	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Division of Veterans Services						444
Division: Division of Veterans Services						VS1
Appropriation Unit: Veterans Recogniti	on Income					SGVI
Line Items						
12.91 Budget Law Exemptions/Othe	r Adjustments					SGVI
The Governor recommends reapprofunds for the Post Falls State Vetera	priation of dedic			ing authority for all u	nexpended and u	nencumbered
OT 12301 Dedicated	0.00	0	(0	0	0
	0.00	0	(0	0	0
FY 2024 Total						SGVI
13.00 FY 2024 Total						SGVI
OT 12301 Dedicated	0.00	0	(0	0	0
	0.00	0	(0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Division of Veter	rans Services						44
	n: Division of Veter	rans Services						VS
Approp	oriation Unit: Divis	sion of Veterans	Services					SGV
FY 2022	2 Total Appropriati	on						
1.00	FY 2022 Total A	Appropriation						SGV
	10000 General		14.00	1,240,000	170,700	0	42,400	1,453,100
	12301 Dedicate	d	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301 Dedicate	d	0.00	0	12,157,100	0	0	12,157,100
ОТ	34400 Federal		0.00	3,255,300	1,069,000	0	0	4,324,300
OT	34500 Federal		0.00	1,750,000	6,868,900	0	0	8,618,900
	34800 Federal		142.00	10,904,400	8,334,600	0	0	19,239,000
ОТ	34800 Federal		0.00	0	30,482,800	1,395,600	0	31,878,400
	34900 Dedicate	d	208.60	14,918,100	4,610,500	0	0	19,528,600
	48124 Dedicate	d	2.60	200,400	637,100	0	1,500	839,000
OT	48124 Dedicate	d	0.00	0	113,000	543,100	0	656,100
			367.20	32,268,200	65,443,700	1,938,700	238,900	99,889,500
								001
1.21	Account Transfo	ers						SGV
1.21 OT	Account Transfo	ers	0.00	0	(35,100)	35,100	0	0 0
		ers	0.00	0	(35,100) (35,100)	35,100 35,100	0 	
								0
ОТ	34800 Federal	propriation						0
OT 1.41	34800 Federal Receipts to App	propriation	0.00	0	(35,100)	35,100	0	0 0 SGV
OT 1.41	34800 Federal Receipts to App	propriation	0.00 0.00 0.00	0	(35,100) 1,400	35,100	0	0 0 SGV
OT 1.41 OT	34800 Federal Receipts to App 34900 Dedicate	propriation	0.00 0.00 0.00	0	(35,100) 1,400	35,100	0	0 0 SGV 1,400 1,400
OT 1.41 OT	34800 Federal Receipts to App 34900 Dedicate Reverted Approx	oropriation d opriation Balanc	0.00 0.00 0.00	0 0	(35,100) 1,400 1,400	35,100 0	0 0	0 0 SGV 1,400 1,400 SGV
OT 1.41 OT 1.61	Receipts to App 34900 Dedicate Reverted Appro	propriation d ppriation Balanc	0.00 0.00 0.00	0 0 0	1,400 1,400 (4,000)	35,100 0 0	0 0 0	0 0 SGV 1,400 1,400 SGV
OT 1.41 OT 1.61	Receipts to Approximate Approx	propriation d ppriation Balanc	0.00 0.00 0.00 es	0 0 0 (18,400)	1,400 1,400 (4,000)	35,100 0 0	0 0 0 (33,400)	0 0 SGV 1,400 1,400 SGV (55,800)
OT 1.41 OT 1.61 OT OT	Receipts to Approximate Approx	propriation d ppriation Balanc d	0.00 0.00 0.00 es 0.00 0.00	0 0 0 (18,400) 0	(35,100) 1,400 1,400 (4,000) 0	35,100 0 0	0 0 0 (33,400) 0	0 0 SGV 1,400 1,400 SGV (55,800) 0
OT 1.41 OT 1.61 OT OT	Receipts to Approximate Approx	propriation d ppriation Balanc d d	0.00 0.00 0.00 0.00 0.00 0.00	0 0 (18,400) 0 (1,536,400)	(35,100) 1,400 1,400 (4,000) 0 (1,515,000)	35,100 0 0	0 0 0 (33,400) 0 0	0 0 SGV 1,400 1,400 SGV (55,800) 0 0 (3,051,400)
OT 1.41 OT 1.61 OT OT OT	Receipts to Approximate Approx	propriation d ppriation Balanc d d	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 (18,400) 0 (1,536,400) (5,219,000)	(35,100) 1,400 1,400 (4,000) 0 (1,515,000) (660,800)	35,100 0 0 0	0 0 0 (33,400) 0 0	0 0 SGV 1,400 1,400 SGV (55,800) 0 (3,051,400) (5,879,800)
OT 1.41 OT 1.61 OT OT OT	Receipts to Approximate Approx	propriation d priation Balanc d d d d	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 (18,400) 0 (1,536,400) (5,219,000)	(35,100) 1,400 1,400 (4,000) 0 (1,515,000) (660,800) (1,400)	35,100 0 0 0 0 0 0	0 0 0 (33,400) 0 0 0	0 0 SGV 1,400 1,400 SGV (55,800) 0 0 (3,051,400) (5,879,800) (1,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Logic	lative Reappropriation						SGVS
1.7 1	Legis	нашче псеарргорнацоп						
	12301	Dedicated	0.00	0	0	0	(120,000)	(120,000)
ОТ	12301	Dedicated	0.00	0	(5,157,100)	0	0	(5,157,100)
ОТ	34400	Federal	0.00	(5,000)	(1,066,500)	0	0	(1,071,500)
ОТ	34500	Federal	0.00	0	(4,887,000)	0	0	(4,887,000)
	34800	Federal	0.00	(1,693,000)	0	0	0	(1,693,000)
ОТ	34800	Federal	0.00	0	(7,348,600)	(1,170,500)	0	(8,519,100)
ОТ	48124	Dedicated	0.00	0	(96,600)	(287,900)	0	(384,500)
			0.00	(1,698,000)	(18,555,800)	(1,458,400)	(120,000)	(21,832,200)
4.04	OV E	ve autima Carry Farmand						SGVS
1.81	CTE	xecutive Carry Forward						
ОТ	10000	General	0.00	0	(6,200)	0	0	(6,200)
ОТ	34800		0.00	0	(5,000)	(25,700)	0	(30,700)
ОТ	48124	Dedicated	0.00	0	0	(69,800)	0	(69,800)
			0.00	0	(11,200)	(95,500)	0	(106,700)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						SGVS
	10000	General	14.00	1,221,600	166,700	0	9,000	1,397,300
ОТ	10000	General	0.00	0	(6,200)	0	0	(6,200)
	12301	Dedicated	0.00	0	1,000,000	0	75,000	1,075,000
ОТ	12301	Dedicated	0.00	0	7,000,000	0	0	7,000,000
OT	21100	Dedicated	0.00	0	0	0	0	0
OT	21300	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	3,250,300	2,500	0	0	3,252,800
ОТ	34500	Federal	0.00	213,600	466,900	0	0	680,500
	34800	Federal	142.00	9,211,400	8,334,600	0	0	17,546,000
ОТ	34800	Federal	0.00	0	23,094,100	234,500	0	23,328,600
	34900	Dedicated	208.60	9,699,100	3,949,700	0	0	13,648,800
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48124	Dedicated	2.60	173,700	637,100	0	0	810,800
ОТ	48124	Dedicated	0.00	0	16,400	46,400	0	62,800
			367.20	23,769,700	44,661,800	280,900	84,000	68,796,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023	Origina	l Appropriation						
.00	FY 20	023 Original Appropriation	1					S
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800	Federal	203.30	14,059,500	12,255,800	0	0	26,315,300
ОТ	34800	Federal	0.00	0	118,800	198,100	0	316,900
	34900	Dedicated	227.60	17,508,200	5,075,500	0	0	22,583,700
	48124	Dedicated	2.60	215,200	637,100	0	1,500	853,800
ОТ	48124	Dedicated	0.00	0	0	22,500	0	22,500
			447.50	33,101,600	19,257,900	220,600	238,900	52,819,000
		n unit reflects reappropria			_		100.000	
This	s decisio	n unit reflects reappropria	ation authority g	ranted by SB 141	0 in the 2022 leg	islative session.		
OT	12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100
ОТ	34400	Federal	0.00	5,000	1,066,500	0	0	1,071,500
ОТ	34500	Federal	0.00	0	4,887,000	0	0	4,887,000
ОТ	34800	Federal	0.00	1,693,000	7,348,600	1,170,500	0	10,212,100
OT	48124	Dedicated	0.00	0	96,600	287,900	0	384,500
			0.00	1,698,000	18,555,800	1,458,400	120,000	21,832,200
31	Medio	caid Reimbursement Metl	nodology Adjust	ment				S
		or recommends dedicate ent for the state veterans		authority for the	division to cover	the required state r	match portion to re	eceive Medicaid
	34900	Dedicated	0.00	0	750,000	0	0	750,000
OT	34900	Dedicated	0.00	0	750,000	0	0	750,000
			0.00	0	1,500,000	0	0	1,500,000
32	Amer	ican Rescue Plan Act Sta	ite Local Fiscal	Recovery Fund T	ransfer			S
fund	d into the	or recommends a one-tine Fir ARPA State and Local Tet increased expenditures	Fiscal Recover	y (SLRF) fund as	a correction to the	ne division's FY 202	3 budget. These t	funds will be
ОТ		Federal	0.00	0	(1,000,000)	0	0	(1,000,000)
ОТ	34430	Federal	0.00	0	1,000,000	0	0	1,000,000

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	RTotal An	propriation						
								SGVS
5.00	FY 20	023 Total Appropriation						
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100
ОТ	34400	Federal	0.00	5,000	66,500	0	0	71,500
ОТ	34430	Federal	0.00	0	1,000,000	0	0	1,000,000
ОТ	34500	Federal	0.00	0	4,887,000	0	0	4,887,000
	34800	Federal	203.30	14,059,500	12,255,800	0	0	26,315,300
ОТ	34800	Federal	0.00	1,693,000	7,467,400	1,368,600	0	10,529,000
	34900	Dedicated	227.60	17,508,200	5,825,500	0	0	23,333,700
ОТ	34900	Dedicated	0.00	0	750,000	0	0	750,000
	48124	Dedicated	2.60	215,200	637,100	0	1,500	853,800
ОТ	48124	Dedicated	0.00	0	96,600	310,400	0	407,000
			447.50	34,799,600	39,313,700	1,679,000	358,900	76,151,200
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						SGVS
Th	is decisio	n unit reflects unliquidate	ed encumbrance	balances that me	et the requiremen	its of section 67-35	521, Idaho code to	be carried
		n a prior fiscal year(s).	0.00	0	6 200	0	0	0.000
OT		General	0.00	0	6,200	0	0	6,200
ОТ		Federal	0.00	0	5,000	25,700	0	30,700
ОТ	48124	Dedicated	0.00	0	0	69,800	0	69,800
			0.00	U	11,200	95,500	U	106,700
6.41	FTP/I	Noncognizable Adjustme	nt					SGVS
		n unit reflects FTP adjust		123				
		Federal	(9.00)	0	0	0	0	0
	34900	Dedicated	8.70	0	0	0	0	0
		Dedicated	0.30	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					SGVS
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
ОТ	10000	General	0.00	0	6,200	0	0	6,200
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100
OT	34400	Federal	0.00	5,000	66,500	0	0	71,500
ОТ	34430	Federal	0.00	0	1,000,000	0	0	1,000,000
OT	34500	Federal	0.00	0	4,887,000	0	0	4,887,000
	34800	Federal	194.30	14,059,500	12,255,800	0	0	26,315,300
OT	34800	Federal	0.00	1,693,000	7,472,400	1,394,300	0	10,559,700
	34900	Dedicated	236.30	17,508,200	5,825,500	0	0	23,333,700
OT	34900	Dedicated	0.00	0	750,000	0	0	750,000
	48124	Dedicated	2.90	215,200	637,100	0	1,500	853,800
OT	48124	Dedicated	0.00	0	96,600	380,200	0	476,800
			447.50	34,799,600	39,324,900	1,774,500	358,900	76,257,900
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						SGVS
Th	is decisio	on unit reflects an FTP ad	justment to aligr	the agency's FTI	P allocation by fu	ınd.		
	34800	Federal	(9.00)	0	0	0	0	0
	34900	Dedicated	8.70	0	0	0	0	0
	48124	Dedicated	0.30	0	0	0	0	0
			0.00	0	0	0	0	0
								60//6
8.41	Remo	oval of One-Time Expend	ditures					SGVS
Th	is decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	12301	Dedicated	0.00	0	(5,157,100)	0	(120,000)	(5,277,100)
OT	34400	Federal	0.00	(5,000)	(66,500)	0	0	(71,500)
OT	34430	Federal	0.00	0	(1,000,000)	0	0	(1,000,000)
ОТ	34500	Federal	0.00	0	(4,887,000)	0	0	(4,887,000)
OT	34800	Federal	0.00	(1,693,000)	(7,467,400)	(1,368,600)	0	(10,529,000)
ОТ	34900	Dedicated	0.00	0	(750,000)	0	0	(750,000)
ОТ	48124	Dedicated	0.00	0	(96,600)	(310,400)	0	(407,000)
			0.00	(1,698,000)	(19,424,600)	(1,679,000)	(120,000)	(22,921,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Base							
9.00	FY 20	024 Base						SG
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	194.30	14,059,500	12,255,800	0	0	26,315,300
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	236.30	17,508,200	5,825,500	0	0	23,333,700
ОТ	34900	Dedicated	0.00	0	0	0	0	0
	48124	Dedicated	2.90	215,200	637,100	0	1,500	853,800
ОТ	48124	Dedicated	0.00	0	0	0	0	0
			447.50	33,101,600	19,889,100	0	238,900	53,229,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ım Mainte	enance						
0.11	Chan	nge in Health Benefit Cos	ts					S
Т	his decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
	10000	General	0.00	17,500	0	0	0	17,500
	34800	Federal	0.00	235,700	0	0	0	235,700
	34900	Dedicated	0.00	295,300	0	0	0	295,300
	48124	Dedicated	0.00	3,600	0	0	0	3,600
			0.00	552,100	0	0	0	552,100
0.12	Chan	nge in Variable Benefit Co	nsts					S
Т	his decisio	on unit reflects a change in PERSI employer contrib	in variable benef					
		General	0.00	(5,100)	0		0	(5,100)
	34800	Federal	0.00	(51,600)	0	0	0	(51,600)
	34900	Dedicated	0.00	(66,100)	0	0	0	(66,100)
	48124	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(123,600)	0	0	0	(123,600)
0.21	Gene	eral Inflation Adjustments						S
т	he Govern	nor recommends dedicate	ed fund and fede	ral fund spending	authority for ge	neral inflation hased	on the June 2022	0
				ran rana oponanig	authority for ge	ierai iiiiation based	on the June 2022	Consumer
	rice Index	Federal	0.00	0	1,032,200	0	0	1,032,200
	rice Index. 34800							
	rice Index. 34800	Federal	0.00	0	1,032,200	0	0	1,032,200
P	34800 34900	Federal Dedicated	0.00	0	1,032,200 463,800	0	0	1,032,200 463,800
0.22 T	34800 34900 Mediche Govern	Federal Dedicated cal Inflation Adjustments for recommends dedicated	0.00 0.00 0.00	0 0	1,032,200 463,800 1,496,000	0 0	0	1,032,200 463,800 1,496,000
0.22 T	34800 34900 Mediche Govern	Federal Dedicated cal Inflation Adjustments for recommends dedicated	0.00 0.00 0.00	0 0	1,032,200 463,800 1,496,000	0 0	0	1,032,200 463,800 1,496,000
0.22 T	34800 34900 Mediche Governrice Index. 34800	Federal Dedicated cal Inflation Adjustments nor recommends dedicated.	0.00 0.00 0.00	0 0 0	1,032,200 463,800 1,496,000 authority for me	0 0 0 odical inflation based	0 0 0	1,032,200 463,800 1,496,000 S
0.22 T	34800 34900 Mediche Governrice Index. 34800	Federal Dedicated cal Inflation Adjustments nor recommends dedicated. Federal	0.00 0.00 0.00 ed fund and fede	0 0 0 ral fund spending	1,032,200 463,800 1,496,000 authority for me	0 0 0 dical inflation based	0 0 0 d on the June 2022	1,032,200 463,800 1,496,000 St. Consumer 290,200
0.22 T P	rice Index. 34800 34900 Media he Govern rice Index. 34800 34900	Federal Dedicated cal Inflation Adjustments nor recommends dedicate Federal Dedicated	0.00 0.00 0.00 ed fund and fede 0.00 0.00	0 0 0 ral fund spending 0 0	1,032,200 463,800 1,496,000 authority for me 290,200 130,400	0 0 0 dical inflation based	0 0 0 d on the June 2022 0 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400
0.22 T P	rice Index. 34800 34900 Medii he Govern rice Index. 34800 34900 Contri	Federal Dedicated cal Inflation Adjustments nor recommends dedicated Federal Dedicated ract Inflation Adjustments	0.00 0.00 0.00 ed fund and fede 0.00 0.00 0.00	0 0 0 ral fund spending 0 0	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600	0 0 0 odical inflation based 0 0	0 0 0 d on the June 2022 0 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400 420,600
0.22 T P	rice Index. 34800 34900 Media he Govern rice Index. 34800 34900 Contri	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated	0.00 0.00 0.00 ed fund and fede 0.00 0.00 0.00 0.00	0 0 ral fund spending 0 0 ral fund spending	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600	0 0 odical inflation based 0 0 annual 5% janitorial	0 0 0 0 d on the June 2022 0 0 0 0 0 l contract increase	1,032,200 463,800 1,496,000 S Consumer 290,200 130,400 420,600
0.22 T P	rice Index. 34800 34900 Medii he Govern rice Index. 34800 34900 Contri	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 ral fund spending 0 0 ral fund spending 0	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600 authority for an 8,500	0 0 0 odical inflation based 0 0 0 annual 5% janitorial	0 0 0 1 on the June 2022 0 0 0 1 contract increase 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400 420,600 S
0.22 T P	rice Index. 34800 34900 Medii he Govern rice Index. 34800 34900 Contri	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600 authority for an 8,500 12,800	0 0 0 odical inflation based 0 0 0 annual 5% janitorial 0 0	0 0 0 1 on the June 2022 0 0 0 1 contract increase 0 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400 420,600 S
0.22 T P	rice Index. 34800 34900 Medii he Govern rice Index. 34800 34900 Contri	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 ral fund spending 0 0 ral fund spending 0	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600 authority for an 8,500	0 0 0 odical inflation based 0 0 0 annual 5% janitorial	0 0 0 1 on the June 2022 0 0 0 1 contract increase 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400 420,600 S
0.22 T P	rice Index. 34800 34900 Medii he Govern rice Index. 34800 34900 Contri he Govern 34800 34900	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600 authority for an 8,500 12,800	0 0 0 odical inflation based 0 0 0 annual 5% janitorial 0 0	0 0 0 1 on the June 2022 0 0 0 1 contract increase 0 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400 420,600 S
0.22 T P 0.23 T	rice Index. 34800 34900 Medii he Govern rice Index. 34800 34900 Contri he Govern 34800 34900	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600 authority for an 8,500 12,800 21,300	0 0 0 odical inflation based 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1 on the June 2022 0 0 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400 420,600 S
0.22 T P 0.23 T 0.31	rice Index. 34800 34900 Mediihe Governrice Index. 34800 34900 Contrible Governrice Gov	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated Federal Dedicated air, Replacement, or Alternor recommends one-time	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o ral fund spending o o o ral fund spending o o and federal fund	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600 authority for an 8,500 12,800 21,300 spending authority	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400 420,600 S . 8,500 12,800 21,300
0.22 TP 0.23 T 0.31 T	rice Index. 34800 34900 Medil he Govern rice Index. 34800 34900 Contri he Govern 34800 34900 Repa he Govern	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated Federal Dedicated air, Replacement, or Alternor recommends one-time	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o ral fund spending o o ral fund spending o o and federal fund o	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600 authority for an 8,500 12,800 21,300 spending authority	0 0 0 0 0 odical inflation based 0 0 0 0 annual 5% janitorial 0 0 0 rity for repair replace	0 0 0 1 on the June 2022 0 0 0 0 1 contract increase 0 0 0 0	1,032,200 463,800 1,496,000 S Consumer 290,200 130,400 420,600 S . 8,500 12,800 21,300 S
0.22 T P 0.23 T 0.31	rice Index. 34800 34900 Medii he Govern rice Index. 34800 34900 Contri he Govern 34800 34900 Repa he Govern	Federal Dedicated cal Inflation Adjustments for recommends dedicated Federal Dedicated ract Inflation Adjustments for recommends dedicated Federal Dedicated air, Replacement, or Alternor recommends one-time	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o ral fund spending o o o ral fund spending o o and federal fund	1,032,200 463,800 1,496,000 authority for me 290,200 130,400 420,600 authority for an 8,500 12,800 21,300 spending authority	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,032,200 463,800 1,496,000 S 2 Consumer 290,200 130,400 420,600 S . 8,500 12,800 21,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.32	Repa	ir, Replacement, or Alter	ration Costs					SGVS
Th	e Govern	or recommends one-time	e dedicated fund	and federal fund	spending author	ity for repair replace	ement items.	
ОТ	34800	Federal	0.00	0	0	0	0	0
ОТ	48124	Dedicated	0.00	0	0	36,300	0	36,300
			0.00	0	0	36,300	0	36,300
								SGVS
10.41		ney General Fees						3673
Th		n unit reflects adjustmer	_			-		
		Federal	0.00	0	3,400	0	0	3,400
	34900 48124	Dedicated Dedicated	0.00	0	1,700 400	0	0	1,700 400
	40124	Dedicated	0.00	0	5,500	0		5,500
			0.00	v	3,300	· ·	·	3,300
10.45	Risk	Management Costs						SGVS
		n unit reflects adjustmer lanagement.	its to the cost of	insurance coveraç	ge as projected t	by a third-party actu	ary and billed by t	he Office of
	34800	Federal	0.00	0	(7,700)	0	0	(7,700)
	34900	Dedicated	0.00	0	(3,700)	0	0	(3,700)
	48124	Dedicated	0.00	0	(500)	0	0	(500)
			0.00	0	(11,900)	0	0	(11,900)
10.46	Cont	oller's Fees						SGVS
Th		n unit reflects adjustmer	nts for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	office of the
		Federal	0.00	0	(8,000)	0	0	(8,000)
	34900	Dedicated	0.00	0	(3,800)	0	0	(3,800)
	48124	Dedicated	0.00	0	(500)	0	0	(500)
			0.00	0	(12,300)	0	0	(12,300)
								SGVS
10.47		surer's Fees					. H Office of H	
In		n unit reflects adjustmer Federal	0.00	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
		Dedicated	0.00	0	100	0	0	100
	34300	Dedicated	0.00	0	200	0	0	200
			0.00	·	200	·	· ·	200
10.48	OITS	Fees						SGVS
Th	is decisio	n unit reflects adjustmer	nts of information	technology suppo	ort services prov	ided by the Office o	f Information Tech	nology.
	10000	General	0.00	0	45,900	0	0	45,900
	34800	Federal	0.00	0	140,400	0	0	140,400
	34900	Dedicated	0.00	0	72,900	0	0	72,900
	48124	Dedicated	0.00	0	10,800	0	0	10,800
			0.00	0	270,000	0	0	270,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
. 51	Апри	alization						SC
0.51 This		anzaแอก n unit provides an annua	dization of the D	net Falle Votorane	Homo for EV 20	24		
		Federal	0.00	1,841,100	(156,500)	0	0	1,684,600
		Dedicated	0.00	1,284,400	1,019,400	0	0	2,303,800
	34900	Dedicated	0.00	3,125,500	862,900	0	0	3,988,400
.61	Salar	y Multiplier - Regular Em	plovees					SC
		or recommends a 4% ch		e compensation f	or permanent en	nplovees to be distr	ibuted by merit	
		General	0.00	44,300	0	0	0	44,300
		Federal	0.00	446,800	0	0	0	446,800
	34900	Dedicated	0.00	571,700	0	0	0	571,700
		Dedicated	0.00	7,000	0	0	0	7,000
			0.00	1,069,800	0	0	0	1,069,800
	0.1		_					SC
.62		y Multiplier - Group and T						
		or does not recommend						
		General	0.00	0	0	0	0	0
		Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	0	0	0	0
			0.00	•	·	·	· ·	·
′ 2024 ¯	Total M	aintenance						
.00								
	FY 20	024 Total Maintenance						SC
	FY 20	024 Total Maintenance General	14.00	1,375,400	216,600	0	42,400	S0 1,634,400
			14.00 0.00	1,375,400 0	216,600 1,000,000	0	42,400 195,000	
	10000	General						1,634,400
ОТ	10000 12301 12301	General Dedicated	0.00	0	1,000,000	0	195,000	1,634,400 1,195,000
OT OT	10000 12301 12301 34400	General Dedicated Dedicated	0.00 0.00	0	1,000,000	0	195,000	1,634,400 1,195,000 0
ОТ ОТ ОТ	10000 12301 12301 34400 34430	General Dedicated Dedicated Federal	0.00 0.00 0.00	0 0 0	1,000,000	0 0 0	195,000	1,634,400 1,195,000 0
ОТ ОТ ОТ	10000 12301 12301 34400 34430 34500	General Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00	0 0 0	1,000,000 0 0	0 0 0	195,000 0 0	1,634,400 1,195,000 0 0
ОТ ОТ ОТ	10000 12301 12301 34400 34430 34500 34800	General Dedicated Dedicated Federal Federal Federal	0.00 0.00 0.00 0.00 0.00	0 0 0 0	1,000,000 0 0 0	0 0 0 0	195,000 0 0 0	1,634,400 1,195,000 0 0
OT	10000 12301 12301 34400 34430 34500 34800 34800	General Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 194.30	0 0 0 0 0 0 16,531,500	1,000,000 0 0 0 0 13,558,400	0 0 0 0	195,000 0 0 0 0	1,634,400 1,195,000 0 0 0 0 30,089,900
OT OT OT OT	10000 12301 12301 34400 34430 34500 34800 34800 34900	General Dedicated Dedicated Federal Federal Federal Federal Federal	0.00 0.00 0.00 0.00 0.00 194.30 0.00	0 0 0 0 0 0 16,531,500	1,000,000 0 0 0 0 0 13,558,400	0 0 0 0 0	195,000 0 0 0 0 0	1,634,400 1,195,000 0 0 0 30,089,900
OT	10000 12301 12301 34400 34430 34500 34800 34800 34900 34900	General Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00 194.30 0.00 236.30	0 0 0 0 0 16,531,500 0 19,593,500	1,000,000 0 0 0 0 13,558,400 0 7,519,100	0 0 0 0 0 0	195,000 0 0 0 0 0	1,634,400 1,195,000 0 0 0 30,089,900 0 27,112,600
OT	10000 12301 12301 34400 34430 34500 34800 34800 34900 34900 48124	General Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 194.30 0.00 236.30	0 0 0 0 0 16,531,500 0 19,593,500	1,000,000 0 0 0 0 13,558,400 0 7,519,100	0 0 0 0 0 0 0	195,000 0 0 0 0 0 0	1,634,400 1,195,000 0 0 0 30,089,900 0 27,112,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Items								
2.01 S	State \	Veterans Home Boise R	Replacement/Ren	ovation				S
Boise Statistion	tate \ from	or recommends one-time Veterans Home. The rec the Permanent Building projects.	quired state matc	h portion for this	grant will come f	rom the one-time G	Seneral Fund appro	opriated to the
OT 348	300	Federal	0.00	0	68,404,200	0	0	68,404,200
			0.00	0	68,404,200	0	0	68,404,200
2.02 G	Group	/Temporary Health Ben	efits					S
The Gov	verno 's 15	or recommends General group/temporary emplo el of care in the veterans	Fund, and dedic					
		General	0.00	1,000	0	0	0	1,000
348	300	Federal	0.00	8,000	0	0	0	8,000
349	900	Dedicated	0.00	6,000	0	0	0	6,000
			0.00	15,000	0	0	0	15,000
.03 N	low C	Capital Outlay						S
The Gov	verno	or recommends one-time ne Blackfoot Cemetery.	e federal fund sp	ending authority for	or new bariatric	beds for the Pocate	ello Veterans Home	e and a site
•		Federal	0.00	0	0	0	0	0
OT 481	124	Dedicated	0.00	0	0	83,600	0	83,600
			0.00	0	0	83,600	0	83,600
		n Resource Consolidation						S
The Government of the Governme	verno hum 00 de	or recommends the remain resource positions to dicated and \$152,400 fear. This will ensure a lever	oval of 8.0 FTP a the authority of ederal fund spend	nd -\$310,600 dec the Division of Hu ding authority for t	dicated and -\$55 Iman Resources the increase in th	6,400 federal fund (DHR) and recomine DHR fee structu	spending authority mends \$12,600 Ge re to support huma	S to transfer the eneral Fund and an resource
The Government of the Consolid resource	verno hum 00 de datior e per	or recommends the remain resource positions to dicated and \$152,400 fe	oval of 8.0 FTP a the authority of ederal fund spend	nd -\$310,600 dec the Division of Hu ding authority for t	dicated and -\$55 Iman Resources the increase in th	6,400 federal fund (DHR) and recomine DHR fee structu	spending authority mends \$12,600 Ge re to support huma	S to transfer the eneral Fund and an resource
The Government of the Consolid resource 100	verno hum 00 de dation e per	or recommends the remain resource positions to dicated and \$152,400 fear. This will ensure a level sonnel under DHR.	oval of 8.0 FTP a the authority of ederal fund spend of standardizati	nd -\$310,600 dec the Division of Hu ding authority for t on and uniformity	dicated and -\$55 Iman Resources the increase in the across state go	6,400 federal fund (DHR) and recomi ne DHR fee structu vernment through t	spending authority mends \$12,600 Ge re to support huma the consolidation o	S to transfer the eneral Fund and an resource of agency huma
The Govexisting \$187,00 consolid resource 100	verno hum 00 de datior e per 000	or recommends the remonant resource positions to dicated and \$152,400 fear. This will ensure a lever sonnel under DHR. General	oval of 8.0 FTP a the authority of ederal fund spend el of standardizati	nd -\$310,600 dec the Division of Hu ding authority for t on and uniformity 12,600	dicated and -\$55 iman Resources the increase in the across state go	6,400 federal fund (DHR) and recomme DHR fee structu vernment through t	spending authority mends \$12,600 Ge re to support huma the consolidation o	y to transfer the eneral Fund and an resource of agency human
The Govexisting \$187,00 consolid resource 100 348	verno hum 00 de dation e per 000	or recommends the reman resource positions to dicated and \$152,400 fear. This will ensure a lever sonnel under DHR. General Federal	oval of 8.0 FTP a be the authority of ederal fund spendel of standardization	nd -\$310,600 dec the Division of Hu ding authority for t on and uniformity 12,600 (404,000)	dicated and -\$55 man Resources the increase in the across state go	6,400 federal fund (DHR) and recomine DHR fee structuivernment through to 0	spending authority mends \$12,600 Ge re to support huma the consolidation of 0	y to transfer the eneral Fund and an resource of agency human 12,600 (404,000)
The Govexisting \$187,00 consolid resource 100 348	verno hum 00 de dation e per 000	or recommends the reman resource positions to dicated and \$152,400 fe. This will ensure a leve sonnel under DHR. General Federal Dedicated	oval of 8.0 FTP a to the authority of ederal fund spend el of standardizati 0.00 (6.00) (2.00)	nd -\$310,600 dec the Division of Hu ding authority for ton and uniformity 12,600 (404,000) (125,800)	dicated and -\$55 iman Resources the increase in the across state go	6,400 federal fund (DHR) and recomme ne DHR fee structu vernment through t 0 0	spending authority mends \$12,600 Ge re to support huma the consolidation of 0 0	to transfer the eneral Fund and resource of agency human 12,600 (404,000) (125,800)
The Government of the control of the	verno hum 00 ded dation e per 000 300 900 124	or recommends the reman resource positions to dicated and \$152,400 fe. This will ensure a leve sonnel under DHR. General Federal Dedicated	oval of 8.0 FTP at the authority of ederal fund spendel of standardization (6.00) (2.00) (2.00) (8.00) or Adjustments priation of dedication the authority of t	nd -\$310,600 dec the Division of Hu ding authority for ton and uniformity 12,600 (404,000) (125,800) 2,200 (515,000)	dicated and -\$55 man Resources the increase in the across state go 0 0 0 0 o o o	6,400 federal fund (DHR) and recommende DHR fee structurernment through to the commend of the comme	spending authority mends \$12,600 Ge re to support huma the consolidation of 0 0 0 0	to transfer the eneral Fund and resource of agency human 12,600 (404,000) (125,800) 2,200 (515,000)
The Government of the Governme	hum 00 dedation e per 0000 3000 1124	or recommends the remain resource positions to dicated and \$152,400 fe. This will ensure a level sonnel under DHR. General Federal Dedicated Dedicated Dedicated et Law Exemptions/Other or recommends reappro	oval of 8.0 FTP at the authority of ederal fund spendel of standardization (6.00) (2.00) (2.00) (8.00) or Adjustments priation of dedication the authority of t	nd -\$310,600 dec the Division of Hu ding authority for ton and uniformity 12,600 (404,000) (125,800) 2,200 (515,000)	dicated and -\$55 man Resources the increase in the across state go 0 0 0 0 o o o	6,400 federal fund (DHR) and recommende DHR fee structurernment through to the commend of the comme	spending authority mends \$12,600 Ge re to support huma the consolidation of 0 0 0 0	to transfer the eneral Fund and resource of agency human 12,600 (404,000) (125,800) 2,200 (515,000)
The Govexisting \$187,00 consolid resource 100 348 349 481 91 B The Governde foot out of the Governde foot out out of t	hum 00 dedation e per 000 800 124 sudge verno r the	or recommends the remain resource positions to dicated and \$152,400 fea. This will ensure a level sonnel under DHR. General Federal Dedicated Dedicated Law Exemptions/Other or recommends reappropositions for the position of the position	oval of 8.0 FTP a the authority of ederal fund spend of of standardizati 0.00 (6.00) (2.00) 0.00 (8.00) The Adjustments priation of dedications Home approp 0.00 0.00 0.00	nd -\$310,600 dec the Division of Hu ding authority for ton and uniformity 12,600 (404,000) (125,800) 2,200 (515,000) atted fund and federiated in FY 2020 0	dicated and -\$55 man Resources the increase in the across state go 0 0 0 0 eral fund spendir .	6,400 federal fund (DHR) and recomine DHR fee structurernment through to the control of the cont	spending authority mends \$12,600 Ge re to support huma the consolidation of 0 0 0 0 unexpended and unexpen	to transfer the eneral Fund and resource of agency human 12,600 (404,000) (125,800) 2,200 (515,000) Sinencumbered
The Govexisting \$187,00 consolid resource 100 348 349 481 91 B The Governor funds foo OT 345	hum 00 dedation e per 000 800 124 sudge verno r the	or recommends the remain resource positions to dicated and \$152,400 fe. This will ensure a level sonnel under DHR. General Federal Dedicated Dedicated et Law Exemptions/Other or recommends reappropositions of the process of the p	oval of 8.0 FTP at the authority of ederal fund spendel of standardization of the ederal fund spendel of standardization of the ederal fund spendel of standardization of the ederal fund (6.00) (2.00) (2.00) (8.00) or Adjustments priation of dedications Home appropriation of of the ederal fund fund fund fund fund fund fund fund	nd -\$310,600 dec the Division of Hu ding authority for to on and uniformity 12,600 (404,000) (125,800) 2,200 (515,000) ated fund and federiated in FY 2020 0	dicated and -\$55 Iman Resources the increase in the across state go 0 0 0 0 o o o o o o o o o	6,400 federal fund (DHR) and recommende DHR fee structure vernment through to the commender of the commender	spending authority mends \$12,600 Ge re to support huma the consolidation of 0 0 0 0 unexpended and unexpen	to transfer the eneral Fund and resource of agency human 12,600 (404,000) (125,800) 2,200 (515,000) Sinencumbered
The Government of the control of the	vernochum hum 00 dedation e per 000 800 900 1124 Sudge vernochum 500 800	or recommends the remain resource positions to dicated and \$152,400 fe. This will ensure a level sonnel under DHR. General Federal Dedicated Dedicated At Law Exemptions/Other or recommends reappropost Falls State Veteral Federal Federal	oval of 8.0 FTP at the authority of ederal fund spendel of standardization (6.00) (2.00) (2.00) (8.00) or Adjustments priation of dedicans Home approp 0.00 (0.00)	nd -\$310,600 dec the Division of Hu ding authority for ton and uniformity 12,600 (404,000) (125,800) 2,200 (515,000) atted fund and federiated in FY 2020 0	dicated and -\$55 man Resources the increase in the across state go 0 0 0 0 eral fund spendir 0 0	of,400 federal fund (DHR) and recommended DHR fee structure vernment through to the properties of the	spending authority mends \$12,600 Ge re to support huma the consolidation of 0 0 0 0 0 0 0 0 0 0 0 0	s to transfer the eneral Fund and an resource of agency human 12,600 (404,000) (125,800) 2,200 (515,000) S nencumbered
The Government of the control of the	vernochember verno	or recommends the remain resource positions to dicated and \$152,400 fe. This will ensure a level sonnel under DHR. General Federal Dedicated Dedicated Dedicated Federal Pederal State Veteral Federal	oval of 8.0 FTP at the authority of ederal fund spendel of standardization (0.00 (6.00) (2.00) (0.00 (8.00) (0.00 (0.00) (0.00 (0.00) (nd -\$310,600 dec the Division of Hu ding authority for to on and uniformity 12,600 (404,000) (125,800) 2,200 (515,000) atted fund and federiated in FY 2020 0 0	dicated and -\$55 Iman Resources the increase in the across state go 0 0 0 0 ceral fund spendir 0 0 0 0 0 0 0 0 0 0 0 0 0	of,400 federal fund (DHR) and recommended DHR fee structure vernment through to the properties of the	spending authority mends \$12,600 Ge re to support huma the consolidation of 0 0 0 0 0 0 0 0 0 0 0 0	s to transfer the eneral Fund and an resource of agency human 12,600 (404,000) (125,800) 2,200 (515,000) S nencumbered
The Govexisting \$187,00 consolid resource 100 348 349 481 2.91 B The Government of Francisco Transfer of Transfer	vernochum hum 00 dedation e per 000 800 124 Budge vernochum 500 800 Budge vernochum r the	or recommends the remain resource positions to dicated and \$152,400 fe. This will ensure a level sonnel under DHR. General Federal Dedicated Dedicated At Law Exemptions/Other or recommends reappropost Falls State Veteral Federal Federal	oval of 8.0 FTP at the authority of ederal fund spendel of standardization (0.00 (6.00) (2.00) (0.00 (8.00) (0.00 (0.00) (0.00 (0.00) (nd -\$310,600 dec the Division of Hu ding authority for to on and uniformity 12,600 (404,000) (125,800) 2,200 (515,000) atted fund and federiated in FY 2020 0 0	dicated and -\$55 Iman Resources the increase in the across state go 0 0 0 0 ceral fund spendir 0 0 0 0 0 0 0 0 0 0 0 0 0	of,400 federal fund (DHR) and recommended DHR fee structure vernment through to the properties of the	spending authority mends \$12,600 Ge re to support huma the consolidation of 0 0 0 0 0 0 0 0 0 0 0 0	s to transfer the eneral Fund and an resource of agency human 12,600 (404,000) (125,800) 2,200 (515,000) S nencumbered

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total							
13.00	FY 20	024 Total						SC
	10000	General	14.00	1,389,000	216,600	0	42,400	1,648,000
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	188.30	16,135,500	13,558,400	0	0	29,693,900
ОТ	34800	Federal	0.00	0	68,404,200	0	0	68,404,200
	34900	Dedicated	234.30	19,473,700	7,519,100	0	0	26,992,800
OT	34900	Dedicated	0.00	0	0	0	0	0
	48124	Dedicated	2.90	227,200	647,300	0	1,500	876,000
ОТ	48124	Dedicated	0.00	0	85,800	416,300	0	502,100
			439.50	37,225,400	91,431,400	416,300	238,900	129,312,000