

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Tax Commission						352
Division:	State Tax Commission						TA1
Appropriation Unit:	General Services						TAAA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						TAAA
10000	General	63.30	5,767,100	7,594,200	12,200	0	13,373,500
27600	Dedicated	1.20	128,300	610,400	40,000	0	778,700
33801	Dedicated	0.00	38,600	29,900	2,500	0	71,000
33802	Dedicated	8.15	781,500	942,900	71,000	0	1,795,400
34430	Federal	0.00	0	0	189,500	0	189,500
40100	Dedicated	0.00	0	20,900	10,000	0	30,900
		72.65	6,715,500	9,198,300	325,200	0	16,239,000
1.13	PY Executive Carry Forward						TAAA
33801	Dedicated	0.00	0	0	(2,500)	0	(2,500)
OT 33801	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	(2,500)	0	(2,500)
1.61	Reverted Appropriation Balances						TAAA
10000	General	0.00	0	(900)	0	0	(900)
27600	Dedicated	0.00	(15,200)	(10,600)	0	0	(25,800)
33801	Dedicated	0.00	0	(300)	0	0	(300)
33802	Dedicated	0.00	(75,500)	(700)	0	0	(76,200)
34430	Federal	0.00	0	0	(4,500)	0	(4,500)
40100	Dedicated	0.00	0	(500)	0	0	(500)
		0.00	(90,700)	(13,000)	(4,500)	0	(108,200)
1.81	CY Executive Carry Forward						TAAA
10000	General	0.00	0	(210,000)	0	0	(210,000)
OT 10000	General	0.00	0	0	0	0	0
27600	Dedicated	0.00	0	(800)	0	0	(800)
OT 27600	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	0	0	(23,700)	0	(23,700)
OT 33802	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	(6,700)	0	(6,700)
40100	Dedicated	0.00	0	0	(9,000)	0	(9,000)
OT 40100	Dedicated	0.00	0	0	0	0	0
		0.00	0	(210,800)	(39,400)	0	(250,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							TAAA
	10000	General	63.30	5,767,100	7,383,300	12,200	0	13,162,600
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.20	113,100	599,000	40,000	0	752,100
OT	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.00	38,600	29,600	0	0	68,200
OT	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	8.15	706,000	942,200	47,300	0	1,695,500
OT	33802	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	178,300	0	178,300
	40100	Dedicated	0.00	0	20,400	1,000	0	21,400
OT	40100	Dedicated	0.00	0	0	0	0	0
			72.65	6,624,800	8,974,500	278,800	0	15,878,100
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							TAAA
	10000	General	57.80	5,586,100	8,060,900	0	0	13,647,000
OT	10000	General	0.00	0	0	145,700	0	145,700
	27600	Dedicated	1.20	134,000	664,700	2,500	0	801,200
OT	27600	Dedicated	0.00	0	0	17,900	0	17,900
	33801	Dedicated	0.00	38,600	35,000	2,500	0	76,100
	33802	Dedicated	7.65	749,900	1,017,900	5,000	0	1,772,800
OT	33802	Dedicated	0.00	0	0	25,500	0	25,500
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	50213	Dedicated	0.00	0	0	0	36,000,000	36,000,000
			66.65	6,508,600	9,800,000	199,100	36,000,000	52,507,700
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							TAAA
	10000	General	57.80	5,586,100	8,060,900	0	0	13,647,000
OT	10000	General	0.00	0	0	145,700	0	145,700
	27600	Dedicated	1.20	134,000	664,700	2,500	0	801,200
OT	27600	Dedicated	0.00	0	0	17,900	0	17,900
	33801	Dedicated	0.00	38,600	35,000	2,500	0	76,100
	33802	Dedicated	7.65	749,900	1,017,900	5,000	0	1,772,800
OT	33802	Dedicated	0.00	0	0	25,500	0	25,500
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	50213	Dedicated	0.00	0	0	0	36,000,000	36,000,000
			66.65	6,508,600	9,800,000	199,100	36,000,000	52,507,700

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

Appropriation Adjustments

6.11 Executive Carry Forward TAAA

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

OT	10000	General	0.00	0	210,000	0	0	210,000
OT	27600	Dedicated	0.00	0	800	0	0	800
	33802	Dedicated	0.00	0	0	0	0	0
OT	33802	Dedicated	0.00	0	0	23,700	0	23,700
OT	34430	Federal	0.00	0	0	6,700	0	6,700
OT	40100	Dedicated	0.00	0	0	9,000	0	9,000
			0.00	0	210,800	39,400	0	250,200

6.41 FTP/Noncognizable Adjustment TAAA

This decision unit reflects FTP adjustments for FY 2024.

	10000	General	0.25	0	0	0	0	0
	33801	Dedicated	0.40	0	0	0	0	0
			0.65	0	0	0	0	0

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures TAAA

	10000	General	58.05	5,586,100	8,060,900	0	0	13,647,000
OT	10000	General	0.00	0	210,000	145,700	0	355,700
	27600	Dedicated	1.20	134,000	664,700	2,500	0	801,200
OT	27600	Dedicated	0.00	0	800	17,900	0	18,700
	33801	Dedicated	0.40	38,600	35,000	2,500	0	76,100
	33802	Dedicated	7.65	749,900	1,017,900	5,000	0	1,772,800
OT	33802	Dedicated	0.00	0	0	49,200	0	49,200
OT	34430	Federal	0.00	0	0	6,700	0	6,700
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	40100	Dedicated	0.00	0	0	9,000	0	9,000
OT	50213	Dedicated	0.00	0	0	0	36,000,000	36,000,000
			67.30	6,508,600	10,010,800	238,500	36,000,000	52,757,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							TAAA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	0.25	0	0	0	0	0
	33801	Dedicated	0.40	0	0	0	0	0
			0.65	0	0	0	0	0
8.41	Removal of One-Time Expenditures							TAAA
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	(145,700)	0	(145,700)
OT	27600	Dedicated	0.00	0	0	(17,900)	0	(17,900)
OT	33802	Dedicated	0.00	0	0	(25,500)	0	(25,500)
	50213	Dedicated	0.00	0	0	0	0	0
OT	50213	Dedicated	0.00	0	0	0	(36,000,000)	(36,000,000)
			0.00	0	0	(189,100)	(36,000,000)	(36,189,100)
FY 2025 Base								
9.00	FY 2025 Base							TAAA
	10000	General	58.05	5,586,100	8,060,900	0	0	13,647,000
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.20	134,000	664,700	2,500	0	801,200
OT	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.40	38,600	35,000	2,500	0	76,100
	33802	Dedicated	7.65	749,900	1,017,900	5,000	0	1,772,800
OT	33802	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	21,500	0	0	21,500
	50213	Dedicated	0.00	0	0	0	0	0
OT	50213	Dedicated	0.00	0	0	0	0	0
			67.30	6,508,600	9,800,000	10,000	0	16,318,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							TAAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(43,500)	0	0	0	(43,500)	
27600	Dedicated	0.00	(800)	0	0	0	(800)	
33801	Dedicated	0.00	(300)	0	0	0	(300)	
33802	Dedicated	0.00	(5,700)	0	0	0	(5,700)	
		0.00	(50,300)	0	0	0	(50,300)	
10.12	Change in Variable Benefit Costs							TAAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	26,500	0	0	0	26,500	
27600	Dedicated	0.00	600	0	0	0	600	
33801	Dedicated	0.00	200	0	0	0	200	
33802	Dedicated	0.00	3,500	0	0	0	3,500	
		0.00	30,800	0	0	0	30,800	
10.23	Contract Inflation Adjustments							TAAA
The Governor recommends General Fund and dedicated fund spending authority for an increase in software agreement costs. This amount reflects an adjustment requested by the commission in December 2023.								
10000	General	0.00	0	149,600	0	0	149,600	
27600	Dedicated	0.00	0	11,200	0	0	11,200	
33802	Dedicated	0.00	0	26,200	0	0	26,200	
		0.00	0	187,000	0	0	187,000	
10.33	Repair, Replacement, or Alteration Costs							TAAA
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. Replacement items include 160 monitors that have reached the end of useful life.								
OT 10000	General	0.00	0	0	35,800	0	35,800	
OT 27600	Dedicated	0.00	0	0	2,800	0	2,800	
OT 33802	Dedicated	0.00	0	0	6,200	0	6,200	
		0.00	0	0	44,800	0	44,800	
10.34	Repair, Replacement, or Alteration Costs							TAAA
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. Replacement items include 126 standard computers that have reached the end of useful life.								
OT 10000	General	0.00	0	0	141,400	0	141,400	
OT 27600	Dedicated	0.00	0	0	7,000	0	7,000	
OT 33802	Dedicated	0.00	0	0	28,000	0	28,000	
		0.00	0	0	176,400	0	176,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.35	Repair, Replacement, or Alteration Costs								TAAA
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. Replacement items include 37 high-end computers that have reached the end of useful life.									
OT	10000	General	0.00	0	0	63,800	0	63,800	
OT	27600	Dedicated	0.00	0	0	2,200	0	2,200	
OT	33801	Dedicated	0.00	0	0	2,200	0	2,200	
OT	33802	Dedicated	0.00	0	0	13,200	0	13,200	
			0.00	0	0	81,400	0	81,400	
10.36	Repair, Replacement, or Alteration Costs								TAAA
The Governor recommends one-time General Fund for repair and replacement items. Replacement items include five standard desktops that have reached the end of useful life.									
OT	10000	General	0.00	0	0	4,800	0	4,800	
			0.00	0	0	4,800	0	4,800	
10.37	Repair, Replacement, or Alteration Costs								TAAA
The Governor recommends one-time dedicated fund spending authority to replace two vehicles.									
OT	33802	Dedicated	0.00	0	0	27,200	0	27,200	
OT	40100	Dedicated	0.00	0	0	28,500	0	28,500	
			0.00	0	0	55,700	0	55,700	
10.41	Attorney General Fees								TAAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.									
	10000	General	0.00	0	86,000	0	0	86,000	
	27600	Dedicated	0.00	0	5,600	0	0	5,600	
	33801	Dedicated	0.00	0	400	0	0	400	
	33802	Dedicated	0.00	0	10,300	0	0	10,300	
			0.00	0	102,300	0	0	102,300	
10.44	Building Services Space Charges								TAAA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.									
	10000	General	0.00	0	6,900	0	0	6,900	
	27600	Dedicated	0.00	0	400	0	0	400	
	33802	Dedicated	0.00	0	800	0	0	800	
			0.00	0	8,100	0	0	8,100	
10.45	Risk Management Costs								TAAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
	10000	General	0.00	0	29,300	0	0	29,300	
	27600	Dedicated	0.00	0	1,900	0	0	1,900	
	33801	Dedicated	0.00	0	100	0	0	100	
	33802	Dedicated	0.00	0	3,500	0	0	3,500	
			0.00	0	34,800	0	0	34,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							TAAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(546,700)	0	0	(546,700)	
27600	Dedicated	0.00	0	(39,300)	0	0	(39,300)	
33801	Dedicated	0.00	0	(3,700)	0	0	(3,700)	
33802	Dedicated	0.00	0	(65,500)	0	0	(65,500)	
		0.00	0	(655,200)	0	0	(655,200)	
10.47	Treasurer's Fees							TAAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	45,900	0	0	45,900	
27600	Dedicated	0.00	0	3,000	0	0	3,000	
33801	Dedicated	0.00	0	200	0	0	200	
33802	Dedicated	0.00	0	5,500	0	0	5,500	
		0.00	0	54,600	0	0	54,600	
10.48	Office of Information Technology Services Support Fees							TAAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(194,900)	0	0	(194,900)	
27600	Dedicated	0.00	0	(12,800)	0	0	(12,800)	
33801	Dedicated	0.00	0	(900)	0	0	(900)	
33802	Dedicated	0.00	0	(23,400)	0	0	(23,400)	
		0.00	0	(232,000)	0	0	(232,000)	
10.61	Salary Multiplier - Regular Employees							TAAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	144,300	0	0	0	144,300	
27600	Dedicated	0.00	3,600	0	0	0	3,600	
33801	Dedicated	0.00	1,000	0	0	0	1,000	
33802	Dedicated	0.00	19,400	0	0	0	19,400	
		0.00	168,300	0	0	0	168,300	
10.67	Compensation Schedule Changes							TAAA
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
10000	General	0.00	9,400	0	0	0	9,400	
		0.00	9,400	0	0	0	9,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								TAAA
	10000	General	58.05	5,722,800	7,637,000	0	0	13,359,800	
OT	10000	General	0.00	0	0	245,800	0	245,800	
	27600	Dedicated	1.20	137,400	634,700	2,500	0	774,600	
OT	27600	Dedicated	0.00	0	0	12,000	0	12,000	
	33801	Dedicated	0.40	39,500	31,100	2,500	0	73,100	
OT	33801	Dedicated	0.00	0	0	2,200	0	2,200	
	33802	Dedicated	7.65	767,100	975,300	5,000	0	1,747,400	
OT	33802	Dedicated	0.00	0	0	74,600	0	74,600	
	40100	Dedicated	0.00	0	21,500	0	0	21,500	
OT	40100	Dedicated	0.00	0	0	28,500	0	28,500	
	50213	Dedicated	0.00	0	0	0	0	0	
OT	50213	Dedicated	0.00	0	0	0	0	0	
			67.30	6,666,800	9,299,600	373,100	0	16,339,500	

Line Items

12.01	Hardware Equipment Replacements								TAAA
<p>The Governor recommends General Fund (\$347,200 one-time, \$35,900 ongoing) to replace hardware equipment that is beyond the end of its useful life and will no longer be supported by the Office of Information Technology Services, as well as the continued maintenance costs associated with the updated hardware equipment.</p>									
	10000	General	0.00	0	35,900	0	0	35,900	
OT	10000	General	0.00	0	0	347,200	0	347,200	
			0.00	0	35,900	347,200	0	383,100	

12.02	Net-Zero Program Transfer								TAAA
<p>The Governor recommends a net-zero General Fund program transfer of 16.2 FTP and associated Personnel Costs from Audit and Collections, Revenue Operations, Property Tax, and Collections to General Services to establish a new Technology and Innovation Bureau responsible for driving technological advances within the commission, upgrading current systems to comply with federal and state tax law, and ensuring the ease of Idaho taxpayer interaction.</p>									
	10000	General	16.20	2,043,700	0	0	0	2,043,700	
			16.20	2,043,700	0	0	0	2,043,700	

12.03	Commissioner Change in Employee Compensation								TAAA
<p>Consistent with other statewide decisions, the Governor recommends General Fund and dedicated fund spending authority for a 3% increase in commissioner salary.</p>									
	10000	General	0.00	13,700	0	0	0	13,700	
	27600	Dedicated	0.00	1,200	0	0	0	1,200	
	33802	Dedicated	0.00	1,700	0	0	0	1,700	
			0.00	16,600	0	0	0	16,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							TAAA
	10000	General	74.25	7,780,200	7,672,900	0	0	15,453,100
OT	10000	General	0.00	0	0	593,000	0	593,000
	27600	Dedicated	1.20	138,600	634,700	2,500	0	775,800
OT	27600	Dedicated	0.00	0	0	12,000	0	12,000
	33801	Dedicated	0.40	39,500	31,100	2,500	0	73,100
OT	33801	Dedicated	0.00	0	0	2,200	0	2,200
	33802	Dedicated	7.65	768,800	975,300	5,000	0	1,749,100
OT	33802	Dedicated	0.00	0	0	74,600	0	74,600
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	40100	Dedicated	0.00	0	0	28,500	0	28,500
	50213	Dedicated	0.00	0	0	0	0	0
OT	50213	Dedicated	0.00	0	0	0	0	0
			83.50	8,727,100	9,335,500	720,300	0	18,782,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Tax Commission						352
Division:	State Tax Commission						TA1
Appropriation Unit:	Audit Division						TAAB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						TAAB
10000	General	101.90	8,709,500	698,100	0	0	9,407,600
27600	Dedicated	21.05	1,834,000	493,700	0	0	2,327,700
33801	Dedicated	0.00	17,000	24,400	0	0	41,400
33802	Dedicated	22.40	1,910,100	345,500	0	0	2,255,600
		145.35	12,470,600	1,561,700	0	0	14,032,300
FY 2023 Reverted Appropriation Balances							
1.61	Reverted Appropriation Balances						TAAB
10000	General	0.00	(98,100)	(200)	0	0	(98,300)
27600	Dedicated	0.00	(46,400)	(1,800)	0	0	(48,200)
33801	Dedicated	0.00	(1,400)	(200)	0	0	(1,600)
33802	Dedicated	0.00	(121,200)	0	0	0	(121,200)
		0.00	(267,100)	(2,200)	0	0	(269,300)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						TAAB
10000	General	101.90	8,611,400	697,900	0	0	9,309,300
27600	Dedicated	21.05	1,787,600	491,900	0	0	2,279,500
33801	Dedicated	0.00	15,600	24,200	0	0	39,800
33802	Dedicated	22.40	1,788,900	345,500	0	0	2,134,400
		145.35	12,203,500	1,559,500	0	0	13,763,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						TAAB
10000	General	101.90	8,896,600	698,100	0	0	9,594,700
27600	Dedicated	21.05	1,937,000	493,700	0	0	2,430,700
33801	Dedicated	0.00	17,500	24,400	0	0	41,900
33802	Dedicated	22.40	2,020,100	345,500	0	0	2,365,600
		145.35	12,871,200	1,561,700	0	0	14,432,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						TAAB
10000	General	101.90	8,896,600	698,100	0	0	9,594,700
27600	Dedicated	21.05	1,937,000	493,700	0	0	2,430,700
33801	Dedicated	0.00	17,500	24,400	0	0	41,900
33802	Dedicated	22.40	2,020,100	345,500	0	0	2,365,600
		145.35	12,871,200	1,561,700	0	0	14,432,900

Appropriation Adjustments

6.41	FTP/Noncognizable Adjustment						TAAB
This decision unit reflects FTP adjustments for FY 2024.							
10000	General	(2.36)	0	0	0	0	0
27600	Dedicated	(0.24)	0	0	0	0	0
33801	Dedicated	0.24	0	0	0	0	0
33802	Dedicated	1.36	0	0	0	0	0
		(1.00)	0	0	0	0	0

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures						TAAB
10000	General	99.54	8,896,600	698,100	0	0	9,594,700
27600	Dedicated	20.81	1,937,000	493,700	0	0	2,430,700
33801	Dedicated	0.24	17,500	24,400	0	0	41,900
33802	Dedicated	23.76	2,020,100	345,500	0	0	2,365,600
		144.35	12,871,200	1,561,700	0	0	14,432,900

Base Adjustments

8.11	FTP or Fund Adjustments						TAAB
This decision unit reflects an alignment of the agency's FTP allocation by fund.							
10000	General	(2.36)	0	0	0	0	0
27600	Dedicated	(0.24)	0	0	0	0	0
33801	Dedicated	0.24	0	0	0	0	0
33802	Dedicated	1.36	0	0	0	0	0
		(1.00)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						TAAB
10000	General	99.54	8,896,600	698,100	0	0	9,594,700
27600	Dedicated	20.81	1,937,000	493,700	0	0	2,430,700
33801	Dedicated	0.24	17,500	24,400	0	0	41,900
33802	Dedicated	23.76	2,020,100	345,500	0	0	2,365,600
		144.35	12,871,200	1,561,700	0	0	14,432,900
Program Maintenance							
10.11	Change in Health Benefit Costs						TAAB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(73,600)	0	0	0	(73,600)
27600	Dedicated	0.00	(15,200)	0	0	0	(15,200)
33801	Dedicated	0.00	(200)	0	0	0	(200)
33802	Dedicated	0.00	(17,800)	0	0	0	(17,800)
		0.00	(106,800)	0	0	0	(106,800)
10.12	Change in Variable Benefit Costs						TAAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	40,500	0	0	0	40,500
27600	Dedicated	0.00	8,900	0	0	0	8,900
33801	Dedicated	0.00	100	0	0	0	100
33802	Dedicated	0.00	9,100	0	0	0	9,100
		0.00	58,600	0	0	0	58,600
10.61	Salary Multiplier - Regular Employees						TAAB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	227,600	0	0	0	227,600
27600	Dedicated	0.00	50,000	0	0	0	50,000
33801	Dedicated	0.00	400	0	0	0	400
33802	Dedicated	0.00	51,100	0	0	0	51,100
		0.00	329,100	0	0	0	329,100
10.67	Compensation Schedule Changes						TAAB
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	4,700	0	0	0	4,700
33802	Dedicated	0.00	5,500	0	0	0	5,500
		0.00	10,200	0	0	0	10,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						TAAB
10000	General	99.54	9,095,800	698,100	0	0	9,793,900
27600	Dedicated	20.81	1,980,700	493,700	0	0	2,474,400
33801	Dedicated	0.24	17,800	24,400	0	0	42,200
33802	Dedicated	23.76	2,068,000	345,500	0	0	2,413,500
		144.35	13,162,300	1,561,700	0	0	14,724,000

Line Items

12.02	Net-Zero Program Transfer						TAAB
The Governor recommends a net-zero General Fund program transfer of 16.2 FTP and associated Personnel Costs from Audit and Collections, Revenue Operations, Property Tax, and Collections to General Services to establish a new Technology and Innovation Bureau responsible for driving technological advances within the commission, upgrading current systems to comply with federal and state tax law, and ensuring the ease of Idaho taxpayer interaction.							
10000	General	(11.20)	(1,232,400)	0	0	0	(1,232,400)
		(11.20)	(1,232,400)	0	0	0	(1,232,400)

FY 2025 Total

13.00	FY 2025 Total						TAAB
10000	General	88.34	7,863,400	698,100	0	0	8,561,500
27600	Dedicated	20.81	1,980,700	493,700	0	0	2,474,400
33801	Dedicated	0.24	17,800	24,400	0	0	42,200
33802	Dedicated	23.76	2,068,000	345,500	0	0	2,413,500
		133.15	11,929,900	1,561,700	0	0	13,491,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Tax Commission						352
Division:	State Tax Commission						TA1
Appropriation Unit:	Revenue Operations						TAAC
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						TAAC
	10000 General	62.90	4,149,100	1,223,600	0	0	5,372,700
	27600 Dedicated	0.00	0	4,000	0	0	4,000
	33801 Dedicated	0.00	91,100	17,100	0	0	108,200
	33802 Dedicated	11.10	676,200	254,300	2,300	0	932,800
	40100 Dedicated	0.00	0	26,400	0	0	26,400
		74.00	4,916,400	1,525,400	2,300	0	6,444,100
1.61	Reverted Appropriation Balances						TAAC
	10000 General	0.00	0	(1,400)	0	0	(1,400)
	33801 Dedicated	0.00	(77,000)	0	0	0	(77,000)
	33802 Dedicated	0.00	0	(2,900)	0	0	(2,900)
	40100 Dedicated	0.00	0	(200)	0	0	(200)
		0.00	(77,000)	(4,500)	0	0	(81,500)
1.81	CY Executive Carry Forward						TAAC
	10000 General	0.00	0	(18,200)	0	0	(18,200)
OT	10000 General	0.00	0	0	0	0	0
		0.00	0	(18,200)	0	0	(18,200)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						TAAC
	10000 General	62.90	4,149,100	1,204,000	0	0	5,353,100
OT	10000 General	0.00	0	0	0	0	0
	27600 Dedicated	0.00	0	4,000	0	0	4,000
	33801 Dedicated	0.00	14,100	17,100	0	0	31,200
	33802 Dedicated	11.10	676,200	251,400	2,300	0	929,900
	40100 Dedicated	0.00	0	26,200	0	0	26,200
		74.00	4,839,400	1,502,700	2,300	0	6,344,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							TAAC
	10000	General	62.90	4,922,100	1,348,600	0	0	6,270,700
OT	10000	General	0.00	0	1,175,000	0	0	1,175,000
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.00	91,600	17,100	0	0	108,700
	33802	Dedicated	11.10	726,400	254,300	2,300	0	983,000
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			74.00	5,740,100	2,825,400	2,300	0	8,567,800

FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							TAAC
	10000	General	62.90	4,922,100	1,348,600	0	0	6,270,700
OT	10000	General	0.00	0	1,175,000	0	0	1,175,000
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.00	91,600	17,100	0	0	108,700
	33802	Dedicated	11.10	726,400	254,300	2,300	0	983,000
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			74.00	5,740,100	2,825,400	2,300	0	8,567,800

Appropriation Adjustments								
6.11	Executive Carry Forward							TAAC
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
OT	10000	General	0.00	0	18,200	0	0	18,200
			0.00	0	18,200	0	0	18,200

6.41	FTP/Noncognizable Adjustment							TAAC
	This decision unit reflects FTP adjustments for FY 2024.							
	33801	Dedicated	1.00	0	0	0	0	0
			1.00	0	0	0	0	0

FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							TAAC
	10000	General	62.90	4,922,100	1,348,600	0	0	6,270,700
OT	10000	General	0.00	0	1,193,200	0	0	1,193,200
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	1.00	91,600	17,100	0	0	108,700
	33802	Dedicated	11.10	726,400	254,300	2,300	0	983,000
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			75.00	5,740,100	2,843,600	2,300	0	8,586,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							TAAC
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
	33801	Dedicated	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures							TAAC
	This decision unit removes one-time appropriation from FY 2024.							
OT	10000	General	0.00	0	(1,175,000)	0	0	(1,175,000)
			0.00	0	(1,175,000)	0	0	(1,175,000)
FY 2025 Base								
9.00	FY 2025 Base							TAAC
	10000	General	62.90	4,922,100	1,348,600	0	0	6,270,700
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	1.00	91,600	17,100	0	0	108,700
	33802	Dedicated	11.10	726,400	254,300	2,300	0	983,000
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			75.00	5,740,100	1,650,400	2,300	0	7,392,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						TAAC
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	10000 General	0.00	(46,800)	0	0	0	(46,800)
	33801 Dedicated	0.00	(800)	0	0	0	(800)
	33802 Dedicated	0.00	(8,300)	0	0	0	(8,300)
		0.00	(55,900)	0	0	0	(55,900)
10.12	Change in Variable Benefit Costs						TAAC
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	10000 General	0.00	19,400	0	0	0	19,400
	33801 Dedicated	0.00	400	0	0	0	400
	33802 Dedicated	0.00	3,100	0	0	0	3,100
		0.00	22,900	0	0	0	22,900
10.61	Salary Multiplier - Regular Employees						TAAC
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
	10000 General	0.00	108,900	0	0	0	108,900
	33801 Dedicated	0.00	2,200	0	0	0	2,200
	33802 Dedicated	0.00	17,300	0	0	0	17,300
		0.00	128,400	0	0	0	128,400
10.67	Compensation Schedule Changes						TAAC
	The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.						
	Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.						
	10000 General	0.00	900	0	0	0	900
		0.00	900	0	0	0	900
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						TAAC
	10000 General	62.90	5,004,500	1,348,600	0	0	6,353,100
OT	10000 General	0.00	0	0	0	0	0
	27600 Dedicated	0.00	0	4,000	0	0	4,000
	33801 Dedicated	1.00	93,400	17,100	0	0	110,500
	33802 Dedicated	11.10	738,500	254,300	2,300	0	995,100
	40100 Dedicated	0.00	0	26,400	0	0	26,400
		75.00	5,836,400	1,650,400	2,300	0	7,489,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.02	Net-Zero Program Transfer						TAAC
The Governor recommends a net-zero General Fund program transfer of 16.2 FTP and associated Personnel Costs from Audit and Collections, Revenue Operations, Property Tax, and Collections to General Services to establish a new Technology and Innovation Bureau responsible for driving technological advances within the commission, upgrading current systems to comply with federal and state tax law, and ensuring the ease of Idaho taxpayer interaction.							
10000	General	(3.50)	(621,600)	0	0	0	(621,600)
		(3.50)	(621,600)	0	0	0	(621,600)

FY 2025 Total

13.00	FY 2025 Total						TAAC
10000	General	59.40	4,382,900	1,348,600	0	0	5,731,500
OT 10000	General	0.00	0	0	0	0	0
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	1.00	93,400	17,100	0	0	110,500
33802	Dedicated	11.10	738,500	254,300	2,300	0	995,100
40100	Dedicated	0.00	0	26,400	0	0	26,400
		71.50	5,214,800	1,650,400	2,300	0	6,867,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: State Tax Commission								352	
Division: State Tax Commission								TA1	
Appropriation Unit: Property Tax								TAAD	
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								TAAD
	10000	General	42.00	3,787,400	292,000	0	0	4,079,400	
	40100	Dedicated	0.00	0	171,000	0	0	171,000	
			42.00	3,787,400	463,000	0	0	4,250,400	
1.21	Account Transfers								TAAD
	10000	General	0.00	(90,000)	90,000	0	0	0	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	(90,000)	90,000	0	0	0	
1.61	Reverted Appropriation Balances								TAAD
	10000	General	0.00	(165,000)	(20,300)	0	0	(185,300)	
	40100	Dedicated	0.00	0	(600)	0	0	(600)	
			0.00	(165,000)	(20,900)	0	0	(185,900)	
1.81	CY Executive Carry Forward								TAAD
	10000	General	0.00	0	(73,900)	0	0	(73,900)	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	(73,900)	0	0	(73,900)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								TAAD
	10000	General	42.00	3,532,400	287,800	0	0	3,820,200	
OT	10000	General	0.00	0	0	0	0	0	
	40100	Dedicated	0.00	0	170,400	0	0	170,400	
			42.00	3,532,400	458,200	0	0	3,990,600	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								TAAD
	10000	General	42.00	3,995,000	292,000	0	0	4,287,000	
	40100	Dedicated	0.00	0	201,000	0	0	201,000	
			42.00	3,995,000	493,000	0	0	4,488,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							TAAD
	10000	General	42.00	3,995,000	292,000	0	0	4,287,000
	40100	Dedicated	0.00	0	201,000	0	0	201,000
			42.00	3,995,000	493,000	0	0	4,488,000

Appropriation Adjustments

6.11	Executive Carry Forward							TAAD
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
OT	10000	General	0.00	0	73,900	0	0	73,900
			0.00	0	73,900	0	0	73,900

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							TAAD
	10000	General	42.00	3,995,000	292,000	0	0	4,287,000
OT	10000	General	0.00	0	73,900	0	0	73,900
	40100	Dedicated	0.00	0	201,000	0	0	201,000
			42.00	3,995,000	566,900	0	0	4,561,900

FY 2025 Base

9.00	FY 2025 Base							TAAD
	10000	General	42.00	3,995,000	292,000	0	0	4,287,000
	40100	Dedicated	0.00	0	201,000	0	0	201,000
			42.00	3,995,000	493,000	0	0	4,488,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						TAAD
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(29,900)	0	0	0	(29,900)
		0.00	(29,900)	0	0	0	(29,900)
10.12	Change in Variable Benefit Costs						TAAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	18,500	0	0	0	18,500
		0.00	18,500	0	0	0	18,500
10.61	Salary Multiplier - Regular Employees						TAAD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	103,800	0	0	0	103,800
		0.00	103,800	0	0	0	103,800
10.67	Compensation Schedule Changes						TAAD
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	3,700	0	0	0	3,700
		0.00	3,700	0	0	0	3,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						TAAD
10000	General	42.00	4,091,100	292,000	0	0	4,383,100
40100	Dedicated	0.00	0	201,000	0	0	201,000
		42.00	4,091,100	493,000	0	0	4,584,100
Line Items							
12.02	Net-Zero Program Transfer						TAAD
The Governor recommends a net-zero General Fund program transfer of 16.2 FTP and associated Personnel Costs from Audit and Collections, Revenue Operations, Property Tax, and Collections to General Services to establish a new Technology and Innovation Bureau responsible for driving technological advances within the commission, upgrading current systems to comply with federal and state tax law, and ensuring the ease of Idaho taxpayer interaction.							
10000	General	(0.15)	(18,300)	0	0	0	(18,300)
		(0.15)	(18,300)	0	0	0	(18,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00	FY 2025 Total						TAAD
10000	General	41.85	4,072,800	292,000	0	0	4,364,800
40100	Dedicated	0.00	0	201,000	0	0	201,000
		41.85	4,072,800	493,000	0	0	4,565,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: State Tax Commission							352
Division: State Tax Commission							TA1
Appropriation Unit: Compliance Division							TACA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						TACA
	10000 General	109.00	7,430,800	753,100	0	0	8,183,900
	33802 Dedicated	3.00	225,400	27,500	0	0	252,900
		112.00	7,656,200	780,600	0	0	8,436,800
1.61	Reverted Appropriation Balances						TACA
	10000 General	0.00	0	(100)	0	0	(100)
	33802 Dedicated	0.00	(500)	(800)	0	0	(1,300)
		0.00	(500)	(900)	0	0	(1,400)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						TACA
	10000 General	109.00	7,430,800	753,000	0	0	8,183,800
	33802 Dedicated	3.00	224,900	26,700	0	0	251,600
		112.00	7,655,700	779,700	0	0	8,435,400
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						TACA
	10000 General	109.00	8,247,400	1,303,100	0	0	9,550,500
OT	10000 General	0.00	0	650,000	30,500	0	680,500
	33802 Dedicated	3.00	239,900	27,500	0	0	267,400
		112.00	8,487,300	1,980,600	30,500	0	10,498,400
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						TACA
	10000 General	109.00	8,247,400	1,303,100	0	0	9,550,500
OT	10000 General	0.00	0	650,000	30,500	0	680,500
	33802 Dedicated	3.00	239,900	27,500	0	0	267,400
		112.00	8,487,300	1,980,600	30,500	0	10,498,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.41	FTP/Noncognizable Adjustment							TACA
This decision unit reflects FTP adjustments for FY 2024.								
	10000	General	(1.00)	0	0	0	0	0
	33802	Dedicated	0.35	0	0	0	0	0
			(0.65)	0	0	0	0	0

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							TACA
	10000	General	108.00	8,247,400	1,303,100	0	0	9,550,500
OT	10000	General	0.00	0	650,000	30,500	0	680,500
	33802	Dedicated	3.35	239,900	27,500	0	0	267,400
			111.35	8,487,300	1,980,600	30,500	0	10,498,400

Base Adjustments

8.11	FTP or Fund Adjustments							TACA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	(1.00)	0	0	0	0	0
	33802	Dedicated	0.35	0	0	0	0	0
			(0.65)	0	0	0	0	0
8.41	Removal of One-Time Expenditures							TACA
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(650,000)	(30,500)	0	(680,500)
			0.00	0	(650,000)	(30,500)	0	(680,500)

FY 2025 Base

9.00	FY 2025 Base							TACA
	10000	General	108.00	8,247,400	1,303,100	0	0	9,550,500
OT	10000	General	0.00	0	0	0	0	0
	33802	Dedicated	3.35	239,900	27,500	0	0	267,400
			111.35	8,487,300	1,330,600	0	0	9,817,900

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

Program Maintenance

10.11 Change in Health Benefit Costs TACA

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

10000	General	0.00	(77,100)	0	0	0	(77,100)
33802	Dedicated	0.00	(2,500)	0	0	0	(2,500)
		0.00	(79,600)	0	0	0	(79,600)

10.12 Change in Variable Benefit Costs TACA

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

10000	General	0.00	36,600	0	0	0	36,600
33802	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	37,600	0	0	0	37,600

10.61 Salary Multiplier - Regular Employees TACA

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.

10000	General	0.00	206,000	0	0	0	206,000
33802	Dedicated	0.00	5,800	0	0	0	5,800
		0.00	211,800	0	0	0	211,800

10.67 Compensation Schedule Changes TACA

The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.

Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.

10000	General	0.00	3,000	0	0	0	3,000
		0.00	3,000	0	0	0	3,000

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance TACA

10000	General	108.00	8,415,900	1,303,100	0	0	9,719,000
OT 10000	General	0.00	0	0	0	0	0
33802	Dedicated	3.35	244,200	27,500	0	0	271,700
		111.35	8,660,100	1,330,600	0	0	9,990,700

Line Items

12.02 Net-Zero Program Transfer TACA

The Governor recommends a net-zero General Fund program transfer of 16.2 FTP and associated Personnel Costs from Audit and Collections, Revenue Operations, Property Tax, and Collections to General Services to establish a new Technology and Innovation Bureau responsible for driving technological advances within the commission, upgrading current systems to comply with federal and state tax law, and ensuring the ease of Idaho taxpayer interaction.

10000	General	(1.35)	(171,400)	0	0	0	(171,400)
		(1.35)	(171,400)	0	0	0	(171,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							TACA
	10000	General	106.65	8,244,500	1,303,100	0	0	9,547,600
OT	10000	General	0.00	0	0	0	0	0
	33802	Dedicated	3.35	244,200	27,500	0	0	271,700
			110.00	8,488,700	1,330,600	0	0	9,819,300