

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|---------------------------------|--------------|------------------|-------------------|----------------|-----------------|------------------|------|
| Agency: | Idaho State Police | | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | | LE1 |
| Appropriation Unit: | Director's Office | | | | | | | LEBA |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | LEBA |
| | 10000 General | 26.00 | 2,544,400 | 494,600 | 2,400 | 0 | 3,041,400 | |
| | 26400 Dedicated | 0.00 | 0 | 2,800 | 15,000 | 0 | 17,800 | |
| | 26401 Dedicated | 1.00 | 159,900 | 1,200 | 0 | 0 | 161,100 | |
| | 34800 Federal | 1.00 | 73,900 | 18,100 | 0 | 0 | 92,000 | |
| | 34900 Dedicated | 0.00 | 0 | 74,200 | 0 | 0 | 74,200 | |
| | | 28.00 | 2,778,200 | 590,900 | 17,400 | 0 | 3,386,500 | |
| 1.13 | PY Executive Carry Forward | | | | | | | LEBA |
| | 10000 General | 0.00 | 0 | 6,900 | 0 | 0 | 6,900 | |
| | 34900 Dedicated | 0.00 | 0 | 6,000 | 0 | 0 | 6,000 | |
| | | 0.00 | 0 | 12,900 | 0 | 0 | 12,900 | |
| 1.21 | Account Transfers | | | | | | | LEBA |
| | 10000 General | 0.00 | (151,300) | 151,300 | 0 | 0 | 0 | |
| | | 0.00 | (151,300) | 151,300 | 0 | 0 | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | LEBA |
| | 10000 General | 0.00 | 7,500 | (26,800) | 0 | 0 | (19,300) | |
| | | 0.00 | 7,500 | (26,800) | 0 | 0 | (19,300) | |
| 1.41 | Receipts to Appropriation | | | | | | | LEBA |
| | 34800 Federal | 0.00 | 0 | 0 | 300 | 0 | 300 | |
| | | 0.00 | 0 | 0 | 300 | 0 | 300 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | LEBA |
| | 26400 Dedicated | 0.00 | 0 | (2,800) | (5,500) | 0 | (8,300) | |
| | 26401 Dedicated | 0.00 | (8,400) | 0 | 0 | 0 | (8,400) | |
| | 34800 Federal | 0.00 | (8,500) | (17,900) | (300) | 0 | (26,700) | |
| | 34900 Dedicated | 0.00 | 0 | (37,300) | 0 | 0 | (37,300) | |
| | | 0.00 | (16,900) | (58,000) | (5,800) | 0 | (80,700) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|-----------------------------|-------------|-----------------|-------------------|----------------|-----------------|----------------|------|
| 1.71 | Legislative Reappropriation | | | | | | | LEBA |
| | 10000 General | 0.00 | 0 | (100) | (900) | 0 | (1,000) | |
| | | 0.00 | 0 | (100) | (900) | 0 | (1,000) | |

| | | | | | | | | |
|------|----------------------------|-------------|----------|----------------|----------------|----------|-----------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | LEBA |
| | 10000 General | 0.00 | 0 | (8,400) | (1,500) | 0 | (9,900) | |
| | 34900 Dedicated | 0.00 | 0 | (700) | 0 | 0 | (700) | |
| | | 0.00 | 0 | (9,100) | (1,500) | 0 | (10,600) | |

FY 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|----------------|--------------|----------|------------------|------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | | LEBA |
| | 10000 General | 26.00 | 2,400,600 | 617,500 | 0 | 0 | 3,018,100 | |
| | 26400 Dedicated | 0.00 | 0 | 0 | 9,500 | 0 | 9,500 | |
| | 26401 Dedicated | 1.00 | 151,500 | 1,200 | 0 | 0 | 152,700 | |
| | 34800 Federal | 1.00 | 65,400 | 200 | 0 | 0 | 65,600 | |
| | 34900 Dedicated | 0.00 | 0 | 42,200 | 0 | 0 | 42,200 | |
| | | 28.00 | 2,617,500 | 661,100 | 9,500 | 0 | 3,288,100 | |

FY 2024 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | LEBA |
| | 10000 General | 22.00 | 2,272,100 | 190,800 | 0 | 0 | 2,462,900 | |
| | OT 22800 Dedicated | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 | |
| | OT 25400 Dedicated | 0.00 | 0 | 2,800 | 16,000 | 0 | 18,800 | |
| | 26401 Dedicated | 1.00 | 150,800 | 1,300 | 0 | 0 | 152,100 | |
| | 34800 Federal | 1.00 | 78,800 | 18,100 | 0 | 0 | 96,900 | |
| | 34900 Dedicated | 0.00 | 0 | 75,200 | 0 | 0 | 75,200 | |
| | | 24.00 | 2,501,700 | 788,200 | 16,000 | 0 | 3,305,900 | |

Appropriation Adjustment

| | | | | | | | | |
|------|---|-------------|----------|------------|------------|----------|--------------|------|
| 4.11 | Legislative Reappropriation | | | | | | | LEBA |
| | This decision unit reflects reappropriation authority granted by HB 359, in the 2023 legislative session. | | | | | | | |
| | OT 10000 General | 0.00 | 0 | 100 | 900 | 0 | 1,000 | |
| | | 0.00 | 0 | 100 | 900 | 0 | 1,000 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|-----------------|-------------------|----------------|-----------------|----------|------------------|
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | LEBA |
| | 10000 | General | 22.00 | 2,272,100 | 190,800 | 0 | 0 | 2,462,900 |
| OT | 10000 | General | 0.00 | 0 | 100 | 900 | 0 | 1,000 |
| OT | 22800 | Dedicated | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| OT | 25400 | Dedicated | 0.00 | 0 | 2,800 | 16,000 | 0 | 18,800 |
| | 26401 | Dedicated | 1.00 | 150,800 | 1,300 | 0 | 0 | 152,100 |
| | 34800 | Federal | 1.00 | 78,800 | 18,100 | 0 | 0 | 96,900 |
| | 34900 | Dedicated | 0.00 | 0 | 75,200 | 0 | 0 | 75,200 |
| | | | 24.00 | 2,501,700 | 788,300 | 16,900 | 0 | 3,306,900 |

Appropriation Adjustments

| | | | | | | | | |
|---|-------------------------|-----------|-------------|----------|--------------|--------------|----------|---------------|
| 6.11 | Executive Carry Forward | | | | | | | LEBA |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 8,400 | 1,500 | 0 | 9,900 |
| | 34900 | Dedicated | 0.00 | 0 | 700 | 0 | 0 | 700 |
| | | | 0.00 | 0 | 9,100 | 1,500 | 0 | 10,600 |

| | | | | | | | | |
|---|------------------|---------|-------------|---------------|----------|----------|----------|---------------|
| 6.31 | Program Transfer | | | | | | | LEBA |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | |
| | 10000 | General | 0.00 | 13,600 | 0 | 0 | 0 | 13,600 |
| | 34800 | Federal | 0.00 | (1,200) | 0 | 0 | 0 | (1,200) |
| | | | 0.00 | 12,400 | 0 | 0 | 0 | 12,400 |

| | | | | | | | | |
|--|------------------------------|-----------|-------------|----------|----------|----------|----------|----------|
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | LEBA |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | | |
| | 10000 | General | (0.31) | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 0.31 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

FY 2024 Estimated Expenditures

| | | | | | | | | |
|------|--------------------------------|-----------|--------------|------------------|----------------|---------------|----------|------------------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | LEBA |
| | 10000 | General | 21.69 | 2,285,700 | 199,200 | 1,500 | 0 | 2,486,400 |
| OT | 10000 | General | 0.00 | 0 | 100 | 900 | 0 | 1,000 |
| OT | 22800 | Dedicated | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| OT | 25400 | Dedicated | 0.00 | 0 | 2,800 | 16,000 | 0 | 18,800 |
| | 26401 | Dedicated | 1.31 | 150,800 | 1,300 | 0 | 0 | 152,100 |
| | 34800 | Federal | 1.00 | 77,600 | 18,100 | 0 | 0 | 95,700 |
| | 34900 | Dedicated | 0.00 | 0 | 75,900 | 0 | 0 | 75,900 |
| | | | 24.00 | 2,514,100 | 797,400 | 18,400 | 0 | 3,329,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|----------------------------------|-----------|--------------|------------------|-------------------|-----------------|-----------------|------------------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBA |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 10000 | General | (0.31) | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 0.31 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 8.31 | Program Transfer | | | | | | | LEBA |
| This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs. | | | | | | | | |
| | 10000 | General | 0.00 | 13,600 | 0 | 0 | 0 | 13,600 |
| | 34800 | Federal | 0.00 | (1,200) | 0 | 0 | 0 | (1,200) |
| | | | 0.00 | 12,400 | 0 | 0 | 0 | 12,400 |
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEBA |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 22800 | Dedicated | 0.00 | 0 | (500,000) | 0 | 0 | (500,000) |
| OT | 25400 | Dedicated | 0.00 | 0 | (2,800) | (16,000) | 0 | (18,800) |
| | | | 0.00 | 0 | (502,800) | (16,000) | 0 | (518,800) |
| 8.42 | Removal of One-Time Expenditures | | | | | | | LEBA |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (100) | (900) | 0 | (1,000) |
| | | | 0.00 | 0 | (100) | (900) | 0 | (1,000) |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | LEBA |
| | 10000 | General | 21.69 | 2,285,700 | 190,800 | 0 | 0 | 2,476,500 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 22800 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 1.31 | 150,800 | 1,300 | 0 | 0 | 152,100 |
| | 34800 | Federal | 1.00 | 77,600 | 18,100 | 0 | 0 | 95,700 |
| | 34900 | Dedicated | 0.00 | 0 | 75,200 | 0 | 0 | 75,200 |
| | | | 24.00 | 2,514,100 | 285,400 | 0 | 0 | 2,799,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | LEBA |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | |
| 10000 | General | 0.00 | (15,500) | 0 | 0 | 0 | (15,500) |
| 26401 | Dedicated | 0.00 | (1,000) | 0 | 0 | 0 | (1,000) |
| 34800 | Federal | 0.00 | (800) | 0 | 0 | 0 | (800) |
| | | 0.00 | (17,300) | 0 | 0 | 0 | (17,300) |
| 10.12 | Change in Variable Benefit Costs | | | | | | LEBA |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | |
| 10000 | General | 0.00 | 15,300 | 0 | 0 | 0 | 15,300 |
| 26401 | Dedicated | 0.00 | 900 | 0 | 0 | 0 | 900 |
| 34800 | Federal | 0.00 | 300 | 0 | 0 | 0 | 300 |
| | | 0.00 | 16,500 | 0 | 0 | 0 | 16,500 |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | LEBA |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | |
| OT 10000 | General | 0.00 | 0 | 3,900 | 48,000 | 0 | 51,900 |
| | | 0.00 | 0 | 3,900 | 48,000 | 0 | 51,900 |
| 10.41 | Attorney General Fees | | | | | | LEBA |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| 10000 | General | 0.00 | 0 | 3,500 | 0 | 0 | 3,500 |
| | | 0.00 | 0 | 3,500 | 0 | 0 | 3,500 |
| 10.45 | Risk Management Costs | | | | | | LEBA |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 10000 | General | 0.00 | 0 | 14,400 | 0 | 0 | 14,400 |
| | | 0.00 | 0 | 14,400 | 0 | 0 | 14,400 |
| 10.46 | Controller's Fees | | | | | | LEBA |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 10000 | General | 0.00 | 0 | (3,300) | 0 | 0 | (3,300) |
| 26401 | Dedicated | 0.00 | 0 | (500) | 0 | 0 | (500) |
| | | 0.00 | 0 | (3,800) | 0 | 0 | (3,800) |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | LEBA |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | |
| 10000 | General | 0.00 | 0 | 3,300 | 0 | 0 | 3,300 |
| | | 0.00 | 0 | 3,300 | 0 | 0 | 3,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---------------------------------------|-------------|-----------------|-------------------|----------------|-----------------|---------------|------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBA |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 10000 | General | 0.00 | 59,800 | 0 | 0 | 0 | 59,800 | |
| 26401 | Dedicated | 0.00 | 3,800 | 0 | 0 | 0 | 3,800 | |
| 34800 | Federal | 0.00 | 1,600 | 0 | 0 | 0 | 1,600 | |
| | | 0.00 | 65,200 | 0 | 0 | 0 | 65,200 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|----------|---------------------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | LEBA |
| 10000 | General | 21.69 | 2,345,300 | 208,700 | 0 | 0 | 2,554,000 | |
| OT 10000 | General | 0.00 | 0 | 3,900 | 48,000 | 0 | 51,900 | |
| OT 22800 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 26401 | Dedicated | 1.31 | 154,500 | 800 | 0 | 0 | 155,300 | |
| 34800 | Federal | 1.00 | 78,700 | 18,100 | 0 | 0 | 96,800 | |
| 34900 | Dedicated | 0.00 | 0 | 75,200 | 0 | 0 | 75,200 | |
| | | 24.00 | 2,578,500 | 306,700 | 48,000 | 0 | 2,933,200 | |

Line Items

| | | | | | | | | |
|--|--------------------------------|-------------|----------|--------------|----------|----------|--------------|------|
| 12.06 | Microsoft 365 License Increase | | | | | | | LEBA |
| The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 3,200 | 0 | 0 | 3,200 | |
| 34900 | Dedicated | 0.00 | 0 | 4,400 | 0 | 0 | 4,400 | |
| | | 0.00 | 0 | 7,600 | 0 | 0 | 7,600 | |

FY 2025 Total

| | | | | | | | | |
|----------|---------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 13.00 | FY 2025 Total | | | | | | | LEBA |
| 10000 | General | 21.69 | 2,345,300 | 211,900 | 0 | 0 | 2,557,200 | |
| OT 10000 | General | 0.00 | 0 | 3,900 | 48,000 | 0 | 51,900 | |
| OT 22800 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 26401 | Dedicated | 1.31 | 154,500 | 800 | 0 | 0 | 155,300 | |
| 34800 | Federal | 1.00 | 78,700 | 18,100 | 0 | 0 | 96,800 | |
| 34900 | Dedicated | 0.00 | 0 | 79,600 | 0 | 0 | 79,600 | |
| | | 24.00 | 2,578,500 | 314,300 | 48,000 | 0 | 2,940,800 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--------------------------------|--------------|------------------|-------------------|------------------|-----------------|-------------------|
| Agency: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Investigations | | | | | | LEBB |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | LEBB |
| 10000 | General | 78.50 | 7,866,600 | 1,022,600 | 274,700 | 0 | 9,163,900 |
| 25400 | Dedicated | 0.00 | 0 | 48,600 | 491,900 | 0 | 540,500 |
| 26401 | Dedicated | 0.00 | 1,125,100 | 13,700 | 0 | 0 | 1,138,800 |
| 27300 | Dedicated | 0.00 | 208,600 | 524,400 | 345,600 | 0 | 1,078,600 |
| 34800 | Federal | 1.00 | 311,400 | 658,300 | 0 | 210,000 | 1,179,700 |
| | | 79.50 | 9,511,700 | 2,267,600 | 1,112,200 | 210,000 | 13,101,500 |
| 1.13 | PY Executive Carry Forward | | | | | | LEBB |
| 10000 | General | 0.00 | 0 | 60,700 | 95,600 | 0 | 156,300 |
| 27300 | Dedicated | 0.00 | 0 | 1,200 | 1,100 | 0 | 2,300 |
| 34800 | Federal | 0.00 | 0 | 2,200 | 0 | 0 | 2,200 |
| | | 0.00 | 0 | 64,100 | 96,700 | 0 | 160,800 |
| 1.21 | Account Transfers | | | | | | LEBB |
| 10000 | General | 0.00 | (543,900) | 543,900 | 0 | 0 | 0 |
| 34800 | Federal | 0.00 | (40,000) | 40,000 | 47,800 | (47,800) | 0 |
| | | 0.00 | (583,900) | 583,900 | 47,800 | (47,800) | 0 |
| 1.31 | Transfers Between Programs | | | | | | LEBB |
| 10000 | General | 0.00 | (215,300) | (415,500) | 0 | 0 | (630,800) |
| 25400 | Dedicated | 0.00 | 0 | 0 | 6,800 | 0 | 6,800 |
| 34800 | Federal | 0.00 | 107,400 | 0 | (39,100) | 0 | 68,300 |
| | | 0.00 | (107,900) | (415,500) | (32,300) | 0 | (555,700) |
| 1.41 | Receipts to Appropriation | | | | | | LEBB |
| 10000 | General | 0.00 | 0 | 0 | 64,400 | 0 | 64,400 |
| 34800 | Federal | 0.00 | 0 | 0 | 23,100 | 0 | 23,100 |
| | | 0.00 | 0 | 0 | 87,500 | 0 | 87,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|---------------------------------|-------------|------------------|-------------------|----------------|-----------------|------------------|------|
| 1.61 | Reverted Appropriation Balances | | | | | | | LEBB |
| | 25400 Dedicated | 0.00 | 0 | (24,500) | 0 | 0 | (24,500) | |
| | 26401 Dedicated | 0.00 | (23,500) | 0 | 0 | 0 | (23,500) | |
| | 27300 Dedicated | 0.00 | (208,600) | (284,000) | 0 | 0 | (492,600) | |
| | 34800 Federal | 0.00 | (11,900) | (117,900) | 0 | (80,100) | (209,900) | |
| | | 0.00 | (244,000) | (426,400) | 0 | (80,100) | (750,500) | |

| | | | | | | | | |
|------|-----------------------------|-------------|----------|-----------------|------------------|----------|------------------|------|
| 1.71 | Legislative Reappropriation | | | | | | | LEBB |
| | 10000 General | 0.00 | 0 | (1,300) | (28,100) | 0 | (29,400) | |
| | 27300 Dedicated | 0.00 | 0 | (30,900) | (345,600) | 0 | (376,500) | |
| | | 0.00 | 0 | (32,200) | (373,700) | 0 | (405,900) | |

| | | | | | | | | |
|------|----------------------------|-------------|----------|-----------------|------------------|----------|------------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | LEBB |
| | 10000 General | 0.00 | 0 | (53,800) | (215,900) | 0 | (269,700) | |
| | 25400 Dedicated | 0.00 | 0 | 0 | (252,700) | 0 | (252,700) | |
| | 27300 Dedicated | 0.00 | 0 | (1,200) | (1,100) | 0 | (2,300) | |
| | 34800 Federal | 0.00 | 0 | (1,100) | (5,400) | 0 | (6,500) | |
| | | 0.00 | 0 | (56,100) | (475,100) | 0 | (531,200) | |

FY 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|------------------|----------------|---------------|-------------------|------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | | LEBB |
| | 10000 General | 78.50 | 7,107,400 | 1,156,600 | 190,700 | 0 | 8,454,700 | |
| | 25400 Dedicated | 0.00 | 0 | 24,100 | 246,000 | 0 | 270,100 | |
| | 26401 Dedicated | 0.00 | 1,101,600 | 13,700 | 0 | 0 | 1,115,300 | |
| | 27300 Dedicated | 0.00 | 0 | 209,500 | 0 | 0 | 209,500 | |
| | 34800 Federal | 1.00 | 366,900 | 581,500 | 26,400 | 82,100 | 1,056,900 | |
| | | 79.50 | 8,575,900 | 1,985,400 | 463,100 | 82,100 | 11,106,500 | |

FY 2024 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|-------------------|------------------|---------------|----------------|-------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | LEBB |
| | 10000 General | 78.50 | 8,738,400 | 875,400 | 0 | 0 | 9,613,800 | |
| OT | 10000 General | 0.00 | 0 | 71,400 | 0 | 0 | 71,400 | |
| OT | 25400 Dedicated | 0.00 | 0 | 6,700 | 70,600 | 0 | 77,300 | |
| | 26401 Dedicated | 0.00 | 1,164,700 | 13,200 | 0 | 0 | 1,177,900 | |
| | 27300 Dedicated | 0.00 | 208,600 | 505,300 | 0 | 0 | 713,900 | |
| | 34800 Federal | 1.00 | 329,000 | 658,300 | 0 | 210,000 | 1,197,300 | |
| | | 79.50 | 10,440,700 | 2,130,300 | 70,600 | 210,000 | 12,851,600 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-----------------------------|-----------|-------------|-----------------|-------------------|----------------|-----------------|----------------|
| Appropriation Adjustment | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | LEBB |
| This decision unit reflects reappropriation authority granted by HB 359, in the 2023 legislative session. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 1,300 | 28,100 | 0 | 29,400 |
| OT | 27300 | Dedicated | 0.00 | 0 | 30,900 | 345,600 | 0 | 376,500 |
| | | | 0.00 | 0 | 32,200 | 373,700 | 0 | 405,900 |

FY 2024 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|-----------|--------------|-------------------|------------------|----------------|----------------|-------------------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | LEBB |
| | 10000 | General | 78.50 | 8,738,400 | 875,400 | 0 | 0 | 9,613,800 |
| OT | 10000 | General | 0.00 | 0 | 72,700 | 28,100 | 0 | 100,800 |
| OT | 25400 | Dedicated | 0.00 | 0 | 6,700 | 70,600 | 0 | 77,300 |
| | 26401 | Dedicated | 0.00 | 1,164,700 | 13,200 | 0 | 0 | 1,177,900 |
| | 27300 | Dedicated | 0.00 | 208,600 | 505,300 | 0 | 0 | 713,900 |
| OT | 27300 | Dedicated | 0.00 | 0 | 30,900 | 345,600 | 0 | 376,500 |
| | 34800 | Federal | 1.00 | 329,000 | 658,300 | 0 | 210,000 | 1,197,300 |
| | | | 79.50 | 10,440,700 | 2,162,500 | 444,300 | 210,000 | 13,257,500 |

Appropriation Adjustments

| | | | | | | | | |
|---|-------------------------|-----------|-------------|----------|---------------|----------------|----------|----------------|
| 6.11 | Executive Carry Forward | | | | | | | LEBB |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 53,800 | 215,900 | 0 | 269,700 |
| | 25400 | Dedicated | 0.00 | 0 | 0 | 252,700 | 0 | 252,700 |
| | 27300 | Dedicated | 0.00 | 0 | 1,200 | 1,100 | 0 | 2,300 |
| | 34800 | Federal | 0.00 | 0 | 1,100 | 5,400 | 0 | 6,500 |
| | | | 0.00 | 0 | 56,100 | 475,100 | 0 | 531,200 |

| | | | | | | | | |
|---|------------------|-----------|-------------|----------------|----------|----------|----------|----------------|
| 6.31 | Program Transfer | | | | | | | LEBB |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | |
| | 26401 | Dedicated | 0.00 | (3,700) | 0 | 0 | 0 | (3,700) |
| | 34800 | Federal | 0.00 | 1,200 | 0 | 0 | 0 | 1,200 |
| | | | 0.00 | (2,500) | 0 | 0 | 0 | (2,500) |

| | | | | | | | | |
|--|------------------------------|-----------|---------------|----------|----------|----------|----------|----------|
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | LEBB |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | | |
| | 10000 | General | (9.30) | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 8.30 | 0 | 0 | 0 | 0 | 0 |
| | | | (1.00) | 0 | 0 | 0 | 0 | 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|---|-----------|---------------|-------------------|-------------------|------------------|-----------------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | LEBB |
| | 10000 | General | 69.20 | 8,738,400 | 929,200 | 215,900 | 0 | 9,883,500 | |
| OT | 10000 | General | 0.00 | 0 | 72,700 | 28,100 | 0 | 100,800 | |
| | 25400 | Dedicated | 0.00 | 0 | 0 | 252,700 | 0 | 252,700 | |
| OT | 25400 | Dedicated | 0.00 | 0 | 6,700 | 70,600 | 0 | 77,300 | |
| | 26401 | Dedicated | 8.30 | 1,161,000 | 13,200 | 0 | 0 | 1,174,200 | |
| | 27300 | Dedicated | 0.00 | 208,600 | 506,500 | 1,100 | 0 | 716,200 | |
| OT | 27300 | Dedicated | 0.00 | 0 | 30,900 | 345,600 | 0 | 376,500 | |
| | 34800 | Federal | 1.00 | 330,200 | 659,400 | 5,400 | 210,000 | 1,205,000 | |
| | | | 78.50 | 10,438,200 | 2,218,600 | 919,400 | 210,000 | 13,786,200 | |
| Base Adjustments | | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | | LEBB |
| | This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 10000 | General | (9.30) | 0 | 0 | 0 | 0 | 0 | |
| | 26401 | Dedicated | 8.30 | 0 | 0 | 0 | 0 | 0 | |
| | | | (1.00) | 0 | 0 | 0 | 0 | 0 | |
| 8.31 | Program Transfer | | | | | | | | LEBB |
| | This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs. | | | | | | | | |
| | 26401 | Dedicated | 0.00 | (3,700) | 0 | 0 | 0 | (3,700) | |
| | 34800 | Federal | 0.00 | 1,200 | 0 | 0 | 0 | 1,200 | |
| | | | 0.00 | (2,500) | 0 | 0 | 0 | (2,500) | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | LEBB |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (71,400) | 0 | 0 | (71,400) | |
| OT | 25400 | Dedicated | 0.00 | 0 | (6,700) | (70,600) | 0 | (77,300) | |
| | | | 0.00 | 0 | (78,100) | (70,600) | 0 | (148,700) | |
| 8.42 | Removal of One-Time Expenditures | | | | | | | | LEBB |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (1,300) | (28,100) | 0 | (29,400) | |
| OT | 27300 | Dedicated | 0.00 | 0 | (30,900) | (345,600) | 0 | (376,500) | |
| | | | 0.00 | 0 | (32,200) | (373,700) | 0 | (405,900) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--------------|-----------|--------------|-------------------|-------------------|----------------|-----------------|-------------------|
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | LEBB |
| | 10000 | General | 69.20 | 8,738,400 | 875,400 | 0 | 0 | 9,613,800 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 8.30 | 1,161,000 | 13,200 | 0 | 0 | 1,174,200 |
| | 27300 | Dedicated | 0.00 | 208,600 | 505,300 | 0 | 0 | 713,900 |
| OT | 27300 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 1.00 | 330,200 | 658,300 | 0 | 210,000 | 1,198,500 |
| | | | 78.50 | 10,438,200 | 2,052,200 | 0 | 210,000 | 12,700,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|--------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | LEBB |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 10000 | General | 0.00 | (49,700) | 0 | 0 | 0 | (49,700) | |
| 26401 | Dedicated | 0.00 | (6,200) | 0 | 0 | 0 | (6,200) | |
| 34800 | Federal | 0.00 | (800) | 0 | 0 | 0 | (800) | |
| | | 0.00 | (56,700) | 0 | 0 | 0 | (56,700) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | LEBB |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 10000 | General | 0.00 | 79,600 | 0 | 0 | 0 | 79,600 | |
| 26401 | Dedicated | 0.00 | 10,100 | 0 | 0 | 0 | 10,100 | |
| 27300 | Dedicated | 0.00 | 3,100 | 0 | 0 | 0 | 3,100 | |
| 34800 | Federal | 0.00 | 3,800 | 0 | 0 | 0 | 3,800 | |
| | | 0.00 | 96,600 | 0 | 0 | 0 | 96,600 | |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | LEBB |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 2,000 | 51,000 | 0 | 53,000 |
| | | 0.00 | 0 | 2,000 | 51,000 | 0 | 53,000 | |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | LEBB |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 9,400 | 58,500 | 0 | 67,900 |
| | | 0.00 | 0 | 9,400 | 58,500 | 0 | 67,900 | |
| 10.41 | Attorney General Fees | | | | | | | LEBB |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 4,700 | 0 | 0 | 4,700 | |
| 27300 | Dedicated | 0.00 | 0 | 3,600 | 0 | 0 | 3,600 | |
| | | 0.00 | 0 | 8,300 | 0 | 0 | 8,300 | |
| 10.45 | Risk Management Costs | | | | | | | LEBB |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 64,500 | 0 | 0 | 64,500 | |
| | | 0.00 | 0 | 64,500 | 0 | 0 | 64,500 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|-------------------|-------------|-----------------|-------------------|----------------|-----------------|-----------------|------|
| 10.46 | Controller's Fees | | | | | | | LEBB |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (10,700) | 0 | 0 | (10,700) | |
| 26401 | Dedicated | 0.00 | 0 | (6,600) | 0 | 0 | (6,600) | |
| 27300 | Dedicated | 0.00 | 0 | (200) | 0 | 0 | (200) | |
| | | 0.00 | 0 | (17,500) | 0 | 0 | (17,500) | |

| | | | | | | | | |
|---|--|-------------|----------|---------------|----------|----------|---------------|------|
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | LEBB |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 11,100 | 0 | 0 | 11,100 | |
| | | 0.00 | 0 | 11,100 | 0 | 0 | 11,100 | |

| | | | | | | | | |
|--|---------------------------------------|-------------|----------------|----------|----------|----------|----------------|------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBB |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 10000 | General | 0.00 | 228,000 | 0 | 0 | 0 | 228,000 | |
| 26401 | Dedicated | 0.00 | 29,400 | 0 | 0 | 0 | 29,400 | |
| 34800 | Federal | 0.00 | 1,900 | 0 | 0 | 0 | 1,900 | |
| | | 0.00 | 259,300 | 0 | 0 | 0 | 259,300 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|----------|---------------------------|--------------|-------------------|------------------|----------------|----------------|-------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | LEBB |
| 10000 | General | 69.20 | 8,996,300 | 945,000 | 0 | 0 | 9,941,300 | |
| OT 10000 | General | 0.00 | 0 | 11,400 | 109,500 | 0 | 120,900 | |
| OT 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 26401 | Dedicated | 8.30 | 1,194,300 | 6,600 | 0 | 0 | 1,200,900 | |
| 27300 | Dedicated | 0.00 | 211,700 | 508,700 | 0 | 0 | 720,400 | |
| OT 27300 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34800 | Federal | 1.00 | 335,100 | 658,300 | 0 | 210,000 | 1,203,400 | |
| | | 78.50 | 10,737,400 | 2,130,000 | 109,500 | 210,000 | 13,186,900 | |

Line Items

| | | | | | | | | |
|--|---------------------------------|-------------|----------|---------------|----------------|----------|----------------|------|
| 12.01 | Public Safety replacement items | | | | | | | LEBB |
| The Governor recommends General Fund for the annual replacement of critical public safety equipment. Funding would allow the department to maintain a regular replacement schedule for critical public safety items including Patrol and Investigation vehicles, forensic equipment, body armor, firearms, and ammunition, ensuring frontline staff has the resources they need regardless of economic conditions. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 19,900 | 923,800 | 0 | 943,700 | |
| | | 0.00 | 0 | 19,900 | 923,800 | 0 | 943,700 | |

| | | | | | | | | |
|--|--------------------------------|-------------|----------|--------------|----------|----------|--------------|------|
| 12.06 | Microsoft 365 License Increase | | | | | | | LEBB |
| The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 4,500 | 0 | 0 | 4,500 | |
| | | 0.00 | 0 | 4,500 | 0 | 0 | 4,500 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|--------------|-------------------|-------------------|------------------|-----------------|-------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | LEBB |
| | 10000 | General | 69.20 | 8,996,300 | 969,400 | 923,800 | 0 | 10,889,500 |
| OT | 10000 | General | 0.00 | 0 | 11,400 | 109,500 | 0 | 120,900 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 8.30 | 1,194,300 | 6,600 | 0 | 0 | 1,200,900 |
| | 27300 | Dedicated | 0.00 | 211,700 | 508,700 | 0 | 0 | 720,400 |
| OT | 27300 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 1.00 | 335,100 | 658,300 | 0 | 210,000 | 1,203,400 |
| | | | 78.50 | 10,737,400 | 2,154,400 | 1,033,300 | 210,000 | 14,135,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--------------------------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|
| Agency: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Patrol | | | | | | LEBC |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | LEBC |
| 10000 | General | 166.50 | 15,742,900 | 3,673,200 | 5,826,300 | 0 | 25,242,400 |
| 25400 | Dedicated | 0.00 | 0 | 0 | 1,709,400 | 0 | 1,709,400 |
| 26400 | Dedicated | 122.34 | 11,079,200 | 2,249,600 | 11,257,300 | 0 | 24,586,100 |
| 26401 | Dedicated | 0.00 | 3,444,300 | 49,100 | 0 | 0 | 3,493,400 |
| 27400 | Dedicated | 5.00 | 503,700 | 82,700 | 68,300 | 67,800 | 722,500 |
| 34500 | Federal | 0.00 | 324,200 | 29,800 | 0 | 3,521,100 | 3,875,100 |
| 34800 | Federal | 16.00 | 3,410,300 | 1,076,500 | 188,300 | 2,497,600 | 7,172,700 |
| 34900 | Dedicated | 0.00 | 713,700 | 79,000 | 1,709,300 | 0 | 2,502,000 |
| | | 309.84 | 35,218,300 | 7,239,900 | 20,758,900 | 6,086,500 | 69,303,600 |
| 1.13 | PY Executive Carry Forward | | | | | | LEBC |
| 10000 | General | 0.00 | 0 | 1,335,400 | 815,200 | 0 | 2,150,600 |
| 12800 | Dedicated | 0.00 | 0 | 39,700 | 0 | 0 | 39,700 |
| 26400 | Dedicated | 0.00 | 0 | 283,800 | 1,431,700 | 0 | 1,715,500 |
| 27400 | Dedicated | 0.00 | 0 | 4,400 | 0 | 0 | 4,400 |
| 34500 | Federal | 0.00 | 0 | 48,900 | 0 | 0 | 48,900 |
| 34800 | Federal | 0.00 | 0 | 38,000 | 75,800 | 0 | 113,800 |
| 34900 | Dedicated | 0.00 | 0 | 75,900 | 0 | 0 | 75,900 |
| | | 0.00 | 0 | 1,826,100 | 2,322,700 | 0 | 4,148,800 |
| 1.21 | Account Transfers | | | | | | LEBC |
| 10000 | General | 0.00 | (1,011,600) | 169,100 | 842,500 | 0 | 0 |
| 26400 | Dedicated | 0.00 | (999,900) | 999,900 | 0 | 0 | 0 |
| 34500 | Federal | 0.00 | 0 | 420,000 | 0 | (420,000) | 0 |
| 34800 | Federal | 0.00 | (161,000) | 78,000 | 169,100 | (86,100) | 0 |
| | | 0.00 | (2,172,500) | 1,667,000 | 1,011,600 | (506,100) | 0 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|---------------------------------|-------------|------------------|--------------------|---------------------|--------------------|---------------------|------|
| 1.31 | Transfers Between Programs | | | | | | | LEBC |
| | 10000 General | 0.00 | 55,200 | 949,200 | 0 | 0 | 1,004,400 | |
| | 25400 Dedicated | 0.00 | 0 | 0 | (6,800) | 0 | (6,800) | |
| | 26400 Dedicated | 0.00 | 0 | 240,000 | 0 | 0 | 240,000 | |
| | 26401 Dedicated | 0.00 | (109,900) | 0 | 0 | 0 | (109,900) | |
| | 34800 Federal | 0.00 | (142,400) | (285,000) | (159,100) | 0 | (586,500) | |
| | 34900 Dedicated | 0.00 | (29,000) | 0 | 0 | 0 | (29,000) | |
| | | 0.00 | (226,100) | 904,200 | (165,900) | 0 | 512,200 | |
| 1.41 | Receipts to Appropriation | | | | | | | LEBC |
| | 10000 General | 0.00 | 0 | 0 | 141,500 | 0 | 141,500 | |
| | 26400 Dedicated | 0.00 | 0 | 0 | 56,600 | 0 | 56,600 | |
| | 27400 Dedicated | 0.00 | 0 | 0 | 15,500 | 0 | 15,500 | |
| | 34800 Federal | 0.00 | 0 | 0 | 35,600 | 0 | 35,600 | |
| | | 0.00 | 0 | 0 | 249,200 | 0 | 249,200 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | LEBC |
| | 26400 Dedicated | 0.00 | 0 | (1,409,000) | 0 | 0 | (1,409,000) | |
| | 26401 Dedicated | 0.00 | (72,800) | 0 | 0 | 0 | (72,800) | |
| | 27400 Dedicated | 0.00 | (31,800) | (4,200) | 0 | 0 | (36,000) | |
| | 34500 Federal | 0.00 | 0 | 0 | 0 | (2,649,300) | (2,649,300) | |
| | 34800 Federal | 0.00 | (309,400) | (157,400) | (94,000) | (200) | (561,000) | |
| | 34900 Dedicated | 0.00 | (83,100) | (11,600) | 0 | 0 | (94,700) | |
| | | 0.00 | (497,100) | (1,582,200) | (94,000) | (2,649,500) | (4,822,800) | |
| 1.71 | Legislative Reappropriation | | | | | | | LEBC |
| | 10000 General | 0.00 | 0 | (27,000) | (4,567,800) | 0 | (4,594,800) | |
| | 25400 Dedicated | 0.00 | 0 | 0 | (1,356,700) | 0 | (1,356,700) | |
| | 26400 Dedicated | 0.00 | 0 | (142,400) | (7,404,100) | 0 | (7,546,500) | |
| | 34500 Federal | 0.00 | (291,700) | (135,100) | 0 | (123,100) | (549,900) | |
| | 34900 Dedicated | 0.00 | 0 | 0 | (1,349,500) | 0 | (1,349,500) | |
| | | 0.00 | (291,700) | (304,500) | (14,678,100) | (123,100) | (15,397,400) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|----------------------------|-------------|-----------------|--------------------|--------------------|-----------------|--------------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | LEBC |
| | 10000 General | 0.00 | 0 | (751,300) | (1,067,100) | 0 | (1,818,400) | |
| | 12800 Dedicated | 0.00 | 0 | (34,300) | 0 | 0 | (34,300) | |
| | 25400 Dedicated | 0.00 | 0 | 0 | (345,900) | 0 | (345,900) | |
| | 26400 Dedicated | 0.00 | 0 | (304,100) | (1,891,500) | 0 | (2,195,600) | |
| | 27400 Dedicated | 0.00 | 0 | (3,700) | 0 | 0 | (3,700) | |
| | 34500 Federal | 0.00 | 0 | (53,600) | 0 | 0 | (53,600) | |
| | 34800 Federal | 0.00 | 0 | (5,600) | (8,900) | 0 | (14,500) | |
| | 34900 Dedicated | 0.00 | 0 | (74,200) | (345,300) | 0 | (419,500) | |
| | | 0.00 | 0 | (1,226,800) | (3,658,700) | 0 | (4,885,500) | |

FY 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|---------------|-------------------|------------------|------------------|------------------|-------------------|------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | | LEBC |
| | 10000 General | 166.50 | 14,786,500 | 5,348,600 | 1,990,600 | 0 | 22,125,700 | |
| | 12800 Dedicated | 0.00 | 0 | 5,400 | 0 | 0 | 5,400 | |
| | 25400 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26400 Dedicated | 122.34 | 10,079,300 | 1,917,800 | 3,450,000 | 0 | 15,447,100 | |
| | 26401 Dedicated | 0.00 | 3,261,600 | 49,100 | 0 | 0 | 3,310,700 | |
| | 27400 Dedicated | 5.00 | 471,900 | 79,200 | 83,800 | 67,800 | 702,700 | |
| | 34500 Federal | 0.00 | 32,500 | 310,000 | 0 | 328,700 | 671,200 | |
| | 34800 Federal | 16.00 | 2,797,500 | 744,500 | 206,800 | 2,411,300 | 6,160,100 | |
| | 34900 Dedicated | 0.00 | 601,600 | 69,100 | 14,500 | 0 | 685,200 | |
| | | 309.84 | 32,030,900 | 8,523,700 | 5,745,700 | 2,807,800 | 49,108,100 | |

FY 2024 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|---------------|-------------------|------------------|------------------|------------------|-------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | LEBC |
| | 10000 General | 215.50 | 22,265,900 | 3,761,800 | 503,900 | 0 | 26,531,600 | |
| OT | 10000 General | 0.00 | 0 | 422,400 | 312,400 | 0 | 734,800 | |
| OT | 25400 Dedicated | 0.00 | 0 | 190,500 | 215,200 | 0 | 405,700 | |
| | 26400 Dedicated | 81.67 | 8,328,200 | 1,101,500 | 0 | 0 | 9,429,700 | |
| | 26401 Dedicated | 0.00 | 3,785,600 | 47,600 | 0 | 0 | 3,833,200 | |
| | 27400 Dedicated | 5.00 | 570,000 | 75,200 | 0 | 67,800 | 713,000 | |
| | 34800 Federal | 18.00 | 3,917,100 | 1,096,900 | 0 | 2,497,600 | 7,511,600 | |
| OT | 34800 Federal | 0.00 | 0 | 31,700 | 462,800 | 0 | 494,500 | |
| | 34900 Dedicated | 0.00 | 741,200 | 79,000 | 0 | 0 | 820,200 | |
| | | 320.17 | 39,608,000 | 6,806,600 | 1,494,300 | 2,565,400 | 50,474,300 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|-----------------------------|-----------|-------------|-----------------|-------------------|-------------------|-----------------|-------------------|------|
| Appropriation Adjustment | | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | | LEBC |
| This decision unit reflects reappropriation authority granted by HB 359, in the 2023 legislative session. | | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 27,000 | 4,567,800 | 0 | 4,594,800 | |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 1,356,700 | 0 | 1,356,700 | |
| OT | 26400 | Dedicated | 0.00 | 0 | 142,400 | 7,404,100 | 0 | 7,546,500 | |
| OT | 34500 | Federal | 0.00 | 291,700 | 135,100 | 0 | 123,100 | 549,900 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 1,349,500 | 0 | 1,349,500 | |
| | | | 0.00 | 291,700 | 304,500 | 14,678,100 | 123,100 | 15,397,400 | |

FY 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|---------------|-------------------|------------------|-------------------|------------------|-------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | LEBC |
| | 10000 | General | 215.50 | 22,265,900 | 3,761,800 | 503,900 | 0 | 26,531,600 | |
| OT | 10000 | General | 0.00 | 0 | 449,400 | 4,880,200 | 0 | 5,329,600 | |
| OT | 25400 | Dedicated | 0.00 | 0 | 190,500 | 1,571,900 | 0 | 1,762,400 | |
| | 26400 | Dedicated | 81.67 | 8,328,200 | 1,101,500 | 0 | 0 | 9,429,700 | |
| OT | 26400 | Dedicated | 0.00 | 0 | 142,400 | 7,404,100 | 0 | 7,546,500 | |
| | 26401 | Dedicated | 0.00 | 3,785,600 | 47,600 | 0 | 0 | 3,833,200 | |
| | 27400 | Dedicated | 5.00 | 570,000 | 75,200 | 0 | 67,800 | 713,000 | |
| OT | 34500 | Federal | 0.00 | 291,700 | 135,100 | 0 | 123,100 | 549,900 | |
| | 34800 | Federal | 18.00 | 3,917,100 | 1,096,900 | 0 | 2,497,600 | 7,511,600 | |
| OT | 34800 | Federal | 0.00 | 0 | 31,700 | 462,800 | 0 | 494,500 | |
| | 34900 | Dedicated | 0.00 | 741,200 | 79,000 | 0 | 0 | 820,200 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 1,349,500 | 0 | 1,349,500 | |
| | | | 320.17 | 39,899,700 | 7,111,100 | 16,172,400 | 2,688,500 | 65,871,700 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|------------------------------|-------------|------------------|-------------------|------------------|-----------------|------------------|------|
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | LEBC |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| 10000 | General | 0.00 | 0 | 751,300 | 1,067,100 | 0 | 1,818,400 | |
| 12800 | Dedicated | 0.00 | 0 | 34,300 | 0 | 0 | 34,300 | |
| 25400 | Dedicated | 0.00 | 0 | 0 | 345,900 | 0 | 345,900 | |
| 26400 | Dedicated | 0.00 | 0 | 304,100 | 1,891,500 | 0 | 2,195,600 | |
| 27400 | Dedicated | 0.00 | 0 | 3,700 | 0 | 0 | 3,700 | |
| 34500 | Federal | 0.00 | 0 | 53,600 | 0 | 0 | 53,600 | |
| 34800 | Federal | 0.00 | 0 | 5,600 | 8,900 | 0 | 14,500 | |
| 34900 | Dedicated | 0.00 | 0 | 74,200 | 345,300 | 0 | 419,500 | |
| | | 0.00 | 0 | 1,226,800 | 3,658,700 | 0 | 4,885,500 | |
| 6.31 | Program Transfer | | | | | | | LEBC |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | |
| 26401 | Dedicated | 0.00 | (122,600) | 0 | 0 | 0 | (122,600) | |
| 34800 | Federal | 0.00 | (47,000) | 0 | 0 | 0 | (47,000) | |
| 34900 | Dedicated | 0.00 | (41,200) | 0 | 0 | 0 | (41,200) | |
| | | 0.00 | (210,800) | 0 | 0 | 0 | (210,800) | |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | LEBC |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | | |
| 10000 | General | (19.85) | 0 | 0 | 0 | 0 | 0 | |
| 26400 | Dedicated | (5.55) | 0 | 0 | 0 | 0 | 0 | |
| 26401 | Dedicated | 27.13 | 0 | 0 | 0 | 0 | 0 | |
| 27400 | Dedicated | (0.68) | 0 | 0 | 0 | 0 | 0 | |
| 34800 | Federal | 0.95 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.00 | 0 | 0 | 0 | 0 | 0 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|-------------------|------------------|-------------------|
| FY 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | LEBC |
| | 10000 | General | 195.65 | 22,265,900 | 4,513,100 | 1,571,000 | 0 | 28,350,000 |
| OT | 10000 | General | 0.00 | 0 | 449,400 | 4,880,200 | 0 | 5,329,600 |
| | 12800 | Dedicated | 0.00 | 0 | 34,300 | 0 | 0 | 34,300 |
| | 25400 | Dedicated | 0.00 | 0 | 0 | 345,900 | 0 | 345,900 |
| OT | 25400 | Dedicated | 0.00 | 0 | 190,500 | 1,571,900 | 0 | 1,762,400 |
| | 26400 | Dedicated | 76.12 | 8,328,200 | 1,405,600 | 1,891,500 | 0 | 11,625,300 |
| OT | 26400 | Dedicated | 0.00 | 0 | 142,400 | 7,404,100 | 0 | 7,546,500 |
| | 26401 | Dedicated | 27.13 | 3,663,000 | 47,600 | 0 | 0 | 3,710,600 |
| | 27400 | Dedicated | 4.32 | 570,000 | 78,900 | 0 | 67,800 | 716,700 |
| | 34500 | Federal | 0.00 | 0 | 53,600 | 0 | 0 | 53,600 |
| OT | 34500 | Federal | 0.00 | 291,700 | 135,100 | 0 | 123,100 | 549,900 |
| | 34800 | Federal | 18.95 | 3,870,100 | 1,102,500 | 8,900 | 2,497,600 | 7,479,100 |
| OT | 34800 | Federal | 0.00 | 0 | 31,700 | 462,800 | 0 | 494,500 |
| | 34900 | Dedicated | 0.00 | 700,000 | 153,200 | 345,300 | 0 | 1,198,500 |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 1,349,500 | 0 | 1,349,500 |
| | | | 322.17 | 39,688,900 | 8,337,900 | 19,831,100 | 2,688,500 | 70,546,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|----------------------------------|-----------|-------------|------------------|-------------------|---------------------|------------------|---------------------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBC |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 10000 | General | (19.85) | 0 | 0 | 0 | 0 | 0 |
| | 26400 | Dedicated | (5.55) | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 27.13 | 0 | 0 | 0 | 0 | 0 |
| | 27400 | Dedicated | (0.68) | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.95 | 0 | 0 | 0 | 0 | 0 |
| | | | 2.00 | 0 | 0 | 0 | 0 | 0 |
| 8.31 | Program Transfer | | | | | | | LEBC |
| This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs. | | | | | | | | |
| | 26401 | Dedicated | 0.00 | (122,600) | 0 | 0 | 0 | (122,600) |
| | 34800 | Federal | 0.00 | (47,000) | 0 | 0 | 0 | (47,000) |
| | 34900 | Dedicated | 0.00 | (41,200) | 0 | 0 | 0 | (41,200) |
| | | | 0.00 | (210,800) | 0 | 0 | 0 | (210,800) |
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEBC |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (422,400) | (312,400) | 0 | (734,800) |
| OT | 25400 | Dedicated | 0.00 | 0 | (190,500) | (215,200) | 0 | (405,700) |
| OT | 34800 | Federal | 0.00 | 0 | (31,700) | (462,800) | 0 | (494,500) |
| | | | 0.00 | 0 | (644,600) | (990,400) | 0 | (1,635,000) |
| 8.42 | Removal of One-Time Expenditures | | | | | | | LEBC |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (27,000) | (4,567,800) | 0 | (4,594,800) |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | (1,356,700) | 0 | (1,356,700) |
| OT | 26400 | Dedicated | 0.00 | 0 | (142,400) | (7,404,100) | 0 | (7,546,500) |
| OT | 34500 | Federal | 0.00 | (291,700) | (135,100) | 0 | (123,100) | (549,900) |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | (1,349,500) | 0 | (1,349,500) |
| | | | 0.00 | (291,700) | (304,500) | (14,678,100) | (123,100) | (15,397,400) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--------------|-----------|---------------|-------------------|-------------------|----------------|------------------|-------------------|
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | LEBC |
| | 10000 | General | 195.65 | 22,265,900 | 3,761,800 | 503,900 | 0 | 26,531,600 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26400 | Dedicated | 76.12 | 8,328,200 | 1,101,500 | 0 | 0 | 9,429,700 |
| OT | 26400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 27.13 | 3,663,000 | 47,600 | 0 | 0 | 3,710,600 |
| | 27400 | Dedicated | 4.32 | 570,000 | 75,200 | 0 | 67,800 | 713,000 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 18.95 | 3,870,100 | 1,096,900 | 0 | 2,497,600 | 7,464,600 |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | 0.00 | 700,000 | 79,000 | 0 | 0 | 779,000 |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 322.17 | 39,397,200 | 6,162,000 | 503,900 | 2,565,400 | 48,628,500 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|-------------|------------------|-------------------|----------------|-----------------|------------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | LEBC |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 10000 | General | 0.00 | (142,300) | 0 | 0 | 0 | (142,300) |
| | 26400 | Dedicated | 0.00 | (54,800) | 0 | 0 | 0 | (54,800) |
| | 26401 | Dedicated | 0.00 | (20,400) | 0 | 0 | 0 | (20,400) |
| | 27400 | Dedicated | 0.00 | (3,200) | 0 | 0 | 0 | (3,200) |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.00 | (14,200) | 0 | 0 | 0 | (14,200) |
| | | | 0.00 | (234,900) | 0 | 0 | 0 | (234,900) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | LEBC |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 10000 | General | 0.00 | 191,600 | 0 | 0 | 0 | 191,600 |
| | 26400 | Dedicated | 0.00 | 73,600 | 0 | 0 | 0 | 73,600 |
| | 26401 | Dedicated | 0.00 | 29,100 | 0 | 0 | 0 | 29,100 |
| | 27400 | Dedicated | 0.00 | 5,200 | 0 | 0 | 0 | 5,200 |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.00 | 34,600 | 0 | 0 | 0 | 34,600 |
| | 34900 | Dedicated | 0.00 | 8,500 | 0 | 0 | 0 | 8,500 |
| | | | 0.00 | 342,600 | 0 | 0 | 0 | 342,600 |
| 10.19 | Employee Benefits Fund Shift | | | | | | | LEBC |
| The Governor recommends General Fund for variable benefit cost increases that cannot be covered by the Law Enforcement Fund. | | | | | | | | |
| | 10000 | General | 0.00 | 18,800 | 0 | 0 | 0 | 18,800 |
| | 26400 | Dedicated | 0.00 | (18,800) | 0 | 0 | 0 | (18,800) |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | LEBC |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 12,000 | 0 | 12,000 |
| | | | 0.00 | 0 | 0 | 12,000 | 0 | 12,000 |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | LEBC |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 10,300 | 7,200 | 0 | 17,500 |
| OT | 34800 | Federal | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 |
| | | | 0.00 | 0 | 13,700 | 21,600 | 0 | 35,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|------|
| 10.41 | Attorney General Fees | | | | | | | LEBC |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 10,200 | 0 | 0 | 10,200 | |
| 27400 | Dedicated | 0.00 | 0 | 200 | 0 | 0 | 200 | |
| 34800 | Federal | 0.00 | 0 | 700 | 0 | 0 | 700 | |
| | | 0.00 | 0 | 11,100 | 0 | 0 | 11,100 | |
| 10.45 | Risk Management Costs | | | | | | | LEBC |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 246,900 | 0 | 0 | 246,900 | |
| 26400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 27400 | Dedicated | 0.00 | 0 | 2,800 | 0 | 0 | 2,800 | |
| 34800 | Federal | 0.00 | 0 | 23,300 | 0 | 0 | 23,300 | |
| | | 0.00 | 0 | 273,000 | 0 | 0 | 273,000 | |
| 10.46 | Controller's Fees | | | | | | | LEBC |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (37,800) | 0 | 0 | (37,800) | |
| 26401 | Dedicated | 0.00 | 0 | (24,400) | 0 | 0 | (24,400) | |
| 27400 | Dedicated | 0.00 | 0 | (800) | 0 | 0 | (800) | |
| 34800 | Federal | 0.00 | 0 | (5,900) | 0 | 0 | (5,900) | |
| | | 0.00 | 0 | (68,900) | 0 | 0 | (68,900) | |
| 10.47 | Treasurer's Fees | | | | | | | LEBC |
| This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 100 | 0 | 0 | 100 | |
| | | 0.00 | 0 | 100 | 0 | 0 | 100 | |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | LEBC |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 41,500 | 0 | 0 | 41,500 | |
| 27400 | Dedicated | 0.00 | 0 | 700 | 0 | 0 | 700 | |
| 34800 | Federal | 0.00 | 0 | 2,500 | 0 | 0 | 2,500 | |
| | | 0.00 | 0 | 44,700 | 0 | 0 | 44,700 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBC |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 10000 | General | 0.00 | 539,200 | 0 | 0 | 0 | 539,200 | |
| 26400 | Dedicated | 0.00 | 205,400 | 0 | 0 | 0 | 205,400 | |
| 26401 | Dedicated | 0.00 | 87,300 | 0 | 0 | 0 | 87,300 | |
| 27400 | Dedicated | 0.00 | 14,900 | 0 | 0 | 0 | 14,900 | |
| 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34800 | Federal | 0.00 | 54,400 | 0 | 0 | 0 | 54,400 | |
| | | 0.00 | 901,200 | 0 | 0 | 0 | 901,200 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|-------------------------------|-------------|-----------------|-------------------|----------------|-----------------|---------------|------|
| 10.67 | Compensation Schedule Changes | | | | | | | LEBC |
| The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade. | | | | | | | | |
| Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade. | | | | | | | | |
| | 10000 General | 0.00 | 33,800 | 0 | 0 | 0 | 33,800 | |
| | 26400 Dedicated | 0.00 | 32,800 | 0 | 0 | 0 | 32,800 | |
| | | 0.00 | 66,600 | 0 | 0 | 0 | 66,600 | |

| | | | | | | | | |
|---|--|-------------|-----------|----------|----------|----------|-----------|------|
| 10.69 | Change in Employee Compensation Fund Shift | | | | | | | LEBC |
| The Governor recommends General Fund for increases in employee compensation that cannot be covered by the Idaho Law Enforcement Fund. | | | | | | | | |
| | 10000 General | 0.00 | 238,200 | 0 | 0 | 0 | 238,200 | |
| | 26400 Dedicated | 0.00 | (238,200) | 0 | 0 | 0 | (238,200) | |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|---------------|-------------------|------------------|----------------|------------------|-------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | LEBC |
| | 10000 General | 195.65 | 23,145,200 | 4,022,700 | 503,900 | 0 | 27,671,800 | |
| OT | 10000 General | 0.00 | 0 | 10,300 | 19,200 | 0 | 29,500 | |
| OT | 25400 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26400 Dedicated | 76.12 | 8,328,200 | 1,101,500 | 0 | 0 | 9,429,700 | |
| OT | 26400 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26401 Dedicated | 27.13 | 3,759,000 | 23,200 | 0 | 0 | 3,782,200 | |
| | 27400 Dedicated | 4.32 | 586,900 | 78,100 | 0 | 67,800 | 732,800 | |
| | 34500 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 34500 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 34800 Federal | 18.95 | 3,944,900 | 1,117,500 | 0 | 2,497,600 | 7,560,000 | |
| OT | 34800 Federal | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 | |
| | 34900 Dedicated | 0.00 | 708,500 | 79,000 | 0 | 0 | 787,500 | |
| OT | 34900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 322.17 | 40,472,700 | 6,435,700 | 537,500 | 2,565,400 | 50,011,300 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|-----------|-------------|-----------------|-------------------|------------------|------------------|------------------|
| Line Items | | | | | | | | |
| 12.01 | Public Safety replacement items | | | | | | | LEBC |
| The Governor recommends General Fund for the annual replacement of critical public safety equipment. Funding would allow the department to maintain a regular replacement schedule for critical public safety items including Patrol and Investigation vehicles, forensic equipment, body armor, firearms, and ammunition, ensuring frontline staff has the resources they need regardless of economic conditions. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 551,600 | 3,017,400 | 0 | 3,569,000 |
| | | | 0.00 | 0 | 551,600 | 3,017,400 | 0 | 3,569,000 |
| 12.02 | New District 6 Facility Furniture | | | | | | | LEBC |
| The Governor recommends one-time General Fund for the purchase of furniture and equipment for the new District 6 combined facility in Idaho Falls which is anticipated to be completed in December of 2024. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 10000 | General | 0.00 | 0 | 228,300 | 339,100 | 0 | 567,400 |
| | | | 0.00 | 0 | 228,300 | 339,100 | 0 | 567,400 |
| 12.05 | Highway Distribution Fund Shift - Year 4 of 5 | | | | | | | LEBC |
| The Governor recommends a fund shift from the Law Enforcement Fund to the General Fund to account for the fiscal impact of SB 1201, enacted during the 2019 legislative session. Starting in FY 2022 the cash disbursement to the Law Enforcement Fund from the Highway Distribution Account will be reduced by 1% each year until FY 2026, when the Law Enforcement Fund disbursement will be zero. | | | | | | | | |
| | 10000 | General | 37.00 | 3,689,000 | 619,500 | 0 | 0 | 4,308,500 |
| | 26400 | Dedicated | (37.00) | (3,689,000) | (619,500) | 0 | 0 | (4,308,500) |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.06 | Microsoft 365 License Increase | | | | | | | LEBC |
| The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 20,400 | 0 | 0 | 20,400 |
| | 34800 | Federal | 0.00 | 0 | 3,200 | 0 | 0 | 3,200 |
| | | | 0.00 | 0 | 23,600 | 0 | 0 | 23,600 |
| 12.07 | Radio Dispatch Consoles | | | | | | | LEBC |
| The Governor recommends one-time dedicated fund spending authority to replace existing consoles at the North Idaho Regional Communications Center that are at end of life. | | | | | | | | |
| OT | 26400 | Dedicated | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| | | | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| 12.09 | Federal Fund Spending Authority | | | | | | | LEBC |
| The Governor recommends federal fund spending authority for increased federal grant awards to Patrol and Forensic Services. | | | | | | | | |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 1,634,600 | 1,634,600 |
| | | | 0.00 | 0 | 0 | 0 | 1,634,600 | 1,634,600 |
| 12.61 | Human Trafficking Mission | | | | | | | LEBC |
| The Governor recommends one-time General Fund to allow the Idaho State Police to fund two teams of six Idaho State Police troopers to return to the Texas-Mexico border and conduct training and operations to interdict human trafficking. These enforcement and training missions will provide those troopers with skills and expertise they will return with and be able to share with law enforcement across Idaho. | | | | | | | | |
| OT | 10000 | General | 0.00 | 139,600 | 60,400 | 0 | 0 | 200,000 |
| | | | 0.00 | 139,600 | 60,400 | 0 | 0 | 200,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|---------------|-------------------|-------------------|------------------|------------------|-------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | LEBC |
| | 10000 | General | 232.65 | 26,834,200 | 5,214,200 | 3,521,300 | 0 | 35,569,700 |
| OT | 10000 | General | 0.00 | 139,600 | 299,000 | 358,300 | 0 | 796,900 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26400 | Dedicated | 39.12 | 4,639,200 | 482,000 | 0 | 0 | 5,121,200 |
| OT | 26400 | Dedicated | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| | 26401 | Dedicated | 27.13 | 3,759,000 | 23,200 | 0 | 0 | 3,782,200 |
| | 27400 | Dedicated | 4.32 | 586,900 | 78,100 | 0 | 67,800 | 732,800 |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 18.95 | 3,944,900 | 1,120,700 | 0 | 4,132,200 | 9,197,800 |
| OT | 34800 | Federal | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 |
| | 34900 | Dedicated | 0.00 | 708,500 | 79,000 | 0 | 0 | 787,500 |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 322.17 | 40,612,300 | 7,299,600 | 4,094,000 | 4,200,000 | 56,205,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| Agency: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Law Enforcement Programs | | | | | | LEBD |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | LEBD |
| 10000 | General | 2.00 | 134,800 | 186,200 | 0 | 0 | 321,000 |
| 25400 | Dedicated | 16.00 | 1,552,000 | 509,200 | 74,400 | 0 | 2,135,600 |
| 26401 | Dedicated | 0.00 | 206,900 | 2,700 | 0 | 0 | 209,600 |
| 34800 | Federal | 0.00 | 75,000 | 10,000 | 0 | 0 | 85,000 |
| 34900 | Dedicated | 0.00 | 0 | 12,500 | 0 | 0 | 12,500 |
| | | 18.00 | 1,968,700 | 720,600 | 74,400 | 0 | 2,763,700 |
| 1.13 | PY Executive Carry Forward | | | | | | LEBD |
| 25400 | Dedicated | 0.00 | 0 | 32,400 | 52,800 | 0 | 85,200 |
| | | 0.00 | 0 | 32,400 | 52,800 | 0 | 85,200 |
| 1.21 | Account Transfers | | | | | | LEBD |
| 10000 | General | 0.00 | (9,200) | 9,200 | 0 | 0 | 0 |
| | | 0.00 | (9,200) | 9,200 | 0 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | LEBD |
| 10000 | General | 0.00 | 0 | 800 | 0 | 0 | 800 |
| | | 0.00 | 0 | 800 | 0 | 0 | 800 |
| 1.41 | Receipts to Appropriation | | | | | | LEBD |
| 25400 | Dedicated | 0.00 | 0 | 0 | 78,500 | 0 | 78,500 |
| | | 0.00 | 0 | 0 | 78,500 | 0 | 78,500 |
| 1.61 | Reverted Appropriation Balances | | | | | | LEBD |
| 25400 | Dedicated | 0.00 | (192,900) | (54,600) | (7,900) | 0 | (255,400) |
| 26401 | Dedicated | 0.00 | (27,200) | 0 | 0 | 0 | (27,200) |
| 34800 | Federal | 0.00 | (700) | (10,000) | 0 | 0 | (10,700) |
| 34900 | Dedicated | 0.00 | 0 | (12,200) | 0 | 0 | (12,200) |
| | | 0.00 | (220,800) | (76,800) | (7,900) | 0 | (305,500) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|----------------------------|-------------|-----------------|-------------------|-----------------|-----------------|-----------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | LEBD |
| | 25400 Dedicated | 0.00 | 0 | (14,100) | (16,800) | 0 | (30,900) | |
| | | 0.00 | 0 | (14,100) | (16,800) | 0 | (30,900) | |

FY 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|----------------|----------------|----------|------------------|------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | | LEBD |
| | 10000 General | 2.00 | 125,600 | 196,200 | 0 | 0 | 321,800 | |
| | 25400 Dedicated | 16.00 | 1,359,100 | 472,900 | 181,000 | 0 | 2,013,000 | |
| | 26401 Dedicated | 0.00 | 179,700 | 2,700 | 0 | 0 | 182,400 | |
| | 34800 Federal | 0.00 | 74,300 | 0 | 0 | 0 | 74,300 | |
| | 34900 Dedicated | 0.00 | 0 | 300 | 0 | 0 | 300 | |
| | | 18.00 | 1,738,700 | 672,100 | 181,000 | 0 | 2,591,800 | |

FY 2024 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | LEBD |
| | 10000 General | 2.00 | 144,700 | 187,000 | 0 | 0 | 331,700 | |
| | 25400 Dedicated | 16.00 | 1,774,200 | 499,700 | 0 | 0 | 2,273,900 | |
| OT | 25400 Dedicated | 0.00 | 0 | 14,400 | 70,400 | 0 | 84,800 | |
| | 26401 Dedicated | 0.00 | 212,300 | 2,700 | 0 | 0 | 215,000 | |
| | 34800 Federal | 0.00 | 81,400 | 10,000 | 0 | 0 | 91,400 | |
| | 34900 Dedicated | 0.00 | 0 | 12,500 | 0 | 0 | 12,500 | |
| | | 18.00 | 2,212,600 | 726,300 | 70,400 | 0 | 3,009,300 | |

FY 2024 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | LEBD |
| | 10000 General | 2.00 | 144,700 | 187,000 | 0 | 0 | 331,700 | |
| | 25400 Dedicated | 16.00 | 1,774,200 | 499,700 | 0 | 0 | 2,273,900 | |
| OT | 25400 Dedicated | 0.00 | 0 | 14,400 | 70,400 | 0 | 84,800 | |
| | 26401 Dedicated | 0.00 | 212,300 | 2,700 | 0 | 0 | 215,000 | |
| | 34800 Federal | 0.00 | 81,400 | 10,000 | 0 | 0 | 91,400 | |
| | 34900 Dedicated | 0.00 | 0 | 12,500 | 0 | 0 | 12,500 | |
| | | 18.00 | 2,212,600 | 726,300 | 70,400 | 0 | 3,009,300 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--------------------------------|---------------|------------------|-------------------|----------------|-----------------|------------------|
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | LEBD |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | |
| | 25400 Dedicated | 0.00 | 0 | 14,100 | 16,800 | 0 | 30,900 |
| | | 0.00 | 0 | 14,100 | 16,800 | 0 | 30,900 |
| 6.31 | Program Transfer | | | | | | LEBD |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | |
| | 25400 Dedicated | 0.00 | (1,900) | 0 | 0 | 0 | (1,900) |
| | 26401 Dedicated | 0.00 | 66,800 | 0 | 0 | 0 | 66,800 |
| | | 0.00 | 64,900 | 0 | 0 | 0 | 64,900 |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | LEBD |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | |
| | 25400 Dedicated | (3.22) | 0 | 0 | 0 | 0 | 0 |
| | 26401 Dedicated | 2.22 | 0 | 0 | 0 | 0 | 0 |
| | | (1.00) | 0 | 0 | 0 | 0 | 0 |
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | LEBD |
| | 10000 General | 2.00 | 144,700 | 187,000 | 0 | 0 | 331,700 |
| | 25400 Dedicated | 12.78 | 1,772,300 | 513,800 | 16,800 | 0 | 2,302,900 |
| OT | 25400 Dedicated | 0.00 | 0 | 14,400 | 70,400 | 0 | 84,800 |
| | 26401 Dedicated | 2.22 | 279,100 | 2,700 | 0 | 0 | 281,800 |
| | 34800 Federal | 0.00 | 81,400 | 10,000 | 0 | 0 | 91,400 |
| | 34900 Dedicated | 0.00 | 0 | 12,500 | 0 | 0 | 12,500 |
| | | 17.00 | 2,277,500 | 740,400 | 87,200 | 0 | 3,105,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------------------------|---|-----------|---------------|------------------|-------------------|-----------------|-----------------|------------------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBD |
| | This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | |
| | 25400 | Dedicated | (3.22) | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 2.22 | 0 | 0 | 0 | 0 | 0 |
| | | | (1.00) | 0 | 0 | 0 | 0 | 0 |
| 8.31 | Program Transfer | | | | | | | LEBD |
| | This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs. | | | | | | | |
| | 25400 | Dedicated | 0.00 | (1,900) | 0 | 0 | 0 | (1,900) |
| | 26401 | Dedicated | 0.00 | 66,800 | 0 | 0 | 0 | 66,800 |
| | | | 0.00 | 64,900 | 0 | 0 | 0 | 64,900 |
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEBD |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | |
| OT | 25400 | Dedicated | 0.00 | 0 | (14,400) | (70,400) | 0 | (84,800) |
| | | | 0.00 | 0 | (14,400) | (70,400) | 0 | (84,800) |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | LEBD |
| | 10000 | General | 2.00 | 144,700 | 187,000 | 0 | 0 | 331,700 |
| | 25400 | Dedicated | 12.78 | 1,772,300 | 499,700 | 0 | 0 | 2,272,000 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 2.22 | 279,100 | 2,700 | 0 | 0 | 281,800 |
| | 34800 | Federal | 0.00 | 81,400 | 10,000 | 0 | 0 | 91,400 |
| | 34900 | Dedicated | 0.00 | 0 | 12,500 | 0 | 0 | 12,500 |
| | | | 17.00 | 2,277,500 | 711,900 | 0 | 0 | 2,989,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | LEBD |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 10000 | General | | 0.00 | (1,500) | 0 | 0 | 0 | (1,500) |
| 25400 | Dedicated | | 0.00 | (10,300) | 0 | 0 | 0 | (10,300) |
| 26401 | Dedicated | | 0.00 | (1,700) | 0 | 0 | 0 | (1,700) |
| | | | 0.00 | (13,500) | 0 | 0 | 0 | (13,500) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | LEBD |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 10000 | General | | 0.00 | 700 | 0 | 0 | 0 | 700 |
| 25400 | Dedicated | | 0.00 | 14,900 | 0 | 0 | 0 | 14,900 |
| 26401 | Dedicated | | 0.00 | 2,600 | 0 | 0 | 0 | 2,600 |
| | | | 0.00 | 18,200 | 0 | 0 | 0 | 18,200 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | LEBD |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 170,000 | 0 | 170,000 |
| | | | 0.00 | 0 | 0 | 170,000 | 0 | 170,000 |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | LEBD |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 25400 | Dedicated | 0.00 | 0 | 7,800 | 28,800 | 0 | 36,600 |
| | | | 0.00 | 0 | 7,800 | 28,800 | 0 | 36,600 |
| 10.41 | Attorney General Fees | | | | | | | LEBD |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| 25400 | Dedicated | | 0.00 | 0 | 8,700 | 0 | 0 | 8,700 |
| | | | 0.00 | 0 | 8,700 | 0 | 0 | 8,700 |
| 10.45 | Risk Management Costs | | | | | | | LEBD |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 10000 | General | | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 |
| 25400 | Dedicated | | 0.00 | 0 | 12,200 | 0 | 0 | 12,200 |
| | | | 0.00 | 0 | 13,400 | 0 | 0 | 13,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|-------------------|-------------|-----------------|-------------------|----------------|-----------------|----------------|------|
| 10.46 | Controller's Fees | | | | | | | LEBD |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (300) | 0 | 0 | (300) | |
| 25400 | Dedicated | 0.00 | 0 | (2,600) | 0 | 0 | (2,600) | |
| 26401 | Dedicated | 0.00 | 0 | (1,200) | 0 | 0 | (1,200) | |
| | | 0.00 | 0 | (4,100) | 0 | 0 | (4,100) | |

| | | | | | | | | |
|---|--|-------------|----------|--------------|----------|----------|--------------|------|
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | LEBD |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 300 | 0 | 0 | 300 | |
| 25400 | Dedicated | 0.00 | 0 | 2,200 | 0 | 0 | 2,200 | |
| | | 0.00 | 0 | 2,500 | 0 | 0 | 2,500 | |

| | | | | | | | | |
|--|---------------------------------------|-------------|---------------|----------|----------|----------|---------------|------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBD |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 10000 | General | 0.00 | 3,400 | 0 | 0 | 0 | 3,400 | |
| 25400 | Dedicated | 0.00 | 41,200 | 0 | 0 | 0 | 41,200 | |
| 26401 | Dedicated | 0.00 | 7,500 | 0 | 0 | 0 | 7,500 | |
| | | 0.00 | 52,100 | 0 | 0 | 0 | 52,100 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|----------|---------------------------|--------------|------------------|----------------|----------------|----------|------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | LEBD |
| 10000 | General | 2.00 | 147,300 | 188,200 | 0 | 0 | 335,500 | |
| 25400 | Dedicated | 12.78 | 1,818,100 | 520,200 | 0 | 0 | 2,338,300 | |
| OT 25400 | Dedicated | 0.00 | 0 | 7,800 | 198,800 | 0 | 206,600 | |
| 26401 | Dedicated | 2.22 | 287,500 | 1,500 | 0 | 0 | 289,000 | |
| 34800 | Federal | 0.00 | 81,400 | 10,000 | 0 | 0 | 91,400 | |
| 34900 | Dedicated | 0.00 | 0 | 12,500 | 0 | 0 | 12,500 | |
| | | 17.00 | 2,334,300 | 740,200 | 198,800 | 0 | 3,273,300 | |

Line Items

| | | | | | | | | |
|--|--------------------------------|-------------|----------|--------------|----------|----------|--------------|------|
| 12.06 | Microsoft 365 License Increase | | | | | | | LEBD |
| The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing. | | | | | | | | |
| 25400 | Dedicated | 0.00 | 0 | 1,400 | 0 | 0 | 1,400 | |
| | | 0.00 | 0 | 1,400 | 0 | 0 | 1,400 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | LEBD |
| 10000 | General | 2.00 | 147,300 | 188,200 | 0 | 0 | 335,500 |
| 25400 | Dedicated | 12.78 | 1,818,100 | 521,600 | 0 | 0 | 2,339,700 |
| OT 25400 | Dedicated | 0.00 | 0 | 7,800 | 198,800 | 0 | 206,600 |
| 26401 | Dedicated | 2.22 | 287,500 | 1,500 | 0 | 0 | 289,000 |
| 34800 | Federal | 0.00 | 81,400 | 10,000 | 0 | 0 | 91,400 |
| 34900 | Dedicated | 0.00 | 0 | 12,500 | 0 | 0 | 12,500 |
| | | 17.00 | 2,334,300 | 741,600 | 198,800 | 0 | 3,274,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|--------------|------------------|-------------------|------------------|-----------------|-------------------|
| Agency: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Support Services | | | | | | LEBK |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | LEBK |
| | 10000 General | 23.25 | 2,147,400 | 2,514,600 | 0 | 0 | 4,662,000 |
| | 26400 Dedicated | 0.00 | 0 | 6,700 | 1,493,800 | 0 | 1,500,500 |
| | 26401 Dedicated | 0.00 | 62,000 | 2,100 | 0 | 0 | 64,100 |
| | 27500 Dedicated | 9.50 | 765,300 | 1,290,600 | 0 | 0 | 2,055,900 |
| | 34800 Federal | 0.00 | 0 | 35,800 | 0 | 0 | 35,800 |
| | 34900 Dedicated | 25.25 | 1,680,400 | 2,182,600 | 32,400 | 0 | 3,895,400 |
| | | 58.00 | 4,655,100 | 6,032,400 | 1,526,200 | 0 | 12,213,700 |
| 1.13 | PY Executive Carry Forward | | | | | | LEBK |
| | 10000 General | 0.00 | 0 | 63,300 | 7,500 | 0 | 70,800 |
| | 27500 Dedicated | 0.00 | 0 | 346,200 | 4,400 | 0 | 350,600 |
| | 34900 Dedicated | 0.00 | 0 | 318,400 | 105,300 | 0 | 423,700 |
| | | 0.00 | 0 | 727,900 | 117,200 | 0 | 845,100 |
| 1.21 | Account Transfers | | | | | | LEBK |
| | 10000 General | 0.00 | (297,400) | 257,400 | 40,000 | 0 | 0 |
| | 34900 Dedicated | 0.00 | (35,400) | 0 | 35,400 | 0 | 0 |
| | | 0.00 | (332,800) | 257,400 | 75,400 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | LEBK |
| | 10000 General | 0.00 | 2,700 | (450,400) | 0 | 0 | (447,700) |
| | 26401 Dedicated | 0.00 | (29,700) | 0 | 0 | 0 | (29,700) |
| | 34800 Federal | 0.00 | 35,000 | 0 | 0 | 0 | 35,000 |
| | 34900 Dedicated | 0.00 | 29,000 | 0 | 0 | 0 | 29,000 |
| | | 0.00 | 37,000 | (450,400) | 0 | 0 | (413,400) |
| 1.61 | Reverted Appropriation Balances | | | | | | LEBK |
| | 10000 General | 0.00 | 0 | (11,600) | 0 | 0 | (11,600) |
| | 26400 Dedicated | 0.00 | 0 | (6,400) | (4,900) | 0 | (11,300) |
| | 26401 Dedicated | 0.00 | (1,600) | 0 | 0 | 0 | (1,600) |
| | 27500 Dedicated | 0.00 | (109,600) | (416,800) | 0 | 0 | (526,400) |
| | 34800 Federal | 0.00 | (27,700) | (21,700) | 0 | 0 | (49,400) |
| | 34900 Dedicated | 0.00 | (176,600) | (72,300) | (5,100) | 0 | (254,000) |
| | | 0.00 | (315,500) | (528,800) | (10,000) | 0 | (854,300) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|----------------------------|-------------|-----------------|--------------------|------------------|-----------------|--------------------|
| 1.81 | CY Executive Carry Forward | | | | | | LEBK |
| 10000 | General | 0.00 | 0 | (1,034,900) | (40,000) | 0 | (1,074,900) |
| 26400 | Dedicated | 0.00 | 0 | 0 | (410,000) | 0 | (410,000) |
| 27500 | Dedicated | 0.00 | 0 | (435,800) | 0 | 0 | (435,800) |
| 34900 | Dedicated | 0.00 | 0 | (534,100) | (139,200) | 0 | (673,300) |
| | | 0.00 | 0 | (2,004,800) | (589,200) | 0 | (2,594,000) |

FY 2023 Actual Expenditures

| | | | | | | | |
|-------|-----------------------------|--------------|------------------|------------------|------------------|----------|------------------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | LEBK |
| 10000 | General | 23.25 | 1,852,700 | 1,338,400 | 7,500 | 0 | 3,198,600 |
| 26400 | Dedicated | 0.00 | 0 | 300 | 1,078,900 | 0 | 1,079,200 |
| 26401 | Dedicated | 0.00 | 30,700 | 2,100 | 0 | 0 | 32,800 |
| 27500 | Dedicated | 9.50 | 655,700 | 784,200 | 4,400 | 0 | 1,444,300 |
| 34800 | Federal | 0.00 | 7,300 | 14,100 | 0 | 0 | 21,400 |
| 34900 | Dedicated | 25.25 | 1,497,400 | 1,894,600 | 28,800 | 0 | 3,420,800 |
| | | 58.00 | 4,043,800 | 4,033,700 | 1,119,600 | 0 | 9,197,100 |

FY 2024 Original Appropriation

| | | | | | | | |
|----------|--------------------------------|--------------|------------------|------------------|----------------|----------|-------------------|
| 3.00 | FY 2024 Original Appropriation | | | | | | LEBK |
| 10000 | General | 26.25 | 2,546,900 | 1,251,200 | 0 | 0 | 3,798,100 |
| 25400 | Dedicated | 1.00 | 74,200 | 5,900 | 0 | 0 | 80,100 |
| OT 25400 | Dedicated | 0.00 | 0 | 18,300 | 16,800 | 0 | 35,100 |
| 26401 | Dedicated | 0.00 | 33,000 | 2,000 | 0 | 0 | 35,000 |
| 27500 | Dedicated | 9.50 | 813,500 | 1,287,200 | 0 | 0 | 2,100,700 |
| 34800 | Federal | 0.00 | 0 | 35,800 | 0 | 0 | 35,800 |
| 34900 | Dedicated | 27.25 | 1,950,400 | 1,919,600 | 0 | 0 | 3,870,000 |
| OT 34900 | Dedicated | 0.00 | 0 | 124,600 | 340,400 | 0 | 465,000 |
| | | 64.00 | 5,418,000 | 4,644,600 | 357,200 | 0 | 10,419,800 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|-----------------|-------------------|------------------|-----------------|----------|-------------------|
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | LEBK |
| | 10000 | General | 26.25 | 2,546,900 | 1,251,200 | 0 | 0 | 3,798,100 |
| | 25400 | Dedicated | 1.00 | 74,200 | 5,900 | 0 | 0 | 80,100 |
| OT | 25400 | Dedicated | 0.00 | 0 | 18,300 | 16,800 | 0 | 35,100 |
| | 26401 | Dedicated | 0.00 | 33,000 | 2,000 | 0 | 0 | 35,000 |
| | 27500 | Dedicated | 9.50 | 813,500 | 1,287,200 | 0 | 0 | 2,100,700 |
| | 34800 | Federal | 0.00 | 0 | 35,800 | 0 | 0 | 35,800 |
| | 34900 | Dedicated | 27.25 | 1,950,400 | 1,919,600 | 0 | 0 | 3,870,000 |
| OT | 34900 | Dedicated | 0.00 | 0 | 124,600 | 340,400 | 0 | 465,000 |
| | | | 64.00 | 5,418,000 | 4,644,600 | 357,200 | 0 | 10,419,800 |

Appropriation Adjustments

| | | | | | | | | |
|---|-------------------------|-----------|-------------|----------|------------------|----------------|----------|------------------|
| 6.11 | Executive Carry Forward | | | | | | | LEBK |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 1,034,900 | 40,000 | 0 | 1,074,900 |
| | 26400 | Dedicated | 0.00 | 0 | 0 | 410,000 | 0 | 410,000 |
| | 27500 | Dedicated | 0.00 | 0 | 435,800 | 0 | 0 | 435,800 |
| | 34900 | Dedicated | 0.00 | 0 | 534,100 | 139,200 | 0 | 673,300 |
| | | | 0.00 | 0 | 2,004,800 | 589,200 | 0 | 2,594,000 |

| | | | | | | | | |
|---|------------------|-----------|-------------|---------------|----------|----------|----------|---------------|
| 6.31 | Program Transfer | | | | | | | LEBK |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | | |
| | 10000 | General | 0.00 | (400) | 0 | 0 | 0 | (400) |
| | 25400 | Dedicated | 0.00 | 1,900 | 0 | 0 | 0 | 1,900 |
| | 26401 | Dedicated | 0.00 | (6,500) | 0 | 0 | 0 | (6,500) |
| | 34800 | Federal | 0.00 | 47,000 | 0 | 0 | 0 | 47,000 |
| | 34900 | Dedicated | 0.00 | 36,400 | 0 | 0 | 0 | 36,400 |
| | | | 0.00 | 78,400 | 0 | 0 | 0 | 78,400 |

| | | | | | | | | |
|--|------------------------------|-----------|-------------|----------|----------|----------|----------|----------|
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | LEBK |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | | |
| | 10000 | General | (0.18) | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 0.22 | 0 | 0 | 0 | 0 | 0 |
| | 27500 | Dedicated | (0.40) | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | 0.36 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|---|-----------|--------------|------------------|-------------------|------------------|-----------------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | LEBK |
| | 10000 | General | 26.07 | 2,546,500 | 2,286,100 | 40,000 | 0 | 4,872,600 | |
| | 25400 | Dedicated | 1.00 | 76,100 | 5,900 | 0 | 0 | 82,000 | |
| OT | 25400 | Dedicated | 0.00 | 0 | 18,300 | 16,800 | 0 | 35,100 | |
| | 26400 | Dedicated | 0.00 | 0 | 0 | 410,000 | 0 | 410,000 | |
| | 26401 | Dedicated | 0.22 | 26,500 | 2,000 | 0 | 0 | 28,500 | |
| | 27500 | Dedicated | 9.10 | 813,500 | 1,723,000 | 0 | 0 | 2,536,500 | |
| | 34800 | Federal | 0.00 | 47,000 | 35,800 | 0 | 0 | 82,800 | |
| | 34900 | Dedicated | 27.61 | 1,986,800 | 2,453,700 | 139,200 | 0 | 4,579,700 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 124,600 | 340,400 | 0 | 465,000 | |
| | | | 64.00 | 5,496,400 | 6,649,400 | 946,400 | 0 | 13,092,200 | |
| Base Adjustments | | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | | LEBK |
| | This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 10000 | General | (0.18) | 0 | 0 | 0 | 0 | 0 | |
| | 26401 | Dedicated | 0.22 | 0 | 0 | 0 | 0 | 0 | |
| | 27500 | Dedicated | (0.40) | 0 | 0 | 0 | 0 | 0 | |
| | 34900 | Dedicated | 0.36 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 8.31 | Program Transfer | | | | | | | | LEBK |
| | This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs. | | | | | | | | |
| | 10000 | General | 0.00 | (400) | 0 | 0 | 0 | (400) | |
| | 25400 | Dedicated | 0.00 | 1,900 | 0 | 0 | 0 | 1,900 | |
| | 26401 | Dedicated | 0.00 | (6,500) | 0 | 0 | 0 | (6,500) | |
| | 34800 | Federal | 0.00 | 47,000 | 0 | 0 | 0 | 47,000 | |
| | 34900 | Dedicated | 0.00 | 36,400 | 0 | 0 | 0 | 36,400 | |
| | | | 0.00 | 78,400 | 0 | 0 | 0 | 78,400 | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | LEBK |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 25400 | Dedicated | 0.00 | 0 | (18,300) | (16,800) | 0 | (35,100) | |
| OT | 34900 | Dedicated | 0.00 | 0 | (124,600) | (340,400) | 0 | (465,000) | |
| | | | 0.00 | 0 | (142,900) | (357,200) | 0 | (500,100) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | LEBK |
| | 10000 | General | 26.07 | 2,546,500 | 1,251,200 | 0 | 0 | 3,797,700 |
| | 25400 | Dedicated | 1.00 | 76,100 | 5,900 | 0 | 0 | 82,000 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 0.22 | 26,500 | 2,000 | 0 | 0 | 28,500 |
| | 27500 | Dedicated | 9.10 | 813,500 | 1,287,200 | 0 | 0 | 2,100,700 |
| | 34800 | Federal | 0.00 | 47,000 | 35,800 | 0 | 0 | 82,800 |
| | 34900 | Dedicated | 27.61 | 1,986,800 | 1,919,600 | 0 | 0 | 3,906,400 |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 64.00 | 5,496,400 | 4,501,700 | 0 | 0 | 9,998,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | LEBK |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 10000 | General | 0.00 | (19,600) | 0 | 0 | 0 | (19,600) |
| | 25400 | Dedicated | 0.00 | (800) | 0 | 0 | 0 | (800) |
| | 26401 | Dedicated | 0.00 | (200) | 0 | 0 | 0 | (200) |
| | 27500 | Dedicated | 0.00 | (6,100) | 0 | 0 | 0 | (6,100) |
| | 34900 | Dedicated | 0.00 | (20,000) | 0 | 0 | 0 | (20,000) |
| | | | 0.00 | (46,700) | 0 | 0 | 0 | (46,700) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | LEBK |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 10000 | General | 0.00 | 12,900 | 0 | 0 | 0 | 12,900 |
| | 25400 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| | 26401 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 |
| | 27500 | Dedicated | 0.00 | 3,600 | 0 | 0 | 0 | 3,600 |
| | 34900 | Dedicated | 0.00 | 9,300 | 0 | 0 | 0 | 9,300 |
| | | | 0.00 | 26,300 | 0 | 0 | 0 | 26,300 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | LEBK |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 560,600 | 0 | 560,600 |
| | | | 0.00 | 0 | 0 | 560,600 | 0 | 560,600 |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | LEBK |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 8,600 | 14,400 | 0 | 23,000 |
| OT | 27500 | Dedicated | 0.00 | 0 | 0 | 4,800 | 0 | 4,800 |
| OT | 34900 | Dedicated | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 |
| | | | 0.00 | 0 | 12,000 | 33,600 | 0 | 45,600 |
| 10.41 | Attorney General Fees | | | | | | | LEBK |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 4,800 | 0 | 0 | 4,800 |
| | 27500 | Dedicated | 0.00 | 0 | 2,900 | 0 | 0 | 2,900 |
| | 34900 | Dedicated | 0.00 | 0 | 1,000 | 0 | 0 | 1,000 |
| | | | 0.00 | 0 | 8,700 | 0 | 0 | 8,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|------|
| 10.45 | Risk Management Costs | | | | | | | LEBK |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 10,000 | 0 | 0 | 10,000 | |
| 27500 | Dedicated | 0.00 | 0 | 4,500 | 0 | 0 | 4,500 | |
| 34900 | Dedicated | 0.00 | 0 | 8,000 | 0 | 0 | 8,000 | |
| | | 0.00 | 0 | 22,500 | 0 | 0 | 22,500 | |
| 10.46 | Controller's Fees | | | | | | | LEBK |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (2,900) | 0 | 0 | (2,900) | |
| 26401 | Dedicated | 0.00 | 0 | (800) | 0 | 0 | (800) | |
| 27500 | Dedicated | 0.00 | 0 | (1,500) | 0 | 0 | (1,500) | |
| 34900 | Dedicated | 0.00 | 0 | (28,700) | 0 | 0 | (28,700) | |
| | | 0.00 | 0 | (33,900) | 0 | 0 | (33,900) | |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | LEBK |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 3,800 | 0 | 0 | 3,800 | |
| 27500 | Dedicated | 0.00 | 0 | 1,300 | 0 | 0 | 1,300 | |
| 34900 | Dedicated | 0.00 | 0 | 3,800 | 0 | 0 | 3,800 | |
| | | 0.00 | 0 | 8,900 | 0 | 0 | 8,900 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBK |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 10000 | General | 0.00 | 65,700 | 0 | 0 | 0 | 65,700 | |
| 25400 | Dedicated | 0.00 | 1,900 | 0 | 0 | 0 | 1,900 | |
| 26401 | Dedicated | 0.00 | 700 | 0 | 0 | 0 | 700 | |
| 27500 | Dedicated | 0.00 | 18,300 | 0 | 0 | 0 | 18,300 | |
| 34900 | Dedicated | 0.00 | 47,600 | 0 | 0 | 0 | 47,600 | |
| | | 0.00 | 134,200 | 0 | 0 | 0 | 134,200 | |
| 10.67 | Compensation Schedule Changes | | | | | | | LEBK |
| The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade. | | | | | | | | |
| Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade. | | | | | | | | |
| 10000 | General | 0.00 | 11,200 | 0 | 0 | 0 | 11,200 | |
| 27500 | Dedicated | 0.00 | 5,900 | 0 | 0 | 0 | 5,900 | |
| 34900 | Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 | |
| | | 0.00 | 17,600 | 0 | 0 | 0 | 17,600 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|-------------------|------|
| FY 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | | LEBK |
| | 10000 | General | 26.07 | 2,616,700 | 1,266,900 | 0 | 0 | 3,883,600 | |
| OT | 10000 | General | 0.00 | 0 | 8,600 | 575,000 | 0 | 583,600 | |
| | 25400 | Dedicated | 1.00 | 77,600 | 5,900 | 0 | 0 | 83,500 | |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26401 | Dedicated | 0.22 | 27,100 | 1,200 | 0 | 0 | 28,300 | |
| | 27500 | Dedicated | 9.10 | 835,200 | 1,294,400 | 0 | 0 | 2,129,600 | |
| OT | 27500 | Dedicated | 0.00 | 0 | 0 | 4,800 | 0 | 4,800 | |
| | 34800 | Federal | 0.00 | 47,000 | 35,800 | 0 | 0 | 82,800 | |
| | 34900 | Dedicated | 27.61 | 2,024,200 | 1,903,700 | 0 | 0 | 3,927,900 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 | |
| | | | 64.00 | 5,627,800 | 4,519,900 | 594,200 | 0 | 10,741,900 | |

Line Items

| | | | | | | | | | |
|--|----------------------------|---------|-------------|----------|---------------|----------|----------|---------------|------|
| 12.04 | Increase Network Bandwidth | | | | | | | | LEBK |
| The Governor recommends General Fund to increase departmentwide network bandwidth to support increased internal and Idaho Public Safety and Security Information System (ILETS) traffic. | | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 34,500 | 0 | 0 | 34,500 | |
| | | | 0.00 | 0 | 34,500 | 0 | 0 | 34,500 | |

| | | | | | | | | | |
|--|--------------------------------|-----------|-------------|----------|--------------|----------|----------|--------------|------|
| 12.06 | Microsoft 365 License Increase | | | | | | | | LEBK |
| The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing. | | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 1,700 | 0 | 0 | 1,700 | |
| | 34900 | Dedicated | 0.00 | 0 | 2,300 | 0 | 0 | 2,300 | |
| | | | 0.00 | 0 | 4,000 | 0 | 0 | 4,000 | |

| | | | | | | | | | |
|---|------------------------|-----------|-------------|----------|---------------|----------|----------|---------------|------|
| 12.08 | Sequel Server Licenses | | | | | | | | LEBK |
| The Governor recommends one-time dedicated fund spending authority to purchase a structured query language server to support the Idaho Public Safety and Security Information System (ILETS) switch update. | | | | | | | | | |
| | 27500 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 27500 | Dedicated | 0.00 | 0 | 23,900 | 0 | 0 | 23,900 | |
| | | | 0.00 | 0 | 23,900 | 0 | 0 | 23,900 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|--------------|------------------|-------------------|----------------|-----------------|-------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | LEBK |
| | 10000 | General | 26.07 | 2,616,700 | 1,303,100 | 0 | 0 | 3,919,800 |
| OT | 10000 | General | 0.00 | 0 | 8,600 | 575,000 | 0 | 583,600 |
| | 25400 | Dedicated | 1.00 | 77,600 | 5,900 | 0 | 0 | 83,500 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 0.22 | 27,100 | 1,200 | 0 | 0 | 28,300 |
| | 27500 | Dedicated | 9.10 | 835,200 | 1,294,400 | 0 | 0 | 2,129,600 |
| OT | 27500 | Dedicated | 0.00 | 0 | 23,900 | 4,800 | 0 | 28,700 |
| | 34800 | Federal | 0.00 | 47,000 | 35,800 | 0 | 0 | 82,800 |
| | 34900 | Dedicated | 27.61 | 2,024,200 | 1,906,000 | 0 | 0 | 3,930,200 |
| OT | 34900 | Dedicated | 0.00 | 0 | 3,400 | 14,400 | 0 | 17,800 |
| | | | 64.00 | 5,627,800 | 4,582,300 | 594,200 | 0 | 10,804,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|--------------------------------|--------------|------------------|-------------------|----------------|-----------------|------------------|------|
| Agency: | Idaho State Police | | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | | LE1 |
| Appropriation Unit: | Forensic Services | | | | | | | LEBL |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | LEBL |
| | 10000 General | 48.00 | 4,558,500 | 874,300 | 239,800 | 0 | 5,672,600 | |
| | 25400 Dedicated | 0.00 | 0 | 0 | 140,000 | 0 | 140,000 | |
| | 26401 Dedicated | 0.00 | 450,300 | 8,500 | 0 | 0 | 458,800 | |
| | 27300 Dedicated | 0.00 | 0 | 500,500 | 36,000 | 0 | 536,500 | |
| | 34800 Federal | 1.00 | 207,700 | 566,900 | 0 | 0 | 774,600 | |
| | 34900 Dedicated | 1.00 | 96,200 | 131,200 | 0 | 0 | 227,400 | |
| | | 50.00 | 5,312,700 | 2,081,400 | 415,800 | 0 | 7,809,900 | |
| 1.13 | PY Executive Carry Forward | | | | | | | LEBL |
| | 10000 General | 0.00 | 0 | 148,900 | 1,400 | 0 | 150,300 | |
| | 27300 Dedicated | 0.00 | 0 | 41,600 | 19,100 | 0 | 60,700 | |
| | 34800 Federal | 0.00 | 0 | 0 | 143,100 | 32,900 | 176,000 | |
| | 34900 Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 | |
| | | 0.00 | 0 | 192,900 | 163,600 | 32,900 | 389,400 | |
| 1.21 | Account Transfers | | | | | | | LEBL |
| | 10000 General | 0.00 | (249,400) | 195,000 | 54,400 | 0 | 0 | |
| | 34800 Federal | 0.00 | (84,700) | 70,600 | 14,100 | 0 | 0 | |
| | | 0.00 | (334,100) | 265,600 | 68,500 | 0 | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | LEBL |
| | 10000 General | 0.00 | 0 | (17,000) | 0 | 0 | (17,000) | |
| | 26401 Dedicated | 0.00 | 900 | 0 | 0 | 0 | 900 | |
| | 34800 Federal | 0.00 | 0 | 285,000 | 198,100 | 0 | 483,100 | |
| | | 0.00 | 900 | 268,000 | 198,100 | 0 | 467,000 | |
| 1.41 | Receipts to Appropriation | | | | | | | LEBL |
| | 10000 General | 0.00 | 0 | 0 | 1,100 | 0 | 1,100 | |
| | | 0.00 | 0 | 0 | 1,100 | 0 | 1,100 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|--------------|------------------|-------------------|------------------|-----------------|------------------|
| 1.61 | Reverted Appropriation Balances | | | | | | LEBL |
| | 25400 Dedicated | 0.00 | 0 | 0 | (100) | 0 | (100) |
| | 27300 Dedicated | 0.00 | 0 | (4,200) | 0 | 0 | (4,200) |
| | 34800 Federal | 0.00 | (34,700) | (230,100) | (900) | 0 | (265,700) |
| | 34900 Dedicated | 0.00 | (3,300) | (9,600) | 0 | 0 | (12,900) |
| | | 0.00 | (38,000) | (243,900) | (1,000) | 0 | (282,900) |
| 1.71 | Legislative Reappropriation | | | | | | LEBL |
| | 10000 General | 0.00 | 0 | (22,000) | (38,700) | 0 | (60,700) |
| | | 0.00 | 0 | (22,000) | (38,700) | 0 | (60,700) |
| 1.81 | CY Executive Carry Forward | | | | | | LEBL |
| | 10000 General | 0.00 | 0 | (195,900) | (255,500) | 0 | (451,400) |
| | 25400 Dedicated | 0.00 | 0 | 0 | (6,000) | 0 | (6,000) |
| | 27300 Dedicated | 0.00 | 0 | (59,600) | (26,600) | 0 | (86,200) |
| | 34800 Federal | 0.00 | 0 | (46,300) | (204,400) | 0 | (250,700) |
| | 34900 Dedicated | 0.00 | 0 | (9,200) | 0 | 0 | (9,200) |
| | | 0.00 | 0 | (311,000) | (492,500) | 0 | (803,500) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | LEBL |
| | 10000 General | 48.00 | 4,309,100 | 983,300 | 2,500 | 0 | 5,294,900 |
| | 25400 Dedicated | 0.00 | 0 | 0 | 133,900 | 0 | 133,900 |
| | 26401 Dedicated | 0.00 | 451,200 | 8,500 | 0 | 0 | 459,700 |
| | 27300 Dedicated | 0.00 | 0 | 478,300 | 28,500 | 0 | 506,800 |
| | 34800 Federal | 1.00 | 88,300 | 646,100 | 150,000 | 32,900 | 917,300 |
| | 34900 Dedicated | 1.00 | 92,900 | 114,800 | 0 | 0 | 207,700 |
| | | 50.00 | 4,941,500 | 2,231,000 | 314,900 | 32,900 | 7,520,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | LEBL |
| | 10000 | General | 51.00 | 5,424,800 | 870,100 | 0 | 0 | 6,294,900 | |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 167,500 | 0 | 167,500 | |
| | 26401 | Dedicated | 0.00 | 472,800 | 8,600 | 0 | 0 | 481,400 | |
| | 27300 | Dedicated | 0.00 | 0 | 504,000 | 0 | 0 | 504,000 | |
| OT | 27300 | Dedicated | 0.00 | 0 | 0 | 62,400 | 0 | 62,400 | |
| | 34800 | Federal | 8.00 | 861,500 | 266,900 | 0 | 0 | 1,128,400 | |
| OT | 34800 | Federal | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | 34900 | Dedicated | 1.00 | 108,200 | 131,000 | 0 | 0 | 239,200 | |
| | | | 60.00 | 6,867,300 | 3,280,600 | 229,900 | 0 | 10,377,800 | |

Appropriation Adjustment

| | | | | | | | | | |
|---|-----------------------------|---------|-------------|----------|---------------|---------------|----------|---------------|------|
| 4.11 | Legislative Reappropriation | | | | | | | | LEBL |
| This decision unit reflects reappropriation authority granted by HB 359, in the 2023 legislative session. | | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 22,000 | 38,700 | 0 | 60,700 | |
| | | | 0.00 | 0 | 22,000 | 38,700 | 0 | 60,700 | |

FY 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|--------------|------------------|------------------|----------------|----------|-------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | LEBL |
| | 10000 | General | 51.00 | 5,424,800 | 870,100 | 0 | 0 | 6,294,900 | |
| OT | 10000 | General | 0.00 | 0 | 22,000 | 38,700 | 0 | 60,700 | |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 167,500 | 0 | 167,500 | |
| | 26401 | Dedicated | 0.00 | 472,800 | 8,600 | 0 | 0 | 481,400 | |
| | 27300 | Dedicated | 0.00 | 0 | 504,000 | 0 | 0 | 504,000 | |
| OT | 27300 | Dedicated | 0.00 | 0 | 0 | 62,400 | 0 | 62,400 | |
| | 34800 | Federal | 8.00 | 861,500 | 266,900 | 0 | 0 | 1,128,400 | |
| OT | 34800 | Federal | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | 34900 | Dedicated | 1.00 | 108,200 | 131,000 | 0 | 0 | 239,200 | |
| | | | 60.00 | 6,867,300 | 3,302,600 | 268,600 | 0 | 10,438,500 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--------------------------------|--------------|------------------|-------------------|----------------|-----------------|-------------------|
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | LEBL |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | |
| | 10000 General | 0.00 | 0 | 195,900 | 255,500 | 0 | 451,400 |
| | 25400 Dedicated | 0.00 | 0 | 0 | 6,000 | 0 | 6,000 |
| | 27300 Dedicated | 0.00 | 0 | 59,600 | 26,600 | 0 | 86,200 |
| | 34800 Federal | 0.00 | 0 | 46,300 | 204,400 | 0 | 250,700 |
| | 34900 Dedicated | 0.00 | 0 | 9,200 | 0 | 0 | 9,200 |
| | | 0.00 | 0 | 311,000 | 492,500 | 0 | 803,500 |
| 6.31 | Program Transfer | | | | | | LEBL |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | |
| | 10000 General | 0.00 | (19,700) | 0 | 0 | 0 | (19,700) |
| | 34900 Dedicated | 0.00 | (1,700) | 0 | 0 | 0 | (1,700) |
| | | 0.00 | (21,400) | 0 | 0 | 0 | (21,400) |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | LEBL |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | |
| | 10000 General | (2.78) | 0 | 0 | 0 | 0 | 0 |
| | 26401 Dedicated | 3.87 | 0 | 0 | 0 | 0 | 0 |
| | 34800 Federal | (1.00) | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | (0.09) | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | LEBL |
| | 10000 General | 48.22 | 5,405,100 | 1,066,000 | 255,500 | 0 | 6,726,600 |
| OT | 10000 General | 0.00 | 0 | 22,000 | 38,700 | 0 | 60,700 |
| | 25400 Dedicated | 0.00 | 0 | 0 | 6,000 | 0 | 6,000 |
| OT | 25400 Dedicated | 0.00 | 0 | 0 | 167,500 | 0 | 167,500 |
| | 26401 Dedicated | 3.87 | 472,800 | 8,600 | 0 | 0 | 481,400 |
| | 27300 Dedicated | 0.00 | 0 | 563,600 | 26,600 | 0 | 590,200 |
| OT | 27300 Dedicated | 0.00 | 0 | 0 | 62,400 | 0 | 62,400 |
| | 34800 Federal | 7.00 | 861,500 | 313,200 | 204,400 | 0 | 1,379,100 |
| OT | 34800 Federal | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| | 34900 Dedicated | 0.91 | 106,500 | 140,200 | 0 | 0 | 246,700 |
| | | 60.00 | 6,845,900 | 3,613,600 | 761,100 | 0 | 11,220,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|----------------------------------|-----------|--------------|------------------|--------------------|------------------|-----------------|--------------------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBL |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 10000 | General | (1.78) | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 3.87 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | (2.00) | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | (0.09) | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 8.31 | Program Transfer | | | | | | | LEBL |
| This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs. | | | | | | | | |
| | 10000 | General | 0.00 | (19,700) | 0 | 0 | 0 | (19,700) |
| | 34900 | Dedicated | 0.00 | (1,700) | 0 | 0 | 0 | (1,700) |
| | | | 0.00 | (21,400) | 0 | 0 | 0 | (21,400) |
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEBL |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | (167,500) | 0 | (167,500) |
| OT | 27300 | Dedicated | 0.00 | 0 | 0 | (62,400) | 0 | (62,400) |
| OT | 34800 | Federal | 0.00 | 0 | (1,500,000) | 0 | 0 | (1,500,000) |
| | | | 0.00 | 0 | (1,500,000) | (229,900) | 0 | (1,729,900) |
| 8.42 | Removal of One-Time Expenditures | | | | | | | LEBL |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (22,000) | (38,700) | 0 | (60,700) |
| | | | 0.00 | 0 | (22,000) | (38,700) | 0 | (60,700) |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | LEBL |
| | 10000 | General | 49.22 | 5,405,100 | 870,100 | 0 | 0 | 6,275,200 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26401 | Dedicated | 3.87 | 472,800 | 8,600 | 0 | 0 | 481,400 |
| | 27300 | Dedicated | 0.00 | 0 | 504,000 | 0 | 0 | 504,000 |
| OT | 27300 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 6.00 | 861,500 | 266,900 | 0 | 0 | 1,128,400 |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | 0.91 | 106,500 | 131,000 | 0 | 0 | 237,500 |
| | | | 60.00 | 6,845,900 | 1,780,600 | 0 | 0 | 8,626,500 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----------|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | LEBL |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 10000 | General | 0.00 | (34,700) | 0 | 0 | 0 | (34,700) |
| | 26401 | Dedicated | 0.00 | (2,900) | 0 | 0 | 0 | (2,900) |
| | 34800 | Federal | 0.00 | (6,800) | 0 | 0 | 0 | (6,800) |
| | 34900 | Dedicated | 0.00 | (700) | 0 | 0 | 0 | (700) |
| | | | 0.00 | (45,100) | 0 | 0 | 0 | (45,100) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | LEBL |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 10000 | General | 0.00 | 26,300 | 0 | 0 | 0 | 26,300 |
| | 26401 | Dedicated | 0.00 | 2,300 | 0 | 0 | 0 | 2,300 |
| | 34800 | Federal | 0.00 | 4,500 | 0 | 0 | 0 | 4,500 |
| | 34900 | Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | | 0.00 | 33,600 | 0 | 0 | 0 | 33,600 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | LEBL |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 27300 | Dedicated | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| | | | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| 10.32 | Repair, Replacement, or Alteration Costs | | | | | | | LEBL |
| The Governor recommends one-time General Fund, dedicated fund spending authority, and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 28,100 | 48,000 | 0 | 76,100 |
| | | | 0.00 | 0 | 28,100 | 48,000 | 0 | 76,100 |
| 10.41 | Attorney General Fees | | | | | | | LEBL |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 2,500 | 0 | 0 | 2,500 |
| | | | 0.00 | 0 | 2,500 | 0 | 0 | 2,500 |
| 10.45 | Risk Management Costs | | | | | | | LEBL |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 25,500 | 0 | 0 | 25,500 |
| | 34900 | Dedicated | 0.00 | 0 | 500 | 0 | 0 | 500 |
| | | | 0.00 | 0 | 26,000 | 0 | 0 | 26,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|-------------------|-------------|-----------------|-------------------|----------------|-----------------|-----------------|------|
| 10.46 | Controller's Fees | | | | | | | LEBL |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (9,700) | 0 | 0 | (9,700) | |
| 26401 | Dedicated | 0.00 | 0 | (4,500) | 0 | 0 | (4,500) | |
| 27300 | Dedicated | 0.00 | 0 | (2,500) | 0 | 0 | (2,500) | |
| | | 0.00 | 0 | (16,700) | 0 | 0 | (16,700) | |

| | | | | | | | | |
|---|--|-------------|----------|--------------|----------|----------|--------------|------|
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | LEBL |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 8,300 | 0 | 0 | 8,300 | |
| | | 0.00 | 0 | 8,300 | 0 | 0 | 8,300 | |

| | | | | | | | | |
|--|---------------------------------------|-------------|----------------|----------|----------|----------|----------------|------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEBL |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 10000 | General | 0.00 | 134,700 | 0 | 0 | 0 | 134,700 | |
| 26401 | Dedicated | 0.00 | 12,000 | 0 | 0 | 0 | 12,000 | |
| 34800 | Federal | 0.00 | 22,700 | 0 | 0 | 0 | 22,700 | |
| 34900 | Dedicated | 0.00 | 2,700 | 0 | 0 | 0 | 2,700 | |
| | | 0.00 | 172,100 | 0 | 0 | 0 | 172,100 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|----------|---------------------------|--------------|------------------|------------------|---------------|----------|------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | LEBL |
| 10000 | General | 49.22 | 5,531,400 | 896,700 | 0 | 0 | 6,428,100 | |
| OT 10000 | General | 0.00 | 0 | 28,100 | 48,000 | 0 | 76,100 | |
| OT 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 26401 | Dedicated | 3.87 | 484,200 | 4,100 | 0 | 0 | 488,300 | |
| 27300 | Dedicated | 0.00 | 0 | 501,500 | 0 | 0 | 501,500 | |
| OT 27300 | Dedicated | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 | |
| 34800 | Federal | 6.00 | 881,900 | 266,900 | 0 | 0 | 1,148,800 | |
| OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34900 | Dedicated | 0.91 | 109,000 | 131,500 | 0 | 0 | 240,500 | |
| | | 60.00 | 7,006,500 | 1,828,800 | 78,000 | 0 | 8,913,300 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|--------------|------------------|-------------------|----------------|-----------------|-------------------|
| Line Items | | | | | | | |
| 12.01 | Public Safety replacement items | | | | | | LEBL |
| The Governor recommends General Fund for the annual replacement of critical public safety equipment. Funding would allow the department to maintain a regular replacement schedule for critical public safety items including Patrol and Investigation vehicles, forensic equipment, body armor, firearms, and ammunition, ensuring frontline staff has the resources they need regardless of economic conditions. | | | | | | | |
| 10000 | General | 0.00 | 0 | 0 | 140,000 | 0 | 140,000 |
| | | 0.00 | 0 | 0 | 140,000 | 0 | 140,000 |
| 12.03 | Forensics Instrument Maintenance Agreements | | | | | | LEBL |
| The Governor recommends General Fund for ongoing maintenance of forensic instruments and systems related to ballistics, hemp, latent print, and toxicology. | | | | | | | |
| 10000 | General | 0.00 | 0 | 115,000 | 0 | 0 | 115,000 |
| | | 0.00 | 0 | 115,000 | 0 | 0 | 115,000 |
| 12.06 | Microsoft 365 License Increase | | | | | | LEBL |
| The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing. | | | | | | | |
| 10000 | General | 0.00 | 0 | 4,600 | 0 | 0 | 4,600 |
| 34800 | Federal | 0.00 | 0 | 1,300 | 0 | 0 | 1,300 |
| | | 0.00 | 0 | 5,900 | 0 | 0 | 5,900 |
| 12.09 | Federal Fund Spending Authority | | | | | | LEBL |
| The Governor recommends federal fund spending authority for increased federal grant awards to Patrol and Forensic Services. | | | | | | | |
| 34800 | Federal | 0.00 | 0 | 2,100,000 | 0 | 0 | 2,100,000 |
| | | 0.00 | 0 | 2,100,000 | 0 | 0 | 2,100,000 |
| 12.62 | Sexual Assault Cold Cases | | | | | | LEBL |
| The Governor recommends General Fund for forensic investigations of sexual assault cases which have gone cold. This funding would allow Forensic Services to work cases which fall outside the scope of federal funding streams, allowing the state to investigate cold case sexual assaults, sexual assault homicides, and violent crimes that have occurred after 2022. | | | | | | | |
| 10000 | General | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 |
| | | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 |
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | LEBL |
| 10000 | General | 49.22 | 5,531,400 | 1,066,300 | 140,000 | 0 | 6,737,700 |
| OT 10000 | General | 0.00 | 0 | 28,100 | 48,000 | 0 | 76,100 |
| OT 25400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 26401 | Dedicated | 3.87 | 484,200 | 4,100 | 0 | 0 | 488,300 |
| 27300 | Dedicated | 0.00 | 0 | 501,500 | 0 | 0 | 501,500 |
| OT 27300 | Dedicated | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| 34800 | Federal | 6.00 | 881,900 | 2,368,200 | 0 | 0 | 3,250,100 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.91 | 109,000 | 131,500 | 0 | 0 | 240,500 |
| | | 60.00 | 7,006,500 | 4,099,700 | 218,000 | 0 | 11,324,200 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|--------------|------------------|-------------------|------------------|-----------------|------------------|
| Agency: | Idaho State Police | | | | | | 330 |
| Division: | Division of Idaho State Police | | | | | | LE1 |
| Appropriation Unit: | Capitol Protective Services | | | | | | LEBM |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | LEBM |
| 10000 | General | 17.00 | 1,824,500 | 105,700 | 29,000 | 0 | 1,959,200 |
| 26400 | Dedicated | 0.00 | 0 | 585,700 | 1,018,200 | 0 | 1,603,900 |
| 26401 | Dedicated | 0.00 | 84,400 | 1,100 | 0 | 0 | 85,500 |
| 34900 | Dedicated | 1.00 | 100,900 | 7,200 | 0 | 0 | 108,100 |
| | | 18.00 | 2,009,800 | 699,700 | 1,047,200 | 0 | 3,756,700 |
| 1.13 | PY Executive Carry Forward | | | | | | LEBM |
| 10000 | General | 0.00 | 0 | 300 | 0 | 0 | 300 |
| 34900 | Dedicated | 0.00 | 0 | 100 | 0 | 0 | 100 |
| | | 0.00 | 0 | 400 | 0 | 0 | 400 |
| 1.21 | Account Transfers | | | | | | LEBM |
| 10000 | General | 0.00 | (317,900) | 305,200 | 12,700 | 0 | 0 |
| 34900 | Dedicated | 0.00 | (6,500) | 6,500 | 0 | 0 | 0 |
| | | 0.00 | (324,400) | 311,700 | 12,700 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | LEBM |
| 10000 | General | 0.00 | 149,900 | (40,200) | 0 | 0 | 109,700 |
| 26400 | Dedicated | 0.00 | 0 | (240,000) | 0 | 0 | (240,000) |
| 26401 | Dedicated | 0.00 | 142,800 | 0 | 0 | 0 | 142,800 |
| | | 0.00 | 292,700 | (280,200) | 0 | 0 | 12,500 |
| 1.61 | Reverted Appropriation Balances | | | | | | LEBM |
| 26400 | Dedicated | 0.00 | 0 | (227,500) | (235,500) | 0 | (463,000) |
| 34900 | Dedicated | 0.00 | (17,400) | (6,200) | 0 | 0 | (23,600) |
| | | 0.00 | (17,400) | (233,700) | (235,500) | 0 | (486,600) |
| 1.71 | Legislative Reappropriation | | | | | | LEBM |
| 10000 | General | 0.00 | 0 | (100) | (15,700) | 0 | (15,800) |
| | | 0.00 | 0 | (100) | (15,700) | 0 | (15,800) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|----------------------------|-------------|-----------------|-------------------|------------------|-----------------|------------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | LEBM |
| | 10000 General | 0.00 | 0 | (5,800) | (13,800) | 0 | (19,600) | |
| | 26400 Dedicated | 0.00 | 0 | (15,500) | (441,800) | 0 | (457,300) | |
| | | 0.00 | 0 | (21,300) | (455,600) | 0 | (476,900) | |

FY 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|----------------|----------------|----------|------------------|------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | | LEBM |
| | 10000 General | 17.00 | 1,656,500 | 365,100 | 12,200 | 0 | 2,033,800 | |
| | 26400 Dedicated | 0.00 | 0 | 102,700 | 340,900 | 0 | 443,600 | |
| | 26401 Dedicated | 0.00 | 227,200 | 1,100 | 0 | 0 | 228,300 | |
| | 34900 Dedicated | 1.00 | 77,000 | 7,600 | 0 | 0 | 84,600 | |
| | | 18.00 | 1,960,700 | 476,500 | 353,100 | 0 | 2,790,300 | |

FY 2024 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|------------------|----------------|----------|----------|------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | LEBM |
| | 10000 General | 17.00 | 1,912,400 | 98,100 | 0 | 0 | 2,010,500 | |
| | 26400 Dedicated | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 | |
| | 26401 Dedicated | 0.00 | 173,300 | 900 | 0 | 0 | 174,200 | |
| | 34900 Dedicated | 1.00 | 112,500 | 6,800 | 0 | 0 | 119,300 | |
| | | 18.00 | 2,198,200 | 319,300 | 0 | 0 | 2,517,500 | |

Appropriation Adjustment

| | | | | | | | | |
|------|---|-------------|----------|------------|---------------|----------|---------------|------|
| 4.11 | Legislative Reappropriation | | | | | | | LEBM |
| | This decision unit reflects reappropriation authority granted by HB 359, in the 2023 legislative session. | | | | | | | |
| | OT 10000 General | 0.00 | 0 | 100 | 15,700 | 0 | 15,800 | |
| | | 0.00 | 0 | 100 | 15,700 | 0 | 15,800 | |

FY 2024 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|----------------|---------------|----------|------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | LEBM |
| | 10000 General | 17.00 | 1,912,400 | 98,100 | 0 | 0 | 2,010,500 | |
| | OT 10000 General | 0.00 | 0 | 100 | 15,700 | 0 | 15,800 | |
| | 26400 Dedicated | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 | |
| | 26401 Dedicated | 0.00 | 173,300 | 900 | 0 | 0 | 174,200 | |
| | 34900 Dedicated | 1.00 | 112,500 | 6,800 | 0 | 0 | 119,300 | |
| | | 18.00 | 2,198,200 | 319,400 | 15,700 | 0 | 2,533,300 | |

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

Appropriation Adjustments

6.11 Executive Carry Forward LEBM

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

| | | | | | | | |
|-------|-----------|-------------|----------|---------------|----------------|----------|----------------|
| 10000 | General | 0.00 | 0 | 5,800 | 13,800 | 0 | 19,600 |
| 26400 | Dedicated | 0.00 | 0 | 15,500 | 441,800 | 0 | 457,300 |
| | | 0.00 | 0 | 21,300 | 455,600 | 0 | 476,900 |

6.31 Program Transfer LEBM

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

| | | | | | | | |
|-------|-----------|-------------|---------------|----------|----------|----------|---------------|
| 10000 | General | 0.00 | 6,500 | 0 | 0 | 0 | 6,500 |
| 26401 | Dedicated | 0.00 | 74,700 | 0 | 0 | 0 | 74,700 |
| 34900 | Dedicated | 0.00 | 6,500 | 0 | 0 | 0 | 6,500 |
| | | 0.00 | 87,700 | 0 | 0 | 0 | 87,700 |

6.41 FTP/Noncognizable Adjustment LEBM

This decision unit reflects FTP adjustments for FY 2024.

| | | | | | | | |
|-------|-----------|-------------|----------|----------|----------|----------|----------|
| 10000 | General | (1.92) | 0 | 0 | 0 | 0 | 0 |
| 26401 | Dedicated | 2.06 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | (0.14) | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures LEBM

| | | | | | | | | |
|----|-------|-----------|--------------|------------------|----------------|----------------|----------|------------------|
| | 10000 | General | 15.08 | 1,918,900 | 103,900 | 13,800 | 0 | 2,036,600 |
| OT | 10000 | General | 0.00 | 0 | 100 | 15,700 | 0 | 15,800 |
| | 26400 | Dedicated | 0.00 | 0 | 229,000 | 441,800 | 0 | 670,800 |
| | 26401 | Dedicated | 2.06 | 248,000 | 900 | 0 | 0 | 248,900 |
| | 34900 | Dedicated | 0.86 | 119,000 | 6,800 | 0 | 0 | 125,800 |
| | | | 18.00 | 2,285,900 | 340,700 | 471,300 | 0 | 3,097,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|----------------------------------|-----------|-----------------|-------------------|----------------|-----------------|------------------|------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEBM |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 10000 | General | (1.92) | 0 | 0 | 0 | 0 | |
| | 26401 | Dedicated | 2.06 | 0 | 0 | 0 | 0 | |
| | 34900 | Dedicated | (0.14) | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | |
| 8.31 | Program Transfer | | | | | | | LEBM |
| This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs. | | | | | | | | |
| | 10000 | General | 0.00 | 6,500 | 0 | 0 | 6,500 | |
| | 26401 | Dedicated | 0.00 | 74,700 | 0 | 0 | 74,700 | |
| | 34900 | Dedicated | 0.00 | 6,500 | 0 | 0 | 6,500 | |
| | | | 0.00 | 87,700 | 0 | 0 | 87,700 | |
| 8.42 | Removal of One-Time Expenditures | | | | | | | LEBM |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | (100) | (15,700) | (15,800) | |
| | | | 0.00 | 0 | (100) | (15,700) | (15,800) | |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | LEBM |
| | 10000 | General | 15.08 | 1,918,900 | 98,100 | 0 | 2,017,000 | |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | |
| | 26400 | Dedicated | 0.00 | 0 | 213,500 | 0 | 213,500 | |
| | 26401 | Dedicated | 2.06 | 248,000 | 900 | 0 | 248,900 | |
| | 34900 | Dedicated | 0.86 | 119,000 | 6,800 | 0 | 125,800 | |
| | | | 18.00 | 2,285,900 | 319,300 | 0 | 2,605,200 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | LEBM |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 10000 | General | 0.00 | (11,300) | 0 | 0 | 0 | (11,300) | |
| 26401 | Dedicated | 0.00 | (1,500) | 0 | 0 | 0 | (1,500) | |
| 34900 | Dedicated | 0.00 | (600) | 0 | 0 | 0 | (600) | |
| | | 0.00 | (13,400) | 0 | 0 | 0 | (13,400) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | LEBM |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 10000 | General | 0.00 | 19,100 | 0 | 0 | 0 | 19,100 | |
| 26401 | Dedicated | 0.00 | 2,300 | 0 | 0 | 0 | 2,300 | |
| 34900 | Dedicated | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 | |
| | | 0.00 | 22,500 | 0 | 0 | 0 | 22,500 | |
| 10.41 | Attorney General Fees | | | | | | | LEBM |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 200 | 0 | 0 | 200 | |
| | | 0.00 | 0 | 200 | 0 | 0 | 200 | |
| 10.45 | Risk Management Costs | | | | | | | LEBM |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 14,600 | 0 | 0 | 14,600 | |
| 34900 | Dedicated | 0.00 | 0 | 500 | 0 | 0 | 500 | |
| | | 0.00 | 0 | 15,100 | 0 | 0 | 15,100 | |
| 10.46 | Controller's Fees | | | | | | | LEBM |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | | |
| 10000 | General | 0.00 | 0 | (1,700) | 0 | 0 | (1,700) | |
| 26401 | Dedicated | 0.00 | 0 | (900) | 0 | 0 | (900) | |
| | | 0.00 | 0 | (2,600) | 0 | 0 | (2,600) | |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | LEBM |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 2,500 | 0 | 0 | 2,500 | |
| | | 0.00 | 0 | 2,500 | 0 | 0 | 2,500 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---------------------------------------|-------------|-----------------|-------------------|----------------|-----------------|---------------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | |
| | 10000 General | 0.00 | 44,600 | 0 | 0 | 0 | 44,600 |
| | 26401 Dedicated | 0.00 | 6,600 | 0 | 0 | 0 | 6,600 |
| | 34900 Dedicated | 0.00 | 3,200 | 0 | 0 | 0 | 3,200 |
| | | 0.00 | 54,400 | 0 | 0 | 0 | 54,400 |

LEBM

| | | | | | | | |
|---|-------------------------------|-------------|--------------|----------|----------|----------|--------------|
| 10.67 | Compensation Schedule Changes | | | | | | |
| The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade. | | | | | | | |
| Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade. | | | | | | | |
| | 10000 General | 0.00 | 3,500 | 0 | 0 | 0 | 3,500 |
| | | 0.00 | 3,500 | 0 | 0 | 0 | 3,500 |

LEBM

FY 2025 Total Maintenance

| | | | | | | | |
|-------|---------------------------|--------------|------------------|----------------|----------|----------|------------------|
| 11.00 | FY 2025 Total Maintenance | | | | | | |
| | 10000 General | 15.08 | 1,974,800 | 113,700 | 0 | 0 | 2,088,500 |
| OT | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26400 Dedicated | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 |
| | 26401 Dedicated | 2.06 | 255,400 | 0 | 0 | 0 | 255,400 |
| | 34900 Dedicated | 0.86 | 122,700 | 7,300 | 0 | 0 | 130,000 |
| | | 18.00 | 2,352,900 | 334,500 | 0 | 0 | 2,687,400 |

LEBM

Line Items

| | | | | | | | |
|--|--------------------------------|-------------|----------|--------------|----------|----------|--------------|
| 12.06 | Microsoft 365 License Increase | | | | | | |
| The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing. | | | | | | | |
| | 10000 General | 0.00 | 0 | 1,300 | 0 | 0 | 1,300 |
| | | 0.00 | 0 | 1,300 | 0 | 0 | 1,300 |

LEBM

FY 2025 Total

| | | | | | | | |
|-------|-----------------|--------------|------------------|----------------|----------|----------|------------------|
| 13.00 | FY 2025 Total | | | | | | |
| | 10000 General | 15.08 | 1,974,800 | 115,000 | 0 | 0 | 2,089,800 |
| OT | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 26400 Dedicated | 0.00 | 0 | 213,500 | 0 | 0 | 213,500 |
| | 26401 Dedicated | 2.06 | 255,400 | 0 | 0 | 0 | 255,400 |
| | 34900 Dedicated | 0.86 | 122,700 | 7,300 | 0 | 0 | 130,000 |
| | | 18.00 | 2,352,900 | 335,800 | 0 | 0 | 2,688,700 |

LEBM

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|--|--------------|------------------|-------------------|-----------------|-----------------|--------------------|------|
| Agency: | Idaho State Police | | | | | | | 330 |
| Division: | POST Academy | | | | | | | LE2 |
| Appropriation Unit: | Peace Officer Standards and Training Academy | | | | | | | LEAE |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | LEAE |
| 10000 | General | 0.00 | 0 | 550,000 | 0 | 0 | 550,000 | |
| 26400 | Dedicated | 0.00 | 0 | 0 | 250,000 | 0 | 250,000 | |
| 26401 | Dedicated | 0.00 | 43,500 | 1,800 | 0 | 0 | 45,300 | |
| 27200 | Dedicated | 30.67 | 2,705,900 | 1,962,100 | 111,400 | 155,900 | 4,935,300 | |
| 27201 | Dedicated | 0.00 | 20,000 | 30,000 | 0 | 30,000 | 80,000 | |
| 34800 | Federal | 0.00 | 37,300 | 221,200 | 0 | 0 | 258,500 | |
| 34900 | Dedicated | 0.00 | 0 | 29,000 | 0 | 0 | 29,000 | |
| | | 30.67 | 2,806,700 | 2,794,100 | 361,400 | 185,900 | 6,148,100 | |
| 1.13 | PY Executive Carry Forward | | | | | | | LEAE |
| 27200 | Dedicated | 0.00 | 0 | 125,500 | 0 | 0 | 125,500 | |
| | | 0.00 | 0 | 125,500 | 0 | 0 | 125,500 | |
| 1.21 | Account Transfers | | | | | | | LEAE |
| 27200 | Dedicated | 0.00 | 0 | (59,500) | 59,500 | 0 | 0 | |
| | | 0.00 | 0 | (59,500) | 59,500 | 0 | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | LEAE |
| 26401 | Dedicated | 0.00 | (4,100) | 0 | 0 | 0 | (4,100) | |
| | | 0.00 | (4,100) | 0 | 0 | 0 | (4,100) | |
| 1.41 | Receipts to Appropriation | | | | | | | LEAE |
| 27200 | Dedicated | 0.00 | 0 | 0 | 500 | 0 | 500 | |
| | | 0.00 | 0 | 0 | 500 | 0 | 500 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | LEAE |
| 26400 | Dedicated | 0.00 | 0 | 0 | (3,700) | 0 | (3,700) | |
| 26401 | Dedicated | 0.00 | (2,900) | 0 | 0 | 0 | (2,900) | |
| 27200 | Dedicated | 0.00 | (166,300) | (694,200) | (26,800) | 0 | (887,300) | |
| 27201 | Dedicated | 0.00 | (2,100) | (17,400) | 0 | (17,100) | (36,600) | |
| 34800 | Federal | 0.00 | (33,900) | (196,000) | 0 | 0 | (229,900) | |
| 34900 | Dedicated | 0.00 | 0 | (29,000) | 0 | 0 | (29,000) | |
| | | 0.00 | (205,200) | (936,600) | (30,500) | (17,100) | (1,189,400) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|----------------------------|-------------|-----------------|-------------------|------------------|-----------------|------------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | LEAE |
| | 26400 Dedicated | 0.00 | 0 | 0 | (246,300) | 0 | (246,300) | |
| | 27200 Dedicated | 0.00 | 0 | (167,700) | (78,300) | 0 | (246,000) | |
| | | 0.00 | 0 | (167,700) | (324,600) | 0 | (492,300) | |

FY 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|------------------|---------------|----------------|------------------|------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | | LEAE |
| | 10000 General | 0.00 | 0 | 550,000 | 0 | 0 | 550,000 | |
| | 26400 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 26401 Dedicated | 0.00 | 36,500 | 1,800 | 0 | 0 | 38,300 | |
| | 27200 Dedicated | 30.67 | 2,539,600 | 1,166,200 | 66,300 | 155,900 | 3,928,000 | |
| | 27201 Dedicated | 0.00 | 17,900 | 12,600 | 0 | 12,900 | 43,400 | |
| | 34800 Federal | 0.00 | 3,400 | 25,200 | 0 | 0 | 28,600 | |
| | 34900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 30.67 | 2,597,400 | 1,755,800 | 66,300 | 168,800 | 4,588,300 | |

FY 2024 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|------------------|------------------|--------------|----------------|------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | LEAE |
| | 26401 Dedicated | 0.00 | 40,400 | 1,600 | 0 | 0 | 42,000 | |
| | 27200 Dedicated | 30.67 | 2,874,700 | 2,161,200 | 0 | 155,900 | 5,191,800 | |
| OT | 27200 Dedicated | 0.00 | 0 | 12,100 | 2,000 | 0 | 14,100 | |
| | 27201 Dedicated | 0.00 | 20,200 | 30,400 | 0 | 30,000 | 80,600 | |
| | 34800 Federal | 0.00 | 37,500 | 221,200 | 0 | 0 | 258,700 | |
| | 34900 Dedicated | 0.00 | 0 | 29,000 | 0 | 0 | 29,000 | |
| | | 30.67 | 2,972,800 | 2,455,500 | 2,000 | 185,900 | 5,616,200 | |

FY 2024 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|------------------|--------------|----------------|------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | LEAE |
| | 26401 Dedicated | 0.00 | 40,400 | 1,600 | 0 | 0 | 42,000 | |
| | 27200 Dedicated | 30.67 | 2,874,700 | 2,161,200 | 0 | 155,900 | 5,191,800 | |
| OT | 27200 Dedicated | 0.00 | 0 | 12,100 | 2,000 | 0 | 14,100 | |
| | 27201 Dedicated | 0.00 | 20,200 | 30,400 | 0 | 30,000 | 80,600 | |
| | 34800 Federal | 0.00 | 37,500 | 221,200 | 0 | 0 | 258,700 | |
| | 34900 Dedicated | 0.00 | 0 | 29,000 | 0 | 0 | 29,000 | |
| | | 30.67 | 2,972,800 | 2,455,500 | 2,000 | 185,900 | 5,616,200 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--------------------------------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | LEAE |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | |
| 26400 | Dedicated | 0.00 | 0 | 0 | 246,300 | 0 | 246,300 |
| 27200 | Dedicated | 0.00 | 0 | 167,700 | 78,300 | 0 | 246,000 |
| | | 0.00 | 0 | 167,700 | 324,600 | 0 | 492,300 |
| 6.31 | Program Transfer | | | | | | LEAE |
| This decision unit reflects a one-time net-zero program transfer. | | | | | | | |
| 26401 | Dedicated | 0.00 | (8,700) | 0 | 0 | 0 | (8,700) |
| | | 0.00 | (8,700) | 0 | 0 | 0 | (8,700) |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | LEAE |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | |
| 26401 | Dedicated | 0.33 | 0 | 0 | 0 | 0 | 0 |
| 27200 | Dedicated | (0.33) | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | LEAE |
| 26400 | Dedicated | 0.00 | 0 | 0 | 246,300 | 0 | 246,300 |
| 26401 | Dedicated | 0.33 | 31,700 | 1,600 | 0 | 0 | 33,300 |
| 27200 | Dedicated | 30.34 | 2,874,700 | 2,328,900 | 78,300 | 155,900 | 5,437,800 |
| OT 27200 | Dedicated | 0.00 | 0 | 12,100 | 2,000 | 0 | 14,100 |
| 27201 | Dedicated | 0.00 | 20,200 | 30,400 | 0 | 30,000 | 80,600 |
| 34800 | Federal | 0.00 | 37,500 | 221,200 | 0 | 0 | 258,700 |
| 34900 | Dedicated | 0.00 | 0 | 29,000 | 0 | 0 | 29,000 |
| | | 30.67 | 2,964,100 | 2,623,200 | 326,600 | 185,900 | 6,099,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|----------------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | LEAE |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 26401 | Dedicated | 0.33 | 0 | 0 | 0 | 0 | 0 |
| | 27200 | Dedicated | (0.33) | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 8.31 | Program Transfer | | | | | | | LEAE |
| This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority to meet agency operating needs. | | | | | | | | |
| | 26401 | Dedicated | 0.00 | (8,700) | 0 | 0 | 0 | (8,700) |
| | | | 0.00 | (8,700) | 0 | 0 | 0 | (8,700) |
| 8.41 | Removal of One-Time Expenditures | | | | | | | LEAE |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 27200 | Dedicated | 0.00 | 0 | (12,100) | (2,000) | 0 | (14,100) |
| | | | 0.00 | 0 | (12,100) | (2,000) | 0 | (14,100) |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | LEAE |
| | 26401 | Dedicated | 0.33 | 31,700 | 1,600 | 0 | 0 | 33,300 |
| | 27200 | Dedicated | 30.34 | 2,874,700 | 2,161,200 | 0 | 155,900 | 5,191,800 |
| OT | 27200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 27201 | Dedicated | 0.00 | 20,200 | 30,400 | 0 | 30,000 | 80,600 |
| | 34800 | Federal | 0.00 | 37,500 | 221,200 | 0 | 0 | 258,700 |
| | 34900 | Dedicated | 0.00 | 0 | 29,000 | 0 | 0 | 29,000 |
| | | | 30.67 | 2,964,100 | 2,443,400 | 0 | 185,900 | 5,593,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | LEAE |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | |
| | 26401 Dedicated | 0.00 | (200) | 0 | 0 | 0 | (200) | |
| | 27200 Dedicated | 0.00 | (22,100) | 0 | 0 | 0 | (22,100) | |
| | | 0.00 | (22,300) | 0 | 0 | 0 | (22,300) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | LEAE |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | |
| | 26401 Dedicated | 0.00 | 200 | 0 | 0 | 0 | 200 | |
| | 27200 Dedicated | 0.00 | 19,500 | 0 | 0 | 0 | 19,500 | |
| | | 0.00 | 19,700 | 0 | 0 | 0 | 19,700 | |
| 10.41 | Attorney General Fees | | | | | | | LEAE |
| | This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | |
| | 27200 Dedicated | 0.00 | 0 | 8,800 | 0 | 0 | 8,800 | |
| | | 0.00 | 0 | 8,800 | 0 | 0 | 8,800 | |
| 10.45 | Risk Management Costs | | | | | | | LEAE |
| | This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| | 27200 Dedicated | 0.00 | 0 | 18,600 | 0 | 0 | 18,600 | |
| | | 0.00 | 0 | 18,600 | 0 | 0 | 18,600 | |
| 10.46 | Controller's Fees | | | | | | | LEAE |
| | This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| | 26401 Dedicated | 0.00 | 0 | (700) | 0 | 0 | (700) | |
| | 27200 Dedicated | 0.00 | 0 | (6,000) | 0 | 0 | (6,000) | |
| | | 0.00 | 0 | (6,700) | 0 | 0 | (6,700) | |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | | LEAE |
| | This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | |
| | 27200 Dedicated | 0.00 | 0 | 4,300 | 0 | 0 | 4,300 | |
| | | 0.00 | 0 | 4,300 | 0 | 0 | 4,300 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | LEAE |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | |
| | 26401 Dedicated | 0.00 | 800 | 0 | 0 | 0 | 800 | |
| | 27200 Dedicated | 0.00 | 74,800 | 0 | 0 | 0 | 74,800 | |
| | | 0.00 | 75,600 | 0 | 0 | 0 | 75,600 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|---|-------------|-----------------|-------------------|----------------|-----------------|--------------|
| 10.67 | Compensation Schedule Changes | | | | | | |
| | The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade. | | | | | | |
| | Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade. | | | | | | |
| | 27200 Dedicated | 0.00 | 6,300 | 0 | 0 | 0 | 6,300 |
| | | 0.00 | 6,300 | 0 | 0 | 0 | 6,300 |

FY 2025 Total Maintenance

| | | | | | | | |
|-------|---------------------------|--------------|------------------|------------------|----------|----------------|------------------|
| 11.00 | FY 2025 Total Maintenance | | | | | | |
| | 26401 Dedicated | 0.33 | 32,500 | 900 | 0 | 0 | 33,400 |
| | 27200 Dedicated | 30.34 | 2,953,200 | 2,186,900 | 0 | 155,900 | 5,296,000 |
| OT | 27200 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 27201 Dedicated | 0.00 | 20,200 | 30,400 | 0 | 30,000 | 80,600 |
| | 34800 Federal | 0.00 | 37,500 | 221,200 | 0 | 0 | 258,700 |
| | 34900 Dedicated | 0.00 | 0 | 29,000 | 0 | 0 | 29,000 |
| | | 30.67 | 3,043,400 | 2,468,400 | 0 | 185,900 | 5,697,700 |

Line Items

| | | | | | | | |
|-------|--|-------------|----------|--------------|----------|----------|--------------|
| 12.06 | Microsoft 365 License Increase | | | | | | |
| | The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in Microsoft 365 licensing. | | | | | | |
| | 27200 Dedicated | 0.00 | 0 | 3,900 | 0 | 0 | 3,900 |
| | | 0.00 | 0 | 3,900 | 0 | 0 | 3,900 |

| | | | | | | | |
|-------|--|-------------|---------------|----------|----------|----------|---------------|
| 12.10 | Regional Training Coordinator Support | | | | | | |
| | The Governor recommends 0.33 FTP and dedicated fund spending authority to allow the agency to convert a 0.67 FTP part-time benefitted technical records specialist position to a full-time benefitted technical records specialist position to support the Peace Officer Standards and Training (POST) regional training coordinators. | | | | | | |
| | 27200 Dedicated | 0.33 | 37,000 | 0 | 0 | 0 | 37,000 |
| | | 0.33 | 37,000 | 0 | 0 | 0 | 37,000 |

| | | | | | | | |
|-------|--|-------------|----------|---------------|----------|----------|---------------|
| 12.11 | Contract Role Player Pay Increase | | | | | | |
| | The Governor recommends dedicated fund spending authority for POST to increase contractual pay for professional consultants who serve as role players for scenario-based training. | | | | | | |
| | 27200 Dedicated | 0.00 | 0 | 28,000 | 0 | 0 | 28,000 |
| | | 0.00 | 0 | 28,000 | 0 | 0 | 28,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | LEAE |
| 26401 | Dedicated | 0.33 | 32,500 | 900 | 0 | 0 | 33,400 |
| 27200 | Dedicated | 30.67 | 2,990,200 | 2,218,800 | 0 | 155,900 | 5,364,900 |
| OT 27200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 27201 | Dedicated | 0.00 | 20,200 | 30,400 | 0 | 30,000 | 80,600 |
| 34800 | Federal | 0.00 | 37,500 | 221,200 | 0 | 0 | 258,700 |
| 34900 | Dedicated | 0.00 | 0 | 29,000 | 0 | 0 | 29,000 |
| | | 31.00 | 3,080,400 | 2,500,300 | 0 | 185,900 | 5,766,600 |