227.40	31,334,200	33,986,600	227.40	31,334,200	33,986,600
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(180,300)	(180,300)	-	(180,300)	(180,300)
<b>9.00 FY 2026 Base</b>	227.40	31,153,900	33,806,300	227.40	31,153,900	33,806,300
10.11 Change in Health Benefit Costs	-	268,000	288,700	-	268,000	288,700
10.12 Change in Variable Benefit Costs	-	3,100	3,000	-	3,100	3,000
10.45 Risk Management Costs	-	(11,200)	(11,200)	-	(11,200)	(11,200)
10.46 Controller's Fees	-	62,300	62,300	-	62,300	62,300
10.47 Treasurer's Fees	-	(300)	(300)	-	(300)	(300)
10.48 Office of Information Technology Services Support Fees	-	109,500	109,500	-	(1,300)	(1,300)
10.61 Salary Multiplier - Regular Employees	-	246,800	263,000	-	1,234,000	1,314,800
<b>11.00 FY 2026 Total Maintenance</b>	227.40	31,832,100	34,521,300	227.40	32,708,500	35,462,300
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	227.40	31,832,100	34,521,300	227.40	32,708,500	35,462,300
<b>Amount Change From Original Appropriation</b>	0.00	497,900	534,700	0.00	1,374,300	1,475,700
<b>Percent Change From Original Appropriation</b>	0.00%	1.59%	1.57%	0.00%	4.39%	4.34%



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>221.00</b>	<b>2,506,000</b>	<b>34,660,600</b>	<b>221.00</b>	<b>2,506,000</b>	<b>34,660,600</b>
4.31 Consolidation – Space for New Hires	-	81,700	81,700	-	81,700	81,700
<b>5.00 FY 2025 Total Appropriation</b>	<b>221.00</b>	<b>2,587,700</b>	<b>34,742,300</b>	<b>221.00</b>	<b>2,587,700</b>	<b>34,742,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>221.00</b>	<b>2,587,700</b>	<b>34,742,300</b>	<b>221.00</b>	<b>2,587,700</b>	<b>34,742,300</b>
8.41 Removal of One-Time Expenditures	-	(85,200)	(1,723,500)	-	(85,200)	(1,723,500)
<b>9.00 FY 2026 Base</b>	<b>221.00</b>	<b>2,502,500</b>	<b>33,018,800</b>	<b>221.00</b>	<b>2,502,500</b>	<b>33,018,800</b>
10.11 Change in Health Benefit Costs	-	20,800	287,300	-	20,800	287,300
10.12 Change in Variable Benefit Costs	-	(100)	(1,800)	-	(100)	(1,800)
10.41 Attorney General Fees	-	(100)	(800)	-	(100)	(800)
10.43 Legislative Audits	-	10,100	10,100	-	10,100	10,100
10.45 Risk Management Costs	-	(800)	(11,500)	-	(800)	(11,500)
10.46 Controller's Fees	-	2,200	29,700	-	2,200	29,700
10.47 Treasurer's Fees	-	-	(200)	-	-	(200)
10.48 Office of Information Technology Services Support Fees	-	3,100	42,900	-	3,300	45,700
10.61 Salary Multiplier - Regular Employees	-	15,000	219,400	-	74,000	1,084,000
10.67 Compensation Schedule Changes	-	-	-	-	-	804,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>221.00</b>	<b>2,552,700</b>	<b>33,593,900</b>	<b>221.00</b>	<b>2,611,900</b>	<b>35,265,800</b>
12.01 Office Space	-	2,505,600	2,505,600	-	2,505,600	2,505,600
12.02 Service Vehicle Leases	-	132,000	132,000	-	132,000	132,000
12.03 Enterprise Security	-	1,113,300	1,113,300	-	-	-
12.04 Emergency Connectivity	-	57,400	57,400	-	-	-
12.05 Infrastructure	-	3,330,000	3,330,000	-	-	-
12.06 IT Architecture	-	24,900	24,900	-	24,900	24,900
12.55 Repair, Replacement, or Alteration Costs	-	1,335,100	1,335,100	-	-	-
12.71 Idaho State Police IT Modernization	19.00	22,300	2,345,100	16.00	22,300	2,005,100
12.72 Idaho Department of Juvenile Corrections IT Modernization	6.00	-	762,600	6.00	-	762,600
12.81 Cybersecurity and Information Technology Resilience Fund	-	-	-	-	10,000,000	10,000,000
12.91 Cash Transfer Request	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>246.00</b>	<b>11,073,300</b>	<b>45,199,900</b>	<b>243.00</b>	<b>15,296,700</b>	<b>50,696,000</b>
<b>Amount Change From Original Appropriation</b>	<b>25.00</b>	<b>8,567,300</b>	<b>10,539,300</b>	<b>22.00</b>	<b>12,790,700</b>	<b>16,035,400</b>
<b>Percent Change From Original Appropriation</b>	<b>11.31%</b>	<b>341.87%</b>	<b>30.41%</b>	<b>9.95%</b>	<b>510.40%</b>	<b>46.26%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>20.00</b>	-	<b>85,557,700</b>	<b>20.00</b>	-	<b>85,557,700</b>
4.11 Legislative Reappropriation	-	-	61,326,100	-	-	61,326,100
<b>5.00 FY 2025 Total Appropriation</b>	<b>20.00</b>	-	<b>146,883,800</b>	<b>20.00</b>	-	<b>146,883,800</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>20.00</b>	-	<b>146,883,800</b>	<b>20.00</b>	-	<b>146,883,800</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(190,000)	-	-	(190,000)
8.42 Removal of One-Time Expenditures	(3.00)	-	(219,400)	(3.00)	-	(219,400)
8.43 Removal of One-Time Expenditures	-	-	(61,326,100)	-	-	(61,326,100)
8.51 Base Reductions	(3.00)	-	(760,900)	(3.00)	-	(760,900)
<b>9.00 FY 2026 Base</b>	<b>14.00</b>	-	<b>84,387,400</b>	<b>14.00</b>	-	<b>84,387,400</b>
10.11 Change in Health Benefit Costs	-	-	18,200	-	-	18,200
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.41 Attorney General Fees	-	-	1,000	-	-	1,000
10.43 Legislative Audits	-	-	3,000	-	-	3,000
10.45 Risk Management Costs	-	-	(600)	-	-	(600)
10.46 Controller's Fees	-	-	59,400	-	-	59,400
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 Office of Information Technology Services Support Fees	-	-	2,500	-	-	1,400
10.61 Salary Multiplier - Regular Employees	-	-	12,400	-	-	61,800
10.67 Compensation Schedule Changes	-	-	-	-	-	5,000
<b>11.00 FY 2026 Total Maintenance</b>	<b>14.00</b>	-	<b>84,483,500</b>	<b>14.00</b>	-	<b>84,536,800</b>
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>14.00</b>	-	<b>84,483,500</b>	<b>14.00</b>	-	<b>84,536,800</b>
<b>Amount Change From Original Appropriation</b>	<b>(6.00)</b>	<b>0</b>	<b>(1,074,200)</b>	<b>(6.00)</b>	<b>0</b>	<b>(1,020,900)</b>
<b>Percent Change From Original Appropriation</b>	<b>(30.00%)</b>		<b>(1.26%)</b>	<b>(30.00%)</b>		<b>(1.19%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>8.00</b>	<b>3,279,200</b>	<b>6,209,100</b>	<b>8.00</b>	<b>3,279,200</b>	<b>6,209,100</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>8.00</b>	<b>3,279,200</b>	<b>6,209,100</b>	<b>8.00</b>	<b>3,279,200</b>	<b>6,209,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>8.00</b>	<b>3,279,200</b>	<b>6,209,100</b>	<b>8.00</b>	<b>3,279,200</b>	<b>6,209,100</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(3,000)	(3,000)	-	(3,000)	(3,000)
<b>9.00 FY 2026 Base</b>	<b>8.00</b>	<b>3,276,200</b>	<b>6,206,100</b>	<b>8.00</b>	<b>3,276,200</b>	<b>6,206,100</b>
10.11 Change in Health Benefit Costs	-	10,400	10,400	-	10,400	10,400
10.12 Change in Variable Benefit Costs	-	(100)	(100)	-	(100)	(100)
10.43 Legislative Audits	-	500	500	-	500	500
10.45 Risk Management Costs	-	(300)	(300)	-	(300)	(300)
10.46 Controller's Fees	-	14,800	14,800	-	14,800	14,800
10.47 Treasurer's Fees	-	(200)	(200)	-	(200)	(200)
10.48 Office of Information Technology Services Support Fees	-	7,000	7,000	-	5,300	5,300
10.61 Salary Multiplier - Regular Employees	-	7,300	7,300	-	36,300	36,300
10.67 Compensation Schedule Changes	-	-	-	-	700	700
<b>11.00 FY 2026 Total Maintenance</b>	<b>8.00</b>	<b>3,315,600</b>	<b>6,245,500</b>	<b>8.00</b>	<b>3,343,600</b>	<b>6,273,500</b>
12.55 Repair, Replacement, or Alteration Costs	-	9,900	9,900	-	9,900	9,900
<b>13.00 FY 2026 Total</b>	<b>8.00</b>	<b>3,325,500</b>	<b>6,255,400</b>	<b>8.00</b>	<b>3,353,500</b>	<b>6,283,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>46,300</b>	<b>46,300</b>	<b>0.00</b>	<b>74,300</b>	<b>74,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.41%</b>	<b>0.75%</b>	<b>0.00%</b>	<b>2.27%</b>	<b>1.20%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
<b>9.00 FY 2026 Base</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>
10.11 Change in Health Benefit Costs	-	18,400	28,600	-	18,400	28,600
10.12 Change in Variable Benefit Costs	-	400	400	-	400	400
10.45 Risk Management Costs	-	(1,100)	(1,500)	-	(1,100)	(1,500)
10.46 Controller's Fees	-	19,400	25,900	-	19,400	25,900
10.48 Office of Information Technology Services Support Fees	-	400	600	-	(1,000)	(1,500)
10.61 Salary Multiplier - Regular Employees	-	17,100	24,200	-	85,400	120,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>22.00</b>	<b>2,282,800</b>	<b>44,920,300</b>	<b>22.00</b>	<b>2,349,700</b>	<b>45,014,500</b>
12.01 Financial Management Analyst Senior	1.00	-	124,400	1.00	-	124,400
12.55 Repair, Replacement, or Alteration Costs	-	21,100	21,100	-	21,100	21,100
<b>13.00 FY 2026 Total</b>	<b>23.00</b>	<b>2,303,900</b>	<b>45,065,800</b>	<b>23.00</b>	<b>2,370,800</b>	<b>45,160,000</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>75,700</b>	<b>223,700</b>	<b>1.00</b>	<b>142,600</b>	<b>317,900</b>
<b>Percent Change From Original Appropriation</b>	<b>4.55%</b>	<b>3.40%</b>	<b>0.50%</b>	<b>4.55%</b>	<b>6.40%</b>	<b>0.71%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>21.00</b>	<b>2,881,300</b>	<b>4,881,300</b>	<b>21.00</b>	<b>2,881,300</b>	<b>4,881,300</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>21.00</b>	<b>2,881,300</b>	<b>4,881,300</b>	<b>21.00</b>	<b>2,881,300</b>	<b>4,881,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>21.00</b>	<b>2,881,300</b>	<b>4,881,300</b>	<b>21.00</b>	<b>2,881,300</b>	<b>4,881,300</b>
8.41 Removal of One-Time Expenditures	-	(215,000)	(215,000)	-	(215,000)	(215,000)
<b>9.00 FY 2026 Base</b>	<b>21.00</b>	<b>2,666,300</b>	<b>4,666,300</b>	<b>21.00</b>	<b>2,666,300</b>	<b>4,666,300</b>
10.11 Change in Health Benefit Costs	-	23,400	23,400	-	23,400	23,400
10.12 Change in Variable Benefit Costs	-	900	900	-	900	900
10.45 Risk Management Costs	-	(1,200)	(1,200)	-	(1,200)	(1,200)
10.46 Controller's Fees	-	24,000	24,000	-	24,000	24,000
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 Office of Information Technology Services Support Fees	-	(26,300)	(26,300)	-	(29,000)	(29,000)
10.61 Salary Multiplier - Regular Employees	-	18,500	18,500	-	92,600	92,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>21.00</b>	<b>2,705,500</b>	<b>4,705,500</b>	<b>21.00</b>	<b>2,776,900</b>	<b>4,776,900</b>
12.55 Repair, Replacement, or Alteration Costs	-	45,000	45,000	-	45,000	45,000
12.81 America250 in Idaho	-	-	-	-	250,000	250,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>21.00</b>	<b>2,750,500</b>	<b>4,750,500</b>	<b>21.00</b>	<b>3,071,900</b>	<b>5,071,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>(130,800)</b>	<b>(130,800)</b>	<b>0.00</b>	<b>190,600</b>	<b>190,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>(4.54%)</b>	<b>(2.68%)</b>	<b>0.00%</b>	<b>6.62%</b>	<b>3.90%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>81.00</b>	-	<b>13,909,100</b>	<b>81.00</b>	-	<b>13,909,100</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>81.00</b>	-	<b>13,909,100</b>	<b>81.00</b>	-	<b>13,909,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>81.00</b>	-	<b>13,909,100</b>	<b>81.00</b>	-	<b>13,909,100</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(3,364,600)	-	-	(3,364,600)
<b>9.00 FY 2026 Base</b>	<b>81.00</b>	-	<b>10,544,500</b>	<b>81.00</b>	-	<b>10,544,500</b>
10.11 Change in Health Benefit Costs	-	-	105,300	-	-	105,300
10.12 Change in Variable Benefit Costs	-	-	1,100	-	-	1,100
10.41 Attorney General Fees	-	-	(39,500)	-	-	(39,500)
10.45 Risk Management Costs	-	-	(1,200)	-	-	(1,200)
10.46 Controller's Fees	-	-	38,900	-	-	38,900
10.47 Treasurer's Fees	-	-	(2,100)	-	-	(2,100)
10.48 Office of Information Technology Services Support Fees	-	-	41,900	-	-	14,100
10.61 Salary Multiplier - Regular Employees	-	-	65,300	-	-	325,800
10.67 Compensation Schedule Changes	-	-	-	-	-	38,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>81.00</b>	-	<b>10,754,200</b>	<b>81.00</b>	-	<b>11,025,600</b>
12.01 Arrivos Pension Software	-	-	3,000,000	-	-	3,000,000
12.02 Board Travel	-	-	25,000	-	-	25,000
12.53 General Inflation Adjustments	-	-	252,100	-	-	-
12.55 Repair, Replacement, or Alteration Costs	-	-	615,600	-	-	615,600
12.56 Repair, Replacement, or Alteration Costs	-	-	19,900	-	-	12,900
<b>13.00 FY 2026 Total</b>	<b>81.00</b>	-	<b>14,666,800</b>	<b>81.00</b>	-	<b>14,679,100</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>757,700</b>	<b>0.00</b>	<b>0</b>	<b>770,000</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>5.45%</b>	<b>0.00%</b>		<b>5.54%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>257.25</b>	<b>-</b>	<b>30,357,400</b>	<b>257.25</b>	<b>-</b>	<b>30,357,400</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>257.25</b>	<b>-</b>	<b>30,357,400</b>	<b>257.25</b>	<b>-</b>	<b>30,357,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>257.25</b>	<b>-</b>	<b>30,733,400</b>	<b>257.25</b>	<b>-</b>	<b>30,733,400</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(1,330,100)	-	-	(1,330,100)
<b>9.00 FY 2026 Base</b>	<b>257.25</b>	<b>-</b>	<b>29,027,300</b>	<b>257.25</b>	<b>-</b>	<b>29,027,300</b>
10.11 Change in Health Benefit Costs	-	-	335,100	-	-	335,100
10.12 Change in Variable Benefit Costs	-	-	(2,300)	-	-	(2,300)
10.41 Attorney General Fees	-	-	(22,800)	-	-	(22,800)
10.43 Legislative Audits	-	-	5,000	-	-	5,000
10.45 Risk Management Costs	-	-	(1,800)	-	-	(1,800)
10.46 Controller's Fees	-	-	163,800	-	-	163,800
10.47 Treasurer's Fees	-	-	(500)	-	-	(500)
10.48 Office of Information Technology Services Support Fees	-	-	805,800	-	-	652,500
10.61 Salary Multiplier - Regular Employees	-	-	140,500	-	-	702,500
10.67 Compensation Schedule Changes	-	-	-	-	-	4,000
<b>11.00 FY 2026 Total Maintenance</b>	<b>257.25</b>	<b>-</b>	<b>30,450,100</b>	<b>257.25</b>	<b>-</b>	<b>30,862,800</b>
12.01 Market Wage Adjustment for Temporary Employees	-	-	57,400	-	-	57,400
12.02 Laserfiche Software	-	-	77,000	-	-	77,000
12.03 Network Switches and Firewall Devices	-	-	200,000	-	-	200,000
12.04 Warehouse Shrink Wrap for Pallets	-	-	72,000	-	-	72,000
12.05 Website Upgrades to Meet Accessibility Standards	-	-	100,000	-	-	100,000
12.55 Repair, Replacement, or Alteration Costs	-	-	734,300	-	-	734,300
12.56 Repair, Replacement, or Alteration Costs	-	-	235,000	-	-	235,000
12.57 Repair, Replacement, or Alteration Costs	-	-	205,000	-	-	205,000
12.58 Repair, Replacement, or Alteration Costs	-	-	41,000	-	-	41,000
<b>13.00 FY 2026 Total</b>	<b>257.25</b>	<b>-</b>	<b>32,171,800</b>	<b>257.25</b>	<b>-</b>	<b>32,584,500</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>1,814,400</b>	<b>0.00</b>	<b>0</b>	<b>2,227,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>5.98%</b>	<b>0.00%</b>		<b>7.34%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>15.00</b>	<b>6,285,200</b>	<b>18,519,700</b>	<b>15.00</b>	<b>6,285,200</b>	<b>18,519,700</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>15.00</b>	<b>6,285,200</b>	<b>18,519,700</b>	<b>15.00</b>	<b>6,285,200</b>	<b>18,519,700</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>15.00</b>	<b>6,597,400</b>	<b>18,831,900</b>	<b>15.00</b>	<b>6,597,400</b>	<b>18,831,900</b>
8.41 Removal of One-Time Expenditures	-	(6,300)	(1,806,300)	-	(6,300)	(1,806,300)
<b>9.00 FY 2026 Base</b>	<b>15.00</b>	<b>6,278,900</b>	<b>16,713,400</b>	<b>15.00</b>	<b>6,278,900</b>	<b>16,713,400</b>
10.11 Change in Health Benefit Costs	-	9,000	20,800	-	9,000	20,800
10.23 Contract Inflation Adjustments	-	6,600	8,400	-	6,600	8,400
10.41 Attorney General Fees	-	300	700	-	300	700
10.43 Legislative Audits	-	2,700	7,000	-	2,700	7,000
10.45 Risk Management Costs	-	(4,700)	(12,300)	-	(4,700)	(12,300)
10.46 Controller's Fees	-	10,300	26,800	-	10,300	26,800
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	500	1,200	-	-	-
10.61 Salary Multiplier - Regular Employees	-	6,300	13,300	-	31,500	66,100
<b>11.00 FY 2026 Total Maintenance</b>	<b>15.00</b>	<b>6,309,900</b>	<b>16,779,200</b>	<b>15.00</b>	<b>6,334,600</b>	<b>16,830,800</b>
12.01 American Rescue Plan Act Funding	-	-	500,000	-	-	500,000
12.53 General Inflation Adjustments	-	162,600	162,600	-	162,600	162,600
12.55 Repair, Replacement, or Alteration Costs	-	3,900	3,900	-	3,900	3,900
<b>13.00 FY 2026 Total</b>	<b>15.00</b>	<b>6,476,400</b>	<b>17,445,700</b>	<b>15.00</b>	<b>6,501,100</b>	<b>17,497,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>191,200</b>	<b>(1,074,000)</b>	<b>0.00</b>	<b>215,900</b>	<b>(1,022,400)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.04%</b>	<b>(5.80%)</b>	<b>0.00%</b>	<b>3.44%</b>	<b>(5.52%)</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>43.12</b>	<b>1,964,900</b>	<b>7,092,100</b>	<b>43.12</b>	<b>1,964,900</b>	<b>7,092,100</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>43.12</b>	<b>1,964,900</b>	<b>7,092,100</b>	<b>43.12</b>	<b>1,964,900</b>	<b>7,092,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>43.12</b>	<b>2,060,000</b>	<b>7,232,200</b>	<b>43.12</b>	<b>2,060,000</b>	<b>7,232,200</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(230,000)	(1,079,900)	-	(230,000)	(1,079,900)
<b>9.00 FY 2026 Base</b>	<b>43.12</b>	<b>1,734,900</b>	<b>6,012,200</b>	<b>43.12</b>	<b>1,734,900</b>	<b>6,012,200</b>
10.11 Change in Health Benefit Costs	-	14,700	55,900	-	14,700	55,900
10.12 Change in Variable Benefit Costs	-	(100)	(500)	-	(100)	(500)
10.41 Attorney General Fees	-	(300)	(1,300)	-	(300)	(1,300)
10.43 Legislative Audits	-	(400)	(2,000)	-	(400)	(2,000)
10.45 Risk Management Costs	-	(200)	(1,100)	-	(200)	(1,100)
10.46 Controller's Fees	-	9,700	36,100	-	9,700	36,100
10.47 Treasurer's Fees	-	(100)	(200)	-	(100)	(200)
10.48 Office of Information Technology Services Support Fees	-	5,400	26,800	-	2,200	10,800
10.61 Salary Multiplier - Regular Employees	-	8,300	31,700	-	41,900	159,300
<b>11.00 FY 2026 Total Maintenance</b>	<b>43.12</b>	<b>1,771,900</b>	<b>6,157,600</b>	<b>43.12</b>	<b>1,802,300</b>	<b>6,269,200</b>
12.55 Repair, Replacement, or Alteration Costs	-	28,900	28,900	-	28,900	28,900
<b>13.00 FY 2026 Total</b>	<b>43.12</b>	<b>1,800,800</b>	<b>6,186,500</b>	<b>43.12</b>	<b>1,831,200</b>	<b>6,298,100</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>(164,100)</b>	<b>(905,600)</b>	<b>0.00</b>	<b>(133,700)</b>	<b>(794,000)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>(8.35%)</b>	<b>(12.77%)</b>	<b>0.00%</b>	<b>(6.80%)</b>	<b>(11.20%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>429.80</b>	<b>8,880,300</b>	<b>104,877,100</b>	<b>429.80</b>	<b>8,880,300</b>	<b>104,877,100</b>
4.61 Deficiency Warrants	-	34,200	34,200	-	34,200	34,200
4.71 Cash Transfer Revenue Adjustment	-	(34,200)	(34,200)	-	(34,200)	(34,200)
4.81 Public Safety Communications Support and Information Technology Replacement	-	-	-	-	1,299,200	1,299,200
<b>5.00 FY 2025 Total Appropriation</b>	<b>429.80</b>	<b>8,880,300</b>	<b>104,877,100</b>	<b>429.80</b>	<b>10,179,500</b>	<b>106,176,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>429.80</b>	<b>9,426,600</b>	<b>145,944,200</b>	<b>429.80</b>	<b>10,725,800</b>	<b>147,243,400</b>
8.41 Removal of One-Time Expenditures	-	(30,100)	(462,100)	-	(30,100)	(462,100)
8.42 Removal of One-Time Expenditures	-	-	-	-	(1,299,200)	(1,299,200)
<b>9.00 FY 2026 Base</b>	<b>429.80</b>	<b>8,850,200</b>	<b>104,415,000</b>	<b>429.80</b>	<b>8,850,200</b>	<b>104,415,000</b>
10.11 Change in Health Benefit Costs	-	66,400	557,700	-	66,400	557,700
10.12 Change in Variable Benefit Costs	-	(3,300)	(31,500)	-	(3,300)	(31,600)
10.41 Attorney General Fees	-	(4,900)	(15,100)	-	(4,900)	(15,100)
10.43 Legislative Audits	-	6,000	6,000	-	6,000	6,000
10.45 Risk Management Costs	-	108,000	144,600	-	108,000	144,600
10.46 Controller's Fees	-	43,500	142,500	-	43,500	142,500
10.47 Treasurer's Fees	-	(700)	(900)	-	(700)	(900)
10.48 Office of Information Technology Services Support Fees	-	(80,000)	(395,400)	-	(100,200)	(495,100)
10.61 Salary Multiplier - Regular Employees	-	51,900	367,700	-	259,900	1,839,500
10.66 Military Compensation Adjustments	-	84,300	410,700	-	84,300	410,700
<b>11.00 FY 2026 Total Maintenance</b>	<b>429.80</b>	<b>9,121,400</b>	<b>105,601,300</b>	<b>429.80</b>	<b>9,309,200</b>	<b>106,973,300</b>
12.01 Public Safety Communications Program Transfer	-	-	-	-	-	-
12.02 Information Technology Billing	-	50,100	-	-	50,100	-
12.55 Repair, Replacement, or Alteration Costs	-	16,100	517,100	-	16,100	517,100
12.81 Hazardous Materials Regional Response Teams Support	-	-	-	-	-	17,200,000
12.89 Cash Transfer	-	-	-	-	-	(8,600,000)
<b>13.00 FY 2026 Total</b>	<b>429.80</b>	<b>9,187,600</b>	<b>106,118,400</b>	<b>429.80</b>	<b>9,375,400</b>	<b>116,090,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>307,300</b>	<b>1,241,300</b>	<b>0.00</b>	<b>495,100</b>	<b>11,213,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.46%</b>	<b>1.18%</b>	<b>0.00%</b>	<b>5.58%</b>	<b>10.69%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>166.00</b>	-	<b>18,298,500</b>	<b>166.00</b>	-	<b>18,298,500</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>166.00</b>	-	<b>18,298,500</b>	<b>166.00</b>	-	<b>18,298,500</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>166.00</b>	-	<b>18,298,500</b>	<b>166.00</b>	-	<b>18,298,500</b>
<b>9.00 FY 2026 Base</b>	<b>166.00</b>	-	<b>18,298,500</b>	<b>166.00</b>	-	<b>18,298,500</b>
10.11 Change in Health Benefit Costs	-	-	216,600	-	-	216,600
10.12 Change in Variable Benefit Costs	-	-	12,600	-	-	12,600
10.41 Attorney General Fees	-	-	3,900	-	-	3,900
10.43 Legislative Audits	-	-	2,600	-	-	2,600
10.45 Risk Management Costs	-	-	(900)	-	-	(900)
10.46 Controller's Fees	-	-	35,400	-	-	35,400
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	-	16,700	-	-	13,300
10.61 Salary Multiplier - Regular Employees	-	-	146,400	-	-	731,800
<b>11.00 FY 2026 Total Maintenance</b>	<b>166.00</b>	-	<b>18,731,700</b>	<b>166.00</b>	-	<b>19,313,700</b>
<b>13.00 FY 2026 Total</b>	<b>166.00</b>	-	<b>18,731,700</b>	<b>166.00</b>	-	<b>19,313,700</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>433,200</b>	<b>0.00</b>	<b>0</b>	<b>1,015,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>		<b>2.37%</b>	<b>0.00%</b>		<b>5.55%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>
<b>9.00 FY 2026 Base</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>
10.11 Change in Health Benefit Costs	-	10,400	19,500	-	11,400	20,800
10.12 Change in Variable Benefit Costs	-	(900)	(1,600)	-	(900)	(100)
10.41 Attorney General Fees	-	(200)	(200)	-	(200)	(200)
10.43 Legislative Audits	-	4,000	4,000	-	4,000	4,000
10.45 Risk Management Costs	-	(2,200)	(2,200)	-	(2,200)	(2,200)
10.46 Controller's Fees	-	13,900	13,900	-	13,900	13,900
10.47 Treasurer's Fees	-	(200)	(200)	-	(200)	(200)
10.48 Office of Information Technology Services Support Fees	-	800	800	-	(300)	(300)
10.61 Salary Multiplier - Regular Employees	-	7,800	14,200	-	41,200	74,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>16.00</b>	<b>1,799,900</b>	<b>19,939,200</b>	<b>16.00</b>	<b>1,833,200</b>	<b>20,001,200</b>
12.01 Miscellaneous Revenue Fund Appropriation Increase	-	-	30,000	-	-	30,000
<b>13.00 FY 2026 Total</b>	<b>16.00</b>	<b>1,799,900</b>	<b>19,969,200</b>	<b>16.00</b>	<b>1,833,200</b>	<b>20,031,200</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>33,400</b>	<b>78,200</b>	<b>0.00</b>	<b>66,700</b>	<b>140,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.89%</b>	<b>0.39%</b>	<b>0.00%</b>	<b>3.78%</b>	<b>0.70%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>
<b>9.00 FY 2026 Base</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>
10.11 Change in Health Benefit Costs	-	5,900	11,800	-	5,900	11,800
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.41 Attorney General Fees	-	(100)	(100)	-	(100)	(100)
10.43 Legislative Audits	-	1,500	1,500	-	1,500	1,500
10.45 Risk Management Costs	-	(400)	(400)	-	(400)	(400)
10.46 Controller's Fees	-	15,900	15,900	-	15,900	15,900
10.48 Office of Information Technology Services Support Fees	-	(2,100)	(2,100)	-	(2,600)	(2,600)
10.61 Salary Multiplier - Regular Employees	-	3,700	7,400	-	18,500	37,000
<b>11.00 FY 2026 Total Maintenance</b>	<b>10.00</b>	<b>957,800</b>	<b>2,287,100</b>	<b>10.00</b>	<b>972,100</b>	<b>2,316,200</b>
12.01 National Endowment for the Arts Partnership	-	18,400	18,400	-	18,400	18,400
<b>13.00 FY 2026 Total</b>	<b>10.00</b>	<b>976,200</b>	<b>2,305,500</b>	<b>10.00</b>	<b>990,500</b>	<b>2,334,600</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>42,800</b>	<b>52,400</b>	<b>0.00</b>	<b>57,100</b>	<b>81,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>4.59%</b>	<b>2.33%</b>	<b>0.00%</b>	<b>6.12%</b>	<b>3.62%</b>

### *Agency Decision Unit Summary*

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2025 Original Appropriation	-	392,000	392,000	-	392,000	392,000
5.00 FY 2025 Total Appropriation	-	392,000	392,000	-	392,000	392,000
7.00 FY 2025 Estimated Expenditures	-	392,000	392,000	-	392,000	392,000
9.00 FY 2026 Base	-	392,000	392,000	-	392,000	392,000
11.00 FY 2026 Total Maintenance	-	392,000	392,000	-	392,000	392,000
13.00 FY 2026 Total	-	392,000	392,000	-	392,000	392,000
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Percent Change From Original Appropriation</b>		<b>0.00%</b>	<b>0.00%</b>		<b>0.00%</b>	<b>0.00%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>6.00</b>	<b>376,200</b>	<b>5,000,700</b>	<b>6.00</b>	<b>376,200</b>	<b>5,000,700</b>
4.11 Legislative Reappropriation	-	-	765,700	-	-	765,700
<b>5.00 FY 2025 Total Appropriation</b>	<b>6.00</b>	<b>376,200</b>	<b>5,766,400</b>	<b>6.00</b>	<b>376,200</b>	<b>5,766,400</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>6.00</b>	<b>376,200</b>	<b>5,766,400</b>	<b>6.00</b>	<b>376,200</b>	<b>5,766,400</b>
8.41 Removal of One-Time Expenditures	-	-	(865,700)	-	-	(865,700)
<b>9.00 FY 2026 Base</b>	<b>6.00</b>	<b>376,200</b>	<b>4,900,700</b>	<b>6.00</b>	<b>376,200</b>	<b>4,900,700</b>
10.11 Change in Health Benefit Costs	-	3,900	7,800	-	3,900	7,800
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.41 Attorney General Fees	-	(700)	(2,200)	-	(700)	(2,200)
10.43 Legislative Audits	-	1,500	5,000	-	1,500	5,000
10.45 Risk Management Costs	-	(100)	(400)	-	(100)	(400)
10.46 Controller's Fees	-	5,300	17,800	-	5,300	17,800
10.47 Treasurer's Fees	-	(100)	(200)	-	(100)	(200)
10.48 Office of Information Technology Services Support Fees	-	800	2,700	-	800	2,400
10.61 Salary Multiplier - Regular Employees	-	2,600	5,100	-	12,900	25,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>6.00</b>	<b>389,400</b>	<b>4,936,300</b>	<b>6.00</b>	<b>399,700</b>	<b>4,956,400</b>
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>6.00</b>	<b>389,400</b>	<b>4,936,300</b>	<b>6.00</b>	<b>399,700</b>	<b>4,956,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>13,200</b>	<b>(64,400)</b>	<b>0.00</b>	<b>23,500</b>	<b>(44,300)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.51%</b>	<b>(1.29%)</b>	<b>0.00%</b>	<b>6.25%</b>	<b>(0.89%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>11.00</b>	-	<b>12,666,500</b>	<b>11.00</b>	-	<b>12,666,500</b>
4.11 Legislative Reappropriation	-	-	10,641,700	-	-	10,641,700
<b>5.00 FY 2025 Total Appropriation</b>	<b>11.00</b>	-	<b>23,308,200</b>	<b>11.00</b>	-	<b>23,308,200</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>11.00</b>	-	<b>23,308,200</b>	<b>11.00</b>	-	<b>23,308,200</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(10,641,700)	-	-	(10,641,700)
<b>9.00 FY 2026 Base</b>	<b>11.00</b>	-	<b>12,666,500</b>	<b>11.00</b>	-	<b>12,666,500</b>
10.11 Change in Health Benefit Costs	-	-	14,300	-	-	14,400
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.43 Legislative Audits	-	-	5,100	-	-	5,100
10.45 Risk Management Costs	-	-	(600)	-	-	(600)
10.46 Controller's Fees	-	-	20,400	-	-	20,400
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	-	6,900	-	-	6,000
10.61 Salary Multiplier - Regular Employees	-	-	10,300	-	-	52,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>11.00</b>	-	<b>12,722,800</b>	<b>11.00</b>	-	<b>12,764,200</b>
12.01 Fund Adjustments	-	-	-	-	-	-
12.02 Inflation Reduction Act Formula Grant	4.00	-	24,579,900	4.00	-	24,579,900
12.81 Idaho Strategic Permitting-Environmental and Economic Development Council	-	-	-	1.00	481,100	481,100
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>15.00</b>	-	<b>37,302,700</b>	<b>16.00</b>	<b>481,100</b>	<b>37,825,200</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>24,636,200</b>	<b>5.00</b>	<b>481,100</b>	<b>25,158,700</b>
<b>Percent Change From Original Appropriation</b>	<b>36.36%</b>		<b>194.50%</b>	<b>45.45%</b>		<b>198.62%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>134.00</b>	<b>2,709,700</b>	<b>33,833,200</b>	<b>134.00</b>	<b>2,709,700</b>	<b>33,833,200</b>
4.11 Legislative Reappropriation	-	-	4,585,600	-	-	4,585,600
<b>5.00 FY 2025 Total Appropriation</b>	<b>134.00</b>	<b>2,709,700</b>	<b>38,418,800</b>	<b>134.00</b>	<b>2,709,700</b>	<b>38,418,800</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>134.00</b>	<b>2,709,700</b>	<b>38,234,600</b>	<b>134.00</b>	<b>2,709,700</b>	<b>38,234,600</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(6,252,000)	-	-	(6,252,000)
8.51 Base Reductions	-	-	(191,800)	-	-	(191,800)
<b>9.00 FY 2026 Base</b>	<b>134.00</b>	<b>2,709,700</b>	<b>31,975,000</b>	<b>134.00</b>	<b>2,709,700</b>	<b>31,975,000</b>
10.11 Change in Health Benefit Costs	-	16,800	174,100	-	16,800	174,100
10.12 Change in Variable Benefit Costs	-	400	4,800	-	400	4,800
10.43 Legislative Audits	-	8,000	8,000	-	8,000	8,000
10.45 Risk Management Costs	-	-	200,800	-	-	200,800
10.46 Controller's Fees	-	159,300	159,300	-	159,300	159,300
10.47 Treasurer's Fees	-	-	(1,000)	-	-	(1,000)
10.48 Office of Information Technology Services Support Fees	-	-	43,900	-	-	33,500
10.61 Salary Multiplier - Regular Employees	-	7,300	101,500	-	36,200	507,800
<b>11.00 FY 2026 Total Maintenance</b>	<b>134.00</b>	<b>2,901,500</b>	<b>32,666,400</b>	<b>134.00</b>	<b>2,930,400</b>	<b>33,062,300</b>
12.01 FTP to Address Workload Increase	1.00	-	70,500	1.00	-	70,500
12.02 FTP to Address Data Integrity	1.00	-	76,700	1.00	-	76,700
12.03 FTP to Address Workload	1.00	-	83,900	1.00	-	83,900
12.04 Security Equipment	-	-	49,000	-	-	49,000
12.05 Governor's Housing Stipend Cash Transfer	-	60,600	60,600	-	60,600	60,600
12.06 Net Zero Account Transfer	-	-	-	-	-	-
12.55 Repair, Replacement, or Alteration Costs	-	-	73,000	-	-	73,000
12.56 Repair, Replacement, or Alteration Costs	-	-	8,600	-	-	8,600
12.57 Repair, Replacement, or Alteration Costs	-	-	79,000	-	-	79,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	<b>137.00</b>	<b>2,962,100</b>	<b>33,167,700</b>	<b>137.00</b>	<b>2,991,000</b>	<b>33,563,600</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>252,400</b>	<b>(665,500)</b>	<b>3.00</b>	<b>281,300</b>	<b>(269,600)</b>
<b>Percent Change From Original Appropriation</b>	<b>2.24%</b>	<b>9.31%</b>	<b>(1.97%)</b>	<b>2.24%</b>	<b>10.38%</b>	<b>(0.80%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>4.00</b>	<b>656,000</b>	<b>656,000</b>	<b>4.00</b>	<b>656,000</b>	<b>656,000</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>4.00</b>	<b>656,000</b>	<b>656,000</b>	<b>4.00</b>	<b>656,000</b>	<b>656,000</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>4.00</b>	<b>656,000</b>	<b>656,000</b>	<b>4.00</b>	<b>656,000</b>	<b>656,000</b>
8.41 Removal of One-Time Expenditures	-	(4,400)	(4,400)	-	(4,400)	(4,400)
<b>9.00 FY 2026 Base</b>	<b>4.00</b>	<b>651,600</b>	<b>651,600</b>	<b>4.00</b>	<b>651,600</b>	<b>651,600</b>
10.11 Change in Health Benefit Costs	-	5,200	5,200	-	5,200	5,200
10.12 Change in Variable Benefit Costs	-	-	-	-	-	-
10.23 Contract Inflation Adjustments	-	1,400	1,400	-	1,400	1,400
10.41 Attorney General Fees	-	(500)	(500)	-	(500)	(500)
10.45 Risk Management Costs	-	(300)	(300)	-	(300)	(300)
10.46 Controller's Fees	-	4,600	4,600	-	4,600	4,600
10.48 Office of Information Technology Services Support Fees	-	4,000	4,000	-	3,600	3,600
10.61 Salary Multiplier - Regular Employees	-	3,700	3,700	-	18,500	18,500
<b>11.00 FY 2026 Total Maintenance</b>	<b>4.00</b>	<b>669,700</b>	<b>669,700</b>	<b>4.00</b>	<b>684,100</b>	<b>684,100</b>
12.01 Board Per Diem Increase	-	29,200	29,200	-	29,200	29,200
<b>13.00 FY 2026 Total</b>	<b>4.00</b>	<b>698,900</b>	<b>698,900</b>	<b>4.00</b>	<b>713,300</b>	<b>713,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>42,900</b>	<b>42,900</b>	<b>0.00</b>	<b>57,300</b>	<b>57,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>6.54%</b>	<b>6.54%</b>	<b>0.00%</b>	<b>8.73%</b>	<b>8.73%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	<b>440.00</b>	<b>44,251,500</b>	<b>53,527,100</b>	<b>440.00</b>	<b>44,251,500</b>	<b>53,527,100</b>
<b>5.00 FY 2025 Total Appropriation</b>	<b>440.00</b>	<b>44,251,500</b>	<b>53,527,100</b>	<b>440.00</b>	<b>44,251,500</b>	<b>53,527,100</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	<b>440.00</b>	<b>45,585,100</b>	<b>54,883,600</b>	<b>440.00</b>	<b>45,585,100</b>	<b>54,883,600</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(593,000)	(710,300)	-	(593,000)	(710,300)
<b>9.00 FY 2026 Base</b>	<b>440.00</b>	<b>43,658,500</b>	<b>52,816,800</b>	<b>440.00</b>	<b>43,658,500</b>	<b>52,816,800</b>
10.11 Change in Health Benefit Costs	-	472,100	572,100	-	472,100	572,100
10.12 Change in Variable Benefit Costs	-	(1,700)	(2,300)	-	(1,700)	(2,200)
10.23 Contract Inflation Adjustments	-	173,600	218,300	-	173,600	218,300
10.41 Attorney General Fees	-	(281,000)	(334,700)	-	(281,000)	(334,700)
10.45 Risk Management Costs	-	(28,800)	(34,100)	-	(28,800)	(34,100)
10.46 Controller's Fees	-	(232,400)	(276,900)	-	(232,400)	(276,900)
10.47 Treasurer's Fees	-	11,600	14,000	-	11,600	14,000
10.48 Office of Information Technology Services Support Fees	-	(137,500)	(163,600)	-	(250,700)	(298,300)
10.61 Salary Multiplier - Regular Employees	-	261,900	321,600	-	1,309,300	1,608,000
10.67 Compensation Schedule Changes	-	-	-	-	115,600	115,600
<b>11.00 FY 2026 Total Maintenance</b>	<b>440.00</b>	<b>43,896,300</b>	<b>53,131,200</b>	<b>440.00</b>	<b>44,946,100</b>	<b>54,398,600</b>
12.01 Quadiant Licensing	-	16,000	16,000	-	16,000	16,000
12.02 Commissioner Change in Employee Compensation	-	4,700	4,700	-	28,500	28,500
12.55 Repair, Replacement, or Alteration Costs	-	434,300	434,300	-	434,300	434,300
12.56 Repair, Replacement, or Alteration Costs	-	181,100	239,500	-	181,100	239,500
12.57 Repair, Replacement, or Alteration Costs	-	69,300	83,300	-	69,300	83,300
12.58 Repair, Replacement, or Alteration Costs	-	-	341,500	-	-	341,500
<b>13.00 FY 2026 Total</b>	<b>440.00</b>	<b>44,601,700</b>	<b>54,250,500</b>	<b>440.00</b>	<b>45,675,300</b>	<b>55,541,700</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>350,200</b>	<b>723,400</b>	<b>0.00</b>	<b>1,423,800</b>	<b>2,014,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.79%</b>	<b>1.35%</b>	<b>0.00%</b>	<b>3.22%</b>	<b>3.76%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2025 Original Appropriation</b>	-	-	<b>174,908,300</b>	-	-	<b>174,908,300</b>
<b>5.00 FY 2025 Total Appropriation</b>	-	-	<b>174,908,300</b>	-	-	<b>174,908,300</b>
<b>7.00 FY 2025 Estimated Expenditures</b>	-	-	<b>174,908,300</b>	-	-	<b>174,908,300</b>
8.41 Removal of One-Time Expenditures	-	-	(174,908,300)	-	-	(174,908,300)
<b>9.00 FY 2026 Base</b>	-	-	-	-	-	-
<b>11.00 FY 2026 Total Maintenance</b>	-	-	-	-	-	-
12.01 Department of Lands - Ponderosa Office Expansion	-	-	6,500,000	-	-	6,500,000
12.02 Military Division - Bonneville County Readiness Center Utilities	-	-	5,560,000	-	-	5,560,000
12.03 Idaho State Police – New District Two Facility	-	-	5,525,000	-	-	5,525,000
12.04 Boise State University – Micron Center for Materials Research Labs	-	-	2,500,000	-	-	2,500,000
12.05 Idaho State University - Life Science Complex	-	-	14,000,000	-	-	14,000,000
12.06 University of Idaho – Joint Military Science and Veterans Assistance Center	-	-	8,000,000	-	-	8,000,000
12.07 Deferred Maintenance (HB 768, Section 9)	-	-	12,568,100	-	-	12,568,100
12.55 Repair, Replacement, or Alteration Costs	-	-	68,208,800	-	-	68,208,800
12.56 Repair, Replacement, or Alteration Costs	-	-	-	-	-	-
<b>13.00 FY 2026 Total</b>	-	-	<b>122,861,900</b>	-	-	<b>122,861,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>(52,046,400)</b>	<b>0.00</b>	<b>0</b>	<b>(52,046,400)</b>
<b>Percent Change From Original Appropriation</b>			<b>(29.76%)</b>			<b>(29.76%)</b>