

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>124.00</b>	<b>14,778,500</b>	<b>94,050,500</b>	<b>124.00</b>	<b>14,778,500</b>	<b>94,050,500</b>
4.31 Rehabilitation Services Grant	-	-	2,000,000	-	-	2,000,000
4.34 Summer Electronic Benefit Transfer for Children	1.00	27,900	27,900	-	-	-
<b>5.00 FY 2024 Total Appropriation</b>	<b>125.00</b>	<b>14,806,400</b>	<b>96,078,400</b>	<b>124.00</b>	<b>14,778,500</b>	<b>96,050,500</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>125.00</b>	<b>15,110,900</b>	<b>96,382,900</b>	<b>124.00</b>	<b>15,083,000</b>	<b>96,355,000</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	(1.00)	(30,900)	(2,280,900)	-	(3,000)	(2,253,000)
8.42 Removal of One-Time Expenditures	-	(636,000)	(50,014,800)	-	(636,000)	(50,014,800)
<b>9.00 FY 2025 Base</b>	<b>124.00</b>	<b>14,139,500</b>	<b>43,782,700</b>	<b>124.00</b>	<b>14,139,500</b>	<b>43,782,700</b>
10.11 Change in Health Benefit Costs	-	37,200	86,800	-	(39,800)	(93,100)
10.12 Change in Variable Benefit Costs	-	24,500	56,400	-	23,700	54,500
10.31 Repair, Replacement, or Alteration Costs	-	43,400	43,400	-	43,400	43,400
10.41 Attorney General Fees	-	(2,200)	(2,200)	-	(2,200)	(2,200)
10.44 Building Services Space Charges	-	17,900	39,800	-	17,900	39,800
10.45 Risk Management Costs	-	16,700	32,300	-	16,700	32,300
10.46 Controller's Fees	-	(11,700)	(31,100)	-	(11,700)	(31,100)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 Office of Information Technology Services Support Fees	-	(7,700)	(7,700)	-	(7,700)	(7,700)
10.61 Salary Multiplier - Regular Employees	-	44,900	106,900	-	134,300	319,600
<b>11.00 FY 2025 Total Maintenance</b>	<b>124.00</b>	<b>14,302,500</b>	<b>44,107,500</b>	<b>124.00</b>	<b>14,314,100</b>	<b>44,138,400</b>
12.01 Special Programs Division	-	-	-	-	-	-
12.02 Transfer Program Support Funding from Public Schools	-	2,459,100	2,459,100	-	2,459,100	2,459,100
12.03 Transfer Student Achievement Assessments Funding from Public Schools	-	2,258,500	2,258,500	-	2,258,500	2,258,500
12.04 Transfer Professional Development Funding from Public Schools	-	4,500,000	4,500,000	-	4,500,000	4,500,000
12.05 Transfer Content and Curriculum Funding from Public Schools	-	5,020,000	5,020,000	-	5,020,000	5,020,000
12.06 Transfer Advanced Opportunities Funding from Public Schools	-	27,000,000	27,000,000	-	27,000,000	27,000,000
12.07 Office Updates	-	2,253,000	2,253,000	-	1,750,000	1,750,000
12.08 Statewide Student Behavioral Health Initiative - Special Programs	-	350,000	350,000	-	350,000	350,000

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	FTP	General	Total	FTP	General	Total
12.09 Professional Standards Commission Spending Authority	-	-	26,500	-	-	26,500
12.10 Regional Director Position	1.00	153,100	153,100	1.00	151,700	151,700
12.11 Auditor Position	1.00	87,400	87,400	1.00	86,000	86,000
12.12 Transfer Indian Education Staff to Office of the State Board of Education	(1.00)	(124,300)	(124,300)	-	-	-
12.13 Transfer Broadband Distributions to Office of the State Board of Education	-	(3,430,000)	(5,330,000)	-	(3,430,000)	(5,330,000)
12.14 Transportation Staff Vehicles	-	110,000	110,000	-	110,000	110,000
12.15 Additional Professional Development - Special Programs	-	1,500,000	1,500,000	-	1,500,000	1,500,000
12.16 Standards Review and Adoption	-	150,000	150,000	-	150,000	150,000
12.17 Farm to School Grant Administration	-	-	299,000	-	-	299,000
12.18 Elementary and Secondary School Emergency Relief (ESSER) III Administration	-	-	1,395,800	-	-	1,395,800
12.19 Homeless Children and Youth Administration	-	-	537,800	-	-	537,800
12.20 Emergency Assistance to Non-Public Schools (EANS) II Administration	-	-	1,205,800	-	-	1,205,800
12.21 Rehabilitation Services Grant	-	-	2,000,000	-	-	2,000,000
12.42 Summer Electronic Benefit Transfer for Children	1.00	99,400	99,400	1.00	100,900	100,900
12.60 Charter School Improvement & Capacity	-	-	-	1.00	604,000	604,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>126.00</b>	<b>56,688,700</b>	<b>90,058,600</b>	<b>128.00</b>	<b>56,924,300</b>	<b>90,313,500</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>\$41,910,200</b>	<b>\$(3,991,900)</b>	<b>4.00</b>	<b>\$42,145,800</b>	<b>\$(3,737,000)</b>
<b>Percent Change From Original Appropriation</b>	<b>1.61%</b>	<b>283.59%</b>	<b>(4.24%)</b>	<b>3.23%</b>	<b>285.18%</b>	<b>(3.97%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	-	<b>2,698,842,500</b>	<b>3,382,842,000</b>	-	<b>2,698,842,500</b>	<b>3,382,842,000</b>
4.31 School Facilities Maintenance Match Supplemental Request	-	281,900	281,900	-	281,900	281,900
4.32 Miscellaneous Revenue	-	-	6,450,000	-	-	6,450,000
4.33 Discretionary Funding	-	85,594,200	85,594,200	-	-	-
4.41 Rescission-Administrative Salary Apportionment	-	(3,744,600)	(3,744,600)	-	-	-
4.42 Rescission-Administrative Benefit Apportionment	-	(1,200)	(1,200)	-	-	-
4.43 Rescission-Classified Salary Apportionment	-	(6,233,300)	(6,233,300)	-	-	-
4.44 Rescission-Classified Benefit Apportionment	-	(922,100)	(922,100)	-	-	-
4.45 Rescission-Career Ladder Salary Apportionment	-	(26,356,600)	(26,356,600)	-	-	-
4.46 Rescission-Career Ladder Benefit Apportionment	-	(24,300,300)	(24,300,300)	-	-	-
4.47 Rescission-Public Schools Discretionary Distribution	-	(21,659,100)	(21,659,100)	-	-	-
4.48 Rescission-Charter School Facilities	-	(2,658,900)	(2,658,900)	-	-	-
<b>5.00 FY 2024 Total Appropriation</b>	-	<b>2,698,842,500</b>	<b>3,389,292,000</b>	-	<b>2,699,124,400</b>	<b>3,389,573,900</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	-	<b>2,698,842,500</b>	<b>3,389,292,000</b>	-	<b>2,699,124,400</b>	<b>3,389,573,900</b>
8.41 Removal of One-Time Expenditures	-	(200,000)	(201,200)	-	(200,000)	(201,200)
8.42 Removal of One-Time Expenditures	-	(8,546,000)	(8,546,000)	-	(8,546,000)	(8,546,000)
8.43 Removal of One-Time Expenditures	-	-	(306,353,400)	-	-	(306,353,400)
8.44 Removal of One-Time Expenditures	-	-	(6,450,000)	-	-	(6,450,000)
8.45 Removal of One-Time Expenditures	-	(85,594,200)	(85,594,200)	-	-	-
8.46 Removal of One-Time Expenditures	-	(281,900)	(281,900)	-	(281,900)	(281,900)
8.61 Base Additions / Restorations	-	85,876,100	85,876,100	-	-	-
<b>9.00 FY 2025 Base</b>	-	<b>2,690,096,500</b>	<b>3,067,741,400</b>	-	<b>2,690,096,500</b>	<b>3,067,741,400</b>
10.11 Change in Health Benefit Costs	-	117,600	117,600	-	(126,100)	(126,100)
10.12 Change in Variable Benefit Costs	-	(2,800)	(2,800)	-	(3,700)	(3,700)
10.31 Repair, Replacement, or Alteration Costs	-	100,000	100,000	-	100,000	100,000
10.45 Risk Management Costs	-	35,300	35,300	-	35,300	35,300
10.61 Salary Multiplier - Regular Employees	-	48,900	48,900	-	147,000	147,000
10.65 Public Schools	-	4,055,000	4,055,000	-	12,006,900	12,006,900
10.71 Nondiscretionary Adjustment - Career Ladder Salaries and Benefits	-	5,670,900	5,670,900	-	(42,527,100)	(42,527,100)

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	FTP	General	Total	FTP	General	Total
10.71 Nondiscretionary Adjustments - Administrative Salary and Benefit Apportionment	-	-	-	-	(4,208,500)	(4,208,500)
10.71 Nondiscretionary Adjustments - Classified Staff Salary and Benefit Apportionment	-	-	-	-	(8,313,200)	(8,313,200)
10.72 Nondiscretionary Adjustment - Health Insurance	-	4,761,100	4,761,100	-	(33,996,400)	(33,996,400)
10.73 Nondiscretionary Adjustment - Student Transportation	-	5,882,100	5,882,100	-	5,882,100	5,882,100
10.74 Nondiscretionary Adjustment - Bond Levy Equalization	-	-	16,000,400	-	-	16,000,400
10.75 Nondiscretionary Adjustment - Idaho Digital Learning Academy	-	2,929,600	2,929,600	-	2,806,300	2,806,300
10.76 Nondiscretionary Adjustment - Lottery Distributions	-	-	3,000,000	-	-	3,000,000
10.77 Nondiscretionary Adjustment - Facilities State Maintenance Match	-	(99,000)	(99,000)	-	(99,000)	(99,000)
10.78 Nondiscretionary Adjustment - Charter School Facilities	-	(1,801,500)	(1,801,500)	-	(1,801,500)	(1,801,500)
10.79 Nondiscretionary Adjustments - Discretionary Funding	-	-	-	-	(13,602,400)	(13,602,400)
10.91 Endowment Fund Adjustments	-	-	1,511,000	-	-	1,511,000
10.92 Other Adjustments	-	-	6,450,000	-	-	6,450,000
<b>11.00 FY 2025 Total Maintenance</b>	<b>-</b>	<b>2,711,793,700</b>	<b>3,116,400,000</b>	<b>-</b>	<b>2,606,396,200</b>	<b>3,011,002,500</b>
12.01 Idaho Educational Services for the Deaf and Blind Career Ladder Equivalency - Certified Staff and Pupil Service Staff	-	389,300	389,300	-	389,300	389,300
12.01 Transportation Funding	-	16,000,000	16,000,000	-	-	-
12.02 Elementary and Secondary School Emergency Relief Funds	-	-	188,959,900	-	-	188,959,900
12.03 Student Teacher Pay - Staffing and Operations	-	3,000,000	3,000,000	-	3,000,000	3,000,000
12.04 K-12 Performance/Outcomes Based Funding - Student Achievement and Accountability	-	40,000,000	40,000,000	-	-	40,000,000
12.05 Additional Weighted Per Student Funding	-	-	-	-	55,842,200	55,842,200
12.06 Rename the Administrators Division to the Staffing and Operations Division	-	-	-	-	-	-
12.07 Rename the Central Services Division to the Student Achievement and Accountability Division.	-	-	-	-	-	-
12.08 Rename the Children's Programs Division to the Weighted Per Student Funding Division	-	-	-	-	-	-
12.09 Rename the Operations Division to the Idaho Digital Learning Academy Division	-	-	-	-	-	-
12.10 Transportation Funding Program Transfer	-	106,149,800	106,149,800	-	106,149,800	106,149,800

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	FTP	General	Total	FTP	General	Total
12.11 Transportation Funding Program Transfer	-	(106,149,800)	(106,149,800)	-	(106,149,800)	(106,149,800)
12.12 Border Contracts Funding Program Transfer	-	2,462,700	2,462,700	-	2,462,700	2,462,700
12.13 Border Contracts Funding Program Transfer	-	(2,462,700)	(2,462,700)	-	(2,462,700)	(2,462,700)
12.14 Exceptional Contracts and Tuition Equivalents Funding Program Transfer	-	6,448,100	6,448,100	-	6,448,100	6,448,100
12.15 Exceptional Contracts and Tuition Equivalents Funding Program Transfer	-	(6,448,100)	(6,448,100)	-	(6,448,100)	(6,448,100)
12.16 Classified Staff Salary-Based Apportionment and Benefits Funding Program Transfer	-	246,194,800	246,194,800	-	292,307,800	292,307,800
12.17 Classified Staff Salary-Based Apportionment and Benefits Funding Program Transfer	-	(246,194,800)	(246,194,800)	-	(292,307,800)	(292,307,800)
12.18 Health Insurance Funding Program Transfer	-	373,008,000	373,008,000	-	373,008,000	373,008,000
12.19 Health Insurance Funding Program Transfer	-	(373,008,000)	(373,008,000)	-	(373,008,000)	(373,008,000)
12.20 Career Ladder Salaries and Benefits Funding Program Transfer	-	1,068,340,600	1,068,340,600	-	1,294,081,000	1,294,081,000
12.21 Career Ladder Salaries and Benefits Funding Program Transfer	-	(1,068,340,600)	(1,068,340,600)	-	(1,294,081,000)	(1,294,081,000)
12.22 Bond Levy Equalization Funding Program Transfer	-	-	39,781,800	-	-	39,781,800
12.23 Bond Levy Equalization Funding Program Transfer	-	-	(39,781,800)	-	-	(39,781,800)
12.24 Facilities Lottery and Earned Interest Funding Program Transfer	-	-	32,625,000	-	-	32,625,000
12.25 Facilities Lottery and Earned Interest Funding Program Transfer	-	-	(32,625,000)	-	-	(32,625,000)
12.26 State Facilities Maintenance Match Funding Program Transfer	-	1,175,300	1,175,300	-	1,175,300	1,175,300
12.27 State Facilities Maintenance Match Funding Program Transfer	-	(1,175,300)	(1,175,300)	-	(1,175,300)	(1,175,300)
12.28 Charter School Facilities Funding Program Transfer	-	11,403,400	11,403,400	-	11,403,400	11,403,400
12.29 Charter Schools Facilities Funding Program Transfer	-	(11,403,400)	(11,403,400)	-	(11,403,400)	(11,403,400)
12.30 National Board Teacher Certification Funding Program Transfer	-	40,000	40,000	-	40,000	40,000
12.31 National Board Teacher Certification Funding Program Transfer	-	(40,000)	(40,000)	-	(40,000)	(40,000)
12.32 Technology Funding Program Transfer	-	36,500,000	36,500,000	-	36,500,000	36,500,000
12.33 Technology Funding Program Transfer	-	(36,500,000)	(36,500,000)	-	(36,500,000)	(36,500,000)
12.34 Federal Programs Funding Program Transfer	-	-	251,147,800	-	-	251,147,800

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	FTP	General	Total	FTP	General	Total
12.35 Federal Programs Funding Program Transfer	-	-	(11,000,000)	-	-	(11,000,000)
12.36 Federal Programs Funding Program Transfer	-	-	(240,147,800)	-	-	(240,147,800)
12.37 Literacy Proficiency Funding Program Transfer	-	72,812,000	72,812,000	-	72,812,000	72,812,000
12.38 Literacy Proficiency Funding Program Transfer	-	(72,812,000)	(72,812,000)	-	(72,812,000)	(72,812,000)
12.39 Continuous Improvement Plan/Board Training Funding Program Transfer	-	652,000	652,000	-	652,000	652,000
12.40 Continuous Improvement Plans/Board Training Funding Program Transfer	-	(652,000)	(652,000)	-	(652,000)	(652,000)
12.41 Dyslexia Professional Development Funding Program Transfer	-	2,900,000	2,900,000	-	2,900,000	2,900,000
12.42 Weighted Per Student Funding Program Transfer	-	94,185,900	98,510,800	-	29,343,700	33,668,600
12.43 Math and Science Requirement Funding Program Transfer	-	(7,358,700)	(7,358,700)	-	(7,358,700)	(7,358,700)
12.44 College and Career Advisors Funding Program Transfer	-	(9,000,000)	(9,000,000)	-	(9,000,000)	(9,000,000)
12.45 Dyslexia and Professional Development Funding Program Transfer	-	(13,750,000)	(13,750,000)	-	(13,750,000)	(13,750,000)
12.46 Safe and Drug Free Schools Funding Program Transfer	-	-	(4,324,900)	-	-	(4,324,900)
12.47 Program Support Funding Program Transfer	-	(4,820,000)	(4,820,000)	-	(4,820,000)	(4,820,000)
12.48 Content and Curriculum Funding Program Transfer	-	(6,315,000)	(6,315,000)	-	(6,315,000)	(6,315,000)
12.49 Discretionary, Miscellaneous Revenue, and Endowment Funding Program Transfer	-	260,670,900	337,160,500	-	260,670,900	337,160,500
12.50 Discretionary Funding Program Transfer	-	(260,670,900)	(260,670,900)	-	(260,670,900)	(260,670,900)
12.51 Miscellaneous Revenue Funding Program Transfer	-	-	(13,450,000)	-	-	(13,450,000)
12.52 Endowment Funding Program Transfer	-	-	(63,039,600)	-	-	(63,039,600)
12.53 Idaho Digital Learning Academy Funding Program Transfer	-	22,649,500	22,649,500	-	22,649,500	22,649,500
12.54 Idaho Digital Learning Academy Funding Program Transfer	-	(22,649,500)	(22,649,500)	-	(22,649,500)	(22,649,500)
12.55 Transfer Advanced Opportunities Funding to the State Department of Education	-	(27,000,000)	(27,000,000)	-	(27,000,000)	(27,000,000)
12.56 Transfer Program Support Funding to SDE	-	(2,459,100)	(2,459,100)	-	(2,459,100)	(2,459,100)
12.57 Transfer Student Achievement Assessments Funding to SDE	-	(2,258,500)	(2,258,500)	-	(2,258,500)	(2,258,500)
12.58 Transfer Professional Development Funding to SDE	-	(4,500,000)	(4,500,000)	-	(4,500,000)	(4,500,000)

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	FTP	General	Total	FTP	General	Total
12.59 Transfer Content and Curriculum Funding to SDE	-	(5,020,000)	(5,020,000)	-	(5,020,000)	(5,020,000)
12.60 Enhanced School Facilities Maintenance Match	-	-	-	-	75,000,000	75,000,000
12.61 College and Career Advisors Enhancement	-	-	-	-	18,000,000	18,000,000
12.62 Charter School Facilities Enhanced Distribution	-	-	-	-	2,947,400	2,947,400
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	-	<b>2,785,787,600</b>	<b>3,379,353,800</b>	-	<b>2,711,337,500</b>	<b>3,344,903,700</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$86,945,100</b>	<b>\$(3,488,200)</b>	-	<b>\$12,495,000</b>	<b>\$(37,938,300)</b>
<b>Percent Change From Original Appropriation</b>		<b>3.22%</b>	<b>(0.10%)</b>		<b>0.46%</b>	<b>(1.12%)</b>

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	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>74.25</b>	<b>41,353,500</b>	<b>96,376,200</b>	<b>74.25</b>	<b>41,353,500</b>	<b>96,376,200</b>
4.11 Legislative Reappropriation	-	20,014,800	20,014,800	-	20,014,800	20,014,800
4.31 Lumina Foundation Direct Admissions Supplemental	-	-	30,800	-	-	30,800
<b>5.00 FY 2024 Total Appropriation</b>	<b>74.25</b>	<b>61,368,300</b>	<b>116,421,800</b>	<b>74.25</b>	<b>61,368,300</b>	<b>116,421,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>74.25</b>	<b>61,553,900</b>	<b>120,047,400</b>	<b>74.25</b>	<b>61,553,900</b>	<b>120,047,400</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.33 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(20,000,000)	(67,234,700)	-	(20,014,800)	(67,249,500)
8.42 Removal of One-Time Expenditures	-	-	(30,800)	-	-	(30,800)
<b>9.00 FY 2025 Base</b>	<b>74.25</b>	<b>41,368,300</b>	<b>49,156,300</b>	<b>74.25</b>	<b>41,353,500</b>	<b>49,141,500</b>
10.11 Change in Health Benefit Costs	-	48,200	50,600	-	(51,600)	(54,200)
10.12 Change in Variable Benefit Costs	-	28,200	30,100	-	26,300	28,200
10.23 Contract Inflation Adjustments	-	5,000	5,000	-	5,000	5,000
10.41 Attorney General Fees	-	1,400	1,400	-	1,400	1,400
10.43 Legislative Audits	-	-	-	-	-	-
10.44 Building Services Space Charges	-	34,600	34,600	-	34,600	34,600
10.45 Risk Management Costs	-	10,000	(26,600)	-	10,000	(26,600)
10.46 Controller's Fees	-	(7,700)	(7,700)	-	(7,700)	(7,700)
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 Office of Information Technology Services Support Fees	-	24,800	24,800	-	24,800	24,800
10.61 Salary Multiplier - Regular Employees	-	70,500	73,900	-	211,100	221,400
<b>11.00 FY 2025 Total Maintenance</b>	<b>74.25</b>	<b>41,583,500</b>	<b>49,342,600</b>	<b>74.25</b>	<b>41,607,600</b>	<b>49,368,600</b>
12.01 College and Career Regional Training Coordinators	3.00	289,800	289,800	3.00	285,500	285,500
12.02 IT Business Analyst	1.00	116,600	116,600	1.00	115,200	115,200
12.03 Data Governance Manager	1.00	119,100	119,100	1.00	117,700	117,700
12.04 Higher Education Risk Management Enterprise Program	4.00	509,000	509,000	4.00	520,900	520,900
12.05 School Safety and Security Vehicle	-	-	30,000	-	-	30,000
12.06 Open Education Initiative	-	100,000	100,000	-	-	-
12.07 Indian Education Coordinator Transfer to OSBE	1.00	124,300	124,300	-	-	-
12.08 Broadband Programming Funding transfer to OSBE	-	3,430,000	5,330,000	-	3,430,000	5,330,000



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.09 Lumina Foundation Direct Admissions	-	-	126,400	-	-	126,400
12.10 Higher Education Safety and Security Analyst	1.00	121,100	121,100	1.00	119,700	119,700
12.11 Arts Education in Rural Public Schools	-	250,000	250,000	-	250,000	250,000
12.42 Electronic Benefits Transfer Program Business Analyst Position	1.00	111,100	111,100	-	-	-
<b>13.00 FY 2025 Total</b>	<b>86.25</b>	<b>46,754,500</b>	<b>56,570,000</b>	<b>84.25</b>	<b>46,446,600</b>	<b>56,264,000</b>
<b>Amount Change From Original Appropriation</b>	<b>12.00</b>	<b>\$5,401,000</b>	<b>\$(39,806,200)</b>	<b>10.00</b>	<b>\$5,093,100</b>	<b>\$(40,112,200)</b>
<b>Percent Change From Original Appropriation</b>	<b>16.16%</b>	<b>13.06%</b>	<b>(41.30%)</b>	<b>13.47%</b>	<b>12.32%</b>	<b>(41.62%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>564.14</b>	<b>76,509,300</b>	<b>108,296,800</b>	<b>564.14</b>	<b>76,509,300</b>	<b>108,296,800</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>564.14</b>	<b>76,509,300</b>	<b>108,296,800</b>	<b>564.14</b>	<b>76,509,300</b>	<b>108,296,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>564.14</b>	<b>78,515,600</b>	<b>110,303,100</b>	<b>564.14</b>	<b>78,515,600</b>	<b>110,303,100</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	(1.00)	(65,100)	(16,410,600)	(1.00)	(65,100)	(16,410,600)
<b>9.00 FY 2025 Base</b>	<b>563.14</b>	<b>76,444,200</b>	<b>91,886,200</b>	<b>563.14</b>	<b>76,444,200</b>	<b>91,886,200</b>
10.11 Change in Health Benefit Costs	-	361,400	368,800	-	(414,500)	(422,400)
10.12 Change in Variable Benefit Costs	-	119,900	120,000	-	332,500	337,000
10.44 Building Services Space Charges	-	28,200	28,200	-	28,200	28,200
10.45 Risk Management Costs	-	6,600	6,600	-	6,600	6,600
10.46 Controller's Fees	-	(6,700)	(6,700)	-	(6,700)	(6,700)
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 Office of Information Technology Services Support Fees	-	8,900	8,900	-	8,900	8,900
10.61 Salary Multiplier - Regular Employees	-	516,300	524,200	-	1,548,800	1,572,800
<b>11.00 FY 2025 Total Maintenance</b>	<b>563.14</b>	<b>77,479,000</b>	<b>92,936,400</b>	<b>563.14</b>	<b>77,948,200</b>	<b>93,410,800</b>
12.01 Data System Support and Development	-	240,000	240,000	-	240,000	240,000
12.02 Program Expansion - Staff Support	6.00	824,500	824,500	6.00	815,700	815,700
12.03 Fire Service Training	-	150,000	150,000	-	150,000	150,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>569.14</b>	<b>78,693,500</b>	<b>94,150,900</b>	<b>569.14</b>	<b>79,153,900</b>	<b>94,616,500</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>\$2,184,200</b>	<b>\$(14,145,900)</b>	<b>5.00</b>	<b>\$2,644,600</b>	<b>\$(13,680,300)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.89%</b>	<b>2.85%</b>	<b>(13.06%)</b>	<b>0.89%</b>	<b>3.46%</b>	<b>(12.63%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	-	60,910,500	61,710,500	-	60,910,500	61,710,500
<b>5.00 FY 2024 Total Appropriation</b>	-	60,910,500	61,710,500	-	60,910,500	61,710,500
<b>7.00 FY 2024 Estimated Expenditures</b>	-	60,910,500	61,710,500	-	60,910,500	61,710,500
8.41 Removal of One-Time Expenditures	-	(16,000)	(16,000)	-	(16,000)	(16,000)
<b>9.00 FY 2025 Base</b>	-	60,894,500	61,694,500	-	60,894,500	61,694,500
10.11 Change in Health Benefit Costs	-	385,300	385,300	-	(412,900)	(412,900)
10.12 Change in Variable Benefit Costs	-	276,400	276,400	-	268,500	268,500
10.61 Salary Multiplier - Regular Employees	-	435,200	435,200	-	1,305,100	1,305,100
10.71 Nondiscretionary Adjustments	-	(99,800)	(99,800)	-	(99,800)	(99,800)
<b>11.00 FY 2025 Total Maintenance</b>	-	61,891,600	62,691,600	-	61,955,400	62,755,400
12.01 Operational Capacity Enhancement	-	829,800	829,800	-	1,329,800	1,329,800
12.02 Open Education Initiative	-	400,000	400,000	-	-	-
<b>13.00 FY 2025 Total</b>	-	63,121,400	63,921,400	-	63,285,200	64,085,200
<b>Amount Change From Original Appropriation</b>	-	\$2,210,900	\$2,210,900	-	\$2,374,700	\$2,374,700
<b>Percent Change From Original Appropriation</b>	0.00%	3.63%	3.58%	0.00%	3.90%	3.85%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>4,840.68</b>	<b>353,942,200</b>	<b>678,550,500</b>	<b>4,840.68</b>	<b>353,942,200</b>	<b>678,550,500</b>
4.11 Legislative Reappropriation	-	-	195,043,400	-	-	195,043,400
<b>5.00 FY 2024 Total Appropriation</b>	<b>4,840.68</b>	<b>353,942,200</b>	<b>873,593,900</b>	<b>4,840.68</b>	<b>353,942,200</b>	<b>873,593,900</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>4,880.15</b>	<b>353,949,000</b>	<b>876,994,000</b>	<b>4,880.15</b>	<b>353,949,000</b>	<b>876,994,000</b>
8.11 FTP or Fund Adjustments	34.58	(316,400)	3,297,100	34.58	(316,400)	3,297,100
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(3,000)	(84,535,600)	-	(3,000)	(84,535,600)
8.42 Removal of One-Time Expenditures	-	-	(110,510,800)	-	-	(110,510,800)
8.43 Removal of One-Time Expenditures	-	-	(2,224,600)	-	-	(2,224,600)
8.81 Higher Education Adjustments	43.70	-	3,667,500	43.70	-	3,667,500
8.91 Other Adjustments	-	-	(53,800)	-	-	(53,800)
<b>9.00 FY 2025 Base</b>	<b>4,918.96</b>	<b>353,622,800</b>	<b>683,233,700</b>	<b>4,918.96</b>	<b>353,622,800</b>	<b>683,233,700</b>
10.11 Change in Health Benefit Costs	-	2,037,400	3,443,500	-	(2,178,600)	(2,254,300)
10.12 Change in Variable Benefit Costs	-	140,400	247,300	-	91,100	163,600
10.41 Attorney General Fees	-	(200)	(200)	-	(200)	(200)
10.45 Risk Management Costs	-	(566,700)	(566,700)	-	(566,700)	(566,700)
10.46 Controller's Fees	-	(935,800)	(935,800)	-	(935,800)	(935,800)
10.48 Office of Information Technology Services Support Fees	-	(131,500)	(131,500)	-	(131,500)	(131,500)
10.61 Salary Multiplier - Regular Employees	-	2,706,600	4,603,600	-	8,114,800	13,804,900
10.67 Compensation Schedule Changes	-	-	-	-	7,100	7,100
10.71 Nondiscretionary Adjustments	-	(1,390,000)	(1,390,000)	-	(1,390,000)	(1,390,000)
10.91 Endowment Fund Adjustments	-	-	1,039,500	-	-	1,039,500
<b>11.00 FY 2025 Total Maintenance</b>	<b>4,918.96</b>	<b>355,483,000</b>	<b>689,543,400</b>	<b>4,918.96</b>	<b>356,633,000</b>	<b>692,970,300</b>
12.01 Operational Capacity Enhancement	29.25	6,995,400	6,995,400	29.25	6,995,400	6,995,400
12.02 Higher Education Risk Management Enterprise Program	(4.00)	(470,400)	(470,400)	(4.00)	(489,000)	(489,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>4,944.21</b>	<b>362,008,000</b>	<b>696,068,400</b>	<b>4,944.21</b>	<b>363,139,400</b>	<b>699,476,700</b>
<b>Amount Change From Original Appropriation</b>	<b>103.53</b>	<b>\$8,065,800</b>	<b>\$17,517,900</b>	<b>103.53</b>	<b>\$9,197,200</b>	<b>\$20,926,200</b>
<b>Percent Change From Original Appropriation</b>	<b>2.14%</b>	<b>2.28%</b>	<b>2.58%</b>	<b>2.14%</b>	<b>2.60%</b>	<b>3.08%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>340.21</b>	<b>36,798,300</b>	<b>37,188,400</b>	<b>340.21</b>	<b>36,798,300</b>	<b>37,188,400</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>340.21</b>	<b>36,798,300</b>	<b>37,188,400</b>	<b>340.21</b>	<b>36,798,300</b>	<b>37,188,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>338.96</b>	<b>36,798,300</b>	<b>37,188,400</b>	<b>338.96</b>	<b>36,798,300</b>	<b>37,188,400</b>
8.81 Higher Education Adjustments	(1.25)	-	-	(1.25)	-	-
<b>9.00 FY 2025 Base</b>	<b>338.96</b>	<b>36,798,300</b>	<b>37,188,400</b>	<b>338.96</b>	<b>36,798,300</b>	<b>37,188,400</b>
10.11 Change in Health Benefit Costs	-	237,300	237,300	-	(254,200)	(254,200)
10.12 Change in Variable Benefit Costs	-	26,900	26,900	-	21,700	21,700
10.61 Salary Multiplier - Regular Employees	-	282,100	282,100	-	846,300	846,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>338.96</b>	<b>37,344,600</b>	<b>37,734,700</b>	<b>338.96</b>	<b>37,412,100</b>	<b>37,802,200</b>
12.01 Agricultural Research and Extension: Occupancy Costs	0.37	232,600	232,600	0.37	232,600	232,600
12.02 Agricultural Research and Extension: Faculty Positions	2.00	325,100	325,100	2.00	322,200	322,200
12.03 Agricultural Research and Extension: Federal Spending Authority	-	-	142,000	-	-	142,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>341.33</b>	<b>37,902,300</b>	<b>38,434,400</b>	<b>341.33</b>	<b>37,966,900</b>	<b>38,499,000</b>
<b>Amount Change From Original Appropriation</b>	<b>1.12</b>	<b>\$1,104,000</b>	<b>\$1,246,000</b>	<b>1.12</b>	<b>\$1,168,600</b>	<b>\$1,310,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.33%</b>	<b>3.00%</b>	<b>3.35%</b>	<b>0.33%</b>	<b>3.18%</b>	<b>3.52%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>44.65</b>	<b>26,845,500</b>	<b>27,215,100</b>	<b>44.65</b>	<b>26,845,500</b>	<b>27,215,100</b>
4.11 Legislative Reappropriation	-	-	817,600	-	-	817,600
<b>5.00 FY 2024 Total Appropriation</b>	<b>44.65</b>	<b>26,845,500</b>	<b>28,032,700</b>	<b>44.65</b>	<b>26,845,500</b>	<b>28,032,700</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>44.65</b>	<b>26,845,500</b>	<b>28,033,200</b>	<b>44.65</b>	<b>26,845,500</b>	<b>28,033,200</b>
8.41 Removal of One-Time Expenditures	-	-	(817,600)	-	-	(817,600)
8.81 Higher Education Adjustments	-	-	500	-	-	500
<b>9.00 FY 2025 Base</b>	<b>44.65</b>	<b>26,845,500</b>	<b>27,215,600</b>	<b>44.65</b>	<b>26,845,500</b>	<b>27,215,600</b>
10.11 Change in Health Benefit Costs	-	30,200	31,200	-	(32,400)	(33,500)
10.12 Change in Variable Benefit Costs	-	300	100	-	(600)	(800)
10.23 Contract Inflation Adjustments	-	402,100	402,100	-	402,100	402,100
10.61 Salary Multiplier - Regular Employees	-	45,200	47,200	-	135,400	141,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>44.65</b>	<b>27,323,300</b>	<b>27,696,200</b>	<b>44.65</b>	<b>27,350,000</b>	<b>27,724,700</b>
12.01 Coeur d'Alene Family Medicine	-	56,000	56,000	-	56,000	56,000
12.01 Idaho Dental Education Program	-	50,000	50,000	-	50,000	50,000
12.02 Boise Internal Medicine	-	56,000	56,000	-	56,000	56,000
12.03 Eastern Idaho Regional Medical Center	-	223,300	223,300	-	223,300	223,300
12.04 Family Medicine Residency Program	2.00	112,000	112,000	2.00	109,100	109,100
<b>13.00 FY 2025 Total</b>	<b>46.65</b>	<b>27,820,600</b>	<b>28,193,500</b>	<b>46.65</b>	<b>27,844,400</b>	<b>28,219,100</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>\$975,100</b>	<b>\$978,400</b>	<b>2.00</b>	<b>\$998,900</b>	<b>\$1,004,000</b>
<b>Percent Change From Original Appropriation</b>	<b>4.48%</b>	<b>3.63%</b>	<b>3.60%</b>	<b>4.48%</b>	<b>3.72%</b>	<b>3.69%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>48.79</b>	<b>29,138,000</b>	<b>34,885,600</b>	<b>48.79</b>	<b>29,138,000</b>	<b>34,885,600</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>48.79</b>	<b>29,138,000</b>	<b>34,885,600</b>	<b>48.79</b>	<b>29,138,000</b>	<b>34,885,600</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>48.79</b>	<b>29,138,000</b>	<b>34,885,600</b>	<b>48.79</b>	<b>29,138,000</b>	<b>34,885,600</b>
8.22 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(4,900)	(4,900)	-	(4,900)	(4,900)
<b>9.00 FY 2025 Base</b>	<b>48.79</b>	<b>29,133,100</b>	<b>34,880,700</b>	<b>48.79</b>	<b>29,133,100</b>	<b>34,880,700</b>
10.11 Change in Health Benefit Costs	-	32,900	33,000	-	(26,100)	(26,000)
10.12 Change in Variable Benefit Costs	-	700	700	-	-	-
10.61 Salary Multiplier - Regular Employees	-	40,200	40,300	-	119,200	119,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>48.79</b>	<b>29,206,900</b>	<b>34,954,700</b>	<b>48.79</b>	<b>29,226,200</b>	<b>34,974,000</b>
12.01 Center Director	0.09	12,600	12,600	0.09	12,600	12,600
12.01 Forest Utilization Research: Administrative Support	0.50	26,700	26,700	0.50	26,000	26,000
12.01 Idaho Geological Survey: Critical Needs	0.19	18,200	18,200	0.19	17,900	17,900
12.01 Idaho Museum of Natural History Operating Budget Increase	-	20,600	20,600	-	20,600	20,600
12.01 Idaho State Business Development Center Rural Consultant	0.50	31,900	31,900	0.50	30,700	30,700
12.01 Rural Educator Incentive Program	-	749,600	749,600	-	749,600	749,600
12.02 Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) Appropriation Fund Shift	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>50.07</b>	<b>30,066,500</b>	<b>35,814,300</b>	<b>50.07</b>	<b>30,083,600</b>	<b>35,831,400</b>
<b>Amount Change From Original Appropriation</b>	<b>1.28</b>	<b>\$928,500</b>	<b>\$928,700</b>	<b>1.28</b>	<b>\$945,600</b>	<b>\$945,800</b>
<b>Percent Change From Original Appropriation</b>	<b>2.62%</b>	<b>3.19%</b>	<b>2.66%</b>	<b>2.62%</b>	<b>3.25%</b>	<b>2.71%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>14.00</b>	<b>2,933,900</b>	<b>3,233,900</b>	<b>14.00</b>	<b>2,933,900</b>	<b>3,233,900</b>
4.11 Legislative Reappropriation	-	-	35,300	-	-	35,300
4.31 Next Generation Warning System Grant Program - Federal Spending Authority	-	-	700,000	-	-	700,000
<b>5.00 FY 2024 Total Appropriation</b>	<b>14.00</b>	<b>2,933,900</b>	<b>3,969,200</b>	<b>14.00</b>	<b>2,933,900</b>	<b>3,969,200</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>14.00</b>	<b>3,141,600</b>	<b>4,176,900</b>	<b>14.00</b>	<b>3,141,600</b>	<b>4,176,900</b>
8.41 Removal of One-Time Expenditures	-	(48,400)	(48,400)	-	(48,400)	(48,400)
8.42 Removal of One-Time Expenditures	-	-	(300,000)	-	-	(300,000)
8.43 Removal of One-Time Expenditures	-	-	(35,300)	-	-	(35,300)
8.44 Removal of One-Time Expenditures	-	-	(700,000)	-	-	(700,000)
<b>9.00 FY 2025 Base</b>	<b>14.00</b>	<b>2,885,500</b>	<b>2,885,500</b>	<b>14.00</b>	<b>2,885,500</b>	<b>2,885,500</b>
10.11 Change in Health Benefit Costs	-	9,800	9,800	-	(10,500)	(10,500)
10.12 Change in Variable Benefit Costs	-	7,700	7,700	-	7,500	7,500
10.23 Contract Inflation Adjustments	-	13,400	13,400	-	13,400	13,400
10.31 Repair, Replacement, or Alteration Costs	-	31,500	31,500	-	31,500	31,500
10.32 Repair, Replacement, or Alteration Costs	-	10,900	10,900	-	10,900	10,900
10.41 Attorney General Fees	-	3,900	3,900	-	3,900	3,900
10.44 Building Services Space Charges	-	12,000	12,000	-	12,000	12,000
10.45 Risk Management Costs	-	8,000	8,000	-	8,000	8,000
10.46 Controller's Fees	-	(5,000)	(5,000)	-	(5,000)	(5,000)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	20,200	20,200	-	20,200	20,200
10.61 Salary Multiplier - Regular Employees	-	13,000	13,000	-	39,100	39,100
<b>11.00 FY 2025 Total Maintenance</b>	<b>14.00</b>	<b>3,011,000</b>	<b>3,011,000</b>	<b>14.00</b>	<b>3,016,600</b>	<b>3,016,600</b>
12.01 Net-Zero General Fund Account Transfer	-	-	-	-	-	-
12.02 Next Generation Warning System Grant Program - Federal Spending Authority	-	-	700,000	-	-	700,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>14.00</b>	<b>3,011,000</b>	<b>3,711,000</b>	<b>14.00</b>	<b>3,016,600</b>	<b>3,716,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$77,100</b>	<b>\$477,100</b>	<b>-</b>	<b>\$82,700</b>	<b>\$482,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.63%</b>	<b>14.75%</b>	<b>0.00%</b>	<b>2.82%</b>	<b>14.93%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>146.00</b>	<b>5,172,200</b>	<b>26,541,800</b>	<b>146.00</b>	<b>5,172,200</b>	<b>26,541,800</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>146.00</b>	<b>5,172,200</b>	<b>26,541,800</b>	<b>146.00</b>	<b>5,172,200</b>	<b>26,541,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>146.00</b>	<b>5,172,200</b>	<b>26,541,800</b>	<b>146.00</b>	<b>5,172,200</b>	<b>26,541,800</b>
8.41 Removal of One-Time Expenditures	-	-	(23,800)	-	-	(23,800)
<b>9.00 FY 2025 Base</b>	<b>146.00</b>	<b>5,172,200</b>	<b>26,518,000</b>	<b>146.00</b>	<b>5,172,200</b>	<b>26,518,000</b>
10.11 Change in Health Benefit Costs	-	24,400	104,300	-	(26,200)	(111,900)
10.12 Change in Variable Benefit Costs	-	14,300	63,000	-	14,000	61,400
10.31 Repair, Replacement, or Alteration Costs	-	18,700	66,500	-	18,700	66,500
10.32 Repair, Replacement, or Alteration Costs	-	3,200	27,200	-	3,200	27,200
10.41 Attorney General Fees	-	900	4,300	-	900	4,300
10.44 Building Services Space Charges	-	2,600	13,300	-	2,600	13,300
10.45 Risk Management Costs	-	4,700	21,500	-	4,700	21,500
10.46 Controller's Fees	-	(7,100)	(32,200)	-	(7,100)	(32,200)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 Office of Information Technology Services Support Fees	-	(17,500)	(79,500)	-	(17,500)	(79,500)
10.61 Salary Multiplier - Regular Employees	-	24,200	106,100	-	72,500	318,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>146.00</b>	<b>5,240,600</b>	<b>26,812,700</b>	<b>146.00</b>	<b>5,238,000</b>	<b>26,807,000</b>
12.01 Senior Counselor Positions	4.00	70,500	352,400	4.00	69,300	346,600
12.02 Trustee/Benefits Payments to Operating Expenditures Transfer	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>150.00</b>	<b>5,311,100</b>	<b>27,165,100</b>	<b>150.00</b>	<b>5,307,300</b>	<b>27,153,600</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	<b>\$138,900</b>	<b>\$623,300</b>	<b>4.00</b>	<b>\$135,100</b>	<b>\$611,800</b>
<b>Percent Change From Original Appropriation</b>	<b>2.74%</b>	<b>2.69%</b>	<b>2.35%</b>	<b>2.74%</b>	<b>2.61%</b>	<b>2.31%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>5.00</b>	<b>190,100</b>	<b>728,900</b>	<b>5.00</b>	<b>190,100</b>	<b>728,900</b>
4.11 Legislative Reappropriation	-	-	700,100	-	-	700,100
<b>5.00 FY 2024 Total Appropriation</b>	<b>5.00</b>	<b>190,100</b>	<b>1,429,000</b>	<b>5.00</b>	<b>190,100</b>	<b>1,429,000</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>5.00</b>	<b>190,100</b>	<b>1,429,000</b>	<b>5.00</b>	<b>190,100</b>	<b>1,429,000</b>
8.41 Removal of One-Time Expenditures	-	-	(700,100)	-	-	(700,100)
<b>9.00 FY 2025 Base</b>	<b>5.00</b>	<b>190,100</b>	<b>728,900</b>	<b>5.00</b>	<b>190,100</b>	<b>728,900</b>
10.11 Change in Health Benefit Costs	-	1,000	3,400	-	(700)	(3,600)
10.12 Change in Variable Benefit Costs	-	(200)	-	-	(300)	(100)
10.41 Attorney General Fees	-	-	(14,900)	-	-	(14,900)
10.45 Risk Management Costs	-	-	700	-	-	700
10.46 Controller's Fees	-	-	(1,200)	-	-	(1,200)
10.48 Office of Information Technology Services Support Fees	-	-	1,800	-	-	1,800
10.61 Salary Multiplier - Regular Employees	-	1,500	4,400	-	3,900	13,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>5.00</b>	<b>192,400</b>	<b>723,100</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>
<b>13.00 FY 2025 Total</b>	<b>5.00</b>	<b>192,400</b>	<b>723,100</b>	<b>5.00</b>	<b>193,000</b>	<b>724,900</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$2,300</b>	<b>\$(5,800)</b>	-	<b>\$2,900</b>	<b>\$(4,000)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.21%</b>	<b>(0.80%)</b>	<b>0.00%</b>	<b>1.53%</b>	<b>(0.55%)</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>2,996.94</b>	<b>1,070,387,400</b>	<b>5,425,990,700</b>	<b>2,996.94</b>	<b>1,070,387,400</b>	<b>5,425,990,700</b>
4.31 Childrens Mental Health Operating Expenses	-	-	-	-	-	-
4.31 Developmentally Disabled Services Operating Expenses	-	320,000	320,000	-	-	-
4.31 Division of Welfare Operating Expenses	-	423,900	1,082,500	-	-	-
4.31 Immunization Assessment Fund	-	-	2,450,000	-	-	-
4.31 Licensing and Certification Operating Expenses	-	50,000	400,000	-	-	-
4.31 Medicaid Program Integrity Unit Receipt Authority	-	400,000	-	-	-	-
4.31 One-time Medicaid Reversion	-	(92,807,600)	(277,954,700)	-	(92,807,600)	(277,954,700)
4.32 Adult Mental Health Operating Expenses	-	-	-	-	-	-
4.32 Employment and Training Program Contract	-	425,000	850,000	-	-	-
4.32 Human Immunodeficiency Virus Care Program Receipt Authority	-	-	1,500,000	-	-	1,500,000
4.32 Indirect Support Services Operating Expenses	-	627,600	1,305,200	-	-	-
4.32 Southwest Idaho Treatment Center Personnel Funding	-	1,297,700	1,297,700	-	1,297,700	1,297,700
4.32 Youth Empowerment Services Personnel Funding	-	131,400	262,800	-	-	-
4.33 Cost Allocation Plan Support	-	138,100	296,400	-	138,100	296,400
4.33 Laboratory Services Operating Expenses	-	-	115,900	-	-	-
4.33 Low-Income Home Energy Assistance Program	-	-	4,289,200	-	-	4,289,200
4.33 Medicaid Promoting Interoperability Program Reversion	-	(69,600)	(17,102,100)	-	(69,600)	(17,102,100)
4.33 Service Integration Operating Expenses	-	45,000	45,000	-	-	-
4.33 State Hospital South Fund Shift	-	7,500,000	-	-	7,500,000	-
4.34 Attorney Services	-	420,000	700,000	-	-	-
4.34 Foster Care Assistance Transport and Contractor Increases	-	2,854,100	5,144,300	-	2,854,100	5,144,300
4.34 State Hospital North Accreditation Delay	-	1,700,000	-	-	1,700,000	-
4.34 Summer Electronic Benefit Transfer Program	-	501,900	1,003,800	-	-	-
4.35 Developmental Disabilities Crisis Stabilization	-	400,000	400,000	-	400,000	400,000
4.35 State Hospital West Accreditation Delay	-	1,300,000	-	-	1,300,000	-
4.36 Infant Toddler Service Coordination	-	992,000	1,984,000	-	992,000	1,984,000
4.36 Youth Crisis Centers	-	1,640,000	1,640,000	-	-	-
4.91 Public Health Millennium Fund Adjustment	-	-	-	-	-	(499,800)
4.92 Substance Abuse Treatment and Prevention Millennium Fund Adjustment	-	-	-	-	-	(1,350,000)
<b>5.00 FY 2024 Total Appropriation</b>	<b>2,996.94</b>	<b>998,676,900</b>	<b>5,156,020,700</b>	<b>2,996.94</b>	<b>993,692,100</b>	<b>5,143,995,700</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>2,996.94</b>	<b>998,676,900</b>	<b>5,156,020,700</b>	<b>2,996.94</b>	<b>994,696,600</b>	<b>5,152,593,300</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	65,301,400	(15,430,800)	-	70,286,200	(5,255,600)
8.51 Base Reductions	-	-	-	-	-	(6,000,000)
<b>9.00 FY 2025 Base</b>	<b>2,996.94</b>	<b>1,063,978,300</b>	<b>5,140,589,900</b>	<b>2,996.94</b>	<b>1,063,978,300</b>	<b>5,132,740,100</b>
10.11 Change in Health Benefit Costs	-	1,009,100	2,195,100	-	(1,042,500)	(2,319,700)
10.12 Change in Variable Benefit Costs	-	360,600	771,100	-	325,900	711,800
10.31 Repair, Replacement, or Alteration Costs	-	54,800	334,300	-	54,800	334,300
10.32 Repair, Replacement, or Alteration Costs	-	2,558,500	5,070,500	-	2,558,500	5,070,500
10.33 Repair, Replacement, or Alteration Costs	-	451,000	950,000	-	451,000	950,000
10.34 Repair, Replacement, or Alteration Costs	-	28,500	28,500	-	28,500	28,500
10.41 Attorney General Fees	-	58,100	107,000	-	58,100	107,000
10.44 Building Services Space Charges	-	215,100	444,700	-	215,100	444,700
10.45 Risk Management Costs	-	248,400	417,900	-	248,400	417,900
10.46 Controller's Fees	-	(479,700)	(902,100)	-	(479,700)	(902,100)
10.47 Treasurer's Fees	-	(2,800)	(5,700)	-	(2,800)	(5,700)
10.48 Office of Information Technology Services Support Fees	-	(154,100)	(350,300)	-	(154,100)	(350,300)
10.61 Salary Multiplier - Regular Employees	-	1,173,700	2,516,600	-	3,395,200	7,437,900
10.67 Compensation Schedule Changes	-	-	-	-	500	500
10.69 Change in Employee Compensation Fund Shift	-	50,300	-	-	50,300	-
10.71 Medicaid Cost-Based Pricing	-	5,399,500	22,928,800	-	5,399,500	22,928,800
10.72 Medicaid Mandatory Pricing	-	10,429,200	31,367,300	-	10,429,200	31,367,300
10.73 Medicaid Caseload	-	29,336,700	115,923,900	-	29,336,700	115,923,900
10.74 Medicaid Utilization	-	13,166,000	(198,108,700)	-	13,166,000	(198,108,700)
10.75 Federal Medical Assistance Percentage Change	-	1,065,400	-	-	1,065,400	-
10.75 Non-discretionary Adjustments	-	-	65,983,000	-	-	65,983,000
10.76 Nondiscretionary Adjustments	-	3,104,100	5,394,300	-	3,104,100	5,394,300
10.91 Endowment Fund Adjustments	-	-	8,200	-	-	8,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>2,996.94</b>	<b>1,132,050,700</b>	<b>5,195,664,300</b>	<b>2,996.94</b>	<b>1,132,186,400</b>	<b>5,188,162,200</b>
12.01 Division of Medicaid Staffing	60.00	2,915,300	6,013,700	28.00	1,536,800	3,199,300
12.02 Youth Empowerment Services Personnel Funding	-	131,400	262,800	-	-	-
12.03 State Hospital Funding	-	502,600	6,002,600	-	502,600	6,002,600
12.04 Opioid Settlement Fund Recommendation	-	-	1,200,000	-	-	1,200,000
12.04 Public Health Infrastructure Grant American Rescue Plan Act – Component A1	-	-	3,620,600	-	-	3,620,600
12.05 Systematic, Therapeutic, Assessment, Resources and Treatment Certification	-	249,200	249,200	-	249,200	249,200
12.06 Provider Rate Review and Offset	-	545,500	66,818,200	-	545,500	66,818,200
12.07 Infant Toddler Service Coordination	-	992,000	1,984,000	-	992,000	1,984,000

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.08 Southwest Idaho Treatment Center Personnel Funding	-	1,297,700	1,297,700	-	1,297,700	1,297,700
12.09 Hospital Assessment	-	-	-	-	(58,331,600)	-
12.10 Intermediate Care Facilities Rate Review	-	2,737,800	8,418,000	-	2,737,800	8,418,000
12.11 Federal Data Services Hub Commercial Sources of Income	-	361,600	1,446,400	-	361,600	1,446,400
12.12 Idaho Child Care Program	-	-	11,495,200	-	-	11,495,200
12.13 Developmental Disabilities Crisis Stabilization	-	400,000	400,000	-	400,000	400,000
12.14 Immunization Assessment	-	-	9,800,000	-	-	-
12.15 Laboratory Services Operating Expenses	-	361,900	361,900	-	361,900	361,900
12.16 Medicaid Management Information System Vendor Annual Increase	-	561,400	2,806,800	-	561,400	2,806,800
12.17 Postpartum Coverage	-	-	-	-	-	-
12.18 Low-Income Home Energy Assistance Program Disaster Relief Funds	-	-	7,173,800	-	-	7,173,800
12.19 Public Health Infrastructure Grant American Rescue Plan Act - Component A3	-	-	136,400	-	-	136,400
12.20 Personal Care Services Case Management	-	1,200,000	4,200,000	-	1,200,000	4,200,000
12.21 Medicaid Management Information System Operational Data Store	-	-	779,400	-	-	779,400
12.22 Medicaid Management Information System Replacement	-	-	132,378,000	-	-	132,378,000
12.23 State Loan Repayment Program American Rescue Plan Act Funds	-	-	439,800	-	-	439,800
12.24 Maternal, Infant, and Early Child Home Visiting Formula Increase	-	-	482,800	-	-	482,800
12.25 Immunization Bridge Funding	-	-	1,760,800	-	-	-
12.26 Public Health Infrastructure Grant American Rescue Plan Act - Accel A3	-	-	400,000	-	-	400,000
12.27 Home Visiting State and Local Fiscal Recovery Funding	-	-	1,000,000	-	-	1,000,000
12.28 Advanced Molecular Detection American Rescue Plan Act Funds	-	-	424,700	-	-	424,700
12.29 Laboratory Services American Rescue Plan Act Funds	-	-	82,800	-	-	82,800
12.30 National Wastewater Surveillance System American Rescue Plan Act Funds	-	-	215,000	-	-	215,000
12.31 Vital Records Data Modernization American Rescue Plan Act Funds	-	-	230,000	-	-	230,000
12.32 Women, Infants, and Children Modernization American Rescue Plan Act Funds	-	-	400,000	-	-	400,000
12.33 Vital Stats Data Modernization	-	-	168,600	-	-	168,600
12.34 Women, Infants, and Children Program Staff	2.00	-	190,800	-	-	187,900
12.35 Infection Control Advanced Molecular Detection American Rescue Plan Act Funds	-	-	816,400	-	-	816,400

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.36 Epidemiology and Laboratory Capacity Data Systems and Data Use Improvements American Rescue Plan Act Funds	-	-	1,954,900	-	-	1,954,900
12.37 Immunization Program Funding American Rescue Plan Act Funds	-	-	9,030,500	-	-	9,030,500
12.38 Immunization Supplemental Funding	-	-	5,089,300	-	-	5,089,300
12.39 Childhood Lead Poisoning Prevention	-	-	120,700	-	-	120,700
12.40 Administration for Community Living and Building our Largest Dementia Infrastructure Grants	-	-	553,000	-	-	944,700
12.41 Idaho Children's Trust Fund Authority	-	-	98,700	-	-	98,700
12.41 Rural Physician Loan Repayment Program	-	500,000	500,000	-	500,000	500,000
12.42 Summer Electronic Benefit Transfer Program	-	545,300	1,090,600	-	867,800	1,735,600
12.43 Epidemiology and Laboratory Capacity Disease Investigation Control Capacity	5.50	-	6,030,900	-	-	6,021,000
12.44 Public Health Infrastructure Grant – Component A2	-	-	325,000	-	-	325,000
12.45 Human Immunodeficiency Virus Care Receipts Authority	-	-	1,500,000	-	-	1,500,000
12.46 Ryan White Part B Supplemental Grant	-	-	2,400,000	-	-	2,400,000
12.60 Work Requirements and Cost Sharing	-	-	-	-	250,000	500,000
12.61 Millennium Fund Offset	-	-	-	-	(15,640,000)	-
<b>13.00 FY 2025 Total</b>	<b>3,064.44</b>	<b>1,145,352,400</b>	<b>5,497,814,300</b>	<b>3,024.94</b>	<b>1,070,579,100</b>	<b>5,477,198,100</b>
<b>Amount Change From Original Appropriation</b>	<b>67.50</b>	<b>\$74,965,000</b>	<b>\$71,823,600</b>	<b>28.00</b>	<b>\$191,700</b>	<b>\$51,207,400</b>
<b>Percent Change from Original Appropriation</b>	<b>2.25%</b>	<b>7.00%</b>	<b>1.32%</b>	<b>0.93%</b>	<b>0.02%</b>	<b>2.25%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>4.00</b>	<b>259,900</b>	<b>712,600</b>	<b>4.00</b>	<b>259,900</b>	<b>712,600</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>4.00</b>	<b>259,900</b>	<b>712,600</b>	<b>4.00</b>	<b>259,900</b>	<b>712,600</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>4.00</b>	<b>259,900</b>	<b>712,600</b>	<b>4.00</b>	<b>259,900</b>	<b>712,600</b>
8.41 Removal of One-Time Expenditures	-	(4,200)	(4,800)	-	(4,200)	(4,800)
8.51 Base Reductions	-	-	(59,100)	-	-	(59,100)
<b>9.00 FY 2025 Base</b>	<b>4.00</b>	<b>255,700</b>	<b>648,700</b>	<b>4.00</b>	<b>255,700</b>	<b>648,700</b>
10.11 Change in Health Benefit Costs	-	1,200	2,800	-	(1,300)	(5,300)
10.12 Change in Variable Benefit Costs	-	700	1,700	-	700	2,700
10.23 Contract Inflation Adjustments	-	400	800	-	400	800
10.45 Risk Management Costs	-	400	400	-	400	400
10.46 Controller's Fees	-	(600)	(600)	-	(600)	(600)
10.48 Office of Information Technology Services Support Fees	-	(5,500)	(5,500)	-	(5,500)	(5,500)
10.61 Salary Multiplier - Regular Employees	-	1,200	2,900	-	3,800	14,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>4.00</b>	<b>253,500</b>	<b>651,200</b>	<b>4.00</b>	<b>253,600</b>	<b>655,500</b>
12.01 Third-Party Audit Funding	-	10,000	10,000	-	10,000	10,000
<b>13.00 FY 2025 Total</b>	<b>4.00</b>	<b>263,500</b>	<b>661,200</b>	<b>4.00</b>	<b>263,600</b>	<b>665,500</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>3,600</b>	<b>(51,400)</b>	<b>-</b>	<b>3,700</b>	<b>(47,100)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.39%</b>	<b>-7.21%</b>	<b>0.00%</b>	<b>1.42%</b>	<b>6.61%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>402.00</b>	<b>62,453,600</b>	<b>90,327,400</b>	<b>402.00</b>	<b>62,453,600</b>	<b>90,327,400</b>
4.11 Legislative Reappropriation	-	-	18,988,700	-	-	18,988,700
<b>5.00 FY 2024 Total Appropriation</b>	<b>402.00</b>	<b>62,453,600</b>	<b>109,316,100</b>	<b>402.00</b>	<b>62,453,600</b>	<b>109,316,100</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>402.00</b>	<b>62,741,600</b>	<b>109,582,900</b>	<b>402.00</b>	<b>62,741,600</b>	<b>109,582,900</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.12 FTP or Fund Adjustments	-	-	-	-	-	-
8.13 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,099,800)	(21,214,000)	-	(2,099,800)	(21,214,000)
<b>9.00 FY 2025 Base</b>	<b>402.00</b>	<b>60,353,800</b>	<b>88,102,100</b>	<b>402.00</b>	<b>60,353,800</b>	<b>88,102,100</b>
10.11 Change in Health Benefit Costs	-	216,300	276,500	-	(231,800)	(296,300)
10.12 Change in Variable Benefit Costs	-	194,900	245,200	-	292,300	341,700
10.31 Repair, Replacement, or Alteration Costs	-	1,460,900	1,460,900	-	1,460,900	1,460,900
10.45 Risk Management Costs	-	74,200	74,200	-	74,200	74,200
10.46 Controller's Fees	-	(55,900)	(55,900)	-	(55,900)	(55,900)
10.47 Treasurer's Fees	-	400	400	-	400	400
10.48 Office of Information Technology Services Support Fees	-	61,900	61,900	-	61,900	61,900
10.61 Salary Multiplier - Regular Employees	-	148,500	234,800	-	445,300	704,200
10.62 Salary Multiplier - Group and Temporary	-	13,100	13,200	-	-	-
<b>11.00 FY 2025 Total Maintenance</b>	<b>402.00</b>	<b>62,468,100</b>	<b>90,413,300</b>	<b>402.00</b>	<b>62,401,100</b>	<b>90,393,200</b>
12.01 Court Technology Sustainability	11.00	9,042,700	9,042,700	11.00	9,025,500	9,026,500
12.02 Statewide Administrative Support	5.00	783,700	783,700	5.00	776,300	776,300
12.03 Judicial Council	-	32,400	32,400	-	32,400	32,400
12.04 Guardian ad Litem	-	217,000	217,000	-	217,000	217,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>418.00</b>	<b>72,543,900</b>	<b>100,489,100</b>	<b>418.00</b>	<b>72,452,300</b>	<b>100,445,400</b>
<b>Amount Change From Original Appropriation</b>	<b>16.00</b>	<b>\$10,090,300</b>	<b>\$10,161,700</b>	<b>16.00</b>	<b>\$9,998,700</b>	<b>\$10,118,000</b>
<b>Percent Change From Original Appropriation</b>	<b>3.98%</b>	<b>16.16%</b>	<b>11.25%</b>	<b>3.98%</b>	<b>16.01%</b>	<b>11.20%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>2,170.85</b>	<b>317,759,400</b>	<b>354,157,700</b>	<b>2,170.85</b>	<b>317,759,400</b>	<b>354,157,700</b>
4.11 Legislative Reappropriation	0.00	750,000	4,682,000	0.00	750,000	4,682,000
4.31 Training and Development Center Lease and Equipment	0.00	679,700	679,700	0.00	679,700	679,700
4.32 Expanded Community Reentry Center Program	16.00	0	800,600	16.00	0	798,000
4.33 Resident Management System Upgrade	0.00	1,950,000	1,950,000	0.00	1,950,000	1,950,000
4.34 County and Out-of-State Population Increase	0.00	1,095,600	1,095,600	0.00	1,095,600	1,095,600
4.35 Medical Services Adjustment	0.00	(4,241,900)	(4,241,900)	0.00	(4,241,900)	(4,241,900)
4.36 Health Monitoring Grant	0.00	0	402,000	0.00	0	402,000
<b>5.00 FY 2024 Total Appropriation</b>	<b>2,186.85</b>	<b>317,992,800</b>	<b>359,525,700</b>	<b>2,186.85</b>	<b>317,992,800</b>	<b>359,523,100</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>2,186.85</b>	<b>332,935,700</b>	<b>375,615,600</b>	<b>2,186.85</b>	<b>332,935,700</b>	<b>375,612,900</b>
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	(16.00)	(353,400)	(9,524,600)	(16.00)	(353,400)	(9,522,000)
<b>9.00 FY 2025 Base</b>	<b>2,170.85</b>	<b>317,639,400</b>	<b>350,001,100</b>	<b>2,170.85</b>	<b>317,639,400</b>	<b>350,001,100</b>
10.11 Change in Health Benefit Costs	0.00	1,360,100	1,504,600	0.00	(1,457,600)	(1,612,900)
10.12 Change in Variable Benefit Costs	0.00	117,000	129,600	0.00	676,100	752,600
10.21 General Inflation Adjustments	0.00	895,500	1,095,100	0.00	895,500	1,095,100
10.23 Contract Inflation Adjustments	0.00	64,200	64,200	0.00	64,200	64,200
10.31 Repair, Replacement, or Alteration Costs	0.00	0	5,488,800	0.00	0	5,488,800
10.41 Attorney General Fees	0.00	124,400	124,400	0.00	124,400	124,400
10.45 Risk Management Costs	0.00	693,900	745,200	0.00	693,900	745,200
10.46 Controller's Fees	0.00	(263,500)	(263,500)	0.00	(263,500)	(263,500)
10.47 Treasurer's Fees	0.00	500	500	0.00	500	500
10.48 Office of Information Technology Services Support Fees	0.00	907,000	907,000	0.00	907,000	907,000
10.61 Salary Multiplier - Regular Employees	0.00	1,365,700	1,522,500	0.00	4,355,900	4,827,800
10.67 Compensation Schedule Changes	0.00	0	0	0.00	27,300	27,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>2,170.85</b>	<b>322,904,200</b>	<b>361,319,500</b>	<b>2,170.85</b>	<b>323,663,100</b>	<b>362,157,600</b>
12.01 Training and Development Center Lease	0.00	594,900	594,900	0.00	594,900	594,900
12.02 Expanded Community Reentry Center Program	16.00	0	1,408,600	16.00	0	1,389,200
12.03 Education Program Instruction Assistants and Computer Lab Instructors	12.00	897,300	897,300	12.00	879,800	879,800
12.04 Probation Caseload Coverage and Leasing Costs	6.00	901,000	901,000	6.00	907,900	907,900
12.05 Training and Development Supervisors	3.00	315,700	315,700	3.00	311,300	311,300

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.06 Vocational Work Projects Staffing	15.00	0	1,829,300	15.00	0	1,846,100
12.07 Drug Alcohol Rehab Specialist	1.00	0	92,600	1.00	0	91,100
12.08 Movement Classification	0.00	1,100,000	1,100,000	0.00	1,100,000	1,100,000
12.09 Special Investigations Unit Investigator	1.00	103,700	103,700	1.00	102,200	102,200
12.10 Transparency Team	1.00	128,700	128,700	1.00	127,200	127,200
12.11 Pocatello Community Reentry Center Operations	27.00	2,109,100	3,107,100	27.00	2,098,000	3,094,800
12.12 Resident Management System Upgrade	0.00	150,000	150,000	0.00	150,000	150,000
12.13 County and Out-of-State Population Increase	0.00	1,923,700	1,923,700	0.00	1,923,700	1,923,700
12.14 Medical Services Adjustment	0.00	(4,899,100)	(4,899,100)	0.00	(4,899,100)	(4,899,100)
12.15 Behavioral Health Council Recommendations	2.00	0	600,000	2.00	0	597,100
12.61 Starting Pay Increase for Correctional Officers and Probation and Parole Officers	0.00	0	0	0.00	2,188,400	2,455,700
12.91 Renaming Programs	0.00	0	0	0.00	0	0
<b>13.00 FY 2025 Total</b>	<b>2,254.85</b>	<b>326,229,200</b>	<b>369,573,000</b>	<b>2,254.85</b>	<b>329,147,400</b>	<b>372,829,500</b>
<b>Amount Change From Original Appropriation</b>	<b>84.00</b>	<b>\$8,469,800</b>	<b>\$15,415,300</b>	<b>84.00</b>	<b>\$11,388,000</b>	<b>\$18,671,800</b>
<b>Percent Change From Original Appropriation</b>	<b>3.87%</b>	<b>2.67%</b>	<b>4.35%</b>	<b>3.87%</b>	<b>3.58%</b>	<b>5.27%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>37.00</b>	<b>4,018,300</b>	<b>4,139,000</b>	<b>37.00</b>	<b>4,018,300</b>	<b>4,139,000</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>37.00</b>	<b>4,018,300</b>	<b>4,139,000</b>	<b>37.00</b>	<b>4,018,300</b>	<b>4,139,000</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>37.00</b>	<b>4,048,200</b>	<b>4,181,500</b>	<b>37.00</b>	<b>4,048,200</b>	<b>4,181,500</b>
8.41 Removal of One-Time Expenditures	0.00	(12,600)	(12,600)	0.00	(12,600)	(12,600)
8.51 Base Reductions	0.00	0	(50,000)	0.00	0	(50,000)
<b>9.00 FY 2025 Base</b>	<b>37.00</b>	<b>4,005,700</b>	<b>4,076,400</b>	<b>37.00</b>	<b>4,005,700</b>	<b>4,076,400</b>
10.11 Change in Health Benefit Costs	0.00	25,900	25,900	0.00	(27,800)	(27,800)
10.12 Change in Variable Benefit Costs	0.00	6,100	6,100	0.00	13,300	13,300
10.23 Contract Inflation Adjustments	0.00	6,300	6,300	0.00	6,300	6,300
10.31 Repair, Replacement, or Alteration Costs	0.00	12,600	12,600	0.00	12,600	12,600
10.45 Risk Management Costs	0.00	12,900	12,900	0.00	12,900	12,900
10.46 Controller's Fees	0.00	(5,800)	(5,800)	0.00	(5,800)	(5,800)
10.48 Office of Information Technology Services Support Fees	0.00	6,200	6,200	0.00	6,200	6,200
10.61 Salary Multiplier - Regular Employees	0.00	25,600	25,600	0.00	76,800	76,800
10.67 Compensation Schedule Changes	0.00	0	0	0.00	3,200	3,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>37.00</b>	<b>4,095,500</b>	<b>4,166,200</b>	<b>37.00</b>	<b>4,103,400</b>	<b>4,174,100</b>
12.01 Extradition Costs	0.00	50,000	50,000	0.00	50,000	50,000
<b>13.00 FY 2025 Total</b>	<b>37.00</b>	<b>4,145,500</b>	<b>4,216,200</b>	<b>37.00</b>	<b>4,153,400</b>	<b>4,224,100</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>\$127,200</b>	<b>\$77,200</b>	<b>0.00</b>	<b>\$135,100</b>	<b>\$85,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.17%</b>	<b>1.87%</b>	<b>0.00%</b>	<b>3.36%</b>	<b>2.06%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>409.00</b>	<b>48,566,000</b>	<b>58,296,100</b>	<b>409.00</b>	<b>48,566,000</b>	<b>58,296,100</b>
4.11 Legislative Reappropriation	0.00	4,126,700	4,126,700	0.00	4,126,700	4,126,700
<b>5.00 FY 2024 Total Appropriation</b>	<b>409.00</b>	<b>52,692,700</b>	<b>62,422,800</b>	<b>409.00</b>	<b>52,692,700</b>	<b>62,422,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>409.00</b>	<b>52,692,700</b>	<b>62,422,800</b>	<b>409.00</b>	<b>52,692,700</b>	<b>62,422,800</b>
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.32 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(4,126,700)	(4,790,000)	0.00	(4,126,700)	(4,790,000)
<b>9.00 FY 2025 Base</b>	<b>409.00</b>	<b>48,566,000</b>	<b>57,632,800</b>	<b>409.00</b>	<b>48,566,000</b>	<b>57,632,800</b>
10.11 Change in Health Benefit Costs	0.00	284,900	287,000	0.00	(305,300)	(307,600)
10.12 Change in Variable Benefit Costs	0.00	30,800	31,100	0.00	26,300	26,500
10.31 Repair, Replacement, or Alteration Costs	0.00	0	280,200	0.00	0	280,200
10.32 Repair, Replacement, or Alteration Costs	0.00	0	184,100	0.00	0	184,100
10.33 Repair, Replacement, or Alteration Costs	0.00	0	25,000	0.00	0	25,000
10.34 Repair, Replacement, or Alteration Costs	0.00	0	98,100	0.00	0	98,100
10.41 Attorney General Fees	0.00	(43,900)	(43,900)	0.00	(43,900)	(43,900)
10.44 Building Services Space Charges	0.00	47,400	47,400	0.00	47,400	47,400
10.45 Risk Management Costs	0.00	58,200	58,200	0.00	58,200	58,200
10.46 Controller's Fees	0.00	(57,800)	(57,800)	0.00	(57,800)	(57,800)
10.48 Office of Information Technology Services Support Fees	0.00	3,700	3,700	0.00	3,700	3,700
10.61 Salary Multiplier - Regular Employees	0.00	289,500	291,900	0.00	868,400	875,500
10.67 Compensation Schedule Changes	0.00	0	0	0.00	12,800	12,800
<b>11.00 FY 2025 Total Maintenance</b>	<b>409.00</b>	<b>49,178,800</b>	<b>58,837,800</b>	<b>409.00</b>	<b>49,175,800</b>	<b>58,835,000</b>
12.01 Budget Adjustments Due to Declining Revenue	0.00	0	(285,600)	0.00	0	(285,100)
12.02 Program Transfer	0.00	0	0	0.00	0	0
<b>13.00 FY 2025 Total</b>	<b>409.00</b>	<b>49,178,800</b>	<b>58,552,200</b>	<b>409.00</b>	<b>49,175,800</b>	<b>58,549,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>\$612,800</b>	<b>\$256,100</b>	<b>0.00</b>	<b>\$609,800</b>	<b>\$253,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.26%</b>	<b>0.44%</b>	<b>0.00%</b>	<b>1.26%</b>	<b>0.44%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>614.34</b>	<b>51,849,700</b>	<b>98,572,400</b>	<b>614.34</b>	<b>51,849,700</b>	<b>98,572,400</b>
4.11 Legislative Reappropriation	0.00	4,701,700	15,880,800	0.00	4,701,700	15,880,800
<b>5.00 FY 2024 Total Appropriation</b>	<b>614.34</b>	<b>56,551,400</b>	<b>114,453,200</b>	<b>614.34</b>	<b>56,551,400</b>	<b>114,453,200</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>614.34</b>	<b>60,195,300</b>	<b>124,278,100</b>	<b>614.34</b>	<b>60,195,300</b>	<b>124,278,100</b>
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(806,200)	(4,631,400)	0.00	(806,200)	(4,631,400)
8.42 Removal of One-Time Expenditures	0.00	(4,701,700)	(15,880,800)	0.00	(4,701,700)	(15,880,800)
<b>9.00 FY 2025 Base</b>	<b>614.34</b>	<b>51,043,500</b>	<b>93,941,000</b>	<b>614.34</b>	<b>51,043,500</b>	<b>93,941,000</b>
10.11 Change in Health Benefit Costs	0.00	256,200	419,600	0.00	(274,600)	(449,900)
10.12 Change in Variable Benefit Costs	0.00	214,000	353,700	0.00	345,500	576,000
10.19 Employee Benefits Fund Shift	0.00	0	0	0.00	18,800	0
10.31 Repair, Replacement, or Alteration Costs	0.00	625,600	825,600	0.00	625,600	825,600
10.32 Repair, Replacement, or Alteration Costs	0.00	236,400	313,400	0.00	236,400	313,400
10.41 Attorney General Fees	0.00	25,900	51,800	0.00	25,900	51,800
10.45 Risk Management Costs	0.00	377,100	447,500	0.00	377,100	447,500
10.46 Controller's Fees	0.00	(66,400)	(154,200)	0.00	(66,400)	(154,200)
10.47 Treasurer's Fees	0.00	100	100	0.00	100	100
10.48 Office of Information Technology Services Support Fees	0.00	70,800	85,600	0.00	70,800	85,600
10.61 Salary Multiplier - Regular Employees	0.00	353,100	565,400	0.00	1,075,400	1,714,100
10.67 Compensation Schedule Changes	0.00	0	0	0.00	48,500	94,000
10.69 Change in Employee Compensation Fund Shift	0.00	160,000	0	0.00	238,200	0
<b>11.00 FY 2025 Total Maintenance</b>	<b>614.34</b>	<b>53,296,300</b>	<b>96,849,500</b>	<b>614.34</b>	<b>53,764,800</b>	<b>97,445,000</b>
12.01 Public Safety replacement items	0.00	4,652,700	4,652,700	0.00	4,652,700	4,652,700
12.02 New District 6 Facility Furniture	0.00	567,400	567,400	0.00	567,400	567,400
12.03 Forensics Instrument Maintenance Agreements	0.00	115,000	115,000	0.00	115,000	115,000
12.04 Increase Network Bandwidth	0.00	34,500	34,500	0.00	34,500	34,500
12.05 Highway Distribution Fund Shift - Year 4 of 5	0.00	4,308,500	0	0.00	4,308,500	0
12.06 Microsoft 365 License Increase	0.00	35,700	52,200	0.00	35,700	52,200
12.07 Radio Dispatch Consoles	0.00	0	200,000	0.00	0	200,000
12.08 Sequel Server Licenses	0.00	0	23,900	0.00	0	23,900
12.09 Federal Fund Spending Authority	0.00	0	3,734,600	0.00	0	3,734,600
12.10 Regional Training Coordinator Support	0.33	0	37,000	0.33	0	37,000

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.11 Contract Role Player Pay Increase	0.00	0	28,000	0.00	0	28,000
12.61 Human Trafficking Mission	0.00	0	0	0.00	200,000	200,000
12.62 Sexual Assault Cold Cases	0.00	0	0	0.00	50,000	50,000
<b>13.00 FY 2025 Total</b>	<b>614.67</b>	<b>63,010,100</b>	<b>106,294,800</b>	<b>614.67</b>	<b>63,728,600</b>	<b>107,140,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.33</b>	<b>\$11,160,400</b>	<b>\$7,722,400</b>	<b>0.33</b>	<b>\$11,878,900</b>	<b>\$8,567,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.05%</b>	<b>21.52%</b>	<b>7.83%</b>	<b>0.05%</b>	<b>22.91%</b>	<b>8.69%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>41.42</b>	<b>0</b>	<b>4,025,800</b>	<b>41.42</b>	<b>0</b>	<b>4,025,800</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>41.42</b>	<b>0</b>	<b>4,025,800</b>	<b>41.42</b>	<b>0</b>	<b>4,025,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>41.42</b>	<b>29,000</b>	<b>4,140,600</b>	<b>41.42</b>	<b>29,000</b>	<b>4,140,600</b>
8.41 Removal of One-Time Expenditures	0.00	0	(277,300)	0.00	0	(277,300)
<b>9.00 FY 2025 Base</b>	<b>41.42</b>	<b>0</b>	<b>3,748,500</b>	<b>41.42</b>	<b>0</b>	<b>3,748,500</b>
10.11 Change in Health Benefit Costs	0.00	0	28,000	0.00	0	(30,000)
10.12 Change in Variable Benefit Costs	0.00	0	2,000	0.00	0	12,400
10.31 Repair, Replacement, or Alteration Costs	0.00	0	180,000	0.00	0	180,000
10.32 Repair, Replacement, or Alteration Costs	0.00	0	9,600	0.00	0	9,600
10.45 Risk Management Costs	0.00	0	35,200	0.00	0	35,200
10.46 Controller's Fees	0.00	0	(8,800)	0.00	0	(8,800)
10.48 Office of Information Technology Services Support Fees	0.00	0	7,400	0.00	0	7,400
10.61 Salary Multiplier - Regular Employees	0.00	0	23,400	0.00	0	70,400
<b>11.00 FY 2025 Total Maintenance</b>	<b>41.42</b>	<b>0</b>	<b>4,025,300</b>	<b>41.42</b>	<b>0</b>	<b>4,024,700</b>
12.01 Microsoft 365 License Increase	0.00	0	3,600	0.00	0	3,600
<b>13.00 FY 2025 Total</b>	<b>41.42</b>	<b>0</b>	<b>4,028,900</b>	<b>41.42</b>	<b>0</b>	<b>4,028,300</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>\$-</b>	<b>\$3,100</b>	<b>0.00</b>	<b>\$-</b>	<b>\$2,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.08%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.06%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>472,400</b>	<b>3.00</b>	<b>0</b>	<b>472,400</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>472,400</b>	<b>3.00</b>	<b>0</b>	<b>472,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>3.00</b>	<b>0</b>	<b>472,400</b>	<b>3.00</b>	<b>0</b>	<b>472,400</b>
<b>9.00 FY 2025 Base</b>	<b>3.00</b>	<b>0</b>	<b>472,400</b>	<b>3.00</b>	<b>0</b>	<b>472,400</b>
10.11 Change in Health Benefit Costs	0.00	0	700	0.00	0	(800)
10.12 Change in Variable Benefit Costs	0.00	0	500	0.00	0	500
10.45 Risk Management Costs	0.00	0	2,800	0.00	0	2,800
10.46 Controller's Fees	0.00	0	(2,100)	0.00	0	(2,100)
10.48 Office of Information Technology Services Support Fees	0.00	0	1,000	0.00	0	1,000
10.61 Salary Multiplier - Regular Employees	0.00	0	1,200	0.00	0	3,600
<b>11.00 FY 2025 Total Maintenance</b>	<b>3.00</b>	<b>0</b>	<b>476,500</b>	<b>3.00</b>	<b>0</b>	<b>477,400</b>
12.01 Microsoft 365 License Increase	0.00	0	600	0.00	0	600
<b>13.00 FY 2025 Total</b>	<b>3.00</b>	<b>0</b>	<b>477,100</b>	<b>3.00</b>	<b>0</b>	<b>478,000</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>\$-</b>	<b>\$4,700</b>	<b>0.00</b>	<b>\$-</b>	<b>\$5,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.99%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.19%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>379.00</b>	<b>26,108,900</b>	<b>166,094,200</b>	<b>379.00</b>	<b>26,108,900</b>	<b>166,094,200</b>
4.11 Legislative Reappropriation	-	2,912,300	78,929,600	-	2,912,300	78,929,600
<b>5.00 FY 2024 Total Appropriation</b>	<b>379.00</b>	<b>29,021,200</b>	<b>245,023,800</b>	<b>379.00</b>	<b>29,021,200</b>	<b>245,023,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>379.00</b>	<b>29,136,800</b>	<b>247,840,300</b>	<b>379.00</b>	<b>29,095,800</b>	<b>247,840,300</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,916,300)	(79,205,400)	-	(2,916,300)	(79,205,400)
<b>9.00 FY 2025 Base</b>	<b>379.00</b>	<b>26,104,900</b>	<b>165,818,400</b>	<b>379.00</b>	<b>26,104,900</b>	<b>165,818,400</b>
10.11 Change in Health Benefit Costs	-	136,700	269,800	-	(146,800)	(289,700)
10.12 Change in Variable Benefit Costs	-	75,100	147,600	-	71,700	141,300
10.19 Employee Benefits Fund Shift	-	42,100	-	-	-	-
10.23 Contract Inflation Adjustments	-	95,100	220,000	-	95,100	220,000
10.41 Attorney General Fees	-	98,200	98,200	-	98,200	98,200
10.44 Building Services Space Charges	-	500	700	-	500	700
10.45 Risk Management Costs	-	43,500	82,200	-	43,500	82,200
10.46 Controller's Fees	-	(46,300)	(87,800)	-	(46,300)	(87,800)
10.47 Treasurer's Fees	-	300	500	-	300	500
10.48 Office of Information Technology Services Support Fees	-	(104,900)	(198,800)	-	(104,900)	(198,800)
10.61 Salary Multiplier - Regular Employees	-	171,800	338,500	-	515,300	1,015,400
10.67 Compensation Schedule Changes	-	-	-	-	-	2,000
10.69 Change in Employee Compensation Fund Shift	-	34,500	-	-	103,500	-
<b>11.00 FY 2025 Total Maintenance</b>	<b>379.00</b>	<b>26,651,500</b>	<b>166,689,300</b>	<b>379.00</b>	<b>26,735,000</b>	<b>166,802,400</b>
12.01 Rent Increase	-	1,359,700	1,359,700	-	342,800	342,800
12.02 Solid Waste Engineer Position	1.00	134,700	134,700	1.00	133,200	133,200
12.03 Air Quality Modeler Position	1.00	127,200	127,200	1.00	125,700	125,700
12.04 Rules Coordinator Position	1.00	104,000	104,000	1.00	102,500	102,500
12.05 Grant Officer Position	1.00	-	103,400	1.00	-	101,900
12.06 Data Analyst Position	1.00	368,700	368,700	1.00	367,200	367,200
12.07 Gem State Air Quality Initiative Postions and Operations	2.00	-	779,100	2.00	-	776,100
12.08 Environmental Remediation Cash Transfer	-	-	1,500,000	-	-	1,500,000
12.09 Box Basin Bunker Hill Operations Increase	-	-	1,140,400	-	-	1,140,400
12.61 Confined Animal Feeding Operations Transfer	-	-	-	-	2,000,000	2,000,000

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.81 Revenue Adjustment - Water Pollution Control Fund to the Environmental Remediation Basin Fund	-	-	(1,500,000)	-	-	(1,500,000)
12.82 Cash Transfer Revenue Adjustment	-	-	-	-	(2,000,000)	(2,000,000)
12.91 Reappropriation Authority - American Rescue Plan Act	-	-	-	-	-	-
12.92 Uses of the Water Pollution Control Fund	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>386.00</b>	<b>28,745,800</b>	<b>170,806,500</b>	<b>386.00</b>	<b>27,806,400</b>	<b>169,892,200</b>
<b>Amount Change From Original Appropriation</b>	<b>7.00</b>	<b>\$2,636,900</b>	<b>\$4,712,300</b>	<b>7.00</b>	<b>\$1,697,500</b>	<b>\$3,798,000</b>
<b>Percent Change From Original Appropriation</b>	<b>1.85%</b>	<b>10.10%</b>	<b>2.84%</b>	<b>1.85%</b>	<b>6.50%</b>	<b>2.29%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>547.00</b>	-	<b>149,932,500</b>	<b>547.00</b>	-	<b>149,932,500</b>
4.11 Legislative Reappropriation	-	-	1,893,100	-	-	1,893,100
<b>5.00 FY 2024 Total Appropriation</b>	<b>547.00</b>	-	<b>151,825,600</b>	<b>547.00</b>	-	<b>151,825,600</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>547.00</b>	-	<b>159,828,600</b>	<b>547.00</b>	-	<b>159,828,600</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.12 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(14,941,600)	-	-	(14,941,600)
<b>9.00 FY 2025 Base</b>	<b>547.00</b>	-	<b>136,884,000</b>	<b>547.00</b>	-	<b>136,884,000</b>
10.11 Change in Health Benefit Costs	-	-	458,100	-	-	(490,600)
10.12 Change in Variable Benefit Costs	-	-	(109,900)	-	-	(70,700)
10.31 Repair, Replacement, or Alteration Costs	-	-	906,000	-	-	906,000
10.32 Repair, Replacement, or Alteration Costs	-	-	5,189,400	-	-	5,189,400
10.41 Attorney General Fees	-	-	14,000	-	-	14,000
10.45 Risk Management Costs	-	-	355,600	-	-	355,600
10.46 Controller's Fees	-	-	(185,800)	-	-	(185,800)
10.47 Treasurer's Fees	-	-	700	-	-	700
10.48 Office of Information Technology Services Support Fees	-	-	595,600	-	-	595,600
10.61 Salary Multiplier - Regular Employees	-	-	476,700	-	-	1,431,800
<b>11.00 FY 2025 Total Maintenance</b>	<b>547.00</b>	-	<b>144,584,400</b>	<b>547.00</b>	-	<b>144,630,000</b>
12.01 Temporary Employee Salary Increase	-	-	473,900	-	-	390,600
12.02 Conservation Officer Operating Cost Increase	-	-	500,000	-	-	500,000
12.03 Grizzly Bear Conflict Management	1.00	-	159,300	1.00	-	157,800
12.04 Pahsimeroi River Phase 2 Habitat Restoration	-	-	1,790,400	-	-	1,790,400
12.05 Depredation Prevention Program Staffing	2.00	-	162,200	2.00	-	159,300
12.06 Modernize and Overhaul Fish and Game Website	-	-	750,000	-	-	750,000
12.07 Repair/Improve Fish Screen Fabrication Shop	-	-	321,700	-	-	321,700
12.08 Wildlife Migration Technical Assistance	-	-	125,000	-	-	125,000
12.09 License Plate Revenue to Support Native Fish	-	-	108,500	-	-	108,500
12.10 Wildlife Easement	-	-	1,600,000	-	-	1,600,000

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.11 Wildlife Crossing and Migration Initiatives	-	-	450,000	-	-	450,000
12.12 Pocatello Regional Office Improvements	-	-	3,000,000	-	-	3,000,000
12.13 Fish Habitat Restoration Projects	-	-	550,000	-	-	550,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>550.00</b>	<b>-</b>	<b>154,575,400</b>	<b>550.00</b>	<b>-</b>	<b>154,533,300</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>\$-</b>	<b>\$4,642,900</b>	<b>3.00</b>	<b>\$-</b>	<b>\$4,600,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.55%</b>	<b>0.00%</b>	<b>3.10%</b>	<b>0.55%</b>	<b>0.00%</b>	<b>3.07%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>355.27</b>	<b>10,414,800</b>	<b>86,205,900</b>	<b>355.27</b>	<b>10,414,800</b>	<b>86,205,900</b>
4.11 Legislative Reappropriation	-	1,367,400	1,367,400	-	1,367,400	1,367,400
<b>5.00 FY 2024 Total Appropriation</b>	<b>355.27</b>	<b>11,782,200</b>	<b>87,573,300</b>	<b>355.27</b>	<b>11,782,200</b>	<b>87,573,300</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>355.27</b>	<b>12,880,600</b>	<b>90,959,300</b>	<b>355.27</b>	<b>12,880,600</b>	<b>90,959,300</b>
8.11 FTP Adjustments	-	-	-	-	-	-
8.12 Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,537,100)	(4,191,800)	-	(1,537,100)	(4,191,800)
<b>9.00 FY 2025 Base</b>	<b>355.27</b>	<b>10,245,100</b>	<b>83,381,500</b>	<b>355.27</b>	<b>10,245,100</b>	<b>83,381,500</b>
10.11 Change in Health Benefit Costs	-	50,300	257,500	-	(53,800)	(275,800)
10.12 Change in Variable Benefit Costs	-	(5,600)	(30,200)	-	(3,900)	(29,500)
10.23 Contract Inflation Adjustments	-	1,900	9,600	-	1,900	9,600
10.31 Repair, Replacement, or Alteration Costs	-	104,300	2,055,100	-	104,300	2,055,100
10.41 Attorney General Fees	-	23,200	109,900	-	23,200	109,900
10.45 Risk Management Costs	-	27,300	192,900	-	27,300	192,900
10.46 Controller's Fees	-	(19,000)	(101,900)	-	(19,000)	(101,900)
10.47 Treasurer's Fees	-	(100)	(500)	-	(100)	(500)
10.48 Office of Information Technology Services Support Fees	-	-	100,200	-	-	100,200
10.61 Salary Multiplier - Regular Employees	-	48,800	273,000	-	146,800	819,300
10.67 Compensation Schedule Changes	-	-	-	-	-	2,400
<b>11.00 FY 2025 Total Maintenance</b>	<b>355.27</b>	<b>10,476,200</b>	<b>86,247,100</b>	<b>355.27</b>	<b>10,471,800</b>	<b>86,263,200</b>
12.01 Fire Equipment - Cottonwood District	-	500,000	500,000	-	500,000	500,000
12.02 Fire Operating Inflation	-	125,000	250,000	-	125,000	250,000
12.03 Timber Program Tree Seedling Cooler Buildings	-	-	506,600	-	-	506,600
12.04 Fire Program Staffing	0.33	-	27,000	0.33	-	27,000
12.05 Good Neighbor Authority Program Staffing	3.00	-	641,200	3.00	-	637,600
12.06 Good Neighbor Authority Spending Authority	-	-	2,000,000	-	-	2,000,000
12.07 Forestry Assistance Program Staffing	1.00	-	81,800	1.00	-	80,400
12.08 Fire Program Equipment	-	-	27,000	-	-	27,000
12.09 Recreation Program Equipment	-	-	24,000	-	-	24,000
12.10 Technical Services Program Equipment	-	-	45,500	-	-	45,500
12.11 Administrative Staff Computer Equipment	-	-	25,200	-	-	25,200

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.12 Boise Veterans Cemetery Land Purchase	-	3,950,000	3,950,000	-	3,950,000	3,950,000
12.13 Fire Suppression Deficiency Fund	-	17,000,000	17,000,000	-	17,000,000	17,000,000
12.61 Firefighter Bonuses	-	-	-	-	1,000,000	1,000,000
12.72 Transfer of Information Technology Support Services to the Office of Information Technology Services	(14.00)	14,400	216,800	(14.00)	2,300	97,000
12.81 Cash Transfer Revenue Adjustment	-	(17,000,000)	(17,000,000)	-	(17,000,000)	(17,000,000)
<b>13.00 FY 2025 Total</b>	<b>345.60</b>	<b>15,065,600</b>	<b>94,542,200</b>	<b>345.60</b>	<b>16,049,100</b>	<b>95,433,500</b>
<b>Amount Change From Original Appropriation</b>	<b>(9.67)</b>	<b>\$4,650,800</b>	<b>\$8,336,300</b>	<b>(9.67)</b>	<b>\$5,634,300</b>	<b>\$9,227,600</b>
<b>Percent Change From Original Appropriation</b>	<b>-2.72%</b>	<b>44.66%</b>	<b>9.67%</b>	<b>-2.72%</b>	<b>54.10%</b>	<b>10.70%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>4.00</b>	-	<b>872,600</b>	<b>4.00</b>	-	<b>872,600</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>4.00</b>	-	<b>872,600</b>	<b>4.00</b>	-	<b>872,600</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>4.00</b>	-	<b>872,600</b>	<b>4.00</b>	-	<b>872,600</b>
8.41 Removal of One-Time Expenditures	-	-	(3,500)	-	-	(3,500)
<b>9.00 FY 2025 Base</b>	<b>4.00</b>	-	<b>869,100</b>	<b>4.00</b>	-	<b>869,100</b>
10.11 Change in Health Benefit Costs	-	-	2,800	-	-	(3,000)
10.12 Change in Variable Benefit Costs	-	-	4,600	-	-	3,700
10.21 General Inflation Adjustments	-	-	5,000	-	-	600
10.23 Contract Inflation Adjustments	-	-	5,500	-	-	5,500
10.31 Repair, Replacement, or Alteration Costs	-	-	2,400	-	-	2,400
10.32 Repair, Replacement, or Alteration Costs	-	-	4,400	-	-	4,400
10.41 Attorney General Fees	-	-	(800)	-	-	(800)
10.45 Risk Management Costs	-	-	800	-	-	800
10.46 Controller's Fees	-	-	(4,200)	-	-	(4,200)
10.48 Office of Information Technology Services Support Fees	-	-	(8,000)	-	-	(8,000)
10.61 Salary Multiplier - Regular Employees	-	-	6,200	-	-	18,400
<b>11.00 FY 2025 Total Maintenance</b>	<b>4.00</b>	-	<b>887,800</b>	<b>4.00</b>	-	<b>888,900</b>
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>4.00</b>	-	<b>887,800</b>	<b>4.00</b>	-	<b>888,900</b>
<b>Amount Change From Original Appropriation</b>	-	\$-	<b>\$15,200</b>	-	\$-	<b>\$16,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.74%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.87%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>183.80</b>	<b>3,915,000</b>	<b>78,901,100</b>	<b>183.80</b>	<b>3,915,000</b>	<b>78,901,100</b>
4.11 Legislative Reappropriation	-	900,000	118,715,400	-	900,000	118,715,400
<b>5.00 FY 2024 Total Appropriation</b>	<b>183.80</b>	<b>4,815,000</b>	<b>197,616,500</b>	<b>183.80</b>	<b>4,815,000</b>	<b>197,616,500</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>183.80</b>	<b>4,815,000</b>	<b>204,910,100</b>	<b>183.80</b>	<b>4,815,000</b>	<b>204,910,100</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(900,000)	(141,283,400)	-	(900,000)	(141,283,400)
<b>9.00 FY 2025 Base</b>	<b>183.80</b>	<b>3,915,000</b>	<b>56,333,100</b>	<b>183.80</b>	<b>3,915,000</b>	<b>56,333,100</b>
10.11 Change in Health Benefit Costs	-	24,700	130,800	-	(26,400)	(140,000)
10.12 Change in Variable Benefit Costs	-	(8,800)	(44,900)	-	(9,300)	(48,000)
10.31 Repair, Replacement, or Alteration Costs	-	-	1,518,000	-	-	1,518,000
10.33 Repair, Replacement, or Alteration Costs	-	-	1,058,000	-	-	1,058,000
10.34 Repair, Replacement, or Alteration Costs	-	-	100,000	-	-	100,000
10.41 Attorney General Fees	-	1,300	1,600	-	1,300	1,600
10.45 Risk Management Costs	-	116,100	139,200	-	116,100	139,200
10.46 Controller's Fees	-	(33,700)	(39,500)	-	(33,700)	(39,500)
10.47 Treasurer's Fees	-	400	400	-	400	400
10.48 Office of Information Technology Services Support Fees	-	-	(71,600)	-	-	(71,600)
10.61 Salary Multiplier - Regular Employees	-	24,000	123,300	-	72,000	369,400
10.67 Compensation Schedule Changes	-	-	-	-	-	1,000
<b>11.00 FY 2025 Total Maintenance</b>	<b>183.80</b>	<b>4,039,000</b>	<b>59,248,400</b>	<b>183.80</b>	<b>4,035,400</b>	<b>59,221,600</b>
12.01 Additional Staff for Various Parks	7.00	-	468,000	7.00	-	457,800
12.02 Increase in Base Seasonal Position Wages	-	-	200,000	-	-	200,000
12.03 Operating Expenditures Inflation	-	-	300,000	-	-	300,000
12.04 Off-Highway Vehicle Law Enforcement Program	-	-	500,000	-	-	500,000
12.05 Motorized Trails Program Travel Trailer	-	-	75,000	-	-	75,000
12.06 Responsible Off-Highway Vehicle Media Campaign	-	-	150,000	-	-	150,000
12.07 Snowmobile Signs and Trail Markers	-	-	100,000	-	-	100,000
12.08 Farragut State Park and Brig Museum Entrance Roundabout	-	-	1,800,000	-	-	1,800,000
12.09 Statewide RV Camping Improvements	-	-	4,500,000	-	-	4,500,000
12.10 Lake Walcott - Bureau of Reclamation Utilities Grant	-	-	400,000	-	-	400,000



**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.11 Lake Cascade - Bureau of Reclamation Shoreline Erosion Grant	-	-	250,000	-	-	250,000
12.51 Outdoor Recreation Council Deferred Maintenance	-	-	5,000,000	-	-	5,000,000
12.52 Deferred Maintenance and Capital Projects	-	-	15,000,000	-	-	15,000,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>190.80</b>	<b>4,039,000</b>	<b>87,991,400</b>	<b>190.80</b>	<b>4,035,400</b>	<b>87,954,400</b>
<b>Amount Change From Original Appropriation</b>	<b>7.00</b>	<b>\$124,000</b>	<b>\$9,090,300</b>	<b>7.00</b>	<b>\$120,400</b>	<b>\$9,053,300</b>
<b>Percent Change From Original Appropriation</b>	<b>3.81%</b>	<b>3.17%</b>	<b>11.52%</b>	<b>3.81%</b>	<b>3.08%</b>	<b>11.47%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>170.00</b>	<b>23,935,400</b>	<b>81,469,100</b>	<b>170.00</b>	<b>23,935,400</b>	<b>81,469,100</b>
4.31 Request for Reverted American Rescue Plan Act Funds	-	-	25,502,500	-	-	25,502,500
4.32 Inclusion of Intent Language - North Idaho Adjudication	-	-	-	-	-	-
<b>5.00 FY 2024 Total Appropriation</b>	<b>170.00</b>	<b>23,935,400</b>	<b>106,971,600</b>	<b>170.00</b>	<b>23,935,400</b>	<b>106,971,600</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>170.00</b>	<b>24,030,800</b>	<b>107,067,000</b>	<b>170.00</b>	<b>24,030,800</b>	<b>107,067,000</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(398,700)	(25,910,200)	-	(398,700)	(25,910,200)
<b>9.00 FY 2025 Base</b>	<b>170.00</b>	<b>23,536,700</b>	<b>81,061,400</b>	<b>170.00</b>	<b>23,536,700</b>	<b>81,061,400</b>
10.11 Change in Health Benefit Costs	-	86,500	117,700	-	(92,600)	(125,900)
10.12 Change in Variable Benefit Costs	-	50,500	68,500	-	48,900	66,400
10.23 Contract Inflation Adjustments	-	13,900	13,900	-	13,900	13,900
10.31 Repair, Replacement, or Alteration Costs	-	206,500	206,500	-	206,500	206,500
10.41 Attorney General Fees	-	171,300	171,300	-	171,300	171,300
10.45 Risk Management Costs	-	25,700	33,800	-	25,700	33,800
10.46 Controller's Fees	-	(28,000)	(34,700)	-	(28,000)	(34,700)
10.48 Office of Information Technology Services Support Fees	-	(155,800)	(192,300)	-	(155,800)	(192,300)
10.61 Salary Multiplier - Regular Employees	-	105,000	142,700	-	315,000	428,000
10.67 Compensation Schedule Changes	-	-	-	-	-	1,000
<b>11.00 FY 2025 Total Maintenance</b>	<b>170.00</b>	<b>24,012,300</b>	<b>81,588,800</b>	<b>170.00</b>	<b>24,041,600</b>	<b>81,629,400</b>
12.01 Aquifer Planning and Management Fund Cash Transfer	-	-	716,000	-	-	716,000
12.02 Salmon Office Relocation	-	19,900	19,900	-	19,900	19,900
12.03 Laserfiche Form - Ownership Change	-	90,000	90,000	-	90,000	90,000
12.04 Google Cloud Computing Costs	-	41,100	41,100	-	41,100	41,100
12.05 Esri Licensing Increase	-	19,600	19,600	-	19,600	19,600
12.61 Water Sustainability and Aging Infrastructure	-	-	-	-	30,000,000	30,000,000
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	(30,000,000)	(30,000,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>13.00 FY 2025 Total</b>	<b>170.00</b>	<b>24,182,900</b>	<b>82,475,400</b>	<b>170.00</b>	<b>24,212,200</b>	<b>82,516,000</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$247,500</b>	<b>\$1,006,300</b>	-	<b>\$276,800</b>	<b>\$1,046,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.03%</b>	<b>1.24%</b>	<b>0.00%</b>	<b>1.16%</b>	<b>1.29%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>225.00</b>	<b>13,084,900</b>	<b>51,183,300</b>	<b>225.00</b>	<b>13,084,900</b>	<b>51,183,300</b>
4.61 Deficiency Warrants	-	627,900	627,900	-	627,900	627,900
4.71 Cash Transfer Revenue Adjustment	-	(627,900)	(627,900)	-	(627,900)	(627,900)
<b>5.00 FY 2024 Total Appropriation</b>	<b>225.00</b>	<b>13,084,900</b>	<b>51,183,300</b>	<b>225.00</b>	<b>13,084,900</b>	<b>51,183,300</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>225.00</b>	<b>13,084,900</b>	<b>51,776,900</b>	<b>225.00</b>	<b>13,084,900</b>	<b>51,776,900</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(70,000)	(1,110,000)	-	(70,000)	(1,110,000)
<b>9.00 FY 2025 Base</b>	<b>225.00</b>	<b>13,014,900</b>	<b>50,073,300</b>	<b>225.00</b>	<b>13,014,900</b>	<b>50,073,300</b>
10.11 Change in Health Benefit Costs	-	47,000	154,500	-	(50,400)	(165,800)
10.12 Change in Variable Benefit Costs	-	13,000	37,100	-	11,600	34,100
10.31 Repair, Replacement, or Alteration Costs	-	-	1,381,700	-	-	1,381,700
10.41 Attorney General Fees	-	(18,700)	(27,700)	-	(18,700)	(27,700)
10.44 Building Services Space Charges	-	-	100	-	-	100
10.45 Risk Management Costs	-	66,400	127,300	-	66,400	127,300
10.46 Controller's Fees	-	(21,000)	(50,500)	-	(21,000)	(50,500)
10.47 Treasurer's Fees	-	300	300	-	300	300
10.48 Office of Information Technology Services Support Fees	-	(11,400)	(11,400)	-	(11,400)	(11,400)
10.61 Salary Multiplier - Regular Employees	-	56,600	166,800	-	170,200	500,100
10.67 Compensation Schedule Changes	-	-	-	-	7,000	15,000
<b>11.00 FY 2025 Total Maintenance</b>	<b>225.00</b>	<b>13,147,100</b>	<b>51,851,500</b>	<b>225.00</b>	<b>13,168,900</b>	<b>51,876,500</b>
12.01 Veterinarian in Eastern Idaho	1.00	147,000	216,500	1.00	145,500	215,000
12.02 Two Dairy Inspectors	2.00	-	287,600	2.00	-	284,600
12.03 Seed Lab Position	1.00	-	90,300	1.00	-	88,800
12.04 Idaho Preferred Marketing	-	67,500	67,500	-	67,500	67,500
12.05 Storage Buildings in Northern and Eastern Idaho	-	-	1,500,000	-	-	1,500,000
12.06 International Office Support	-	60,000	60,000	-	60,000	60,000
12.07 Resilient Food Systems One-time Grant	-	-	6,184,900	-	-	6,184,900
12.08 Fresh Fruit and Vegetable Nonclassified Salary and Benefits	-	-	160,800	-	-	94,500
12.09 Honey Commission Spending Authority	-	-	5,700	-	-	5,700
12.10 Grazing Improvement Project	-	500,000	500,000	-	500,000	500,000
12.61 Quagga Mussel Resource Needs	-	-	-	2.00	6,569,900	11,569,900
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	(5,000,000)	(5,000,000)

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>13.00 FY 2025 Total</b>	<b>229.00</b>	<b>13,921,600</b>	<b>60,924,800</b>	<b>231.00</b>	<b>15,511,800</b>	<b>67,447,400</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	<b>\$836,700</b>	<b>\$9,741,500</b>	<b>6.00</b>	<b>\$2,426,900</b>	<b>\$16,264,100</b>
<b>Percent Change From Original Appropriation</b>	<b>1.78%</b>	<b>6.39%</b>	<b>19.03%</b>	<b>2.67%</b>	<b>18.55%</b>	<b>31.78%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>18.75</b>	<b>3,519,800</b>	<b>5,642,200</b>	<b>18.75</b>	<b>3,519,800</b>	<b>5,642,200</b>
4.11 Legislative Reappropriation	-	5,000,000	5,000,000	-	5,000,000	5,000,000
<b>5.00 FY 2024 Total Appropriation</b>	<b>18.75</b>	<b>8,519,800</b>	<b>10,642,200</b>	<b>18.75</b>	<b>8,519,800</b>	<b>10,642,200</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>18.75</b>	<b>8,688,500</b>	<b>10,810,900</b>	<b>18.75</b>	<b>8,688,500</b>	<b>10,810,900</b>
8.41 Removal of One-Time Expenditures	-	(5,031,700)	(5,033,100)	-	(5,031,700)	(5,033,100)
8.51 Base Reductions	(1.00)	-	(1,696,900)	(1.00)	-	(1,696,900)
<b>9.00 FY 2025 Base</b>	<b>17.75</b>	<b>3,488,100</b>	<b>3,912,200</b>	<b>17.75</b>	<b>3,488,100</b>	<b>3,912,200</b>
10.11 Change in Health Benefit Costs	-	11,000	12,600	-	(11,800)	(13,500)
10.12 Change in Variable Benefit Costs	-	6,000	6,800	-	5,800	6,600
10.41 Attorney General Fees	-	(3,700)	(7,400)	-	(3,700)	(7,400)
10.45 Risk Management Costs	-	5,500	7,800	-	5,500	7,800
10.46 Controller's Fees	-	(1,800)	(3,600)	-	(1,800)	(3,600)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	(1,900)	(2,700)	-	(1,900)	(2,700)
10.61 Salary Multiplier - Regular Employees	-	12,200	13,900	-	36,500	41,700
<b>11.00 FY 2025 Total Maintenance</b>	<b>17.75</b>	<b>3,515,500</b>	<b>3,939,700</b>	<b>17.75</b>	<b>3,516,800</b>	<b>3,941,200</b>
12.01 Trustee and Benefit Payment Distribution Increase	-	75,400	75,400	-	75,400	75,400
12.61 Water Quality Program for Agriculture Projects	-	-	-	-	1,000,000	2,000,000
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	(1,000,000)	(1,000,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>17.75</b>	<b>3,590,900</b>	<b>4,015,100</b>	<b>17.75</b>	<b>3,592,200</b>	<b>5,016,600</b>
<b>Amount Change From Original Appropriation</b>	<b>(1.00)</b>	<b>\$71,100</b>	<b>\$(1,627,100)</b>	<b>(1.00)</b>	<b>\$72,400</b>	<b>\$(625,600)</b>
<b>Percent Change From Original Appropriation</b>	<b>(5.33%)</b>	<b>2.02%</b>	<b>(28.84%)</b>	<b>(5.33%)</b>	<b>2.06%</b>	<b>(11.09%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>48.00</b>	<b>6,669,000</b>	<b>204,546,900</b>	<b>48.00</b>	<b>6,669,000</b>	<b>204,546,900</b>
4.11 Legislative Reappropriation	-	-	209,588,500	-	-	209,588,500
<b>5.00 FY 2024 Total Appropriation</b>	<b>48.00</b>	<b>6,669,000</b>	<b>414,135,400</b>	<b>48.00</b>	<b>6,669,000</b>	<b>414,135,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>48.00</b>	<b>9,468,800</b>	<b>416,935,200</b>	<b>48.00</b>	<b>9,468,800</b>	<b>416,935,200</b>
8.41 Removal of One-Time Expenditures	-	(4,200)	(209,594,500)	-	(4,200)	(209,594,500)
<b>9.00 FY 2025 Base</b>	<b>48.00</b>	<b>6,664,800</b>	<b>204,540,900</b>	<b>48.00</b>	<b>6,664,800</b>	<b>204,540,900</b>
10.11 Change in Health Benefit Costs	-	19,800	33,700	-	(21,200)	(36,000)
10.12 Change in Variable Benefit Costs	-	14,500	24,500	-	13,500	22,900
10.41 Attorney General Fees	-	(200)	(300)	-	(200)	(300)
10.44 Building Services Space Charges	-	46,000	65,800	-	46,000	65,800
10.45 Risk Management Costs	-	5,400	7,700	-	5,400	7,700
10.46 Controller's Fees	-	(6,400)	(9,100)	-	(6,400)	(9,100)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	10,100	14,400	-	10,100	14,400
10.61 Salary Multiplier - Regular Employees	-	24,200	41,000	-	72,600	123,000
<b>11.00 FY 2025 Total Maintenance</b>	<b>48.00</b>	<b>6,778,300</b>	<b>204,718,700</b>	<b>48.00</b>	<b>6,784,700</b>	<b>204,729,400</b>
12.01 Idaho Rural Partnership	-	114,600	114,600	-	116,900	116,900
12.61 Reduction of Idaho Global Entrepreneurial Mission Funding	-	-	-	-	(1,000,000)	(1,000,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>48.00</b>	<b>6,892,900</b>	<b>204,833,300</b>	<b>48.00</b>	<b>5,901,600</b>	<b>203,846,300</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$223,900</b>	<b>\$286,400</b>	<b>-</b>	<b>\$(767,400)</b>	<b>\$(700,600)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.36%</b>	<b>0.14%</b>	<b>0.00%</b>	<b>(11.51%)</b>	<b>(0.34%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>702.58</b>	<b>595,000</b>	<b>107,615,700</b>	<b>702.58</b>	<b>595,000</b>	<b>107,615,700</b>
4.31 Employment and Training Program	-	-	850,000	-	-	-
4.32 Program Transfers - Appropriation Alignment	-	-	-	-	-	-
<b>5.00 FY 2024 Total Appropriation</b>	<b>702.58</b>	<b>595,000</b>	<b>108,465,700</b>	<b>702.58</b>	<b>595,000</b>	<b>107,615,700</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>702.58</b>	<b>595,000</b>	<b>108,465,700</b>	<b>702.58</b>	<b>595,000</b>	<b>107,615,700</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(850,000)	-	-	-
8.42 Removal of One-time Expenditures	-	-	-	-	-	-
8.51 Base Reductions	(26.00)	-	(10,296,600)	(26.00)	-	(10,296,600)
<b>9.00 FY 2025 Base</b>	<b>676.58</b>	<b>595,000</b>	<b>97,319,100</b>	<b>676.58</b>	<b>595,000</b>	<b>97,319,100</b>
10.11 Change in Health Benefit Costs	-	3,800	381,500	-	(4,000)	(408,600)
10.12 Change in Variable Benefit Costs	-	1,900	205,300	-	1,900	199,100
10.41 Attorney General Fees	-	700	140,100	-	700	140,100
10.45 Risk Management Costs	-	800	78,400	-	800	78,400
10.46 Controller's Fees	-	(1,100)	(107,300)	-	(1,100)	(107,300)
10.47 Treasurer's Fees	-	-	400	-	-	400
10.48 Office of Information Technology Services Support Fees	-	600	61,800	-	600	61,800
10.61 Salary Multiplier - Regular Employees	-	3,800	402,700	-	11,800	1,208,000
10.67 Compensation Schedule Changes	-	-	-	-	-	5,900
<b>11.00 FY 2025 Total Maintenance</b>	<b>676.58</b>	<b>605,500</b>	<b>98,482,000</b>	<b>676.58</b>	<b>605,700</b>	<b>98,496,900</b>
12.01 Employment and Training Program	-	-	2,723,300	-	-	-
12.02 Disability Determination Services - Claims Backlog	-	-	3,329,400	-	-	3,329,400
12.03 Program Transfers - Appropriation Alignment	-	-	-	-	-	-
12.71 Transfer of Information Technology Support Services to the Office of Information Technology Services	(17.00)	1,500	166,800	(17.00)	1,500	169,000
<b>13.00 FY 2025 Total</b>	<b>659.58</b>	<b>607,000</b>	<b>104,701,500</b>	<b>659.58</b>	<b>607,200</b>	<b>101,995,300</b>
<b>Amount Change From Original Appropriation</b>	<b>(43.00)</b>	<b>\$12,000</b>	<b>\$(2,914,200)</b>	<b>(43.00)</b>	<b>\$12,200</b>	<b>\$(5,620,400)</b>
<b>Percent Change From Original Appropriation</b>	<b>(6.12%)</b>	<b>2.02%</b>	<b>(2.71%)</b>	<b>(6.12%)</b>	<b>2.05%</b>	<b>(5.22%)</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>72.00</b>	<b>-</b>	<b>10,722,500</b>	<b>72.00</b>	<b>-</b>	<b>10,722,500</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>72.00</b>	<b>-</b>	<b>10,722,500</b>	<b>72.00</b>	<b>-</b>	<b>10,722,500</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>72.00</b>	<b>-</b>	<b>10,722,500</b>	<b>72.00</b>	<b>-</b>	<b>10,722,500</b>
8.41 Removal of One-Time Expenditures	-	-	(39,600)	-	-	(39,600)
<b>9.00 FY 2025 Base</b>	<b>72.00</b>	<b>-</b>	<b>10,682,900</b>	<b>72.00</b>	<b>-</b>	<b>10,682,900</b>
10.11 Change in Health Benefit Costs	-	-	50,400	-	-	(54,000)
10.12 Change in Variable Benefit Costs	-	-	42,300	-	-	41,100
10.31 Repair, Replacement, or Alteration Costs	-	-	55,000	-	-	55,000
10.32 Repair, Replacement, or Alteration Costs	-	-	5,500	-	-	5,500
10.33 Repair, Replacement, or Alteration Costs	-	-	6,600	-	-	6,600
10.34 Repair, Replacement, or Alteration Costs	-	-	28,300	-	-	28,300
10.41 Attorney General Fees	-	-	25,000	-	-	25,000
10.45 Risk Management Costs	-	-	7,200	-	-	7,200
10.46 Controller's Fees	-	-	(12,100)	-	-	(12,100)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	22,200	-	-	22,200
10.61 Salary Multiplier - Regular Employees	-	-	71,100	-	-	213,300
10.67 Compensation Schedule Changes	-	-	-	-	-	15,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>72.00</b>	<b>-</b>	<b>10,984,500</b>	<b>72.00</b>	<b>-</b>	<b>11,036,300</b>
<b>13.00 FY 2025 Total</b>	<b>72.00</b>	<b>-</b>	<b>10,984,500</b>	<b>72.00</b>	<b>-</b>	<b>11,036,300</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$-</b>	<b>\$262,000</b>	<b>-</b>	<b>\$-</b>	<b>\$313,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.44%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.93%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>70.50</b>	-	<b>10,604,100</b>	<b>70.50</b>	-	<b>10,604,100</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>70.50</b>	-	<b>10,604,100</b>	<b>70.50</b>	-	<b>10,604,100</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>70.50</b>	-	<b>10,604,100</b>	<b>70.50</b>	-	<b>10,604,100</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(79,800)	-	-	(79,800)
<b>9.00 FY 2025 Base</b>	<b>70.50</b>	-	<b>10,524,300</b>	<b>70.50</b>	-	<b>10,524,300</b>
10.11 Change in Health Benefit Costs	-	-	49,600	-	-	(53,100)
10.12 Change in Variable Benefit Costs	-	-	33,000	-	-	35,600
10.31 Repair, Replacement, or Alteration Costs	-	-	136,000	-	-	136,000
10.32 Repair, Replacement, or Alteration Costs	-	-	41,500	-	-	30,000
10.41 Attorney General Fees	-	-	28,400	-	-	28,400
10.44 Building Services Space Charges	-	-	113,800	-	-	113,800
10.45 Risk Management Costs	-	-	9,500	-	-	9,500
10.46 Controller's Fees	-	-	(10,500)	-	-	(10,500)
10.48 Office of Information Technology Services Support Fees	-	-	(48,000)	-	-	(48,000)
10.61 Salary Multiplier - Regular Employees	-	-	53,700	-	-	161,100
<b>11.00 FY 2025 Total Maintenance</b>	<b>70.50</b>	-	<b>10,931,300</b>	<b>70.50</b>	-	<b>10,927,100</b>
12.01 Additional Deputy Fire Marshal	2.00	-	400,800	2.00	-	410,300
12.02 Additional Financial Technician	1.00	-	60,700	1.00	-	61,000
12.03 Additional Examiner Financial Analyst	1.00	-	118,700	1.00	-	124,500
<b>13.00 FY 2025 Total</b>	<b>74.50</b>	-	<b>11,511,500</b>	<b>74.50</b>	-	<b>11,522,900</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	<b>\$-</b>	<b>\$907,400</b>	<b>4.00</b>	<b>\$-</b>	<b>\$918,800</b>
<b>Percent Change From Original Appropriation</b>	<b>5.67%</b>	<b>0.00%</b>	<b>8.56%</b>	<b>5.67%</b>	<b>0.00%</b>	<b>8.66%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>1,592.00</b>	-	<b>1,312,492,600</b>	<b>1,592.00</b>	-	<b>1,312,492,600</b>
4.11 Legislative Reappropriation	-	-	308,124,600	-	-	308,124,600
<b>5.00 FY 2024 Total Appropriation</b>	<b>1,592.00</b>	-	<b>1,620,617,200</b>	<b>1,592.00</b>	-	<b>1,620,617,200</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>1,592.00</b>	-	<b>1,664,531,700</b>	<b>1,592.00</b>	-	<b>1,664,531,700</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Standard Class Transfer	-	-	-	-	-	-
8.22 Grant Funding Adjustment	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.33 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(845,866,500)	-	-	(845,866,500)
<b>9.00 FY 2025 Base</b>	<b>1,592.00</b>	-	<b>774,750,700</b>	<b>1,592.00</b>	-	<b>774,750,700</b>
10.11 Change in Health Benefit Costs	-	-	1,115,500	-	-	(1,195,400)
10.12 Change in Variable Benefit Costs	-	-	(44,100)	-	-	6,300
10.23 Contract Inflation Adjustments	-	-	56,000	-	-	56,000
10.31 Repair, Replacement, or Alteration Costs	-	-	4,793,300	-	-	4,793,300
10.32 Repair, Replacement, or Alteration Costs	-	-	3,872,100	-	-	3,814,300
10.33 Repair, Replacement, or Alteration Costs	-	-	41,442,800	-	-	41,442,800
10.41 Attorney General Fees	-	-	308,200	-	-	308,200
10.45 Risk Management Costs	-	-	1,225,700	-	-	1,225,700
10.46 Controller's Fees	-	-	(298,900)	-	-	(298,900)
10.48 Office of Information Technology Services Support Fees	-	-	1,417,000	-	-	1,417,000
10.61 Salary Multiplier - Regular Employees	-	-	1,226,200	-	-	3,678,000
10.67 Compensation Schedule Changes	-	-	-	-	-	78,100
<b>11.00 FY 2025 Total Maintenance</b>	<b>1,592.00</b>	-	<b>829,864,500</b>	<b>1,592.00</b>	-	<b>830,076,100</b>
12.01 Contract Construction Funds	-	-	90,708,000	-	-	90,708,000
12.02 Workforce Planning	53.00	-	5,771,900	53.00	-	5,695,900
12.03 Targeted Compensation Increases	-	-	92,400	-	-	92,400
12.04 Airfield Improvements	-	-	2,485,100	-	-	2,485,100
12.05 General Facilities Projects	-	-	15,500,000	-	-	15,500,000
12.06 New Equipment Statewide	-	-	6,600,300	-	-	6,600,300
12.07 New Equipment	-	-	13,000	-	-	13,000
12.08 District Four Headquarters Relocation	-	-	9,600,000	-	-	9,600,000
12.09 Federal Fund Spending Authority	-	-	5,697,000	-	-	5,697,000

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.10 Transportation Asset Management System	-	-	11,035,000	-	-	-
12.11 Road and Bridge Maintenance	-	212,180,000	212,180,000	-	206,000,000	206,000,000
12.12 Transportation Safety and Capacity	-	99,704,000	99,704,000	-	96,800,000	96,800,000
12.13 Headquarters Relocation	-	-	50,300,000	-	-	50,300,000
12.14 Headquarters Relocation - Furniture, Fixtures, and Equipment	-	-	6,000,000	-	-	6,000,000
12.61 Local Bridge Maintenance	-	-	-	-	200,000,000	200,000,000
12.81 General Fund Cash Transfer	-	(311,884,000)	(311,884,000)	-	(502,800,000)	(502,800,000)
12.91 Continuous Appropriation - Strategic Initiatives Program Fund	-	-	-	-	-	-
12.92 Reappropriation Authority - Airport Development Grants	-	-	-	-	-	-
12.93 Reappropriation Authority - Capital Facilities	-	-	-	-	-	-
12.94 Continuous Appropriation - Local Bridge Inspection Fund and Railroad Grade Crossing Protection Fund	-	-	-	-	-	-
12.95 Appropriation - American Rescue Plan Act Funds	-	-	-	-	-	-
12.96 Reappropriation Authority - Contract Construction and Right-of-Way Acquisition	-	-	-	-	-	-
12.97 Appropriation - Remaining Cash Balance for Construction	-	-	-	-	-	-
12.98 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>1,645.00</b>	<b>-</b>	<b>1,033,667,200</b>	<b>1,645.00</b>	<b>-</b>	<b>1,022,767,800</b>
<b>Amount Change From Original Appropriation</b>	<b>53.00</b>	<b>\$-</b>	<b>\$(278,825,400)</b>	<b>53.00</b>	<b>\$-</b>	<b>\$(289,724,800)</b>
<b>Percent Change From Original Appropriation</b>	<b>3.33%</b>	<b>0.00%</b>	<b>(21.24%)</b>	<b>3.33%</b>	<b>0.00%</b>	<b>(22.07%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>130.25</b>	<b>294,000</b>	<b>20,797,900</b>	<b>130.25</b>	<b>294,000</b>	<b>20,797,900</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>130.25</b>	<b>294,000</b>	<b>20,797,900</b>	<b>130.25</b>	<b>294,000</b>	<b>20,797,900</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>130.25</b>	<b>294,000</b>	<b>20,797,900</b>	<b>130.25</b>	<b>294,000</b>	<b>20,797,900</b>
8.41 Removal of One-Time Expenditures	-	-	(230,000)	-	-	(230,000)
8.42 Removal of One-Time Expenditures	-	-	(150,000)	-	-	(150,000)
8.43 Removal of One-Time Expenditures	-	-	(288,000)	-	-	(288,000)
8.44 Removal of One-Time Expenditures	-	-	(55,000)	-	-	(55,000)
8.45 Removal of One-Time Expenditures	-	-	(54,400)	-	-	(54,400)
<b>9.00 FY 2025 Base</b>	<b>130.25</b>	<b>294,000</b>	<b>20,020,500</b>	<b>130.25</b>	<b>294,000</b>	<b>20,020,500</b>
10.11 Change in Health Benefit Costs	-	-	86,100	-	-	(92,300)
10.12 Change in Variable Benefit Costs	-	-	57,400	-	-	55,700
10.23 Contract Inflation Adjustments	-	-	10,800	-	-	10,800
10.31 Repair, Replacement, or Alteration Costs	-	-	102,200	-	-	102,200
10.32 Repair, Replacement, or Alteration Costs	-	-	161,000	-	-	161,000
10.41 Attorney General Fees	-	-	4,800	-	-	4,800
10.44 Building Services Space Charges	-	-	100	-	-	100
10.45 Risk Management Costs	-	-	18,700	-	-	18,700
10.46 Controller's Fees	-	-	(20,600)	-	-	(20,600)
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	-	(30,500)	-	-	(30,500)
10.61 Salary Multiplier - Regular Employees	-	-	98,200	-	-	294,500
<b>11.00 FY 2025 Total Maintenance</b>	<b>130.25</b>	<b>294,000</b>	<b>20,508,600</b>	<b>130.25</b>	<b>294,000</b>	<b>20,524,800</b>
12.01 Industrial Commission Redesigned Information System - Retainage	-	-	797,500	-	-	797,500
12.02 Microsoft Dedicated Service Engineer Support	-	-	155,000	-	-	155,000
12.03 Maintenance Contract and Service Level Agreement	-	-	288,000	-	-	288,000
12.04 Industrial Commission Redesigned Information System Enhancements	-	-	3,500,000	-	-	2,077,500
12.05 Database Storage for the Industrial Commission Redesigned Information System	-	-	155,000	-	-	155,000
12.06 Learning Management Software for the Certified Idaho Worker's Compensation Specialist Courses	-	-	10,000	-	-	10,000

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.07 Rehabilitation Services Division Records Digitization	-	-	100,000	-	-	100,000
12.08 Commissioner Change in Employee Compensation	-	-	3,600	-	-	13,100
<b>13.00 FY 2025 Total</b>	<b>130.25</b>	<b>294,000</b>	<b>25,517,700</b>	<b>130.25</b>	<b>294,000</b>	<b>24,120,900</b>
<b>Amount Change From Original Appropriation</b>	-	\$-	\$4,719,800	-	\$-	\$3,323,000
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>22.69%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>15.98%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>267.20</b>	-	<b>34,666,000</b>	<b>267.20</b>	-	<b>34,666,000</b>
4.11 Legislative Reappropriation	-	-	6,054,000	-	-	6,054,000
<b>5.00 FY 2024 Total Appropriation</b>	<b>267.20</b>	-	<b>40,720,000</b>	<b>267.20</b>	-	<b>40,720,000</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>267.20</b>	-	<b>40,720,000</b>	<b>267.20</b>	-	<b>40,720,000</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(7,052,700)	-	-	(7,052,700)
<b>9.00 FY 2025 Base</b>	<b>267.20</b>	-	<b>33,667,300</b>	<b>267.20</b>	-	<b>33,667,300</b>
10.11 Change in Health Benefit Costs	-	-	189,000	-	-	(202,300)
10.12 Change in Variable Benefit Costs	-	-	86,300	-	-	83,000
10.31 Repair, Replacement, or Alteration Costs	-	-	121,400	-	-	121,400
10.32 Repair, Replacement, or Alteration Costs	-	-	1,094,000	-	-	1,094,000
10.41 Attorney General Fees	-	-	(22,700)	-	-	(22,700)
10.45 Risk Management Costs	-	-	90,100	-	-	90,100
10.46 Controller's Fees	-	-	(67,200)	-	-	(67,200)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	(52,500)	-	-	(52,500)
10.61 Salary Multiplier - Regular Employees	-	-	200,500	-	-	600,900
<b>11.00 FY 2025 Total Maintenance</b>	<b>267.20</b>	-	<b>35,306,300</b>	<b>267.20</b>	-	<b>35,312,100</b>
12.01 Licensing System	-	-	770,000	-	-	770,000
12.02 Multi-Bureau Appropriation Transfer	-	-	50,000	-	-	50,000
12.03 Opioid Settlement Fund	-	-	350,000	-	-	350,000
12.61 Adult LAUNCH Transfer	-	-	-	-	-	-
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>267.20</b>	-	<b>36,476,300</b>	<b>267.20</b>	-	<b>36,482,100</b>
<b>Amount Change From Original Appropriation</b>	-	\$-	<b>\$1,810,300</b>	-	\$-	<b>\$1,816,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.22%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.24%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>17.00</b>	<b>16,441,400</b>	<b>16,441,400</b>	<b>17.00</b>	<b>16,441,400</b>	<b>16,441,400</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>17.00</b>	<b>16,441,400</b>	<b>16,441,400</b>	<b>17.00</b>	<b>16,441,400</b>	<b>16,441,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>17.00</b>	<b>16,441,400</b>	<b>16,441,400</b>	<b>17.00</b>	<b>16,441,400</b>	<b>16,441,400</b>
8.41 Removal of One-Time Expenditures	-	(3,050,000)	(3,050,000)	-	(3,050,000)	(3,050,000)
<b>9.00 FY 2025 Base</b>	<b>17.00</b>	<b>13,391,400</b>	<b>13,391,400</b>	<b>17.00</b>	<b>13,391,400</b>	<b>13,391,400</b>
10.11 Change in Health Benefit Costs	-	11,900	11,900	-	(12,800)	(12,800)
10.12 Change in Variable Benefit Costs	-	11,300	11,300	-	11,800	11,800
10.41 Attorney General Fees	-	(4,300)	(4,300)	-	(4,300)	(4,300)
10.45 Risk Management Costs	-	1,500	1,500	-	1,500	1,500
10.46 Controller's Fees	-	(900)	(900)	-	(900)	(900)
10.48 Office of Information Technology Services Support Fees	-	(7,700)	(7,700)	-	(7,700)	(7,700)
10.61 Salary Multiplier - Regular Employees	-	18,700	18,700	-	56,300	56,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>17.00</b>	<b>13,421,900</b>	<b>13,421,900</b>	<b>17.00</b>	<b>13,435,300</b>	<b>13,435,300</b>
12.01 Public Defense Commission/State Public Defender Transition	(17.00)	(13,421,900)	(13,421,900)	(17.00)	(13,435,300)	(13,435,300)
<b>13.00 FY 2025 Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Amount Change From Original Appropriation</b>	<b>(17.00)</b>	<b>\$(16,441,400)</b>	<b>\$(16,441,400)</b>	<b>(17.00)</b>	<b>\$(16,441,400)</b>	<b>\$(16,441,400)</b>
<b>Percent Change From Original Appropriation</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>	<b>(100.00%)</b>



**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	-	-	-	-	-	-
<b>5.00 FY 2024 Total Appropriation</b>	-	-	-	-	-	-
<b>7.00 FY 2024 Estimated Expenditures</b>	-	-	-	-	-	-
<b>9.00 FY 2025 Base</b>	-	-	-	-	-	-
<b>11.00 FY 2025 Total Maintenance</b>	-	-	-	-	-	-
12.01 Public Defense Commission/State Public Defender Transition	17.00	13,421,900	13,421,900	17.00	13,435,300	13,435,300
12.02 State Public Defender Personnel and Spending Authority	299.00	0	35,969,200	299.00	0	35,530,000
12.75 Information Technology Support Services from the Office of Information Technology Services	0.00	0	0	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
<b>13.00 FY 2025 Total</b>	<b>316.00</b>	<b>13,421,900</b>	<b>49,391,100</b>	<b>316.00</b>	<b>13,435,300</b>	<b>48,965,300</b>
<b>Amount Change From Original Appropriation</b>	<b>316.00</b>	<b>\$13,421,900</b>	<b>\$49,391,100</b>	<b>316.00</b>	<b>\$13,435,300</b>	<b>\$48,965,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>50.00</b>	-	<b>7,506,900</b>	<b>50.00</b>	-	<b>7,506,900</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>50.00</b>	-	<b>7,506,900</b>	<b>50.00</b>	-	<b>7,506,900</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>50.00</b>	-	<b>7,701,900</b>	<b>50.00</b>	-	<b>7,701,900</b>
8.41 Removal of One-Time Expenditures	-	-	(137,200)	-	-	(137,200)
<b>9.00 FY 2025 Base</b>	<b>50.00</b>	-	<b>7,369,700</b>	<b>50.00</b>	-	<b>7,369,700</b>
10.11 Change in Health Benefit Costs	-	-	35,000	-	-	(37,500)
10.12 Change in Variable Benefit Costs	-	-	23,600	-	-	24,700
10.23 Contract Inflation Adjustments	-	-	9,000	-	-	9,000
10.31 Repair, Replacement, or Alteration Costs	-	-	68,800	-	-	68,800
10.41 Attorney General Fees	-	-	1,300	-	-	1,300
10.45 Risk Management Costs	-	-	12,200	-	-	12,200
10.46 Controller's Fees	-	-	(4,600)	-	-	(4,600)
10.47 Treasurer's Fees	-	-	(200)	-	-	(200)
10.48 Office of Information Technology Services Support Fees	-	-	20,400	-	-	20,400
10.61 Salary Multiplier - Regular Employees	-	-	37,100	-	-	111,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>50.00</b>	-	<b>7,572,300</b>	<b>50.00</b>	-	<b>7,575,100</b>
12.01 Regional Sales Representative	1.00	-	64,000	1.00	-	64,100
12.02 Ticket Shipping Costs to Continuous Appropriation	-	-	(685,000)	-	-	(805,000)
12.03 Ticket Shipping Costs Under New Contract	-	-	685,000	-	-	-
<b>13.00 FY 2025 Total</b>	<b>51.00</b>	-	<b>7,636,300</b>	<b>51.00</b>	-	<b>6,834,200</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>\$-</b>	<b>\$129,400</b>	<b>1.00</b>	<b>\$-</b>	<b>\$(672,700)</b>
<b>Percent Change From Original Appropriation</b>	<b>2.00%</b>	<b>0.00%</b>	<b>1.72%</b>	<b>2.00%</b>	<b>0.00%</b>	<b>(8.96%)</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>3.00</b>	<b>272,200</b>	<b>504,700</b>	<b>3.00</b>	<b>272,200</b>	<b>504,700</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>3.00</b>	<b>272,200</b>	<b>504,700</b>	<b>3.00</b>	<b>272,200</b>	<b>504,700</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>3.00</b>	<b>272,200</b>	<b>504,700</b>	<b>3.00</b>	<b>272,200</b>	<b>504,700</b>
<b>9.00 FY 2025 Base</b>	<b>3.00</b>	<b>272,200</b>	<b>504,700</b>	<b>3.00</b>	<b>272,200</b>	<b>504,700</b>
10.11 Change in Health Benefit Costs	-	1,400	2,100	-	(1,500)	(2,300)
10.12 Change in Variable Benefit Costs	-	900	1,200	-	800	1,100
10.41 Attorney General Fees	-	200	200	-	200	200
10.45 Risk Management Costs	-	300	300	-	300	300
10.46 Controller's Fees	-	(800)	(800)	-	(800)	(800)
10.48 Office of Information Technology Services Support Fees	-	(1,100)	(2,200)	-	(1,100)	(2,200)
10.61 Salary Multiplier - Regular Employees	-	1,700	2,300	-	4,900	6,600
<b>11.00 FY 2025 Total Maintenance</b>	<b>3.00</b>	<b>274,800</b>	<b>507,800</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>
<b>13.00 FY 2025 Total</b>	<b>3.00</b>	<b>274,800</b>	<b>507,800</b>	<b>3.00</b>	<b>275,000</b>	<b>507,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$2,600</b>	<b>\$3,100</b>	<b>-</b>	<b>\$2,800</b>	<b>\$2,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.96%</b>	<b>0.61%</b>	<b>0.00%</b>	<b>1.03%</b>	<b>0.57%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>26.00</b>	<b>3,951,000</b>	<b>3,951,000</b>	<b>26.00</b>	<b>3,951,000</b>	<b>3,951,000</b>
4.11 Legislative Reappropriation	-	1,309,400	1,309,400	-	1,309,400	1,309,400
<b>5.00 FY 2024 Total Appropriation</b>	<b>26.00</b>	<b>5,260,400</b>	<b>5,260,400</b>	<b>26.00</b>	<b>5,260,400</b>	<b>5,260,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>26.00</b>	<b>5,260,400</b>	<b>5,260,400</b>	<b>26.00</b>	<b>5,260,400</b>	<b>5,260,400</b>
8.41 Removal of One-Time Expenditures	-	(1,323,600)	(1,323,600)	-	(1,323,600)	(1,323,600)
<b>9.00 FY 2025 Base</b>	<b>26.00</b>	<b>3,936,800</b>	<b>3,936,800</b>	<b>26.00</b>	<b>3,936,800</b>	<b>3,936,800</b>
10.11 Change in Health Benefit Costs	-	18,200	18,200	-	(19,500)	(19,500)
10.12 Change in Variable Benefit Costs	-	17,100	17,100	-	16,600	16,600
10.45 Risk Management Costs	-	4,900	4,900	-	4,900	4,900
10.46 Controller's Fees	-	(3,200)	(3,200)	-	(3,200)	(3,200)
10.48 Office of Information Technology Services Support Fees	-	17,200	17,200	-	17,200	17,200
10.61 Salary Multiplier - Regular Employees	-	29,100	29,100	-	87,300	87,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>26.00</b>	<b>4,020,100</b>	<b>4,020,100</b>	<b>26.00</b>	<b>4,040,100</b>	<b>4,040,100</b>
12.01 Appellate Conflict Budget Increase	-	41,600	41,600	-	41,600	41,600
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>26.00</b>	<b>4,061,700</b>	<b>4,061,700</b>	<b>26.00</b>	<b>4,081,700</b>	<b>4,081,700</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$110,700</b>	<b>\$110,700</b>	-	<b>\$130,700</b>	<b>\$130,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.80%</b>	<b>2.80%</b>	<b>0.00%</b>	<b>3.31%</b>	<b>3.31%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>439.50</b>	<b>1,646,200</b>	<b>130,349,300</b>	<b>439.50</b>	<b>1,646,200</b>	<b>130,349,300</b>
4.11 Legislative Reappropriation	-	-	6,100,000	-	-	6,100,000
<b>5.00 FY 2024 Total Appropriation</b>	<b>439.50</b>	<b>1,646,200</b>	<b>136,449,300</b>	<b>439.50</b>	<b>1,646,200</b>	<b>136,449,300</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>439.50</b>	<b>1,646,200</b>	<b>136,543,300</b>	<b>439.50</b>	<b>1,646,200</b>	<b>136,543,300</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(75,006,300)	-	-	(75,006,300)
<b>9.00 FY 2025 Base</b>	<b>439.50</b>	<b>1,646,200</b>	<b>61,443,000</b>	<b>439.50</b>	<b>1,646,200</b>	<b>61,443,000</b>
10.11 Change in Health Benefit Costs	-	9,800	316,500	-	(10,500)	(334,000)
10.12 Change in Variable Benefit Costs	-	300	8,200	-	100	3,200
10.31 Repair, Replacement, or Alteration Costs	-	-	97,800	-	-	97,800
10.32 Repair, Replacement, or Alteration Costs	-	-	100,500	-	-	100,500
10.41 Attorney General Fees	-	-	(5,400)	-	-	(5,400)
10.45 Risk Management Costs	-	-	26,400	-	-	26,400
10.46 Controller's Fees	-	-	(52,800)	-	-	(52,800)
10.47 Treasurer's Fees	-	-	300	-	-	300
10.48 Office of Information Technology Services Support Fees	-	(5,100)	(30,300)	-	(5,100)	(30,300)
10.61 Salary Multiplier - Regular Employees	-	12,100	305,900	-	36,100	917,400
10.62 Salary Multiplier - Group and Temporary	-	100	7,200	-	-	-
<b>11.00 FY 2025 Total Maintenance</b>	<b>439.50</b>	<b>1,663,400</b>	<b>62,217,300</b>	<b>439.50</b>	<b>1,666,800</b>	<b>62,166,100</b>
12.01 Boise Veterans Home Replacement Increase	-	-	8,621,900	-	-	8,621,900
12.02 Lewiston Veterans Home Renovation	-	-	34,462,500	-	-	34,462,500
12.03 Pocatello Veterans Home Land Lease Extension	-	48,000	48,000	-	48,000	48,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>439.50</b>	<b>1,711,400</b>	<b>105,349,700</b>	<b>439.50</b>	<b>1,714,800</b>	<b>105,298,500</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$65,200</b>	<b>\$(24,999,600)</b>	<b>-</b>	<b>\$68,600</b>	<b>\$(25,050,800)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.96%</b>	<b>(19.18%)</b>	<b>0.00%</b>	<b>4.17%</b>	<b>(19.22%)</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>4.00</b>	<b>816,900</b>	<b>816,900</b>	<b>4.00</b>	<b>816,900</b>	<b>816,900</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>4.00</b>	<b>816,900</b>	<b>816,900</b>	<b>4.00</b>	<b>816,900</b>	<b>816,900</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>4.00</b>	<b>816,900</b>	<b>816,900</b>	<b>4.00</b>	<b>816,900</b>	<b>816,900</b>
<b>9.00 FY 2025 Base</b>	<b>4.00</b>	<b>816,900</b>	<b>816,900</b>	<b>4.00</b>	<b>816,900</b>	<b>816,900</b>
10.11 Change in Health Benefit Costs	-	2,800	2,800	-	(3,000)	(3,000)
10.12 Change in Variable Benefit Costs	-	2,900	2,900	-	2,800	2,800
10.41 Attorney General Fees	-	1,800	1,800	-	1,800	1,800
10.42 DHR Refactored Classes	-	-	-	-	-	-
10.43 Legislative Audits	-	-	-	-	-	-
10.44 Building Services Space Charges	-	100	100	-	100	100
10.45 Risk Management Costs	-	600	600	-	600	600
10.46 Controller's Fees	-	200	200	-	200	200
10.47 Treasurer's Fees	-	-	-	-	-	-
10.48 Office of Information Technology Services Support Fees	-	10,100	10,100	-	10,100	10,100
10.61 Salary Multiplier - Regular Employees	-	5,000	5,000	-	15,100	15,100
<b>11.00 FY 2025 Total Maintenance</b>	<b>4.00</b>	<b>840,400</b>	<b>840,400</b>	<b>4.00</b>	<b>844,600</b>	<b>844,600</b>
12.01 Fair Hearings Unit from Office of the Attorney General	5.00	741,900	741,900	5.00	744,400	744,400
<b>13.00 FY 2025 Total</b>	<b>9.00</b>	<b>1,582,300</b>	<b>1,582,300</b>	<b>9.00</b>	<b>1,589,000</b>	<b>1,589,000</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>\$765,400</b>	<b>\$765,400</b>	<b>5.00</b>	<b>\$772,100</b>	<b>\$772,100</b>
<b>Percent Change From Original Appropriation</b>	<b>125.00%</b>	<b>93.70%</b>	<b>93.70%</b>	<b>125.00%</b>	<b>94.52%</b>	<b>94.52%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>35.50</b>	<b>4,618,800</b>	<b>11,815,200</b>	<b>35.50</b>	<b>4,618,800</b>	<b>11,815,200</b>
4.11 Legislative Reappropriation	-	-	847,200	-	-	847,200
<b>5.00 FY 2024 Total Appropriation</b>	<b>35.50</b>	<b>4,618,800</b>	<b>12,662,400</b>	<b>35.50</b>	<b>4,618,800</b>	<b>12,662,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>35.50</b>	<b>4,618,800</b>	<b>12,662,400</b>	<b>35.50</b>	<b>4,618,800</b>	<b>12,662,400</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(28,900)	(6,144,400)	-	(28,900)	(6,144,400)
<b>9.00 FY 2025 Base</b>	<b>35.50</b>	<b>4,589,900</b>	<b>6,518,000</b>	<b>35.50</b>	<b>4,589,900</b>	<b>6,518,000</b>
10.11 Change in Health Benefit Costs	-	16,100	24,500	-	(17,300)	(26,300)
10.12 Change in Variable Benefit Costs	-	11,100	15,300	-	10,800	14,900
10.41 Attorney General Fees	-	(11,700)	(11,700)	-	(11,700)	(11,700)
10.44 Building Services Space Charges	-	79,800	79,800	-	79,800	79,800
10.45 Risk Management Costs	-	2,600	2,600	-	2,600	2,600
10.46 Controller's Fees	-	(6,000)	(6,000)	-	(6,000)	(6,000)
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 Office of Information Technology Services Support Fees	-	18,800	18,800	-	18,800	18,800
10.61 Salary Multiplier - Regular Employees	-	19,000	26,200	-	57,000	78,700
<b>11.00 FY 2025 Total Maintenance</b>	<b>35.50</b>	<b>4,719,800</b>	<b>6,667,700</b>	<b>35.50</b>	<b>4,724,100</b>	<b>6,669,000</b>
12.01 Summer STEM	-	40,000	40,000	-	40,000	40,000
12.48 Digital Access for All Idahoans (DAAI) Implementation/Capacity Grant	-	-	750,000	-	-	750,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>35.50</b>	<b>4,759,800</b>	<b>7,457,700</b>	<b>35.50</b>	<b>4,764,100</b>	<b>7,459,000</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$141,000</b>	<b>\$(4,357,500)</b>	<b>-</b>	<b>\$145,300</b>	<b>\$(4,356,200)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.05%</b>	<b>(36.88%)</b>	<b>0.00%</b>	<b>3.15%</b>	<b>(36.87%)</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>58.00</b>	<b>4,434,100</b>	<b>10,006,400</b>	<b>58.00</b>	<b>4,434,100</b>	<b>10,006,400</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>58.00</b>	<b>4,434,100</b>	<b>10,006,400</b>	<b>58.00</b>	<b>4,434,100</b>	<b>10,006,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>58.00</b>	<b>4,434,100</b>	<b>10,562,500</b>	<b>58.00</b>	<b>4,434,100</b>	<b>10,562,500</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(16,600)	(90,100)	-	(16,600)	(90,100)
<b>9.00 FY 2025 Base</b>	<b>58.00</b>	<b>4,417,500</b>	<b>9,916,300</b>	<b>58.00</b>	<b>4,417,500</b>	<b>9,916,300</b>
10.11 Change in Health Benefit Costs	-	31,500	65,800	-	(33,800)	(70,600)
10.12 Change in Variable Benefit Costs	-	19,500	42,600	-	18,900	41,400
10.31 Repair, Replacement, or Alteration Costs	-	-	70,500	-	-	70,500
10.41 Attorney General Fees	-	(500)	(500)	-	(500)	(500)
10.45 Risk Management Costs	-	4,200	6,800	-	4,200	6,800
10.46 Controller's Fees	-	(11,900)	(12,500)	-	(11,900)	(12,500)
10.48 Office of Information Technology Services Support Fees	-	116,100	132,700	-	116,100	132,700
10.61 Salary Multiplier - Regular Employees	-	33,900	74,200	-	99,800	220,600
10.67 Compensation Schedule Changes	-	-	-	-	500	500
<b>11.00 FY 2025 Total Maintenance</b>	<b>58.00</b>	<b>4,610,300</b>	<b>10,295,900</b>	<b>58.00</b>	<b>4,610,800</b>	<b>10,305,200</b>
12.01 Historic Old Idaho Penitentiary Staffing Support	2.00	-	136,500	2.00	-	133,600
12.02 Administrative Support Manager	-	70,600	101,200	-	70,600	101,200
12.03 America250 Commemoration	-	1,000,000	1,000,000	-	1,650,000	1,650,000
12.76 Transfer of Information Technology Support Services to the Office of Information Technology Services	(1.00)	(36,200)	37,100	(1.00)	(52,500)	(70,000)
<b>13.00 FY 2025 Total</b>	<b>59.00</b>	<b>5,644,700</b>	<b>11,570,700</b>	<b>59.00</b>	<b>6,278,900</b>	<b>12,120,000</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>\$1,210,600</b>	<b>\$1,564,300</b>	<b>1.00</b>	<b>\$1,844,800</b>	<b>\$2,113,600</b>
<b>Percent Change From Original Appropriation</b>	<b>1.72%</b>	<b>27.30%</b>	<b>15.63%</b>	<b>1.72%</b>	<b>41.60%</b>	<b>21.12%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>48.00</b>	-	<b>7,183,600</b>	<b>48.00</b>	-	<b>7,183,600</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>48.00</b>	-	<b>7,183,600</b>	<b>48.00</b>	-	<b>7,183,600</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>48.00</b>	-	<b>7,193,600</b>	<b>48.00</b>	-	<b>7,193,600</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(73,600)	-	-	(73,600)
<b>9.00 FY 2025 Base</b>	<b>48.00</b>	-	<b>7,110,000</b>	<b>48.00</b>	-	<b>7,110,000</b>
10.11 Change in Health Benefit Costs	-	-	33,500	-	-	(35,800)
10.12 Change in Variable Benefit Costs	-	-	24,100	-	-	23,300
10.31 Repair, Replacement, or Alteration Costs	-	-	14,000	-	-	14,000
10.32 Repair, Replacement, or Alteration Costs	-	-	5,600	-	-	5,600
10.33 Repair, Replacement, or Alteration Costs	-	-	1,000	-	-	1,000
10.34 Repair, Replacement, or Alteration Costs	-	-	41,200	-	-	41,200
10.35 Repair, Replacement, or Alteration Costs	-	-	7,800	-	-	7,800
10.41 Attorney General Fees	-	-	149,500	-	-	149,500
10.45 Risk Management Costs	-	-	9,600	-	-	9,600
10.46 Controller's Fees	-	-	(4,600)	-	-	(4,600)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 Office of Information Technology Services Support Fees	-	-	28,000	-	-	28,000
10.61 Salary Multiplier - Regular Employees	-	-	42,900	-	-	128,600
10.67 Compensation Schedule Changes	-	-	-	-	-	1,500
<b>11.00 FY 2025 Total Maintenance</b>	<b>48.00</b>	-	<b>7,462,800</b>	<b>48.00</b>	-	<b>7,479,900</b>
12.01 Commissioner Change in Employee Compensation	-	-	4,500	-	-	13,500
<b>13.00 FY 2025 Total</b>	<b>48.00</b>	-	<b>7,467,300</b>	<b>48.00</b>	-	<b>7,493,400</b>
<b>Amount Change From Original Appropriation</b>	-	\$-	<b>\$283,700</b>	-	\$-	<b>\$309,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.95%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.31%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	3,149,100	3,149,100	-	3,149,100	3,149,100
5.00 FY 2024 Total Appropriation	-	3,149,100	3,149,100	-	3,149,100	3,149,100
7.00 FY 2024 Estimated Expenditures	-	3,149,100	3,149,100	-	3,149,100	3,149,100
9.00 FY 2025 Base	-	3,149,100	3,149,100	-	3,149,100	3,149,100
11.00 FY 2025 Total Maintenance	-	3,149,100	3,149,100	-	3,149,100	3,149,100
13.00 FY 2025 Total	-	3,149,100	3,149,100	-	3,149,100	3,149,100
<b>Amount Change From Original Appropriation</b>	-	\$-	\$-	-	\$-	\$-
<b>Percent Change From Original Appropriation</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

### *Agency Decision Unit Summary*

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	5,361,900	5,361,900	-	5,361,900	5,361,900
5.00 FY 2024 Total Appropriation	-	5,361,900	5,361,900	-	5,361,900	5,361,900
7.00 FY 2024 Estimated Expenditures	-	5,361,900	5,361,900	-	5,361,900	5,361,900
9.00 FY 2025 Base	-	5,361,900	5,361,900	-	5,361,900	5,361,900
11.00 FY 2025 Total Maintenance	-	5,361,900	5,361,900	-	5,361,900	5,361,900
13.00 FY 2025 Total	-	5,361,900	5,361,900	-	5,361,900	5,361,900
<b>Amount Change From Original Appropriation</b>	-	\$-	\$-	-	\$-	\$-
<b>Percent Change From Original Appropriation</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>74.00</b>	<b>8,060,800</b>	<b>10,437,400</b>	<b>74.00</b>	<b>8,060,800</b>	<b>10,437,400</b>
4.11 Legislative Reappropriation	-	-	3,250,900	-	-	3,250,900
<b>5.00 FY 2024 Total Appropriation</b>	<b>74.00</b>	<b>8,060,800</b>	<b>13,688,300</b>	<b>74.00</b>	<b>8,060,800</b>	<b>13,688,300</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>74.00</b>	<b>8,060,800</b>	<b>13,688,300</b>	<b>74.00</b>	<b>8,060,800</b>	<b>13,688,300</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(240,400)	-	-	(240,400)
8.42 Removal of One-Time Expenditures	-	-	(3,010,500)	-	-	(3,010,500)
<b>9.00 FY 2025 Base</b>	<b>74.00</b>	<b>8,060,800</b>	<b>10,437,400</b>	<b>74.00</b>	<b>8,060,800</b>	<b>10,437,400</b>
10.11 Change in Health Benefit Costs	-	41,300	51,800	-	(44,300)	(55,600)
10.12 Change in Variable Benefit Costs	-	35,900	44,400	-	35,700	43,800
10.45 Risk Management Costs	-	3,100	3,100	-	3,100	3,100
10.46 Controller's Fees	-	(10,000)	(12,900)	-	(9,300)	(12,000)
10.48 Office of Information Technology Services Support Fees	-	8,700	8,700	-	8,700	8,700
10.61 Salary Multiplier - Regular Employees	-	59,900	73,900	-	179,600	221,600
<b>11.00 FY 2025 Total Maintenance</b>	<b>74.00</b>	<b>8,199,700</b>	<b>10,606,400</b>	<b>74.00</b>	<b>8,234,300</b>	<b>10,647,000</b>
12.01 Personnel Costs	-	120,100	120,100	-	120,100	120,100
12.02 Legal Services	-	120,000	120,000	-	120,000	120,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>74.00</b>	<b>8,439,800</b>	<b>10,846,500</b>	<b>74.00</b>	<b>8,474,400</b>	<b>10,887,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$379,000</b>	<b>\$409,100</b>	<b>-</b>	<b>\$413,600</b>	<b>\$449,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>4.70%</b>	<b>3.92%</b>	<b>0.00%</b>	<b>5.13%</b>	<b>4.31%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>8.00</b>	<b>1,063,900</b>	<b>1,063,900</b>	<b>8.00</b>	<b>1,063,900</b>	<b>1,063,900</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>8.00</b>	<b>1,063,900</b>	<b>1,063,900</b>	<b>8.00</b>	<b>1,063,900</b>	<b>1,063,900</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>8.00</b>	<b>1,063,900</b>	<b>1,063,900</b>	<b>8.00</b>	<b>1,063,900</b>	<b>1,063,900</b>
8.41 Removal of One-Time Expenditures	-	(4,000)	(4,000)	-	(4,000)	(4,000)
<b>9.00 FY 2025 Base</b>	<b>8.00</b>	<b>1,059,900</b>	<b>1,059,900</b>	<b>8.00</b>	<b>1,059,900</b>	<b>1,059,900</b>
10.11 Change in Health Benefit Costs	-	5,300	5,300	-	(5,700)	(5,700)
10.12 Change in Variable Benefit Costs	-	4,800	4,800	-	4,600	4,600
10.45 Risk Management Costs	-	1,200	1,200	-	1,200	1,200
10.46 Controller's Fees	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.48 Office of Information Technology Services Support Fees	-	100	100	-	100	100
10.61 Salary Multiplier - Regular Employees	-	8,200	8,200	-	24,600	24,600
<b>11.00 FY 2025 Total Maintenance</b>	<b>8.00</b>	<b>1,078,400</b>	<b>1,078,400</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>
<b>13.00 FY 2025 Total</b>	<b>8.00</b>	<b>1,078,400</b>	<b>1,078,400</b>	<b>8.00</b>	<b>1,083,600</b>	<b>1,083,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>-</b>	<b>\$19,700</b>	<b>\$19,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.36%</b>	<b>1.36%</b>	<b>0.00%</b>	<b>1.85%</b>	<b>1.85%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>3.00</b>	<b>296,000</b>	<b>296,000</b>	<b>3.00</b>	<b>296,000</b>	<b>296,000</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>3.00</b>	<b>296,000</b>	<b>296,000</b>	<b>3.00</b>	<b>296,000</b>	<b>296,000</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>3.00</b>	<b>296,000</b>	<b>296,000</b>	<b>3.00</b>	<b>296,000</b>	<b>296,000</b>
8.41 Removal of One-Time Expenditures	-	(1,500)	(1,500)	-	(1,500)	(1,500)
<b>9.00 FY 2025 Base</b>	<b>3.00</b>	<b>294,500</b>	<b>294,500</b>	<b>3.00</b>	<b>294,500</b>	<b>294,500</b>
10.11 Change in Health Benefit Costs	-	2,100	2,100	-	(2,300)	(2,300)
10.12 Change in Variable Benefit Costs	-	1,000	1,000	-	1,000	1,000
10.45 Risk Management Costs	-	100	100	-	100	100
10.46 Controller's Fees	-	(500)	(500)	-	(500)	(500)
10.48 Office of Information Technology Services Support Fees	-	2,300	2,300	-	2,300	2,300
10.61 Salary Multiplier - Regular Employees	-	1,200	1,200	-	3,500	3,500
<b>11.00 FY 2025 Total Maintenance</b>	<b>3.00</b>	<b>300,700</b>	<b>300,700</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>3.00</b>	<b>300,700</b>	<b>300,700</b>	<b>3.00</b>	<b>298,600</b>	<b>298,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>-</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.59%</b>	<b>1.59%</b>	<b>0.00%</b>	<b>0.88%</b>	<b>0.88%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>35.50</b>	<b>14,711,600</b>	<b>14,711,600</b>	<b>35.50</b>	<b>14,711,600</b>	<b>14,711,600</b>
4.11 Legislative Reappropriation	-	216,100	216,100	-	216,100	216,100
<b>5.00 FY 2024 Total Appropriation</b>	<b>35.50</b>	<b>14,927,700</b>	<b>14,927,700</b>	<b>35.50</b>	<b>14,927,700</b>	<b>14,927,700</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>35.50</b>	<b>14,955,600</b>	<b>14,955,600</b>	<b>35.50</b>	<b>14,955,600</b>	<b>14,955,600</b>
8.41 Removal of One-Time Expenditures	-	(10,000,000)	(10,000,000)	-	(10,000,000)	(10,000,000)
8.42 Removal of One-Time Expenditures	-	(30,000)	(30,000)	-	(30,000)	(30,000)
8.43 Removal of One-Time Expenditures	-	(25,000)	(25,000)	-	(25,000)	(25,000)
8.44 Removal of One-Time Expenditures	-	(216,100)	(216,100)	-	(216,100)	(216,100)
<b>9.00 FY 2025 Base</b>	<b>35.50</b>	<b>4,656,600</b>	<b>4,656,600</b>	<b>35.50</b>	<b>4,656,600</b>	<b>4,656,600</b>
10.11 Change in Health Benefit Costs	-	24,500	24,500	-	(26,300)	(26,300)
10.12 Change in Variable Benefit Costs	-	16,700	16,700	-	16,200	16,200
10.21 General Inflation Adjustments	-	12,500	12,500	-	12,500	12,500
10.31 Repair, Replacement, or Alteration Costs	-	54,700	54,700	-	54,700	54,700
10.41 Attorney General Fees	-	-	-	-	-	-
10.45 Risk Management Costs	-	4,500	4,500	-	4,500	4,500
10.46 Controller's Fees	-	(3,400)	(3,400)	-	(3,400)	(3,400)
10.48 Office of Information Technology Services Support Fees	-	(1,000)	(1,000)	-	(1,000)	(1,000)
10.61 Salary Multiplier - Regular Employees	-	26,400	26,400	-	79,200	79,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>35.50</b>	<b>4,791,500</b>	<b>4,791,500</b>	<b>35.50</b>	<b>4,793,000</b>	<b>4,793,000</b>
12.01 Voter Guide	-	750,000	750,000	-	750,000	750,000
12.02 Election's Security/Cyber Navigator Position	0.50	109,900	109,900	0.50	108,400	108,400
12.03 Elections Certification and Education Travel	-	20,000	20,000	-	20,000	20,000
12.04 Address Confidentiality Program	-	17,500	17,500	-	17,500	17,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>36.00</b>	<b>5,688,900</b>	<b>5,688,900</b>	<b>36.00</b>	<b>5,688,900</b>	<b>5,688,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.50</b>	<b>\$(9,022,700)</b>	<b>\$(9,022,700)</b>	<b>0.50</b>	<b>\$(9,022,700)</b>	<b>\$(9,022,700)</b>
<b>Percent Change From Original Appropriation</b>	<b>1.41%</b>	<b>-61.33%</b>	<b>-61.33%</b>	<b>1.41%</b>	<b>-61.33%</b>	<b>-61.33%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	-	<b>53,000</b>	<b>53,000</b>	-	<b>53,000</b>	<b>53,000</b>
<b>5.00 FY 2024 Total Appropriation</b>	-	<b>53,000</b>	<b>53,000</b>	-	<b>53,000</b>	<b>53,000</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	-	<b>53,000</b>	<b>53,000</b>	-	<b>53,000</b>	<b>53,000</b>
<b>9.00 FY 2025 Base</b>	-	<b>53,000</b>	<b>53,000</b>	-	<b>53,000</b>	<b>53,000</b>
10.48 Office of Information Technology Services Support Fees	-	300	300	-	300	300
<b>11.00 FY 2025 Total Maintenance</b>	-	<b>53,300</b>	<b>53,300</b>	-	<b>53,300</b>	<b>53,300</b>
<b>13.00 FY 2025 Total</b>	-	<b>53,300</b>	<b>53,300</b>	-	<b>53,300</b>	<b>53,300</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$300</b>	<b>\$300</b>	-	<b>\$300</b>	<b>\$300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.57%</b>	<b>0.57%</b>	<b>0.00%</b>	<b>0.57%</b>	<b>0.57%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>115.00</b>	<b>13,845,700</b>	<b>24,618,900</b>	<b>115.00</b>	<b>13,845,700</b>	<b>24,618,900</b>
4.11 Legislative Reappropriation	-	2,199,100	3,737,500	-	2,199,100	3,737,500
4.31 Closeout of Catastrophic Health Care Fund	-	-	-	-	75,000	75,000
<b>5.00 FY 2024 Total Appropriation</b>	<b>115.00</b>	<b>16,044,800</b>	<b>28,356,400</b>	<b>115.00</b>	<b>16,119,800</b>	<b>28,431,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>115.00</b>	<b>16,044,800</b>	<b>28,356,400</b>	<b>115.00</b>	<b>16,119,800</b>	<b>28,431,400</b>
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,199,100)	(3,737,500)	-	(2,274,100)	(3,812,500)
8.51 Base Reductions	-	-	(317,100)	-	-	(317,100)
<b>9.00 FY 2025 Base</b>	<b>115.00</b>	<b>13,845,700</b>	<b>24,301,800</b>	<b>115.00</b>	<b>13,845,700</b>	<b>24,301,800</b>
10.11 Change in Health Benefit Costs	-	32,000	68,300	-	(34,300)	(73,200)
10.12 Change in Variable Benefit Costs	-	18,600	50,800	-	26,100	56,100
10.45 Risk Management Costs	-	7,900	7,900	-	7,900	7,900
10.46 Controller's Fees	-	(15,300)	(36,900)	-	(15,300)	(36,900)
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 Office of Information Technology Services Support Fees	-	14,900	2,900	-	14,900	2,900
10.61 Salary Multiplier - Regular Employees	-	40,800	91,500	-	122,200	274,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>115.00</b>	<b>13,944,500</b>	<b>24,486,200</b>	<b>115.00</b>	<b>13,967,100</b>	<b>24,532,700</b>
12.01 Enterprise Business Operations Personnel Costs Funding	7.00	2,423,700	2,423,700	7.00	2,435,500	2,435,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.94 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>122.00</b>	<b>16,368,200</b>	<b>26,909,900</b>	<b>122.00</b>	<b>16,402,600</b>	<b>26,968,200</b>
<b>Amount Change From Original Appropriation</b>	<b>7.00</b>	<b>\$2,522,500</b>	<b>\$2,291,000</b>	<b>7.00</b>	<b>\$2,556,900</b>	<b>\$2,349,300</b>
<b>Percent Change From Original Appropriation</b>	<b>6.09%</b>	<b>18.22%</b>	<b>9.31%</b>	<b>6.09%</b>	<b>18.47%</b>	<b>9.54%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>28.00</b>	<b>1,622,100</b>	<b>6,281,900</b>	<b>28.00</b>	<b>1,622,100</b>	<b>6,281,900</b>
4.91 Other Adjustments	-	-	499,800	-	-	499,800
<b>5.00 FY 2024 Total Appropriation</b>	<b>28.00</b>	<b>1,622,100</b>	<b>6,781,700</b>	<b>28.00</b>	<b>1,622,100</b>	<b>6,781,700</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>28.00</b>	<b>1,622,100</b>	<b>6,781,700</b>	<b>28.00</b>	<b>1,622,100</b>	<b>6,781,700</b>
<b>9.00 FY 2025 Base</b>	<b>28.00</b>	<b>1,622,100</b>	<b>6,781,700</b>	<b>28.00</b>	<b>1,622,100</b>	<b>6,781,700</b>
10.11 Change in Health Benefit Costs	-	6,400	20,900	-	(6,900)	(21,700)
10.12 Change in Variable Benefit Costs	-	6,400	17,200	-	5,700	15,400
10.45 Risk Management Costs	-	200	1,600	-	200	1,600
10.46 Controller's Fees	-	(200)	(2,100)	-	(200)	(2,100)
10.47 Treasurer's Fees	-	100	1,100	-	100	1,100
10.48 Office of Information Technology Services Support Fees	-	300	3,300	-	300	3,300
10.61 Salary Multiplier - Regular Employees	-	9,200	27,300	-	24,700	75,000
<b>11.00 FY 2025 Total Maintenance</b>	<b>28.00</b>	<b>1,644,500</b>	<b>6,851,000</b>	<b>28.00</b>	<b>1,646,000</b>	<b>6,854,300</b>
12.01 New Positions for the Unclaimed Property Program	4.00	-	346,000	4.00	-	340,100
<b>13.00 FY 2025 Total</b>	<b>32.00</b>	<b>1,644,500</b>	<b>7,197,000</b>	<b>32.00</b>	<b>1,646,000</b>	<b>7,194,400</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	<b>\$22,400</b>	<b>\$915,100</b>	<b>4.00</b>	<b>\$23,900</b>	<b>\$912,500</b>
<b>Percent Change From Original Appropriation</b>	<b>14.29%</b>	<b>1.38%</b>	<b>14.57%</b>	<b>14.29%</b>	<b>1.47%</b>	<b>14.53%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>228.00</b>	<b>30,587,600</b>	<b>33,193,200</b>	<b>228.00</b>	<b>30,587,600</b>	<b>33,193,200</b>
4.31 Idaho Power Company v. Idaho State Tax Commission Settlement	-	-	-	-	5,000,000	5,000,000
<b>5.00 FY 2024 Total Appropriation</b>	<b>228.00</b>	<b>30,587,600</b>	<b>33,193,200</b>	<b>228.00</b>	<b>35,587,600</b>	<b>38,193,200</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>228.00</b>	<b>30,587,600</b>	<b>33,193,200</b>	<b>228.00</b>	<b>35,587,600</b>	<b>38,193,200</b>
8.41 Removal of One-Time Expenditures	-	(350,600)	(350,600)	-	(5,350,600)	(5,350,600)
<b>9.00 FY 2025 Base</b>	<b>228.00</b>	<b>30,237,000</b>	<b>32,842,600</b>	<b>228.00</b>	<b>30,237,000</b>	<b>32,842,600</b>
10.11 Change in Health Benefit Costs	-	145,700	156,900	-	(156,200)	(168,100)
10.12 Change in Variable Benefit Costs	-	135,100	143,100	-	141,200	152,700
10.31 Repair, Replacement, or Alteration Costs	-	104,600	104,600	-	104,600	104,600
10.45 Risk Management Costs	-	35,700	35,700	-	35,700	35,700
10.46 Controller's Fees	-	(29,800)	(29,800)	-	(29,800)	(29,800)
10.48 Office of Information Technology Services Support Fees	-	33,700	33,700	-	33,700	33,700
10.61 Salary Multiplier - Regular Employees	-	240,400	256,100	-	721,400	768,600
<b>11.00 FY 2025 Total Maintenance</b>	<b>228.00</b>	<b>30,902,400</b>	<b>33,542,900</b>	<b>228.00</b>	<b>31,087,600</b>	<b>33,740,000</b>
12.01 Fair Hearing Unit to Office of Administrative Hearings	(3.00)	(376,000)	(376,000)	(3.00)	(383,100)	(383,100)
12.02 Civil Litigation Deputy Attorneys General	2.00	341,400	341,400	2.00	338,400	338,400
12.03 Energy and Natural Resources Attorneys General	2.00	341,400	341,400	2.00	338,400	338,400
12.04 Transportation Attorneys General	2.00	322,400	322,400	2.00	319,400	319,400
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>231.00</b>	<b>31,531,600</b>	<b>34,172,100</b>	<b>231.00</b>	<b>31,700,700</b>	<b>34,353,100</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>\$944,000</b>	<b>\$978,900</b>	<b>3.00</b>	<b>\$1,113,100</b>	<b>\$1,159,900</b>
<b>Percent Change From Original Appropriation</b>	<b>1.32%</b>	<b>3.09%</b>	<b>2.95%</b>	<b>1.32%</b>	<b>3.64%</b>	<b>3.49%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>176.00</b>	<b>2,359,600</b>	<b>25,353,800</b>	<b>176.00</b>	<b>2,359,600</b>	<b>25,353,800</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>176.00</b>	<b>2,359,600</b>	<b>25,353,800</b>	<b>176.00</b>	<b>2,359,600</b>	<b>25,353,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>176.00</b>	<b>2,359,600</b>	<b>25,353,800</b>	<b>176.00</b>	<b>2,359,600</b>	<b>25,353,800</b>
8.41 Removal of One-Time Expenditures	-	-	(1,125,100)	-	-	(1,125,100)
<b>9.00 FY 2025 Base</b>	<b>176.00</b>	<b>2,359,600</b>	<b>24,228,700</b>	<b>176.00</b>	<b>2,359,600</b>	<b>24,228,700</b>
10.11 Change in Health Benefit Costs	-	9,800	121,100	-	(10,500)	(129,800)
10.12 Change in Variable Benefit Costs	-	9,000	99,600	-	8,100	96,300
10.31 Repair, Replacement, or Alteration Costs	-	-	1,040,200	-	-	1,040,200
10.41 Attorney General Fees	-	(500)	(5,400)	-	(500)	(5,400)
10.44 Building Services Space Charges	-	-	-	-	-	-
10.45 Risk Management Costs	-	900	13,200	-	900	13,200
10.46 Controller's Fees	-	(2,000)	(21,800)	-	(2,000)	(21,800)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	(158,900)	-	-	(158,900)
10.61 Salary Multiplier - Regular Employees	-	13,800	165,200	-	41,500	495,500
<b>11.00 FY 2025 Total Maintenance</b>	<b>176.00</b>	<b>2,390,600</b>	<b>25,482,000</b>	<b>176.00</b>	<b>2,397,100</b>	<b>25,558,100</b>
12.01 Statewide Information Technology Security Enhancements	-	-	539,900	-	-	539,900
12.02 Network Tools and Equipment	-	-	328,100	-	-	328,100
12.03 Data Center Infrastructure Investments	-	-	986,000	-	-	986,000
12.04 Information Technology Architecture and Geographic Information System (GIS) Expansion	-	-	76,400	-	-	76,400
12.05 Fleet Vehicle Replacement - Lease	-	-	30,000	-	-	30,000
12.06 Statewide Support Infrastructure Replacement	-	-	-	-	-	-
12.07 Community Engagement	-	-	-	-	-	1,500,000
12.71 Information Technology Support Services for the Department of Labor	15.00	-	1,823,800	15.00	-	1,845,000
12.72 Information Technology Support Services for the Department of Lands	13.00	35,300	1,638,500	12.00	-	1,549,700
12.73 Information Technology Support Services for the Military Division	6.00	-	835,300	6.00	-	847,000
12.74 Information Technology Support Services for the Liquor Division	6.00	-	638,800	6.00	-	644,600
12.75 Information Technology Support Services for the Office of the State Public Defender	5.00	-	628,300	5.00	-	635,700
12.76 Information Technology Support Services for the State Historical Society	-	-	-	-	-	11,200
12.77 Financial and Asset Management Support Position for Phase IV Modernization	-	-	-	1.00	108,900	108,900

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>13.00 FY 2025 Total</b>	<b>221.00</b>	<b>2,425,900</b>	<b>33,007,100</b>	<b>221.00</b>	<b>2,506,000</b>	<b>34,660,600</b>
<b>Amount Change From Original Appropriation</b>	<b>45.00</b>	<b>\$66,300</b>	<b>\$7,653,300</b>	<b>45.00</b>	<b>\$146,400</b>	<b>\$9,306,800</b>
<b>Percent Change From Original Appropriation</b>	<b>25.57%</b>	<b>2.81%</b>	<b>30.19%</b>	<b>25.57%</b>	<b>6.20%</b>	<b>36.71%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>17.00</b>	-	<b>54,565,800</b>	<b>17.00</b>	-	<b>54,565,800</b>
4.11 Legislative Reappropriation	-	106,100	43,124,300	-	106,100	43,124,300
<b>5.00 FY 2024 Total Appropriation</b>	<b>17.00</b>	<b>106,100</b>	<b>97,690,100</b>	<b>17.00</b>	<b>106,100</b>	<b>97,690,100</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>17.00</b>	<b>106,100</b>	<b>97,690,100</b>	<b>17.00</b>	<b>106,100</b>	<b>97,690,100</b>
8.41 Removal of One-Time Expenditures	-	(106,100)	(83,369,200)	-	(106,100)	(83,369,200)
<b>9.00 FY 2025 Base</b>	<b>17.00</b>	-	<b>14,320,900</b>	<b>17.00</b>	-	<b>14,320,900</b>
10.11 Change in Health Benefit Costs	-	-	9,800	-	-	(12,000)
10.12 Change in Variable Benefit Costs	-	-	6,500	-	-	7,200
10.41 Attorney General Fees	-	-	7,800	-	-	7,800
10.44 Building Services Space Charges	-	-	100	-	-	100
10.45 Risk Management Costs	-	-	1,100	-	-	1,100
10.46 Controller's Fees	-	-	(200)	-	-	(200)
10.47 Treasurer's Fees	-	-	300	-	-	300
10.48 Office of Information Technology Services Support Fees	-	-	20,600	-	-	20,600
10.61 Salary Multiplier - Regular Employees	-	-	11,500	-	-	39,700
<b>11.00 FY 2025 Total Maintenance</b>	<b>17.00</b>	-	<b>14,378,400</b>	<b>17.00</b>	-	<b>14,385,500</b>
12.01 In-Demand Career Fund and Idaho LAUNCH	3.00	-	70,987,700	3.00	-	70,986,100
12.02 Energy Contractor Training	-	-	1,333,600	-	-	1,333,600
12.51 American Rescue Plan Act (ARPA) Childcare Infrastructure Grant Reinstatement of Personnel Costs	-	-	190,000	-	-	186,100
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>20.00</b>	-	<b>86,889,700</b>	<b>20.00</b>	-	<b>86,891,300</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>\$-</b>	<b>\$32,323,900</b>	<b>3.00</b>	<b>\$-</b>	<b>\$32,325,500</b>
<b>Percent Change From Original Appropriation</b>	<b>17.65%</b>	<b>0.00%</b>	<b>59.24%</b>	<b>17.65%</b>	<b>0.00%</b>	<b>59.24%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>8.00</b>	<b>3,292,900</b>	<b>6,222,800</b>	<b>8.00</b>	<b>3,292,900</b>	<b>6,222,800</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>8.00</b>	<b>3,292,900</b>	<b>6,222,800</b>	<b>8.00</b>	<b>3,292,900</b>	<b>6,222,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>8.00</b>	<b>3,292,900</b>	<b>6,222,800</b>	<b>8.00</b>	<b>3,292,900</b>	<b>6,222,800</b>
8.41 Removal of One-Time Expenditures	-	(10,800)	(10,800)	-	(10,800)	(10,800)
<b>9.00 FY 2025 Base</b>	<b>8.00</b>	<b>3,282,100</b>	<b>6,212,000</b>	<b>8.00</b>	<b>3,282,100</b>	<b>6,212,000</b>
10.11 Change in Health Benefit Costs	-	5,600	5,600	-	(5,300)	(5,300)
10.12 Change in Variable Benefit Costs	-	3,600	3,600	-	3,400	3,400
10.32 Repair, Replacement, or Alteration Costs	-	3,000	3,000	-	3,000	3,000
10.45 Risk Management Costs	-	800	800	-	800	800
10.46 Controller's Fees	-	(1,200)	(1,200)	-	(1,200)	(1,200)
10.48 Office of Information Technology Services Support Fees	-	18,200	18,200	-	18,200	18,200
10.61 Salary Multiplier - Regular Employees	-	6,200	6,200	-	18,200	18,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>8.00</b>	<b>3,318,300</b>	<b>6,248,200</b>	<b>8.00</b>	<b>3,319,200</b>	<b>6,249,100</b>
<b>13.00 FY 2025 Total</b>	<b>8.00</b>	<b>3,318,300</b>	<b>6,248,200</b>	<b>8.00</b>	<b>3,319,200</b>	<b>6,249,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$25,400</b>	<b>\$25,400</b>	<b>-</b>	<b>\$26,300</b>	<b>\$26,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.77%</b>	<b>0.41%</b>	<b>0.00%</b>	<b>0.80%</b>	<b>0.42%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>22.00</b>	<b>2,158,600</b>	<b>44,748,400</b>	<b>22.00</b>	<b>2,158,600</b>	<b>44,748,400</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>22.00</b>	<b>2,158,600</b>	<b>44,748,400</b>	<b>22.00</b>	<b>2,158,600</b>	<b>44,748,400</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>22.00</b>	<b>2,382,200</b>	<b>44,972,000</b>	<b>22.00</b>	<b>2,382,200</b>	<b>44,972,000</b>
8.41 Removal of One-Time Expenditures	-	(3,000)	(3,000)	-	(3,000)	(3,000)
<b>9.00 FY 2025 Base</b>	<b>22.00</b>	<b>2,155,600</b>	<b>44,745,400</b>	<b>22.00</b>	<b>2,155,600</b>	<b>44,745,400</b>
10.11 Change in Health Benefit Costs	-	10,300	14,700	-	(11,000)	(16,600)
10.12 Change in Variable Benefit Costs	-	10,400	13,400	-	10,100	13,400
10.44 Building Services Space Charges	-	15,400	21,000	-	15,400	21,000
10.45 Risk Management Costs	-	1,100	1,500	-	1,100	1,500
10.46 Controller's Fees	-	(2,000)	(2,700)	-	(2,000)	(2,700)
10.48 Office of Information Technology Services Support Fees	-	9,300	12,700	-	9,300	12,700
10.61 Salary Multiplier - Regular Employees	-	16,500	21,600	-	49,700	67,400
<b>11.00 FY 2025 Total Maintenance</b>	<b>22.00</b>	<b>2,216,600</b>	<b>44,827,600</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>
<b>13.00 FY 2025 Total</b>	<b>22.00</b>	<b>2,216,600</b>	<b>44,827,600</b>	<b>22.00</b>	<b>2,228,200</b>	<b>44,842,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$58,000</b>	<b>\$79,200</b>	<b>-</b>	<b>\$69,600</b>	<b>\$93,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>2.69%</b>	<b>0.18%</b>	<b>0.00%</b>	<b>3.22%</b>	<b>0.21%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>21.00</b>	<b>2,565,200</b>	<b>4,565,200</b>	<b>21.00</b>	<b>2,565,200</b>	<b>4,565,200</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>21.00</b>	<b>2,565,200</b>	<b>4,565,200</b>	<b>21.00</b>	<b>2,565,200</b>	<b>4,565,200</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>21.00</b>	<b>2,565,200</b>	<b>4,565,200</b>	<b>21.00</b>	<b>2,565,200</b>	<b>4,565,200</b>
8.41 Removal of One-Time Expenditures	-	(15,400)	(15,400)	-	(15,400)	(15,400)
<b>9.00 FY 2025 Base</b>	<b>21.00</b>	<b>2,549,800</b>	<b>4,549,800</b>	<b>21.00</b>	<b>2,549,800</b>	<b>4,549,800</b>
10.11 Change in Health Benefit Costs	-	12,600	12,600	-	(13,500)	(13,500)
10.12 Change in Variable Benefit Costs	-	14,500	14,500	-	15,000	15,000
10.45 Risk Management Costs	-	1,100	1,100	-	1,100	1,100
10.46 Controller's Fees	-	(3,000)	(3,000)	-	(3,000)	(3,000)
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 Office of Information Technology Services Support Fees	-	22,800	22,800	-	22,800	22,800
10.61 Salary Multiplier - Regular Employees	-	18,100	18,100	-	54,200	54,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>21.00</b>	<b>2,615,800</b>	<b>4,615,800</b>	<b>21.00</b>	<b>2,626,300</b>	<b>4,626,300</b>
12.01 Constituent Services Management System	-	255,000	255,000	-	255,000	255,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>21.00</b>	<b>2,870,800</b>	<b>4,870,800</b>	<b>21.00</b>	<b>2,881,300</b>	<b>4,881,300</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$305,600</b>	<b>\$305,600</b>	<b>-</b>	<b>\$316,100</b>	<b>\$316,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>11.91%</b>	<b>6.69%</b>	<b>0.00%</b>	<b>12.32%</b>	<b>6.92%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>81.00</b>	-	<b>13,629,000</b>	<b>81.00</b>	-	<b>13,629,000</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>81.00</b>	-	<b>13,629,000</b>	<b>81.00</b>	-	<b>13,629,000</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>81.00</b>	-	<b>13,663,500</b>	<b>81.00</b>	-	<b>13,663,500</b>
8.41 Removal of One-Time Expenditures	-	-	(3,219,400)	-	-	(3,219,400)
<b>9.00 FY 2025 Base</b>	<b>81.00</b>	-	<b>10,409,600</b>	<b>81.00</b>	-	<b>10,409,600</b>
10.11 Change in Health Benefit Costs	-	-	56,700	-	-	(60,800)
10.12 Change in Variable Benefit Costs	-	-	40,400	-	-	40,600
10.31 Repair, Replacement, or Alteration Costs	-	-	282,600	-	-	282,600
10.41 Attorney General Fees	-	-	(18,700)	-	-	(18,700)
10.45 Risk Management Costs	-	-	5,700	-	-	5,700
10.46 Controller's Fees	-	-	(18,000)	-	-	(18,000)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	100	-	-	100
10.61 Salary Multiplier - Regular Employees	-	-	61,500	-	-	184,300
10.67 Compensation Schedule Changes	-	-	-	-	-	1,600
<b>11.00 FY 2025 Total Maintenance</b>	<b>81.00</b>	-	<b>10,820,000</b>	<b>81.00</b>	-	<b>10,827,100</b>
12.01 Arrivos Pension Software	-	-	3,000,000	-	-	3,000,000
12.02 Furnishing for Empty Office Space	-	-	82,000	-	-	82,000
<b>13.00 FY 2025 Total</b>	<b>81.00</b>	-	<b>13,902,000</b>	<b>81.00</b>	-	<b>13,909,100</b>
<b>Amount Change From Original Appropriation</b>	-	\$-	<b>\$273,000</b>	-	\$-	<b>\$280,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.06%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>261.00</b>	-	<b>29,491,500</b>	<b>261.00</b>	-	<b>29,491,500</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>261.00</b>	-	<b>29,491,500</b>	<b>261.00</b>	-	<b>29,491,500</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>261.00</b>	-	<b>30,154,600</b>	<b>261.00</b>	-	<b>30,154,600</b>
8.41 Removal of One-Time Expenditures	-	-	(1,540,600)	-	-	(1,540,600)
<b>9.00 FY 2025 Base</b>	<b>261.00</b>	-	<b>27,950,900</b>	<b>261.00</b>	-	<b>27,950,900</b>
10.11 Change in Health Benefit Costs	-	-	179,000	-	-	(191,900)
10.12 Change in Variable Benefit Costs	-	-	29,300	-	-	27,200
10.21 General Inflation Adjustments	-	-	153,100	-	-	153,100
10.23 Contract Inflation Adjustments	-	-	265,600	-	-	265,600
10.31 Repair, Replacement, or Alteration Costs	-	-	61,500	-	-	61,500
10.32 Repair, Replacement, or Alteration Costs	-	-	490,800	-	-	490,800
10.33 Repair, Replacement, or Alteration Costs	-	-	48,000	-	-	48,000
10.34 Repair, Replacement, or Alteration Costs	-	-	322,800	-	-	322,800
10.35 Repair, Replacement, or Alteration Costs	-	-	186,000	-	-	186,000
10.36 Repair, Replacement, or Alteration Costs	-	-	134,000	-	-	134,000
10.41 Attorney General Fees	-	-	(600)	-	-	(600)
10.45 Risk Management Costs	-	-	15,000	-	-	15,000
10.46 Controller's Fees	-	-	(98,900)	-	-	(98,900)
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	-	85,700	-	-	85,700
10.61 Salary Multiplier - Regular Employees	-	-	137,800	-	-	413,500
<b>11.00 FY 2025 Total Maintenance</b>	<b>261.00</b>	-	<b>29,959,900</b>	<b>261.00</b>	-	<b>29,862,600</b>
12.01 Market Wage Adjustment for Temporary Employees	-	-	189,800	-	-	189,800
12.02 Relocate or Remodel One Existing Liquor Store	-	-	166,300	-	-	166,300
12.03 Convert Temporary and Part-Time Employees to Full-Time	2.00	-	45,500	2.00	-	42,600
12.04 New Program Systems Specialist Position	-	-	85,100	-	-	83,600
12.74 Transfer of Information Technology Support Services to the Office of Information Technology Services	(5.75)	-	17,600	(5.75)	-	12,500
<b>13.00 FY 2025 Total</b>	<b>257.25</b>	-	<b>30,464,200</b>	<b>257.25</b>	-	<b>30,357,400</b>
<b>Amount Change From Original Appropriation</b>	<b>(3.75)</b>	<b>\$-</b>	<b>\$972,700</b>	<b>(3.75)</b>	<b>\$-</b>	<b>\$865,900</b>
<b>Percent Change From Original Appropriation</b>	<b>-1.44%</b>	<b>0.00%</b>	<b>3.30%</b>	<b>-1.44%</b>	<b>0.00%</b>	<b>2.94%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>14.00</b>	<b>5,361,600</b>	<b>21,202,100</b>	<b>14.00</b>	<b>5,361,600</b>	<b>21,202,100</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>14.00</b>	<b>5,361,600</b>	<b>21,202,100</b>	<b>14.00</b>	<b>5,361,600</b>	<b>21,202,100</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>14.00</b>	<b>5,773,700</b>	<b>21,614,200</b>	<b>14.00</b>	<b>5,773,700</b>	<b>21,614,200</b>
8.41 Removal of One-Time Expenditures	-	-	(5,438,600)	-	-	(5,438,600)
<b>9.00 FY 2025 Base</b>	<b>14.00</b>	<b>5,361,600</b>	<b>15,763,500</b>	<b>14.00</b>	<b>5,361,600</b>	<b>15,763,500</b>
10.11 Change in Health Benefit Costs	-	4,200	10,500	-	(4,500)	(11,300)
10.12 Change in Variable Benefit Costs	-	3,100	6,800	-	3,000	6,600
10.21 General Inflation Adjustments	-	4,300	4,300	-	4,300	4,300
10.23 Contract Inflation Adjustments	-	7,000	9,700	-	7,000	9,700
10.41 Attorney General Fees	-	(200)	(500)	-	(200)	(500)
10.45 Risk Management Costs	-	6,100	15,200	-	6,100	15,200
10.46 Controller's Fees	-	(1,300)	(3,300)	-	(1,300)	(3,300)
10.48 Office of Information Technology Services Support Fees	-	4,200	10,600	-	4,200	10,600
10.61 Salary Multiplier - Regular Employees	-	5,500	12,100	-	16,500	36,400
<b>11.00 FY 2025 Total Maintenance</b>	<b>14.00</b>	<b>5,394,500</b>	<b>15,828,900</b>	<b>14.00</b>	<b>5,396,700</b>	<b>15,831,200</b>
12.01 Financial Specialist Position	1.00	84,400	84,400	1.00	83,000	83,000
12.02 State Nutrition Funding	-	805,500	805,500	-	805,500	805,500
12.03 American Rescue Plan Act Direct Funds	-	-	1,800,000	-	-	1,800,000
<b>13.00 FY 2025 Total</b>	<b>15.00</b>	<b>6,284,400</b>	<b>18,518,800</b>	<b>15.00</b>	<b>6,285,200</b>	<b>18,519,700</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>\$922,800</b>	<b>\$(2,683,300)</b>	<b>1.00</b>	<b>\$923,600</b>	<b>\$(2,682,400)</b>
<b>Percent Change From Original Appropriation</b>	<b>7.14%</b>	<b>17.21%</b>	<b>-12.66%</b>	<b>7.14%</b>	<b>17.23%</b>	<b>-12.65%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>43.12</b>	<b>1,693,100</b>	<b>5,829,600</b>	<b>43.12</b>	<b>1,693,100</b>	<b>5,829,600</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>43.12</b>	<b>1,693,100</b>	<b>5,829,600</b>	<b>43.12</b>	<b>1,693,100</b>	<b>5,829,600</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>43.12</b>	<b>1,708,600</b>	<b>5,877,700</b>	<b>43.12</b>	<b>1,708,600</b>	<b>5,877,700</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(200)	(200)	-	(200)	(200)
<b>9.00 FY 2025 Base</b>	<b>43.12</b>	<b>1,692,900</b>	<b>5,829,400</b>	<b>43.12</b>	<b>1,692,900</b>	<b>5,829,400</b>
10.11 Change in Health Benefit Costs	-	8,400	30,200	-	(8,900)	(32,200)
10.12 Change in Variable Benefit Costs	-	4,300	16,500	-	4,100	15,900
10.41 Attorney General Fees	-	(600)	(3,000)	-	(600)	(3,000)
10.44 Building Services Space Charges	-	-	100	-	-	100
10.45 Risk Management Costs	-	1,900	8,800	-	1,900	8,800
10.46 Controller's Fees	-	(1,700)	(8,000)	-	(1,700)	(8,000)
10.48 Office of Information Technology Services Support Fees	-	9,900	46,700	-	9,900	46,700
10.61 Salary Multiplier - Regular Employees	-	8,100	31,300	-	24,400	94,000
<b>11.00 FY 2025 Total Maintenance</b>	<b>43.12</b>	<b>1,723,200</b>	<b>5,952,000</b>	<b>43.12</b>	<b>1,722,000</b>	<b>5,951,700</b>
12.01 Aware Case Management Software	-	242,900	1,140,400	-	242,900	1,140,400
<b>13.00 FY 2025 Total</b>	<b>43.12</b>	<b>1,966,100</b>	<b>7,092,400</b>	<b>43.12</b>	<b>1,964,900</b>	<b>7,092,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$273,000</b>	<b>\$1,262,800</b>	<b>-</b>	<b>\$271,800</b>	<b>\$1,262,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>16.12%</b>	<b>21.66%</b>	<b>0.00%</b>	<b>16.05%</b>	<b>21.66%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>435.80</b>	<b>9,247,100</b>	<b>91,962,300</b>	<b>435.80</b>	<b>9,247,100</b>	<b>91,962,300</b>
4.31 Supplemental for Cooperative Agreement	-	-	12,000,000	-	-	12,000,000
4.32 Supplemental for Deleted Prior Year Carry Forward Request	-	-	5,089,600	-	-	5,089,600
4.61 Deficiency Warrants	-	22,000	22,000	-	22,000	22,000
4.71 Cash Transfer Revenue Adjustment	-	(22,000)	(22,000)	-	(22,000)	(22,000)
<b>5.00 FY 2024 Total Appropriation</b>	<b>435.80</b>	<b>9,247,100</b>	<b>109,051,900</b>	<b>435.80</b>	<b>9,247,100</b>	<b>109,051,900</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>435.80</b>	<b>11,997,200</b>	<b>150,609,200</b>	<b>435.80</b>	<b>12,041,200</b>	<b>151,963,400</b>
8.41 Removal of One-Time Expenditures	-	(773,300)	(18,219,900)	-	(773,300)	(18,219,900)
<b>9.00 FY 2025 Base</b>	<b>435.80</b>	<b>8,473,800</b>	<b>90,832,000</b>	<b>435.80</b>	<b>8,473,800</b>	<b>90,832,000</b>
10.11 Change in Health Benefit Costs	-	38,400	306,400	-	(38,900)	(324,500)
10.12 Change in Variable Benefit Costs	-	14,800	82,000	-	14,100	80,100
10.31 Repair, Replacement, or Alteration Costs	-	30,100	462,100	-	30,100	462,100
10.41 Attorney General Fees	-	(300)	(900)	-	(300)	(900)
10.45 Risk Management Costs	-	16,500	48,800	-	16,500	48,800
10.46 Controller's Fees	-	(7,400)	(70,400)	-	(7,400)	(70,400)
10.48 Office of Information Technology Services Support Fees	-	23,300	79,100	-	23,300	79,100
10.61 Salary Multiplier - Regular Employees	-	52,100	356,000	-	155,400	1,065,700
10.66 Military Compensation Adjustments	-	103,300	591,400	-	103,300	591,400
<b>11.00 FY 2025 Total Maintenance</b>	<b>435.80</b>	<b>8,744,600</b>	<b>92,686,500</b>	<b>435.80</b>	<b>8,769,900</b>	<b>92,763,400</b>
12.01 Personnel Adjustment	-	-	-	-	-	-
12.02 Military Management Operating Expenditures	-	21,000	21,000	-	21,000	21,000
12.03 Cooperative Agreement Funding	-	-	12,000,000	-	-	12,000,000
12.73 Transfer of Information Technology Support Services to the Office of Information Technology Services	(6.00)	90,100	90,100	(6.00)	89,400	92,700
<b>13.00 FY 2025 Total</b>	<b>429.80</b>	<b>8,855,700</b>	<b>104,797,600</b>	<b>429.80</b>	<b>8,880,300</b>	<b>104,877,100</b>
<b>Amount Change From Original Appropriation</b>	<b>(6.00)</b>	<b>\$(391,400)</b>	<b>\$12,835,300</b>	<b>(6.00)</b>	<b>\$(366,800)</b>	<b>\$12,914,800</b>
<b>Percent Change From Original Appropriation</b>	<b>-1.38%</b>	<b>-4.23%</b>	<b>13.96%</b>	<b>-1.38%</b>	<b>-3.97%</b>	<b>14.04%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>161.00</b>	-	<b>17,380,500</b>	<b>161.00</b>	-	<b>17,380,500</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>161.00</b>	-	<b>17,380,500</b>	<b>161.00</b>	-	<b>17,380,500</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>161.00</b>	-	<b>17,380,500</b>	<b>161.00</b>	-	<b>17,380,500</b>
8.41 Removal of One-Time Expenditures	-	-	(7,500)	-	-	(7,500)
<b>9.00 FY 2025 Base</b>	<b>161.00</b>	-	<b>17,373,000</b>	<b>161.00</b>	-	<b>17,373,000</b>
10.11 Change in Health Benefit Costs	-	-	112,400	-	-	(120,500)
10.12 Change in Variable Benefit Costs	-	-	78,900	-	-	76,600
10.41 Attorney General Fees	-	-	18,300	-	-	18,300
10.44 Building Services Space Charges	-	-	23,400	-	-	23,400
10.45 Risk Management Costs	-	-	1,400	-	-	1,400
10.46 Controller's Fees	-	-	(2,200)	-	-	(2,200)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	41,200	-	-	41,200
10.61 Salary Multiplier - Regular Employees	-	-	138,500	-	-	415,300
<b>11.00 FY 2025 Total Maintenance</b>	<b>161.00</b>	-	<b>17,785,000</b>	<b>161.00</b>	-	<b>17,826,600</b>
12.01 Human Resources Business Partner 3 - Department of Parks and Recreation and Lava Hot Springs	1.00	-	101,500	1.00	-	100,100
12.02 Human Resources Business Partner 1 - State Public Defense Office	1.00	-	82,100	1.00	-	80,700
12.03 Human Resources Business Partner 1 - Department of Health and Welfare	1.00	-	82,100	1.00	-	80,700
12.04 Human Resources Unit Supervisor - Department of Correction	1.00	-	111,800	1.00	-	110,300
12.76 Human Resource Support for the Office of Information Technology Services Modernization	1.00	-	101,500	1.00	-	100,100
<b>13.00 FY 2025 Total</b>	<b>166.00</b>	-	<b>18,264,000</b>	<b>166.00</b>	-	<b>18,298,500</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>\$-</b>	<b>\$883,500</b>	<b>5.00</b>	<b>\$-</b>	<b>\$918,000</b>
<b>Percent Change From Original Appropriation</b>	<b>3.11%</b>	<b>0.00%</b>	<b>5.08%</b>	<b>3.11%</b>	<b>0.00%</b>	<b>5.28%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>15.00</b>	<b>1,730,600</b>	<b>19,833,600</b>	<b>15.00</b>	<b>1,730,600</b>	<b>19,833,600</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>15.00</b>	<b>1,730,600</b>	<b>19,833,600</b>	<b>15.00</b>	<b>1,730,600</b>	<b>19,833,600</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>15.00</b>	<b>1,730,600</b>	<b>19,833,600</b>	<b>15.00</b>	<b>1,730,600</b>	<b>19,833,600</b>
8.41 Removal of One-Time Expenditures	-	(75,000)	(75,000)	-	(75,000)	(75,000)
<b>9.00 FY 2025 Base</b>	<b>15.00</b>	<b>1,655,600</b>	<b>19,758,600</b>	<b>15.00</b>	<b>1,655,600</b>	<b>19,758,600</b>
10.11 Change in Health Benefit Costs	-	5,600	10,500	-	(6,000)	(11,300)
10.12 Change in Variable Benefit Costs	-	4,400	8,000	-	4,300	7,800
10.41 Attorney General Fees	-	(500)	(500)	-	(500)	(500)
10.44 Building Services Space Charges	-	10,300	10,300	-	10,300	10,300
10.45 Risk Management Costs	-	4,000	4,000	-	4,000	4,000
10.46 Controller's Fees	-	(3,800)	(3,800)	-	(3,800)	(3,800)
10.48 Office of Information Technology Services Support Fees	-	(700)	(700)	-	(700)	(700)
10.61 Salary Multiplier - Regular Employees	-	7,500	13,600	-	22,400	40,700
<b>11.00 FY 2025 Total Maintenance</b>	<b>15.00</b>	<b>1,682,400</b>	<b>19,800,000</b>	<b>15.00</b>	<b>1,685,600</b>	<b>19,805,100</b>
12.01 Fiscal FTP Request	1.00	82,400	82,400	1.00	80,900	80,900
12.02 Non-state Grants and Donations Appropriation Increase	-	-	5,000	-	-	5,000
<b>13.00 FY 2025 Total</b>	<b>16.00</b>	<b>1,764,800</b>	<b>19,887,400</b>	<b>16.00</b>	<b>1,766,500</b>	<b>19,891,000</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>\$34,200</b>	<b>\$53,800</b>	<b>1.00</b>	<b>\$35,900</b>	<b>\$57,400</b>
<b>Percent Change From Original Appropriation</b>	<b>6.67%</b>	<b>1.98%</b>	<b>0.27%</b>	<b>6.67%</b>	<b>2.07%</b>	<b>0.29%</b>



### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>10.00</b>	<b>982,800</b>	<b>2,316,000</b>	<b>10.00</b>	<b>982,800</b>	<b>2,316,000</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>10.00</b>	<b>982,800</b>	<b>2,316,000</b>	<b>10.00</b>	<b>982,800</b>	<b>2,316,000</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>10.00</b>	<b>982,800</b>	<b>2,316,000</b>	<b>10.00</b>	<b>982,800</b>	<b>2,316,000</b>
8.41 Removal of One-Time Expenditures	-	(50,000)	(125,000)	-	(50,000)	(125,000)
<b>9.00 FY 2025 Base</b>	<b>10.00</b>	<b>932,800</b>	<b>2,191,000</b>	<b>10.00</b>	<b>932,800</b>	<b>2,191,000</b>
10.11 Change in Health Benefit Costs	-	3,200	6,400	-	(3,400)	(6,800)
10.12 Change in Variable Benefit Costs	-	2,000	4,300	-	2,000	4,300
10.23 Contract Inflation Adjustments	-	900	1,300	-	900	1,300
10.41 Attorney General Fees	-	(1,200)	(1,200)	-	(1,200)	(1,200)
10.45 Risk Management Costs	-	1,100	1,100	-	1,100	1,100
10.46 Controller's Fees	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.48 Office of Information Technology Services Support Fees	-	(8,400)	(8,400)	-	(8,400)	(8,400)
10.61 Salary Multiplier - Regular Employees	-	3,500	7,500	-	10,700	22,900
<b>11.00 FY 2025 Total Maintenance</b>	<b>10.00</b>	<b>932,800</b>	<b>2,200,900</b>	<b>10.00</b>	<b>933,400</b>	<b>2,203,100</b>
12.01 Ongoing Changes to Federal Fund and Miscellaneous Fund Spending Authority	-	-	50,000	-	-	50,000
<b>13.00 FY 2025 Total</b>	<b>10.00</b>	<b>932,800</b>	<b>2,250,900</b>	<b>10.00</b>	<b>933,400</b>	<b>2,253,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$(50,000)</b>	<b>\$(65,100)</b>	<b>-</b>	<b>\$(49,400)</b>	<b>\$(62,900)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>-5.09%</b>	<b>-2.81%</b>	<b>0.00%</b>	<b>-5.03%</b>	<b>-2.72%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	392,000	392,000	-	392,000	392,000
5.00 FY 2024 Total Appropriation	-	392,000	392,000	-	392,000	392,000
7.00 FY 2024 Estimated Expenditures	-	392,000	392,000	-	392,000	392,000
9.00 FY 2025 Base	-	392,000	392,000	-	392,000	392,000
11.00 FY 2025 Total Maintenance	-	392,000	392,000	-	392,000	392,000
13.00 FY 2025 Total	-	392,000	392,000	-	392,000	392,000
<b>Amount Change From Original Appropriation</b>	-	\$-	\$-	-	\$-	\$-
<b>Percent Change From Original Appropriation</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>6.00</b>	<b>370,000</b>	<b>4,888,400</b>	<b>6.00</b>	<b>370,000</b>	<b>4,888,400</b>
4.11 Legislative Reappropriation	-	-	1,146,700	-	-	1,146,700
<b>5.00 FY 2024 Total Appropriation</b>	<b>6.00</b>	<b>370,000</b>	<b>6,035,100</b>	<b>6.00</b>	<b>370,000</b>	<b>6,035,100</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>6.00</b>	<b>370,000</b>	<b>6,035,100</b>	<b>6.00</b>	<b>370,000</b>	<b>6,035,100</b>
8.41 Removal of One-Time Expenditures	-	-	(1,146,700)	-	-	(1,146,700)
<b>9.00 FY 2025 Base</b>	<b>6.00</b>	<b>370,000</b>	<b>4,888,400</b>	<b>6.00</b>	<b>370,000</b>	<b>4,888,400</b>
10.11 Change in Health Benefit Costs	-	2,100	4,200	-	(2,300)	(4,600)
10.12 Change in Variable Benefit Costs	-	1,300	2,600	-	1,300	2,600
10.41 Attorney General Fees	-	600	1,900	-	600	1,900
10.44 Building Services Space Charges	-	1,500	4,600	-	1,500	4,600
10.45 Risk Management Costs	-	100	400	-	100	400
10.46 Controller's Fees	-	(400)	(1,000)	-	(400)	(1,000)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	(2,000)	(6,200)	-	(2,000)	(6,200)
10.61 Salary Multiplier - Regular Employees	-	2,400	4,800	-	7,300	14,500
<b>11.00 FY 2025 Total Maintenance</b>	<b>6.00</b>	<b>375,700</b>	<b>4,899,800</b>	<b>6.00</b>	<b>376,200</b>	<b>4,900,700</b>
12.01 Youth Program Evaluations	-	-	100,000	-	-	100,000
12.02 Community Models	-	-	100,000	-	-	100,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>6.00</b>	<b>375,700</b>	<b>5,099,800</b>	<b>6.00</b>	<b>376,200</b>	<b>5,100,700</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$5,700</b>	<b>\$211,400</b>	<b>-</b>	<b>\$6,200</b>	<b>\$212,300</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.54%</b>	<b>4.32%</b>	<b>0.00%</b>	<b>1.68%</b>	<b>4.34%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>11.00</b>	-	<b>8,236,500</b>	<b>11.00</b>	-	<b>8,236,500</b>
4.11 Legislative Reappropriation	-	-	10,641,700	-	-	10,641,700
<b>5.00 FY 2024 Total Appropriation</b>	<b>11.00</b>	-	<b>18,878,200</b>	<b>11.00</b>	-	<b>18,878,200</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>11.00</b>	-	<b>22,094,800</b>	<b>11.00</b>	-	<b>22,094,800</b>
8.41 Removal of One-Time Expenditures	-	-	(10,652,200)	-	-	(10,652,200)
<b>9.00 FY 2025 Base</b>	<b>11.00</b>	-	<b>8,226,000</b>	<b>11.00</b>	-	<b>8,226,000</b>
10.11 Change in Health Benefit Costs	-	-	7,800	-	-	(8,300)
10.12 Change in Variable Benefit Costs	-	-	5,400	-	-	5,400
10.44 Building Services Space Charges	-	-	10,600	-	-	10,600
10.45 Risk Management Costs	-	-	900	-	-	900
10.46 Controller's Fees	-	-	(2,000)	-	-	(2,000)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	4,000	-	-	4,000
10.61 Salary Multiplier - Regular Employees	-	-	9,900	-	-	29,800
<b>11.00 FY 2025 Total Maintenance</b>	<b>11.00</b>	-	<b>8,262,700</b>	<b>11.00</b>	-	<b>8,266,500</b>
12.01 Training for Residential Energy Contractors (TREC) Grant	-	-	1,403,800	-	-	1,403,800
12.47 Federal Appropriation	-	-	4,400,000	-	-	4,400,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2025 Total</b>	<b>11.00</b>	-	<b>14,066,500</b>	<b>11.00</b>	-	<b>14,070,300</b>
<b>Amount Change From Original Appropriation</b>	-	\$-	<b>\$5,830,000</b>	-	\$-	<b>\$5,833,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>70.78%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>70.83%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>126.00</b>	<b>2,692,000</b>	<b>31,453,400</b>	<b>126.00</b>	<b>2,692,000</b>	<b>31,453,400</b>
4.11 Legislative Reappropriation	-	-	2,297,900	-	-	2,297,900
<b>5.00 FY 2024 Total Appropriation</b>	<b>126.00</b>	<b>2,692,000</b>	<b>33,751,300</b>	<b>126.00</b>	<b>2,692,000</b>	<b>33,751,300</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>126.00</b>	<b>2,692,000</b>	<b>33,751,300</b>	<b>126.00</b>	<b>2,692,000</b>	<b>33,751,300</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(2,520,100)	-	-	(2,520,100)
<b>9.00 FY 2025 Base</b>	<b>126.00</b>	<b>2,692,000</b>	<b>31,231,200</b>	<b>126.00</b>	<b>2,692,000</b>	<b>31,231,200</b>
10.11 Change in Health Benefit Costs	-	9,100	88,400	-	(9,800)	(94,600)
10.12 Change in Variable Benefit Costs	-	1,800	23,000	-	1,700	21,400
10.21 General Inflation Adjustments	-	-	299,700	-	-	299,700
10.31 Repair, Replacement, or Alteration Costs	-	-	1,068,200	-	-	1,068,200
10.32 Repair, Replacement, or Alteration Costs	-	-	498,200	-	-	498,200
10.41 Attorney General Fees	-	-	49,500	-	-	49,500
10.44 Building Services Space Charges	-	5,000	69,400	-	5,000	69,400
10.45 Risk Management Costs	-	(1,000)	(194,100)	-	(1,000)	(194,100)
10.46 Controller's Fees	-	(1,100)	(37,700)	-	(1,100)	(37,700)
10.47 Treasurer's Fees	-	-	(400)	-	-	(400)
10.48 Office of Information Technology Services Support Fees	-	-	42,800	-	-	42,800
10.61 Salary Multiplier - Regular Employees	-	7,600	93,900	-	22,900	281,800
10.67 Compensation Schedule Changes	-	-	-	-	-	1,000
<b>11.00 FY 2025 Total Maintenance</b>	<b>126.00</b>	<b>2,713,400</b>	<b>33,232,100</b>	<b>126.00</b>	<b>2,709,700</b>	<b>33,236,400</b>
12.01 Additional FTP to Address Workload Increase	2.00	-	146,400	2.00	-	143,500
12.02 Additional FTP to Address Workload Increase	3.00	-	289,100	3.00	-	286,200
12.03 Purchasing Officers to Address Workload Increase	4.00	-	362,500	4.00	-	356,600
12.04 Medical Services Programming Updates	-	-	80,000	-	-	80,000
12.05 Governor's Housing Stipend Cash Transfer	-	30,000	30,000	-	30,000	30,000
12.06 Janitorial Contract Increase	-	-	67,000	-	-	67,000
12.07 American Rescue Plan Act Cash Transfer	-	-	(21,054,200)	-	-	(21,054,200)
12.61 GemPlan - Reimbursement of COVID-19 Related Expenses	-	-	-	-	-	-
12.81 Cash Transfer Revenue Adjustment	-	(30,000)	(30,000)	-	-	-
12.82 Cash Transfer Revenue Adjustment	-	-	21,054,200	-	-	21,054,200
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>13.00 FY 2025 Total</b>	<b>135.00</b>	<b>2,713,400</b>	<b>34,177,100</b>	<b>135.00</b>	<b>2,739,700</b>	<b>34,199,700</b>
<b>Amount Change From Original Appropriation</b>	<b>9.00</b>	<b>\$21,400</b>	<b>\$2,723,700</b>	<b>9.00</b>	<b>\$47,700</b>	<b>\$2,746,300</b>
<b>Percent Change From Original Appropriation</b>	<b>7.14%</b>	<b>0.79%</b>	<b>8.66%</b>	<b>7.14%</b>	<b>1.77%</b>	<b>8.73%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>4.00</b>	<b>662,200</b>	<b>662,200</b>	<b>4.00</b>	<b>662,200</b>	<b>662,200</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>4.00</b>	<b>662,200</b>	<b>662,200</b>	<b>4.00</b>	<b>662,200</b>	<b>662,200</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>4.00</b>	<b>662,200</b>	<b>662,200</b>	<b>4.00</b>	<b>662,200</b>	<b>662,200</b>
8.41 Removal of One-Time Expenditures	-	(7,000)	(7,000)	-	(7,000)	(7,000)
<b>9.00 FY 2025 Base</b>	<b>4.00</b>	<b>655,200</b>	<b>655,200</b>	<b>4.00</b>	<b>655,200</b>	<b>655,200</b>
10.11 Change in Health Benefit Costs	-	2,800	2,800	-	(3,000)	(3,000)
10.12 Change in Variable Benefit Costs	-	2,100	2,100	-	2,000	2,000
10.23 Contract Inflation Adjustments	-	1,400	1,400	-	1,400	1,400
10.31 Repair, Replacement, or Alteration Costs	-	1,200	1,200	-	1,200	1,200
10.32 Repair, Replacement, or Alteration Costs	-	3,200	3,200	-	3,200	3,200
10.41 Attorney General Fees	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.45 Risk Management Costs	-	400	400	-	400	400
10.46 Controller's Fees	-	(800)	(800)	-	(800)	(800)
10.48 Office of Information Technology Services Support Fees	-	(13,300)	(13,300)	-	(13,300)	(13,300)
10.61 Salary Multiplier - Regular Employees	-	3,600	3,600	-	10,800	10,800
<b>11.00 FY 2025 Total Maintenance</b>	<b>4.00</b>	<b>654,700</b>	<b>654,700</b>	<b>4.00</b>	<b>656,000</b>	<b>656,000</b>
12.01 Board Per Diem Increase	-	29,200	29,200	-	29,200	29,200
<b>13.00 FY 2025 Total</b>	<b>4.00</b>	<b>683,900</b>	<b>683,900</b>	<b>4.00</b>	<b>685,200</b>	<b>685,200</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>-</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.28%</b>	<b>3.28%</b>	<b>0.00%</b>	<b>3.47%</b>	<b>3.47%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	<b>440.00</b>	<b>45,351,100</b>	<b>90,494,800</b>	<b>440.00</b>	<b>45,351,100</b>	<b>90,494,800</b>
<b>5.00 FY 2024 Total Appropriation</b>	<b>440.00</b>	<b>45,351,100</b>	<b>90,494,800</b>	<b>440.00</b>	<b>45,351,100</b>	<b>90,494,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	<b>440.00</b>	<b>45,653,200</b>	<b>90,837,100</b>	<b>440.00</b>	<b>45,653,200</b>	<b>90,837,100</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,001,200)	(38,044,600)	-	(2,001,200)	(38,044,600)
<b>9.00 FY 2025 Base</b>	<b>440.00</b>	<b>43,349,900</b>	<b>52,450,200</b>	<b>440.00</b>	<b>43,349,900</b>	<b>52,450,200</b>
10.11 Change in Health Benefit Costs	-	252,900	300,800	-	(270,900)	(322,500)
10.12 Change in Variable Benefit Costs	-	145,700	173,600	-	141,500	168,400
10.23 Contract Inflation Adjustments	-	192,300	237,800	-	149,600	187,000
10.33 Repair, Replacement, or Alteration Costs	-	35,800	44,800	-	35,800	44,800
10.34 Repair, Replacement, or Alteration Costs	-	141,400	176,400	-	141,400	176,400
10.35 Repair, Replacement, or Alteration Costs	-	63,800	81,400	-	63,800	81,400
10.36 Repair, Replacement, or Alteration Costs	-	4,800	4,800	-	4,800	4,800
10.37 Repair, Replacement, or Alteration Costs	-	-	55,700	-	-	55,700
10.41 Attorney General Fees	-	86,000	102,300	-	86,000	102,300
10.44 Building Services Space Charges	-	6,900	8,100	-	6,900	8,100
10.45 Risk Management Costs	-	29,300	34,800	-	29,300	34,800
10.46 Controller's Fees	-	(546,700)	(655,200)	-	(546,700)	(655,200)
10.47 Treasurer's Fees	-	45,900	54,600	-	45,900	54,600
10.48 Office of Information Technology Services Support Fees	-	(194,900)	(232,000)	-	(194,900)	(232,000)
10.61 Salary Multiplier - Regular Employees	-	263,600	314,100	-	790,600	941,400
10.67 Compensation Schedule Changes	-	-	-	-	21,700	27,200
<b>11.00 FY 2025 Total Maintenance</b>	<b>440.00</b>	<b>43,876,700</b>	<b>53,152,200</b>	<b>440.00</b>	<b>43,854,700</b>	<b>53,127,400</b>
12.01 Hardware Equipment Replacements	-	383,100	383,100	-	383,100	383,100
12.02 Net-Zero Program Transfer	-	-	-	-	-	-
12.03 Commissioner Change in Employee Compensation	-	4,600	4,600	-	13,700	16,600
<b>13.00 FY 2025 Total</b>	<b>440.00</b>	<b>44,264,400</b>	<b>53,539,900</b>	<b>440.00</b>	<b>44,251,500</b>	<b>53,527,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$(1,086,700)</b>	<b>\$(36,954,900)</b>	<b>-</b>	<b>\$(1,099,600)</b>	<b>\$(36,967,700)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>-2.40%</b>	<b>-40.84%</b>	<b>0.00%</b>	<b>-2.42%</b>	<b>-40.85%</b>



**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2024 Original Appropriation</b>	-	-	<b>185,181,800</b>	-	-	<b>185,181,800</b>
<b>5.00 FY 2024 Total Appropriation</b>	-	-	<b>185,181,800</b>	-	-	<b>185,181,800</b>
<b>7.00 FY 2024 Estimated Expenditures</b>	-	-	<b>185,181,800</b>	-	-	<b>185,181,800</b>
8.41 Removal of One-Time Expenditures	-	-	(185,181,800)	-	-	(185,181,800)
<b>9.00 FY 2025 Base</b>	-	-	-	-	-	-
10.31 Repair, Replacement, or Alteration Costs	-	5,000,000	97,448,300	-	-	87,448,300
<b>11.00 FY 2025 Total Maintenance</b>	-	<b>5,000,000</b>	<b>97,448,300</b>	-	-	<b>87,448,300</b>
12.01 Department of Correction New Female Prison	-	-	25,000,000	-	-	25,000,000
12.02 Department of Correction Secure Forensic Facility	-	25,000,000	50,000,000	-	25,000,000	50,000,000
12.03 Military Division Readiness Center Utility Design	-	-	345,000	-	-	345,000
12.04 Boise State University Science Research Building	-	-	15,000,000	-	-	15,000,000
12.05 Idaho State University Physician Assistant Program Expansion	-	-	7,000,000	-	-	7,000,000
12.06 University of Idaho Meat Science and Innovation Center	-	-	2,000,000	-	-	2,000,000
12.07 University of Idaho Science, Technology, Engineering, and Math (STEM) Education Campus Improvement	-	-	2,000,000	-	-	2,000,000
12.08 Lewis-Clark State College Update to the Wittman Complex/Mechanical Technical Building Systems	-	-	6,115,000	-	-	6,115,000
12.09 Idaho Educational Services for the Deaf and Blind Residential Cottages	-	-	6,000,000	-	-	6,000,000
12.10 Idaho Educational Services for the Deaf and Blind Bus Storage Barn	-	-	1,000,000	-	-	1,000,000
12.81 Cash Transfer Revenue Adjustment	-	(30,000,000)	(30,000,000)	-	(25,000,000)	(25,000,000)
<b>13.00 FY 2025 Total</b>	-	-	<b>181,908,300</b>	-	-	<b>176,908,300</b>
<b>Amount Change From Original Appropriation</b>	<b>\$-</b>	<b>\$-</b>	<b>\$(3,273,500)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$(8,273,500)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-1.77%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-4.47%</b>