			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Public	c Employee Retirement S	ystem					183
		Employee Retirement S						PE1
Approp	riation U	nit: Retirement Adminis	stration					GVFA
FY 202	3 Total A	ppropriation						
1.00	FY 2	023 Total Appropriation						GVFA
	55001	Dedicated	68.00	5,518,500	5,593,400	184,000	0	11,295,900
	56000	Dedicated	1.00	71,300	1,000	0	0	72,300
			69.00	5,589,800	5,594,400	184,000	0	11,368,200
1.13	PY E	xecutive Carry Forward						GVFA
	55001	Dedicated	0.00	0	43,100	8,300	0	51,400
OT	55001	Dedicated	0.00	0	0	0	0	0
			0.00	0	43,100	8,300	0	51,400
1.21	Acco	unt Transfers						GVFA
	55001	Dedicated	0.00	0	(35,000)	35,000	0	0
OT	55001	Dedicated	0.00	0	0	0	0	0
			0.00	0	(35,000)	35,000	0	0
1.61	Reve	erted Appropriation Baland	ces					GVFA
	55001	Dedicated	0.00	(540,600)	(2,253,300)	(3,900)	0	(2,797,800)
	56000	Dedicated	0.00	(2,700)	0	0	0	(2,700)
			0.00	(543,300)	(2,253,300)	(3,900)	0	(2,800,500)
1.81	CYE	xecutive Carry Forward						GVFA
	55001	Dedicated	0.00	0	0	(14,600)	0	(14,600)
OT	55001	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	(14,600)	0	(14,600)
FY 2023	3 Actual	Expenditures						
2.00	FY 2	023 Actual Expenditures						GVFA
	55001	Dedicated	68.00	4,977,900	3,348,200	208,800	0	8,534,900
OT	55001	Dedicated	0.00	0	0	0	0	0
	56000	Dedicated	1.00	68,600	1,000	0	0	69,600
			69.00	5,046,500	3,349,200	208,800	0	8,604,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	l Appropriation						
.00	FY 2	024 Original Appropriation	n					G
	55001	Dedicated	76.00	6,478,600	2,652,900	0	0	9,131,500
ОТ	55001	Dedicated	0.00	0	3,000,000	200,500	0	3,200,500
	56000	Dedicated	1.00	75,900	1,000	0	0	76,900
			77.00	6,554,500	5,653,900	200,500	0	12,408,900
Y 202	4Total Ap	ppropriation						
00	FY 2	024 Total Appropriation						G
	55001	Dedicated	76.00	6,478,600	2,652,900	0	0	9,131,500
ОТ	55001	Dedicated	0.00	0	3,000,000	200,500	0	3,200,500
	56000	Dedicated	1.00	75,900	1,000	0	0	76,900
			77.00	6,554,500	5,653,900	200,500	0	12,408,900
.11	Exec	djustments utive Carry Forward	ed encumbrance	balances that me	et the requiremen	uts of section 67-35	21. Idaho Code to	G be carried
.11 Th	Exection is decision from the contract of the	•	ed encumbrance 0.00	balances that me	et the requiremer 0	nts of section 67-35.	21, Idaho Code to 0	
.11 Th	Exection is decision from the contract of the	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).						be carried
11 Th for OT	Exec nis decision ward from 55001	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	0.00	0	0	14,600	0	be carried 14,600
.11 Th for OT	Execusive decisions decisi	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	0	14,600	0	be carried 14,600
.11 Th for OT	Execusive decisions decisi	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated ted Expenditures	0.00	0	0	14,600	0	14,600 14,600
.11 Th foi OT	Exections decision from 55001 4 Estimate FY 20	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated ted Expenditures 024 Estimated Expenditure	0.00 0.00	0	0	14,600 14,600	0	14,600 14,600 G
11 Tr for OT Y 202	Executis decision ward from 55001 4 Estimate FY 20 55001	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated ted Expenditures 024 Estimated Expenditure Dedicated	0.00 0.00 res	0 0	0 0 2,652,900	14,600 14,600	0 0	14,600 14,600 G 9,131,500
11 Tr for OT Y 202	Executis decision ward from 55001 4 Estimate FY 20 55001	utive Carry Forward on unit reflects unliquidate in a prior fiscal year(s). Dedicated ted Expenditures 024 Estimated Expenditure Dedicated Dedicated	0.00 0.00 res 76.00 0.00	6,478,600 0	2,652,900 3,000,000	14,600 14,600 0 215,100	0 0 0	14,600 14,600 G 9,131,500 3,215,100
.11 The for OT Y 202-	Executis decision ward from 55001 4 Estimate FY 20 55001	utive Carry Forward on unit reflects unliquidate in a prior fiscal year(s). Dedicated ted Expenditures 024 Estimated Expenditure Dedicated Dedicated Dedicated Dedicated	0.00 0.00 res 76.00 0.00 1.00	6,478,600 0 75,900	2,652,900 3,000,000 1,000	14,600 14,600 0 215,100	0 0 0	14,600 14,600 6 9,131,500 3,215,100 76,900 12,423,500
111 The food of th	Executis decision ward from 55001 4 Estimate FY 26 55001 55001 56000 djustment Remover and the state of the	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated ted Expenditures 024 Estimated Expenditur Dedicated Dedicated Dedicated Dedicated Devicated Devicated Devicated Devicated	76.00 0.00 76.00 0.00 1.00 77.00	6,478,600 0 75,900 6,554,500	2,652,900 3,000,000 1,000	14,600 14,600 0 215,100	0 0 0	14,600 14,600 6 9,131,500 3,215,100 76,900
.11 The form of th	Executis decision ward from 55001 4 Estimate FY 20 55001 55001 56000 djustment is decision ward from the first decision ward from t	utive Carry Forward on unit reflects unliquidate in a prior fiscal year(s). Dedicated ted Expenditures 024 Estimated Expenditure Dedicated Dedicated Dedicated Dedicated on unit removes one-time	0.00 0.00 res 76.00 0.00 1.00 77.00	6,478,600 0 75,900 6,554,500	2,652,900 3,000,000 1,000 5,653,900	14,600 14,600 0 215,100 0 215,100	0 0 0 0	be carried 14,600 14,600 G 9,131,500 3,215,100 76,900 12,423,500 G
.11 The form of th	Executis decision ward from 55001 4 Estimate FY 20 55001 55001 56000 djustment is decision ward from the first decision ward from t	utive Carry Forward on unit reflects unliquidate in a prior fiscal year(s). Dedicated ted Expenditures 024 Estimated Expenditur Dedicated Dedicated Dedicated Dedicated on unit removes one-time Dedicated	76.00 0.00 76.00 0.00 1.00 77.00	6,478,600 0 75,900 6,554,500	2,652,900 3,000,000 1,000	14,600 14,600 0 215,100	0 0 0	14,600 14,600 6 9,131,500 3,215,100 76,900 12,423,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025 Base							
9.00	FY	2025 Base						GVFA
	5500	Dedicated	76.00	6,478,600	2,652,900	0	0	9,131,500
C	T 5500	Dedicated	0.00	0	0	0	0	0
	5600) Dedicated	1.00	75,900	1,000	0	0	76,900
			77.00	6,554,500	2,653,900	0	0	9,208,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
).11 Cha	ange in Health Benefit Co	sts					GV
	sion unit reflects a decreas		r health benefit co	sts based on the	e December 2023 M	lilliman projection u	using the 95th
5500	1 Dedicated	0.00	(57,000)	0	0	0	(57,000)
56000	0 Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(57,800)	0	0	0	(57,800)
This decis	ange in Variable Benefit C sion unit reflects a change ERSI employer contribution I board to be effective Jul	in variable benef on rate adjustmen	t for all participan	ts and a benefit	enhancement for Ru	ule of 80 participan	its approved by
Insurance			-			-	
5500		0.00	32,300	0	0	0	32,300
56000	0 Dedicated	0.00	300	0	0	0	300
		0.00	32,600	0	0	0	32,600
The Gove	pair, Replacement, or Alte rnor recommends one-times, 44 monitors, three serve	ne dedicated fund					
OT 5500°	1 Dedicated	0.00	0	0	263,700	0	263,700
		0.00	0	0	263,700	0	263,700
This decis	orney General Fees sion unit reflects adjustme 1 Dedicated	nts for legal servi	ces provided by th	ne Office of the A	attorney General.	0	GV (14,000)
3300	Dedicated	0.00	0	(14,000)	0	0	(14,000)
		0.00	U	(14,000)	U	U	(14,000)
This decis	k Management Costs sion unit reflects adjustme Management.	nts to the cost of	nsurance coveraç	ge as projected b	by a third-party actu	ary and billed by th	GV ne Office of
This decis	sion unit reflects adjustme	nts to the cost of 0.00	nsurance coveraç	ge as projected b	by a third-party actual	ary and billed by th	
This decis	sion unit reflects adjustme Management.		·	, , ,			ne Office of
This decis Insurance 5500°	sion unit reflects adjustme Management. 1 Dedicated htroller's Fees sion unit reflects adjustme	0.00	0	5,700 5,700	0	0 0	5,700 5,700 GV
This decis Insurance 5500° 46 Cor This decis State Con	sion unit reflects adjustme Management. 1 Dedicated htroller's Fees sion unit reflects adjustme	0.00	0	5,700 5,700 atewide payroll p	0	0 0	5,700 5,700 GV
This decis Insurance 5500° .46 Cor This decis State Con	sion unit reflects adjustme Management. 1 Dedicated htroller's Fees sion unit reflects adjustme troller.	0.00 0.00 nts for statewide a	0 0 accounting and st	5,700 5,700	0 0 orocessing services	0 0 provided by the O	5,700 5,700 GV
This decis Insurance 5500° 46 Cor This decis State Con 5500°	sion unit reflects adjustme Management. 1 Dedicated Introller's Fees Ision unit reflects adjustme Itroller. 1 Dedicated	0.00 0.00 nts for statewide a	0 0 accounting and st	5,700 5,700 atewide payroll p	0 0 orocessing services	0 0 provided by the O	5,700 5,700 GV ffice of the (16,200)
This decis Insurance 5500° .46 Cor This decis State Con 5500°	sion unit reflects adjustme Management. 1 Dedicated htroller's Fees sion unit reflects adjustme troller. 1 Dedicated asurer's Fees	0.00 0.00 onts for statewide a 0.00 0.00	0 0 accounting and st	5,700 5,700 atewide payroll p (16,200) (16,200)	0 0 orocessing services 0 0	0 0 provided by the O	5,700 5,700 6V ffice of the (16,200) (16,200)
This decis Insurance 5500° .46 Cor This decis State Con 5500° .47 Tre This decis	sion unit reflects adjustme Management. 1 Dedicated antroller's Fees sion unit reflects adjustme troller. 1 Dedicated assurer's Fees sion unit reflects adjustme troller.	0.00 0.00 nts for statewide a 0.00 0.00 nts for cash mana	0 0 accounting and st 0 0	5,700 5,700 atewide payroll p (16,200) (16,200) ant processing s	orocessing services o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	5,700 5,700 5,700 GV ffice of the (16,200) (16,200) GV
This decis Insurance 5500° 46 Cor This decis State Con 5500° 47 Tre This decis	sion unit reflects adjustme Management. 1 Dedicated htroller's Fees sion unit reflects adjustme troller. 1 Dedicated asurer's Fees	0.00 0.00 onts for statewide a 0.00 0.00	0 0 accounting and st	5,700 5,700 atewide payroll p (16,200) (16,200)	0 0 orocessing services 0 0	0 0 provided by the O	5,700 5,700 6V ffice of the (16,200) (16,200)
This decis Insurance 5500°. 46 Cor This decis State Con 5500°. 47 Tre This decis 5500°.	sion unit reflects adjustme Management. 1 Dedicated Introller's Fees sion unit reflects adjustme troller. 1 Dedicated asurer's Fees sion unit reflects adjustme the description unit reflects adjustme the descri	0.00 0.00 nts for statewide a 0.00 0.00 nts for cash mana 0.00 0.00	0 0 accounting and st 0 0 o	5,700 5,700 atewide payroll p (16,200) (16,200) ant processing s 100	orocessing services 0 0 ervices provided by	provided by the O	5,700 5,700 5,700 GV ffice of the (16,200) (16,200) GV State Treasurer.
This decis Insurance 5500° .46 Cor This decis State Con 5500° .47 Tre This decis 5500° .48 Offi	sion unit reflects adjustme Management. 1 Dedicated antroller's Fees sion unit reflects adjustme troller. 1 Dedicated assurer's Fees sion unit reflects adjustme troller.	0.00 0.00 nts for statewide at 0.00 0.00 nts for cash mana 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	5,700 5,700 atewide payroll p (16,200) (16,200) ant processing s 100 100	orocessing services o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	5,700 5,700 5,700 GV ffice of the (16,200) (16,200) GV State Treasurer. 100 100 GV
This decis Insurance 5500° .46 Cor This decis State Con 5500° .47 Tre This decis 5500° .48 Offi This decis	sion unit reflects adjustme Management. 1 Dedicated Introller's Fees sion unit reflects adjustme troller. 1 Dedicated asurer's Fees sion unit reflects adjustme 1 Dedicated ice of Information Technolision unit reflects adjustme	0.00 0.00 nts for statewide at 0.00 0.00 nts for cash mana 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	5,700 5,700 atewide payroll p (16,200) (16,200) ant processing s 100 100	orocessing services o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	5,700 5,700 5,700 GV ffice of the (16,200) (16,200) GV State Treasurer. 100 100 GV

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
61 Sala	ary Multiplier - Regular E	mployees					C
	nor recommends a 3% o	. ,	ee compensation f	or permanent er	nployees to be distr	ibuted by merit.	
55001		0.00	161,000	. 0	0	0	161,000
56000	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	162,700	0	0	0	162,700
7 Com	npensation Schedule Cha	anges					C
The Gover Report pro	rnor recommends the sall vided by the Division of I sinimum of the position's	ary structure adju Human Resource					
	the Governor recommer pay for each pay grade.	nds additional fund	ding to bring the id	dentified position	s pay rate up to the	recommended sa	lary structure's
55001	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	1,600	0	0	0	1,600
2025 Total N	Maintenance						
00 FY 2	2025 Total Maintenance						(
55001	Dedicated	76.00	6,616,500	2,628,600	0	0	9,245,100
T 55001	Dedicated	0.00	0	0	263,700	0	263,700
56000	Dedicated	1.00	77,100	1,000	0	0	78,100
		77.00	6,693,600	2,629,600	263,700	0	9,586,900
e Items							
)1 Arriv	vos Pension Software						(
The Gover System up	rnor recommends one-tin grade. This upgrade will nber self-service portal, e	address new requ	uirements that hav	e emerged since	e implementing Arri	vos 1.0 and will inc	clude changes
	Dedicated	0.00	0	3,000,000	0	0	3,000,000
T 55001							
OT 55001		0.00	0	3,000,000	0	0	3,000,000
	nishing for Empty Office S		0	3,000,000	0	0	
)2 Furn	nishing for Empty Office s	Space					3,000,000
02 Furn The Gover		Space					
02 Furn The Gover	nor recommends one-tin	Space ne dedicated fund	spending authori	ty to replace cub	icles and furnish en	npty office space.	(
02 Furn The Gover DT 55001	nor recommends one-tin	Space ne dedicated fund 0.00	spending authori	ty to replace cub	icles and furnish en 82,000	npty office space.	82,000
D2 Furn The Gover DT 55001 2025 Total	nor recommends one-tin	Space ne dedicated fund 0.00	spending authori	ty to replace cub	icles and furnish en 82,000	npty office space.	82,000
D2 Furn The Gover DT 55001 2025 Total	nor recommends one-tin Dedicated	Space ne dedicated fund 0.00	spending authori	ty to replace cub	icles and furnish en 82,000	npty office space.	82,000 82,000
D2 Furn The Gover DT 55001 2025 Total D0 FY 2	nor recommends one-tin Dedicated 2025 Total Dedicated	Space ne dedicated fund 0.00 0.00	spending authori	ty to replace cub 0	82,000 82,000	opty office space. 0 0	82,000 82,000
02 Furn The Gover DT 55001 2025 Total 00 FY 2 55001 DT 55001	nor recommends one-tin Dedicated 2025 Total Dedicated	Space ne dedicated fund 0.00 0.00	spending authori 0 0 6,616,500	ty to replace cub 0 0 2,628,600	icles and furnish en 82,000 82,000 0	opty office space. 0 0	82,000 82,000 (0

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Public Employee Retirement Sy	stem					183
	n: Public Employee Retirement Sy						PE1
Approp	oriation Unit: Portfolio Investment						GVFB
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						GVFB
	55002 Dedicated	4.00	884,100	220,100	21,600	0	1,125,800
		4.00	884,100	220,100	21,600	0	1,125,800
1.61	Reverted Appropriation Balance	es					GVFB
	55002 Dedicated	0.00	(281,300)	(83,400)	(900)	0	(365,600)
	-	0.00	(281,300)	(83,400)	(900)	0	(365,600)
1.81	CY Executive Carry Forward						GVFB
	55002 Dedicated	0.00	0	(2,300)	(17,600)	0	(19,900)
ОТ	55002 Dedicated	0.00	0	0	0	0	0
FY 202	3 Actual Expenditures	0.00	0	(2,300)	(17,600)	0	(19,900)
2.00	FY 2023 Actual Expenditures						GVFB
	55002 Dedicated	4.00	602,800	134,400	3,100	0	740,300
OT	55002 Dedicated	0.00	0	0	0	0	0
		4.00	602,800	134,400	3,100	0	740,300
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						GVFB
	55002 Dedicated	4.00	976,600	224,600	0	0	1,201,200
OT	55002 Dedicated	0.00	0	0	18,900	0	18,900
		4.00	976,600	224,600	18,900	0	1,220,100
FY 2024	4Total Appropriation						CV/FD
5.00	FY 2024 Total Appropriation						GVFB
	55002 Dedicated	4.00	976,600	224,600	0	0	1,201,200
ОТ	55002 Dedicated	0.00	0	0	18,900	0	18,900
		4.00	976,600	224,600	18,900	0	1,220,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation Adjustments						
6.11	Executive Carry Forward						GVFB
	is decision unit reflects unliquidate ward from a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	its of section 67-35	521, Idaho Code to	be carried
	55002 Dedicated	0.00	0	0	0	0	0
ОТ	55002 Dedicated	0.00	0	2,300	17,600	0	19,900
		0.00	0	2,300	17,600	0	19,900
EV 202	4 Fatimated Francis ditama						
FY 2022	4 Estimated Expenditures						OVED.
7.00	FY 2024 Estimated Expenditu	res					GVFB
	55002 Dedicated	4.00	976,600	224,600	0	0	1,201,200
ОТ	55002 Dedicated	0.00	0	2,300	36,500	0	38,800
		4.00	976,600	226,900	36,500	0	1,240,000
Base A	djustments						
8.41	Removal of One-Time Expend	ditures					GVFB
Th	is decision unit removes one-time	appropriation fro	om FY 2024.				
	55002 Dedicated	0.00	0	0	0	0	0
ОТ	55002 Dedicated	0.00	0	0	(18,900)	0	(18,900)
		0.00	0	0	(18,900)	0	(18,900)
FY 2025	5 Base						
	F)/ 000F D						GVFB
9.00	FY 2025 Base						
	55002 Dedicated	4.00	976,600	224,600	0	0	1,201,200
OT	55002 Dedicated	0.00	0	0	0	0	0
		4.00	976,600	224,600	0	0	1,201,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ograi	m Maintenance						
.11	Change in Health Benefit Cos	sts					G\
	nis decision unit reflects a decreas ercentile.	e in the employe	r health benefit co	osts based on the	December 2023 M	lilliman projection	using the 95th
	55002 Dedicated	0.00	(3,000)	0	0	0	(3,000)
		0.00	(3,000)	0	0	0	(3,000)
.12	Change in Variable Benefit C	osts					G\
Fu the	nis decision unit reflects a change ind, a PERSI employer contributio e PERSI board to be effective July surance.	n rate adjustmer	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
	55002 Dedicated	0.00	8,000	0	0	0	8,000
		0.00	8,000	0	0	0	8,000
.31	Repair, Replacement, or Alter	ration Costs					G\
Th	e Governor recommends one-tim	e dedicated fund					
co OT	mputers, 44 monitors, three serve 55002 Dedicated	ers, three server i	racks, nine switch	es, three routers 0	two flat panel disp	iays, and one prir	18,900
		0.00	0	0	18,900	0	18,900
		0.00	· ·		.0,000	•	10,000
41	Attorney General Fees	•	· ·		10,000	·	G\
	Attorney General Fees iis decision unit reflects adjustmer				,	·	·
	•				,	0	·
	is decision unit reflects adjustmer	nts for legal servi	ces provided by th	ne Office of the A	ttorney General.		G\
Th	is decision unit reflects adjustmer	nts for legal servi	ces provided by th	ne Office of the A	ttorney General.	0	G\ (4,700)
Th 46 Th	is decision unit reflects adjustmer 55002 Dedicated Controller's Fees is decision unit reflects adjustmer	nts for legal servi	ces provided by the open of th	(4,700)	ttorney General. 0 0	0	(4,700) (4,700) G\
Th 46 Th	is decision unit reflects adjustmer 55002 Dedicated Controller's Fees	nts for legal servi	ces provided by the open of th	(4,700)	ttorney General. 0 0	0	(4,700) (4,700) G\
Th 46 Th	is decision unit reflects adjustmer 55002 Dedicated Controller's Fees als decision unit reflects adjustmer ate Controller.	0.00 0.00 0.00 onts for statewide	ces provided by the description of the description	(4,700) (4,700) atewide payroll p	ttorney General. 0 0 rocessing services	0 0 provided by the 0	(4,700) (4,700) G\
Th 46 Th Sta	controller's Fees sis decision unit reflects adjustmer Controller's Fees sis decision unit reflects adjustmer ate Controller. 55002 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	ces provided by the control of the c	(4,700) (4,700) atewide payroll p	ttorney General. 0 0 rocessing services	0 0 provided by the 0	(4,700) (4,700) G\Dffice of the (1,800)
.46 Th Sta	is decision unit reflects adjustmer 55002 Dedicated Controller's Fees als decision unit reflects adjustmer ate Controller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the control of the c	(4,700) (4,700) atewide payroll p (1,800) (1,800)	ttorney General. 0 0 rocessing services 0 0	provided by the 0	(4,700) (4,700) G\Dffice of the (1,800) (1,800)
.46 Th Sta	is decision unit reflects adjustmer 55002 Dedicated Controller's Fees is decision unit reflects adjustmer ate Controller. 55002 Dedicated Salary Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the control of the c	(4,700) (4,700) atewide payroll p (1,800) (1,800)	ttorney General. 0 0 rocessing services 0 0	provided by the 0	(4,700) (4,700) G\Dffice of the (1,800) (1,800)
Th 46 Th Sta	Controller's Fees is decision unit reflects adjustmer Controller's Fees is decision unit reflects adjustmer ate Controller. 55002 Dedicated Salary Multiplier - Regular Em ale Governor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the composition of the composition	(4,700) (4,700) atewide payroll p (1,800) (1,800)	orocessing services O O oronalized the services of the serv	o provided by the o o tibuted by merit.	(4,700) (4,700) G\ Office of the (1,800) (1,800)
46 Th St.	Controller's Fees is decision unit reflects adjustmer Controller's Fees is decision unit reflects adjustmer ate Controller. 55002 Dedicated Salary Multiplier - Regular Em ale Governor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the composition of the composition	ne Office of the A (4,700) (4,700) atewide payroll p (1,800) (1,800) for permanent en	ttorney General. 0 0 0 rocessing services 0 0 0	o o o o o o o o o o o o o o o o o o o	(4,700) (4,700) G\Dffice of the (1,800) (1,800) G\
Th 46 Th Sta	Controller's Fees ais decision unit reflects adjustmer 55002 Dedicated Controller's Fees ais decision unit reflects adjustmer ate Controller. 55002 Dedicated Salary Multiplier - Regular Em ale Governor recommends a 3% ch 55002 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the composition of the composition	ne Office of the A (4,700) (4,700) atewide payroll p (1,800) (1,800) for permanent en	ttorney General. 0 0 0 rocessing services 0 0 0	o o o o o o o o o o o o o o o o o o o	(4,700) (4,700) G\Dffice of the (1,800) (1,800) G\
Th46 Th5ta	Controller's Fees sis decision unit reflects adjustment Controller's Fees sis decision unit reflects adjustment ate Controller. 55002 Dedicated Salary Multiplier - Regular Em ate Governor recommends a 3% ch 55002 Dedicated 5 Total Maintenance FY 2025 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the company of the compensation of the compensatio	ne Office of the A (4,700) (4,700) atewide payroll p (1,800) (1,800) for permanent en	ttorney General. 0 0 0 rocessing services 0 0 0	o o o o o o o o o o o o o o o o o o o	(4,700) (4,700) (4,700) G\ Office of the (1,800) (1,800) 21,600 21,600
.46 Th Sta	Controller's Fees is decision unit reflects adjustmer 55002 Dedicated Controller's Fees is decision unit reflects adjustmer ate Controller. 55002 Dedicated Salary Multiplier - Regular Em is Governor recommends a 3% ch 55002 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the composition of the composition	ne Office of the A (4,700) (4,700) atewide payroll p (1,800) (1,800) for permanent en 0	onto the strong services on the strong services of the strong servic	o provided by the o o o tibuted by merit.	(4,700) (4,700) (4,700) GV Office of the (1,800) (1,800) 21,600 21,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						GVFB
	55002 Dedicated	4.00	1,003,200	218,100	0	0	1,221,300
OT	55002 Dedicated	0.00	0	0	18,900	0	18,900
		4.00	1,003,200	218,100	18,900	0	1,240,200