			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency:	State	Tax Commission						:
ivision:	State	Tax Commission						-
ppropria	ation U	nit: General Services						TA
Y 2023 1	Total A	ppropriation						
.00	FY 20	023 Total Appropriation						TA
	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
.13	PY E	xecutive Carry Forward						TA
	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)
61		rted Appropriation Balanc	es					TA
61	10000	General	es 0.00	0	(900)	0	0	TA (900)
61	10000 27600	General Dedicated	0.00 0.00	0 (15,200)	(900) (10,600)	0	0	(900) (25,800)
61	10000 27600 33801	General Dedicated Dedicated	0.00 0.00 0.00	0 (15,200) 0	(900) (10,600) (300)	0 0	0 0 0	(900) (25,800) (300)
61	10000 27600 33801 33802	General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500)	(900) (10,600) (300) (700)	0 0 0	0 0 0	(900) (25,800) (300) (76,200)
61	10000 27600 33801 33802 34430	General Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500)	(900) (10,600) (300) (700)	0 0 0 0 (4,500)	0 0 0 0	(900) (25,800) (300) (76,200) (4,500)
61	10000 27600 33801 33802 34430	General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500) 0	(900) (10,600) (300) (700) 0 (500)	0 0 0 0 (4,500)	0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500)
61	10000 27600 33801 33802 34430 40100	General Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500)	(900) (10,600) (300) (700)	0 0 0 0 (4,500)	0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500)
61	10000 27600 33801 33802 34430 40100	General Dedicated Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500) 0	(900) (10,600) (300) (700) 0 (500)	0 0 0 0 (4,500)	0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500)
81	10000 27600 33801 33802 34430 40100 CY E	General Dedicated Dedicated Dedicated Federal Dedicated xecutive Carry Forward	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500) 0 0 (90,700)	(900) (10,600) (300) (700) 0 (500) (13,000)	0 0 0 0 (4,500) 0 (4,500)	0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500) (108,200)
61 81 OT	10000 27600 33801 33802 34430 40100 CY E 10000 10000	General Dedicated Dedicated Dedicated Federal Dedicated **Ederal** Dedicated **Executive Carry Forward **General**	0.00 0.00 0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500) 0 (90,700)	(900) (10,600) (300) (700) 0 (500) (13,000)	0 0 0 0 (4,500) 0 (4,500)	0 0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500) (108,200)
61 81 OT	10000 27600 33801 33802 34430 40100 CY E 10000 10000 27600	General Dedicated Dedicated Dedicated Federal Dedicated **Ederal** Dedicated **Ederal **Dedicated **Ederal **Dedicated **Ederal **Dedicated **Ederal **General **General **General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500) 0 (90,700)	(900) (10,600) (300) (700) 0 (500) (13,000)	0 0 0 0 (4,500) 0 (4,500)	0 0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500) (108,200) TA
61 81 OT	10000 27600 33801 33802 34430 40100 CY E 10000 10000 27600 27600	General Dedicated Dedicated Dedicated Federal Dedicated xecutive Carry Forward General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (15,200) 0 (75,500) 0 (90,700)	(900) (10,600) (300) (700) 0 (500) (13,000) (210,000) 0 (800)	0 0 0 0 (4,500) 0 (4,500)	0 0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500) (108,200) TA (210,000) 0 (800)
61 81 OT	10000 27600 33801 33802 34430 40100 CY E 10000 10000 27600 27600 33802	General Dedicated Dedicated Dedicated Federal Dedicated Axecutive Carry Forward General General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (15,200) 0 (75,500) 0 (90,700)	(900) (10,600) (300) (700) 0 (500) (13,000) (210,000) 0 (800) 0	0 0 0 (4,500) 0 (4,500)	0 0 0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500) (108,200) TA
61 81 OT	10000 27600 33801 33802 34430 40100 CY E 10000 10000 27600 27600 33802 33802	General Dedicated Dedicated Dedicated Federal Dedicated xecutive Carry Forward General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (15,200) 0 (75,500) 0 (90,700)	(900) (10,600) (300) (700) 0 (500) (13,000) (210,000) 0 (800) 0	0 0 0 (4,500) 0 (4,500)	0 0 0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500) (108,200) TA (210,000) 0 (800) 0 (23,700)
61 81 OT OT	10000 27600 33801 33802 34430 40100 CY E 10000 10000 27600 27600 33802 33802 34430	General Dedicated Dedicated Dedicated Federal Dedicated xecutive Carry Forward General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (15,200) 0 (75,500) 0 (90,700)	(900) (10,600) (300) (700) 0 (500) (13,000) (210,000) 0 (800) 0 0	0 0 0 (4,500) 0 (4,500)	0 0 0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500) (108,200) TA (210,000) 0 (800) 0 (23,700)
61 81 OT OT	10000 27600 33801 33802 34430 40100 CY E 10000 10000 27600 27600 33802 33802 34430 40100	General Dedicated Dedicated Dedicated Federal Dedicated xecutive Carry Forward General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (15,200) 0 (75,500) 0 (90,700)	(900) (10,600) (300) (700) 0 (500) (13,000) (210,000) 0 (800) 0 0 0	0 0 0 (4,500) 0 (4,500)	0 0 0 0 0 0 0	(900) (25,800) (300) (76,200) (4,500) (500) (108,200) TA (210,000) 0 (800) 0 (23,700) 0 (6,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Actual I	Expenditures						
.00	FY 20	023 Actual Expenditures						T
	10000	General	63.30	5,767,100	7,383,300	12,200	0	13,162,600
ОТ		General	0.00	0	0	0	0	0
	27600	Dedicated	1.20	113,100	599,000	40,000	0	752,100
ОТ	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.00	38,600	29,600	0	0	68,200
ОТ	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	8.15	706,000	942,200	47,300	0	1,695,500
ОТ	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
ОТ	40100	Dedicated	0.00	0	0	0	0	0
			72.65	6,624,800	8,974,500	278,800	0	15,878,100
Y 202	4 Origina	I Appropriation						
.00	FY 20	024 Original Appropriation	1					T
	10000	General	57.80	5,586,100	8,060,900	0	0	13,647,000
ОТ		General	0.00	0,000,100	0,000,000	145,700	0	145,700
OI	27600	Dedicated	1.20	134,000	664,700	2,500	0	801,200
		Dedicated	0.00	0				001,200
OT	27600				()	17 900	()	17 900
OT	27600 33801				35.000	17,900 2.500	0	17,900 76.100
OT	33801	Dedicated	0.00	38,600	35,000	2,500	0	76,100
OT	33801 33802	Dedicated Dedicated	0.00 7.65			2,500 5,000	0	76,100 1,772,800
	33801 33802 33802	Dedicated Dedicated Dedicated	0.00 7.65 0.00	38,600 749,900 0	35,000 1,017,900 0	2,500 5,000 25,500	0	76,100 1,772,800 25,500
	33801 33802 33802 40100	Dedicated Dedicated	0.00 7.65	38,600 749,900	35,000 1,017,900	2,500 5,000	0 0 0	76,100 1,772,800 25,500 21,500
ОТ	33801 33802 33802 40100	Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00	38,600 749,900 0	35,000 1,017,900 0 21,500	2,500 5,000 25,500 0	0 0 0	76,100 1,772,800 25,500
ОТ	33801 33802 33802 40100 50213	Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00	38,600 749,900 0 0	35,000 1,017,900 0 21,500	2,500 5,000 25,500 0	0 0 0 0 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000
ОТ	33801 33802 33802 40100 50213	Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00	38,600 749,900 0 0	35,000 1,017,900 0 21,500	2,500 5,000 25,500 0	0 0 0 0 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000
OT	33801 33802 33802 40100 50213 4Total Ap	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00 66.65	38,600 749,900 0 0 0 6,508,600	35,000 1,017,900 0 21,500 0 9,800,000	2,500 5,000 25,500 0 0 199,100	0 0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700
OT OT Y 202	33801 33802 33802 40100 50213 4Total Ap FY 20	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Operation D24 Total Appropriation General	0.00 7.65 0.00 0.00 0.00 66.65	38,600 749,900 0 0 0 6,508,600	35,000 1,017,900 0 21,500 0 9,800,000	2,500 5,000 25,500 0 0 199,100	0 0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700
OT	33801 33802 33802 40100 50213 4Total Ap FY 20 10000 10000	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Peropriation D24 Total Appropriation General General	0.00 7.65 0.00 0.00 0.00 66.65	38,600 749,900 0 0 6,508,600 5,586,100 0	35,000 1,017,900 0 21,500 0 9,800,000 8,060,900 0	2,500 5,000 25,500 0 0 199,100	0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700 Tr
OT OT 202 00	33801 33802 33802 40100 50213 4Total Ap FY 20 10000 10000 27600	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00 66.65	38,600 749,900 0 0 6,508,600 5,586,100 0 134,000	35,000 1,017,900 0 21,500 0 9,800,000 8,060,900 0 664,700	2,500 5,000 25,500 0 199,100 145,700 2,500	0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700 TA 13,647,000 145,700 801,200
OT OT Y 202	33801 33802 33802 40100 50213 4Total Ap FY 20 10000 10000 27600 27600	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00 66.65	38,600 749,900 0 0 6,508,600 5,586,100 0 134,000	35,000 1,017,900 0 21,500 0 9,800,000 8,060,900 0 664,700 0	2,500 5,000 25,500 0 0 199,100	0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700 T, 13,647,000 145,700 801,200 17,900
OT OT 202 00	33801 33802 33802 40100 50213 4Total Ap FY 20 10000 10000 27600 27600 33801	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00 66.65	38,600 749,900 0 0 0 6,508,600 5,586,100 0 134,000 0 38,600	35,000 1,017,900 0 21,500 0 9,800,000 8,060,900 0 664,700 0 35,000	2,500 5,000 25,500 0 0 199,100 145,700 2,500 17,900 2,500	0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700 T/ 13,647,000 145,700 801,200 17,900 76,100
OT OT .00	33801 33802 33802 40100 50213 4Total Ap FY 20 10000 10000 27600 27600 33801 33802	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00 66.65	38,600 749,900 0 0 0 6,508,600 5,586,100 0 134,000 0 38,600 749,900	35,000 1,017,900 0 21,500 0 9,800,000 8,060,900 0 664,700 0 35,000 1,017,900	2,500 5,000 25,500 0 0 199,100 0 145,700 2,500 17,900 2,500 5,000	0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700 The state of the
OT OT 202 00	33801 33802 33802 40100 50213 4Total Ap FY 20 10000 10000 27600 27600 33801 33802 33802	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00 66.65 57.80 0.00 1.20 0.00 0.00 7.65 0.00	38,600 749,900 0 0 0 6,508,600 5,586,100 0 134,000 0 38,600 749,900	35,000 1,017,900 0 21,500 0 9,800,000 8,060,900 0 664,700 0 35,000 1,017,900	2,500 5,000 25,500 0 0 199,100 145,700 2,500 17,900 2,500 5,000 25,500	0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700 T/ 13,647,000 145,700 801,200 17,900 76,100 1,772,800 25,500
OT OT .00	33801 33802 33802 40100 50213 4Total Ap FY 20 10000 27600 27600 33801 33802 33802 40100	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 7.65 0.00 0.00 0.00 66.65	38,600 749,900 0 0 0 6,508,600 5,586,100 0 134,000 0 38,600 749,900	35,000 1,017,900 0 21,500 0 9,800,000 8,060,900 0 664,700 0 35,000 1,017,900	2,500 5,000 25,500 0 0 199,100 0 145,700 2,500 17,900 2,500 5,000	0 0 0 36,000,000 36,000,000	76,100 1,772,800 25,500 21,500 36,000,000 52,507,700 The state of the

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
prop	riation A	djustments						
11	Exec	utive Carry Forward						TA
		n unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremen	its of section 67-35	21, Idaho Code to	be carried
OT		General	0.00	0	210,000	0	0	210,000
ОТ	27600	Dedicated	0.00	0	800	0	0	800
	33802	Dedicated	0.00	0	0	0	0	0
ОТ	33802	Dedicated	0.00	0	0	23,700	0	23,700
ОТ	34430	Federal	0.00	0	0	6,700	0	6,700
ОТ	40100	Dedicated	0.00	0	0	9,000	0	9,000
			0.00	0	210,800	39,400	0	250,200
41 Th		Noncognizable Adjustmei n unit reflects FTP adjust		024.				T
		General	0.25	0	0	0	0	0
		Dedicated	0.40	0	0	0	0	0
			0.65	0	0	0	0	0
7 202 4 00		ed Expenditures 024 Estimated Expenditur	res					T/
	10000	General	58.05	5,586,100	8,060,900	0	0	13,647,000
ОТ	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
ОТ	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
ОТ	33802	Dedicated	0.00	0	0	49,200	0	49,200
ОТ		Federal	0.00	0	0	6,700	0	6,700
	40100	Dedicated	0.00	0	21,500	0	0	21,500
ОТ	40100	Dedicated	0.00	0	0	9,000	0	9,000
ОТ	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 A	djustmer	nts						
8.11 Th		or Fund Adjustments on unit reflects an alignme	ent of the agenc	y's FTP allocation	by fund.			TAAA
	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	Remo	oval of One-Time Expend	ditures					TAAA
Th	is decisio	n unit removes one-time	appropriation fr	om FY 2024.				
ОТ	10000	General	0.00	0	0	(145,700)	0	(145,700)
ОТ	27600	Dedicated	0.00	0	0	(17,900)	0	(17,900)
ОТ	33802	Dedicated	0.00	0	0	(25,500)	0	(25,500)
	50213	Dedicated	0.00	0	0	0	0	0
ОТ	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 202	5 Base							
9.00	FY 20	025 Base						TAAA
0.00		20 2000						
	10000	General	58.05	5,586,100	8,060,900	0	0	13,647,000
ОТ	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.20	134,000	664,700	2,500	0	801,200
ОТ	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
ОТ	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
gram Mair	ntenance						
11 Ch	nange in Health Benefit C	osts					٦
This deci	sion unit reflects a decrea	ase in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
1000	00 General	0.00	(43,500)	0	0	0	(43,500)
2760	00 Dedicated	0.00	(800)	0	0	0	(800)
3380	01 Dedicated	0.00	(300)	0	0	0	(300)
3380	Dedicated	0.00	(5,700)	0	0	0	(5,700)
		0.00	(50,300)	0	0	0	(50,300)
12 Ch	nange in Variable Benefit	Costs					٦
Fund, a F	sion unit reflects a chang PERSI employer contribu SI board to be effective Ju e.	tion rate adjustmer	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved b
1000	00 General	0.00	26,500	0	0	0	26,500
2760	00 Dedicated	0.00	600	0	0	0	600
3380)1 Dedicated	0.00	200	0	0	0	200
3380	Dedicated	0.00	3,500	0	0	0	3,500
	ontract Inflation Adjustme		30,800	0	0	0	1
The Gove reflects a	ernor recommends Gene in adjustment requested b 00 General	nts ral Fund and dedic	ated fund spendir	ng authority for a			30,800 7 sts. This amour 149,600 11,200
The Gove reflects a 1000 2760	ernor recommends Gene in adjustment requested b 00 General 00 Dedicated	nts ral Fund and dedic by the commission 0.00 0.00	ated fund spendir in December 202 0	ng authority for a 3. 149,600 11,200	n increase in softwa 0 0	are agreement cos 0 0	149,600 11,200
The Gove reflects a 1000 2760	ernor recommends Gene in adjustment requested b 00 General	nts ral Fund and dedic by the commission 0.00	ated fund spendir in December 202 0	ng authority for a 3. 149,600	n increase in softwa	are agreement cos	sts. This amour 149,600
The Gove reflects a 1000 2760 3380	ernor recommends Gene un adjustment requested to 00 General 00 Dedicated 02 Dedicated	nts ral Fund and dedic by the commission 0.00 0.00 0.00 0.00	ated fund spendir in December 202 0 0	ng authority for a 3. 149,600 11,200 26,200	n increase in softwa 0 0 0	are agreement cos 0 0 0	ts. This amour 149,600 11,200 26,200
The Gove reflects a 1000 2760 3380 33 Re The Gove	ernor recommends Gene in adjustment requested b 00 General 00 Dedicated	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 ceration Costs me General Fund a	ated fund spendin in December 202 0 0 0 0 and dedicated fun	ng authority for a 3. 149,600 11,200 26,200 187,000	n increase in softwa 0 0 0 0	ore agreement cos	149,600 11,200 26,200 187,000
The Gove reflects a 1000 2760 3380 33 Re The Gove items incl	ernor recommends Gene in adjustment requested in 00 General 00 Dedicated 02 Dedicated epair, Replacement, or Alternor recommends one-ti	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 ceration Costs me General Fund a	ated fund spendin in December 202 0 0 0 0 and dedicated fun	ng authority for a 3. 149,600 11,200 26,200 187,000	n increase in softwa 0 0 0 0	ore agreement cos	149,600 11,200 26,200 187,000
The Governellects and 1000 2760 3380 33 Re The Government items included The Government 1000 The Tools and The Government 1000 The Tools and Tools are the Government The G	ernor recommends Gene in adjustment requested in the control of th	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 ceration Costs me General Fund are reached the en	ated fund spendir in December 202 0 0 0 0 and dedicated fund of useful life.	ng authority for a 3. 149,600 11,200 26,200 187,000 d spending auth	n increase in softwa 0 0 0 0 0	ore agreement cos	149,600 11,200 26,200 187,000
The Gove reflects a 1000 2760 3380 The Gove items included The Gove items and The Gove it	ernor recommends Gene in adjustment requested in	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 0.00 erration Costs me General Fund and dedictory the commission 0.00 0.00	ated fund spendir in December 202 0 0 0 0 and dedicated fund of useful life.	ng authority for a 3. 149,600 11,200 26,200 187,000 d spending auth	on increase in software on one on one	o o o o o o o o o o o o o o o o o o o	149,600 11,200 26,200 187,000
The Gove reflects a 1000 2760 3380 The Gove items included The Gove items and The Gove it	ernor recommends Gene in adjustment requested in 00 General 00 Dedicated 02 Dedicated 03 Dedicated 04 Pepair, Replacement, or Ali 05 General 06 General 07 Dedicated	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 erration Costs me General Fund aver eached the en 0.00 0.00	ated fund spendir in December 202 0 0 0 0 and dedicated fund of useful life.	ng authority for a 3. 149,600 11,200 26,200 187,000 d spending auth 0 0	on increase in software on one of the software on	ore agreement cost of the cost	149,600 11,200 26,200 187,000 35,800 2,800
The Gove reflects a 1000 2760 3380 The Gove items included The Gove items and The Gove it	ernor recommends Gene in adjustment requested in 00 General 00 Dedicated 02 Dedicated 03 Dedicated 04 Pepair, Replacement, or Ali 05 General 06 General 07 Dedicated	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ated fund spendir in December 202 0 0 0 0 0 and dedicated fund of useful life. 0 0	ng authority for a 3. 149,600 11,200 26,200 187,000 d spending auth 0 0	0 0 0 0 0 0 ority for repair and 35,800 2,800 6,200	ore agreement cost of the cost	149,600 11,200 26,200 187,000 35,800 2,800 6,200
The Governellects a 1000 2760 3380 33 Re The Governellects a 1000 DT 2760 DT 3380 34 Re The Governellects a 1000 DT 3380	ernor recommends Gene in adjustment requested in 00 General 00 Dedicated 02 Dedicated 03 Dedicated 04 Depair, Replacement, or Ali 05 General 06 General 07 Dedicated 08 Dedicated 09 Dedicated	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ated fund spendir in December 202 0 0 0 0 0 and dedicated fund of useful life. 0 0 0	ng authority for a 3. 149,600 11,200 26,200 187,000 d spending auth 0 0 0 d spending auth	0 0 0 0 0 ority for repair and 35,800 2,800 6,200 44,800	ore agreement cos	149,600 11,200 26,200 187,000 . Replacement 35,800 2,800 6,200
The Government of the Governme	ernor recommends Gene in adjustment requested in 20 General 20 Dedicated 22 Dedicated 23 Dedicated 24 Dedicated 26 Dedicated 27 Dedicated 28 Dedicated 29 Dedicated 20 Dedicated 20 Dedicated 20 Dedicated 21 Dedicated 22 Dedicated 23 Dedicated 24 Dedicated 25 Dedicated 26 Dedicated 27 Dedicated 28 Dedicated 38 Dedicated 39 Dedicated 30 Dedicated 30 Dedicated	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ated fund spendir in December 202 0 0 0 0 0 and dedicated fund of useful life. 0 0 0	ng authority for a 3. 149,600 11,200 26,200 187,000 d spending auth 0 0 0 d spending auth	0 0 0 0 0 ority for repair and 35,800 2,800 6,200 44,800	ore agreement cos	149,600 11,200 26,200 187,000 . Replacement 35,800 2,800 6,200
The Governellects a 1000 2760 3380 The Governellects included the second state of the	ernor recommends Gene in adjustment requested in 20 General 20 Dedicated 22 Dedicated 23 Dedicated 24 Dedicated 25 Dedicated 26 Dedicated 27 Dedicated 28 Dedicated 29 Dedicated 20 Dedicated 20 Dedicated 20 Dedicated 21 Dedicated 22 Dedicated 23 Dedicated 24 Dedicated 25 Dedicated 26 Dedicated 27 Dedicated 28 Dedicated 39 Dedicated 30 Dedicated 30 Dedicated 30 Dedicated 31 Dedicated 32 Dedicated 33 Dedicated 34 Dedicated 35 Dedicated 36 Dedicated 37 Dedicated 38 Dedicated 39 Dedicated 30 Dedicated	ral Fund and dedictory the commission 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ated fund spendir in December 202 0 0 0 0 0 and dedicated fund of useful life. 0 0 0 and dedicated fund of useful life.	ng authority for a 3. 149,600 11,200 26,200 187,000 d spending auth 0 0 d spending auth seful life.	o o o o o o o o o o o o o o o o o o o	ore agreement costs of the cost	149,600 11,200 26,200 187,000 35,800 2,800 6,200 44,800
The Governeflects a 1000 2760 3380 33 Re The Governe items included The Governe Govern	ernor recommends Gene in adjustment requested in 20 General 20 Dedicated 22 Dedicated 23 Dedicated 24 Dedicated 25 Dedicated 26 Dedicated 27 Dedicated 28 Dedicated 29 Dedicated 20 Dedicated 20 Dedicated 20 Dedicated 21 Dedicated 22 Dedicated 25 Dedicated 26 Dedicated 27 Dedicated 28 Dedicated 29 Dedicated 30 Dedicated 30 Dedicated 30 Dedicated 31 Dedicated 32 Dedicated 33 Dedicated 34 Dedicated 35 Dedicated 36 Dedicated 37 Dedicated 38 Dedicated 39 Dedicated 30 Dedicated	ral Fund and dedice by the commission 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ated fund spendir in December 202 0 0 0 0 o o and dedicated fund of useful life. 0 0 0 and dedicated fund of useful life. 0 0	ng authority for a 3.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ore agreement cost of the cost	149,600 11,200 26,200 187,000 1. Replacement 35,800 2,800 6,200 44,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.35	Repa	ir, Replacement, or Alter	ation Costs					TA
Th	ne Govern	or recommends one-time e 37 high-end computers	e General Fund			ority for repair and ı	eplacement items	Replacement
ОТ		General	0.00	0	0	63,800	0	63,800
ОТ	27600	Dedicated	0.00	0	0	2,200	0	2,200
ОТ	33801	Dedicated	0.00	0	0	2,200	0	2,200
ОТ	33802	Dedicated	0.00	0	0	13,200	0	13,200
			0.00	0	0	81,400	0	81,400
.36	Repa	ir, Replacement, or Alter	ation Costs					TA
		or recommends one-time eached the end of useful l		for repair and repl	acement items.	Replacement items	include five standa	ard desktops
ОТ	10000	General	0.00	0	0	4,800	0	4,800
			0.00	0	0	4,800	0	4,800
	ne Govern	ir, Replacement, or Alter	e dedicated fund		•		0	T/
OT		Dedicated	0.00	0	0	27,200	0	27,200
OT	40100	Dedicated	0.00	0	0 0	28,500 55,700	0 0	28,500 55,700
		General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	86,000 5,600 400	0 0 0	0 0	86,000 5,600 400
	33802	Dedicated	0.00	0	10,300	0	0	10,300
			0.00	0	102,300	0	0	102,300
.44 Th		ing Services Space Char n unit reflects adjustmen	ts to space renta	al costs paid to the	e Department of	Administration.		TA
	10000	General	0.00	0	6,900	0	0	6,900
	27600	Dedicated	0.00	0	400	0	0	400
	33803	Dedicated	0.00	0	800	0	0	000
	33002							800
	33002		0.00	0	8,100	0	0	8,100
	Risk l	Management Costs in unit reflects adjustmen lanagement.	0.00	0	8,100	0	0	8,100
Th	Risk nis decisio surance M	n unit reflects adjustmen	0.00	0	8,100	0	0	8,100
Th	Risk nis decisio surance M	n unit reflects adjustmen lanagement.	0.00	0 insurance covera	8,100 ge as projected b	0 by a third-party actu	0 ary and billed by th	8,100 TA
Th	Risk nis decisio surance M 10000	n unit reflects adjustmen lanagement. General	0.00 ts to the cost of 0.00	0 insurance coverage 0	8,100 ge as projected b 29,300	0 by a third-party actu	0 ary and billed by th	8,100 TA ne Office of 29,300
Th	Risk inis decision surance M 10000 27600 33801	n unit reflects adjustmen lanagement. General Dedicated	0.00 ts to the cost of 0.00 0.00	o insurance coverage 0	8,100 ge as projected b 29,300 1,900	oy a third-party actures 0	o ary and billed by the o	8,100 TA ne Office of 29,300 1,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.46 Cont	troller's Fees						7
	on unit reflects adjustm	ents for statewide	accounting and st	atewide payroll p	processing services	provided by the O	office of the
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)
47 Trea	surer's Fees						٦
This decision	on unit reflects adjustm	ents for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasure
10000	General	0.00	0	45,900	0	0	45,900
27600	Dedicated	0.00	0	3,000	0	0	3,000
	Dedicated	0.00	0	200	0	0	200
33801					0	0	5,500
33801 33802	Dedicated	0.00	0	5,500	U	O	0,000
	Dedicated	0.00	0	5,500 54,600	0	0	54,600
33802		0.00	0				· · · · · · · · · · · · · · · · · · ·
33802 48 Offic	Dedicated e of Information Technon unit reflects adjustm	0.00 ology Services Sup	0 opport Fees	54,600	0	0	54,600
33802 48 Offic This decision	e of Information Techn on unit reflects adjustm	0.00 ology Services Sup	0 opport Fees	54,600	0	0	54,600
33802 48 Offic This decision Services.	e of Information Technon unit reflects adjustm	0.00 cology Services Supplents of information	opport Fees technology support	54,600 ort services prov	0 ided by the Office o	0 Information Tech	54,600 nology
33802 48 Offic This decisic Services. 10000	e of Information Techn on unit reflects adjustm General	0.00 cology Services Suppents of information 0.00	opport Fees technology support	54,600 ort services provi (194,900)	0 ided by the Office o	0 Information Tech	54,600 Inology (194,900)
33802 48 Offic This decisic Services. 10000 27600	e of Information Techn on unit reflects adjustm General Dedicated Dedicated	0.00 cology Services Supplents of information 0.00 0.00	opport Fees technology support 0 0	54,600 ort services prov (194,900) (12,800)	oided by the Office o	of Information Tech 0 0	54,600 nology (194,900) (12,800)
33802 48 Office This decisice Services. 10000 27600 33801	e of Information Techn on unit reflects adjustm General Dedicated Dedicated	0.00 cology Services Suppents of information 0.00 0.00 0.00	opport Fees technology support 0 0 0	54,600 ort services provi (194,900) (12,800) (900)	o ded by the Office o	of Information Tech 0 0 0	54,600 inology (194,900) (12,800) (900)
33802 48 Offic This decisic Services. 10000 27600 33801 33802	e of Information Techn on unit reflects adjustm General Dedicated Dedicated	0.00 cology Services Supplents of information 0.00 0.00 0.00 0.00 0.00	opport Fees technology support 0 0 0 0	54,600 ort services prov (194,900) (12,800) (900) (23,400)	o ded by the Office o	of Information Tech 0 0 0 0	54,600 nology (194,900) (12,800) (900) (23,400)
33802 48 Office This decision Services. 10000 27600 33801 33802	e of Information Techn on unit reflects adjustm General Dedicated Dedicated Dedicated	0.00 cology Services Supplements of information 0.00 0.00 0.00 0.00 0.00 0.00	opport Fees technology support 0 0 0 0 0	54,600 ort services provi (194,900) (12,800) (900) (23,400) (232,000)	o ded by the Office o	of Information Tech O O O O O	54,600 nology (194,900) (12,800) (900) (23,400)
33802 48 Office This decisic Services. 10000 27600 33801 33802 61 Sala The Govern	e of Information Techn on unit reflects adjustm General Dedicated Dedicated Dedicated Dedicated	0.00 cology Services Supplements of information 0.00 0.00 0.00 0.00 0.00 0.00	opport Fees technology support 0 0 0 0 0	54,600 ort services provi (194,900) (12,800) (900) (23,400) (232,000)	o ded by the Office o	of Information Tech O O O O O	54,600 nology (194,900) (12,800) (900) (23,400)
33802 48 Office This decisic Services. 10000 27600 33801 33802 61 Sala The Govern	e of Information Technon unit reflects adjustm General Dedicated Dedicated Dedicated ory Multiplier - Regular Benor recommends a 3% General	0.00 cology Services Supplents of information 0.00 0.00 0.00 0.00 0.00 Employees change in employee	opport Fees technology support 0 0 0 0 0 0 ee compensation f	54,600 ort services provi (194,900) (12,800) (900) (23,400) (232,000)	o ded by the Office of the original of the ori	of Information Tech O O O O O oributed by merit.	54,600 inology (194,900) (12,800) (900) (23,400)
33802 48 Office This decision Services. 10000 27600 33801 33802 61 Sala The Govern 10000	e of Information Technon unit reflects adjustm General Dedicated Dedicated Dedicated ory Multiplier - Regular Benor recommends a 3% General	0.00 cology Services Supplements of information 0.00 0.00 0.00 0.00 0.00 Employees change in employee	opport Fees technology support 0 0 0 0 0 0 1 444,300	54,600 ort services provi (194,900) (12,800) (900) (23,400) (232,000) for permanent er	o ded by the Office of the Off	of Information Tech O O O O O oributed by merit.	54,600 nology (194,900) (12,800) (900) (23,400) (232,000)
33802 48 Office This decisic Services. 10000 27600 33801 33802 61 Sala The Govern 10000 27600	de of Information Technon unit reflects adjustm General Dedicated Dedicated Dedicated Ty Multiplier - Regular Benor recommends a 3% General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 cology Services Supplents of information 0.00 0.00 0.00 0.00 0.00 Employees change in employe 0.00 0.00	opport Fees technology support 0 0 0 0 0 0 1 44,300 3,600	54,600 ort services provi (194,900) (12,800) (900) (23,400) for permanent er 0 0	o ded by the Office of the original of the ori	of Information Tech O O O O oributed by merit.	54,600 (194,900) (12,800) (900) (23,400) (232,000)
33802 48 Office This decisic Services. 10000 27600 33801 33802 61 Sala The Govern 10000 27600 33801	de of Information Technon unit reflects adjustm General Dedicated Dedicated Dedicated Ty Multiplier - Regular Benor recommends a 3% General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 cology Services Supplements of information 0.00 0.00 0.00 0.00 0.00 Employees change in employee 0.00 0.00 0.00	opport Fees technology support 0 0 0 0 0 0 444,300 3,600 1,000	54,600 ort services provi (194,900) (12,800) (900) (23,400) (232,000) for permanent er	o ded by the Office of the option of the opt	of Information Tech O O O O O oributed by merit. O O	54,600 nology (194,900) (12,800) (23,400) (232,000) 144,300 3,600

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 202	5 Total Ma	aintenance						
11.00	FY 20	25 Total Maintenance						TAAA
	10000	General	58.05	5,722,800	7,637,000	0	0	13,359,800
ОТ	10000	General	0.00	0	0	245,800	0	245,800
	27600	Dedicated	1.20	137,400	634,700	2,500	0	774,600
ОТ	27600	Dedicated	0.00	0	0	12,000	0	12,000
	33801	Dedicated	0.40	39,500	31,100	2,500	0	73,100
ОТ	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
ОТ	33802	Dedicated	0.00	0	0	74,600	0	74,600
	40100	Dedicated	0.00	0	21,500	0	0	21,500
ОТ	40100	Dedicated	0.00	0	0	28,500	0	28,500
	50213	Dedicated	0.00	0	0	0	0	0
ОТ	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

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.

		0.00	0	35,900	347,200	0	383,100
OT	10000 General	0.00	0	0	347,200	0	347,200
	10000 General	0.00	0	35,900	0	0	35,900

12.02 Net-Zero Program Transfer

TAAA

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 Gen	eral 16	6.20	2,043,700	0	0	0	2,043,700
	10	6 20	2 043 700	0	0	0	2 043 700

12.03 Commissioner Change in Employee Compensation

TAAA

Consistent with other statewide decisions, the Governor recommends General Fund and dedicated fund spending authority for a 3% increase in commissioner salary.

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
Y 202	5 Total							
3.00 FY 2025 Total							TA	
	10000	General	74.25	7,780,200	7,672,900	0	0	15,453,100
ОТ	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
	•	Tax Commission						TA1
Approp	riation U	nit: Audit Division						TAAB
FY 202	3 Total A	ppropriation						TAAD
1.00	FY 20	023 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
1.61	Reve	rted Appropriation Baland	ces					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 202	3 Actual I	Expenditures						
2.00	FY 20	023 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 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					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 202	24Total Ap	ppropriation						
5.00	FY 2	024 Total Appropriation						TAA
	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
Appro	priation A	djustments						
6.41	FTP/	Noncognizable Adjustme	nt					TAA
T	his decisio	on unit reflects FTP adjust	tments for FY 20	024.				
	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 202	24 Estima	ted Expenditures						
7.00	FY 2	024 Estimated Expenditu	res					TAA
	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
3ase A	Adjustmei	nts						
3.11	FTP	or Fund Adjustments						TAA
Т		on unit reflects an alignme	ent of the agency	y'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)					

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base						
9.00	FY 2025 Base						TAAB
	40000 . Oarraral	00.54	0.000.000	000 400	0	0	0.504.700
	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.

33802	Dedicated	0.00	(17,800) (106,800)	0	0	0	(17,800) (106,800)
			,			0	` ′
33801	Dedicated	0.00	(200)	0	0	0	(200)
27600	Dedicated	0.00	(15,200)	0	0	0	(15,200)
10000	General	0.00	(73,600)	0	0	0	(73,600)

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.

		0.00	329.100	0	0	0	329.100
33802	Dedicated	0.00	51,100	0	0	0	51,100
33801	Dedicated	0.00	400	0	0	0	400
27600	Dedicated	0.00	50,000	0	0	0	50,000
10000	General	0.00	227,600	0	0	0	227,600

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.

	0.00	10,200	0	0	0	10,200
33802 Dedicated	0.00	5,500	0	0	0	5,500
10000 General	0.00	4,700	0	0	0	4,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance								
11.0	0 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

12 00	FY 2025 Total
13.00	1 1 2023 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
		Tax Commission						TA1
Approp	riation U	nit: Revenue Operation	IS					TAAC
FY 2023	3 Total A	opropriation						
1.00	FY 20	023 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		rted Appropriation Baland						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 E	xecutive 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	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						TAAC
	10000	General	62.90	4,149,100	1,204,000	0	0	5,353,100
ОТ	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
Y 202	4 Origina	I Appropriation						
.00	FY 20	024 Original Appropriation	1					TA
	10000	General	62.90	4,922,100	1,348,600	0	0	6,270,700
ОТ	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
7 202 00		opropriation O24 Total Appropriation						TA
00	112	524 Potal Appropriation						
	10000	General	62.90	4,922,100	1,348,600	0	0	6,270,700
ОТ	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
		Districted at	0.00	0	00 400	0	0	00 400
	40100		74.00	5,740,100	26,400 2,825,400	2,300	0	26,400 8,567,800
	oriation A	djustments utive Carry Forward		-				
.11 Th	Execution A	djustments utive Carry Forward on unit reflects unliquidate	74.00	5,740,100	2,825,400	2,300	0	8,567,800
.11 Th	Exection A Exection Section of the control of the	djustments utive Carry Forward	74.00	5,740,100	2,825,400	2,300	0	8,567,800
.11 Th	Exection A Exection Section of the control of the	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	74.00 d encumbrance	5,740,100	2,825,400	2,300 ts of section 67-35:	0 21, Idaho Code to	8,567,800 TA
.11 Tr fo OT	Execution A Execution decision Execution Execu	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	74.00 d encumbrance 0.00 0.00	5,740,100 balances that me	2,825,400 t the requiremer	2,300 ts of section 67-352	0 21, Idaho Code to 0	8,567,800 TA be carried 18,200
.11 Th fo OT	Exection A Exection decision of the section of the	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General	74.00 d encumbrance 0.00 0.00	5,740,100 balances that me 0 0	2,825,400 t the requiremer	2,300 ts of section 67-352	0 21, Idaho Code to 0	8,567,800 TA be carried 18,200 18,200
11 Th fo OT	Execution A Execution decision from the following the following from	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General	74.00 d encumbrance 0.00 0.00	5,740,100 balances that me 0 0	2,825,400 t the requiremer	2,300 ts of section 67-352	0 21, Idaho Code to 0	8,567,800 TA be carried 18,200 18,200
.11 Th fo OT	Execution A Execution decision from the following the following from	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General Noncognizable Adjustmer on unit reflects FTP adjust	74.00 d encumbrance 0.00 0.00 nt ments for FY 20	5,740,100 balances that me 0 0	2,825,400 t the requirement 18,200 18,200	2,300 ts of section 67-35:	0 21, Idaho Code to 0 0	8,567,800 TA be carried 18,200 18,200
.11 Th fo OT .41 Th	Execution A Execution decision from 10000 FTP/Inis decision 33801	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General Noncognizable Adjustmer on unit reflects FTP adjust	74.00 d encumbrance 0.00 0.00 nt ments for FY 20 1.00	5,740,100 balances that me 0 0 0	2,825,400 t the requirement 18,200 18,200	2,300 ts of section 67-352 0 0	0 21, Idaho Code to 0 0	8,567,800 TAble carried 18,200 18,200 TABLE CONTROL OF TABLE CONTROL O
.11 The foot of th	Execution A Execution decision from 10000 FTP/Inis decision 33801	djustments utive Carry Forward on unit reflects unliquidaten n a prior fiscal year(s). General Noncognizable Adjustmer on unit reflects FTP adjust	74.00 d encumbrance 0.00 0.00 nt ments for FY 20 1.00 1.00	5,740,100 balances that me 0 0 0	2,825,400 t the requirement 18,200 18,200	2,300 ts of section 67-352 0 0	0 21, Idaho Code to 0 0	8,567,800 TA be carried 18,200 18,200 TA
.11 The foot of th	Execution A Execution decision from 10000 FTP/Inis decision 33801	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General Noncognizable Adjustmen on unit reflects FTP adjust Dedicated	74.00 d encumbrance 0.00 0.00 nt ments for FY 20 1.00 1.00	5,740,100 balances that me 0 0 0	2,825,400 t the requirement 18,200 18,200	2,300 ts of section 67-352 0 0	0 21, Idaho Code to 0 0	8,567,800 TAble carried 18,200 18,200 TABLE CONTROL OF TABLE CONTROL O
.11 The foot of th	Execution A Execution A Execution and Execution are from 10000 FTP/Inis decision 33801 4 Estimate FY 20	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General Noncognizable Adjustmer on unit reflects FTP adjust Dedicated ted Expenditures	74.00 d encumbrance 0.00 0.00 nt ments for FY 20 1.00 1.00	5,740,100 balances that me 0 0 0	2,825,400 t the requirement 18,200 18,200 0	2,300 ts of section 67-352 0 0 0	0 21, Idaho Code to 0 0	8,567,800 TA be carried 18,200 18,200 TA
.11 The for OT .41 The Y 202	Execution A Execution decision from 10000 FTP/Inis decision 33801 4 Estimate FY 20 10000	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General Noncognizable Adjustmen on unit reflects FTP adjust Dedicated ted Expenditures 024 Estimated Expenditur General	74.00 d encumbrance 0.00 0.00 nt ments for FY 20 1.00 1.00	5,740,100 balances that me 0 0 0 4,922,100	2,825,400 t the requirement 18,200	2,300 ts of section 67-352 0 0 0	0 21, Idaho Code to 0 0	8,567,800 TABLE DESCRIPTION OF TABLE DESCRIPTION O
.11 The for OT .41 The Y 202	Execution A Execution A Execution decision from 10000 FTP/Inis decision 33801 4 Estimate FY 20 10000 10000	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General Noncognizable Adjustmer on unit reflects FTP adjust Dedicated ted Expenditures 024 Estimated Expenditur General General	74.00 d encumbrance 0.00 0.00 1.00 1.00 1.00 0.00	5,740,100 balances that me 0 0 0 4,922,100 0	2,825,400 t the requirement 18,200	2,300 ts of section 67-352 0 0 0 0	0 21, Idaho Code to 0 0 0	8,567,800 TA be carried 18,200 18,200 TA 0 0 TA 6,270,700 1,193,200
.11 The for OT .41 The Y 202	Execution A Execution A Execution A Execution A Execution A 10000 FTP/Inis decision 33801 4 Estimate FY 20 10000 10000 27600 33801 33802	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General Noncognizable Adjustmen on unit reflects FTP adjust Dedicated ted Expenditures 024 Estimated Expenditur General General Dedicated Dedicated Dedicated Dedicated	74.00 d encumbrance 0.00 0.00 nt ments for FY 20 1.00 1.00 0.00 0.00 0.00 1.00 11.10	5,740,100 balances that me 0 0 0 4,922,100 0 0	2,825,400 t the requirement 18,200 18,200 0 0 1,348,600 1,193,200 4,000	2,300 ts of section 67-352 0 0 0 0 0	0 21, Idaho Code to 0 0 0	8,567,800 TAble carried 18,200 18,200 TABLE CARRIED CONTRACTOR
i.11 Tr fo. OT i.41 Tr	Execution A Execution A Execution A Execution A Execution A 10000 FTP/Inis decision 33801 4 Estimate FY 20 10000 10000 27600 33801 33802	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). General Noncognizable Adjustmer on unit reflects FTP adjust Dedicated ted Expenditures 024 Estimated Expenditur General General Dedicated Dedicated	74.00 d encumbrance 0.00 0.00 nt ments for FY 20 1.00 1.00 es 62.90 0.00 0.00 1.00	5,740,100 balances that me 0 0 0 4,922,100 0 91,600	2,825,400 t the requirement 18,200	2,300 ts of section 67-352 0 0 0 0 0	0 21, Idaho Code to 0 0 0	8,567,800 TAble carried 18,200 18,200 TA 0 0 TA 6,270,700 1,193,200 4,000 108,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP (or Fund Adjustments						TAAC
Th	is decisio	n unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	33801	Dedicated	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	ditures					TAAC
Th	is decisio	n unit removes one-time	appropriation fro	om FY 2024.				
ОТ	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	5 Base							
9.00	FY 20	025 Base						TAAC
	10000	General	62.90	4,922,100	1,348,600	0	0	6,270,700
ОТ	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 Cos	its					TAAC
This decision unit reflects a decreas percentile.	e in the employe	r health benefit co	osts based on the	e December 2023 M	illiman projection	using the 95th
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 Co	osts					TAAC
This decision unit reflects a change Fund, a PERSI employer contributio the PERSI board to be effective July Insurance.	n rate adjustmer	nt for all participant	ts and a benefit	enhancement for Ru	le of 80 participar	nts approved by
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 Em	nployees					TAAC
The Governor recommends a 3% ch	nange in employe	ee compensation f	or permanent en	nployees to be distri	buted 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 Cha	nges					TAAC
The Governor recommends the sala Report provided by the Division of H required minimum of the position's p	uman Resource ay grade.	s. These upward a	adjustments will r	result in certain filled	positions falling I	pelow the newly
minimum pay for each pay grade. 10000 General	0.00	900	0	0	0	900
10000 Conordi	0.00	900	0	0	0	900
FY 2025 Total Maintenance						
11.00 FY 2025 Total Maintenance						TAAC
11.00 11 2023 Total Maintenance						
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 Ite	ems						
12.02	Net-Zero Program Transf	- Ter					TAAC
Co res	ne Governor recommends a nollections, Revenue Operation sponsible for driving technologid ensuring the ease of Idaho	ns, Property Tax, and gical advances within taxpayer interaction.	Collections to Genthe commission,	eneral Services to upgrading curre	o establish a new ī nt systems to com	Γechnology and In ply with federal an	novation Bureau d state tax law,
	10000 General	(3.50)	(621,600)	0	0	0	(621,600)
		(3.50)	(621,600)	0	0	0	(621,600)
FY 202	5 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
	y: State Tax Commission n: State Tax Commission						352 TA1
Approp	oriation Unit: Property Tax						TAAD
FY 202	3 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
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	(90,000)	90,000	0	0	0
1.61	Reverted Appropriation Balanc	es					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)
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	(73,900)	0	0	(73,900)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						TAAD
	10000 General	42.00	3,532,400	287,800	0	0	3,820,200
ОТ	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 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	ı					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
Approp	riation Adjustments						
6.11	Executive Carry Forward						TAAL
Th	is decision unit reflects unliquidate ward from a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho Code to	be carried
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 Expenditure	res					TAAL
	10000 General	42.00	3,995,000	292,000	0	0	4,287,000
ОТ	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	5 Base						
9.00	FY 2025 Base						TAAL
	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	n Maintenance						
	Change in Health Benefit C s decision unit reflects a decre centile.		r health benefit co	ests based on the	December 2023 N	Ailliman projection	T using the 95th
	10000 General	0.00	(29,900)	0	0	0	(29,900)
		0.00	(29,900)	0	0	0	(29,900)
0.12	Change in Variable Benefit	Costs					Т
Fun the	s decision unit reflects a chang nd, a PERSI employer contribu PERSI board to be effective J urance.	ition rate adjustmen	t for all participan	ts and a benefit e	nhancement for R	ule of 80 participar	nts approved by
	10000 General	0.00	18,500	0	0	0	18,500
		0.00	18,500	0	0	0	18,500
The Rep requ	Compensation Schedule C e Governor recommends the s cort provided by the Division o uired minimum of the position' erefore, the Governor recomm imum pay for each pay grade	alary structure adju f Human Resources s pay grade. ends additional fund	s. These upward a	adjustments will re	esult in certain fille	d positions falling l	below the newly
The Rep requ	e Governor recommends the soort provided by the Division ouired minimum of the position erefore, the Governor recomm	alary structure adju f Human Resources s pay grade. ends additional fund	s. These upward a	adjustments will re	esult in certain fille	d positions falling l	n & Benefits below the newly
The Rep requ	e Governor recommends the soort provided by the Division of uired minimum of the position? erefore, the Governor recommimum pay for each pay grade	alary structure adju f Human Resources s pay grade. ends additional fund	s. These upward a	adjustments will re	esult in certain fille	d positions falling l	on & Benefits below the newly lary structure's
The Rep requ The min	e Governor recommends the soort provided by the Division of uired minimum of the position? erefore, the Governor recommimum pay for each pay grade	alary structure adjurf Human Resources s pay grade. ends additional function	s. These upward a ding to bring the id	adjustments will red dentified positions	esult in certain fille pay rate up to the	d positions falling le recommended sa	n & Benefits below the newly lary structure's 3,700
The Rep requ	e Governor recommends the s cort provided by the Division of uired minimum of the position' erefore, the Governor recomm nimum pay for each pay grade 10000 General	alary structure adjurf Human Resources s pay grade. ends additional fund. 0.00	s. These upward a ding to bring the id	adjustments will red dentified positions	esult in certain fille pay rate up to the	d positions falling le recommended sa	n & Benefits below the newly lary structure's 3,700
The Rep requ The min	e Governor recommends the soort provided by the Division of uired minimum of the position erefore, the Governor recomminum pay for each pay grade 10000 General Total Maintenance	alary structure adjurf Human Resources s pay grade. ends additional fund. 0.00	s. These upward a ding to bring the id	adjustments will red dentified positions	esult in certain fille pay rate up to the	d positions falling le recommended sa	on & Benefits below the newly lary structure's 3,700
The Rep requ The min	e Governor recommends the soort provided by the Division of uired minimum of the position erefore, the Governor recommimum pay for each pay grade 10000 General Total Maintenance FY 2025 Total Maintenance	alary structure adjurent f Human Resources s pay grade. ends additional function of the following structure of the following str	s. These upward a ding to bring the id 3,700 3,700	adjustments will red dentified positions 0 0	esult in certain fille pay rate up to the 0	d positions falling later recommended sa	an & Benefits below the newly structure's 3,700 3,700
The Rep requ The min	e Governor recommends the soort provided by the Division of uired minimum of the position of the position of the position of the governor recommend	alary structure adjurent f Human Resources s pay grade. ends additional function of the following structure of the following str	3,700 3,700 3,700 4,091,100	adjustments will red dentified positions 0 0	pay rate up to the	d positions falling le recommended sa 0 0	an & Benefits below the newly structure's 3,700 3,700
Reprequent The min	e Governor recommends the soort provided by the Division of uired minimum of the position? erefore, the Governor recommentum pay for each pay grade 10000 General Total Maintenance FY 2025 Total Maintenance 10000 General 40100 Dedicated	alary structure adjured f Human Resources s pay grade. ends additional function of the following structure adjured in the following spay grade. 0.00 0.00 42.00 0.00	3,700 3,700 3,700 4,091,100 0	adjustments will red dentified positions 0 0	pay rate up to the o	d positions falling later recommended satisfies the recommended satisf	an & Benefits below the newly structure's 3,700 3,700 T

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
		Tax Commission						TA1
Approp	riation U	nit: Compliance Division						TACA
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 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	Reve	rted 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)
EV 202	0. 4 -4							
F1 202.	3 Actual	Expenditures						TACA
2.00	FY 20	023 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	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation						TACA
	10000	General	109.00	8,247,400	1,303,100	0	0	9,550,500
ОТ	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	4Total Ap	ppropriation						
5.00	FY 20	024 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
Approp	riation A	djustments						
6.41	FTP/	Noncognizable Adjustme	nt					TACA
Th	is decisio	on unit reflects FTP adjus	tments for FY 20	24.				
	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	4 Estimat	ted Expenditures						
7.00	FY 2	024 Estimated Expenditu	res					TACA
	10000	General	108.00	8,247,400	1,303,100	0	0	9,550,500
ОТ	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 A	djustmeı	nts						
8.11		or Fund Adjustments						TACA
Th	is decisio	on unit reflects an alignme	ent 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	Rem	oval of One-Time Expend	litures					TACA
Th	is decisio	n unit removes one-time	appropriation fro	om FY 2024.				
ОТ	10000	General	0.00	0	(650,000)	(30,500)	0	(680,500)
			0.00	0	(650,000)	(30,500)	0	(680,500)
FY 202	5 Base							
9.00	FY 2	025 Base						TAC
	10000	General	108.00	8,247,400	1,303,100	0	0	9,550,500
ОТ	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
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cos	ts					7
This decision percentile.	on unit reflects a decrease	e in the employe	r health benefit co	osts based on th	e December 2023	Milliman projection	using the 95th
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)
12 Char	nge in Variable Benefit Co	osts					1
Fund, a PE	on unit reflects a change in RSI employer contribution board to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for F	Rule of 80 participa	nts approved b
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
The Govern	ry Multiplier - Regular Em nor recommends a 3% ch General	ange in employe	206,000	0	0	0	
The Govern	nor recommends a 3% ch	ange in employe	•	•	0	•	5,800
The Govern 10000 33802	nor recommends a 3% ch General	0.00 0.00 0.00	206,000 5,800	0	0	0	206,000 5,800 211,800
The Govern 10000 33802 67 Com The Govern Report prov required mi Therefore, t minimum pa	pensation Schedule Character recommends the salavided by the Division of H nimum of the position's pathe Governor recommenday for each pay grade.	0.00 0.00 0.00 0.00 0.00 nges ry structure adjuuman Resources ay grade. ds additional fund	206,000 5,800 211,800 stments as identifices. These upward and the string to bring the identification of the string to bring the string to bring the identification of the string to bring the identification of the string the strin	0 0 0 iried in the FY 20 adjustments will dentified position	0 0 0 25 Change in Empresult in certain filled as pay rate up to the	0 0 0 ovee Compensation falling e recommended sa	5,800 211,800 7 on & Benefits below the newl
The Govern 10000 33802 67 Com The Govern Report prov required mi Therefore, t minimum pa	pensation Schedule Character recommends the salavided by the Division of H nimum of the position's paths Governor recommends	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	206,000 5,800 211,800 stments as identifice. These upward and the second street in the second	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 25 Change in Empresult in certain filled as pay rate up to the	0 0 0 0 over Compensation of the positions falling of the position of the posi	5,800 211,800 211,800 The second seco
The Govern 10000 33802 67 Com The Govern Report prov required mi Therefore, t minimum pa 10000	pensation Schedule Charantor recommends a 3% charantor Dedicated pensation Schedule Charantor recommends the salavided by the Division of Hammon of the position's pathe Governor recommenday for each pay grade. General	0.00 0.00 0.00 0.00 0.00 nges ry structure adjuuman Resources ay grade. ds additional fund	206,000 5,800 211,800 stments as identifices. These upward and the string to bring the identification of the string to bring the string to bring the identification of the string to bring the identification of the string the strin	0 0 0 iried in the FY 20 adjustments will dentified position	0 0 0 25 Change in Empresult in certain filled as pay rate up to the	0 0 0 ovee Compensation falling e recommended sa	5,800 211,800 7 on & Benefits below the newl
The Govern 10000 33802 The Govern Report prov required mi Therefore, t minimum pa 10000	pensation Schedule Charantor recommends a 3% charantor Dedicated pensation Schedule Charantor recommends the salavided by the Division of Hammon of the position's pathe Governor recommenday for each pay grade. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	206,000 5,800 211,800 stments as identifice. These upward and the second street in the second	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 25 Change in Empresult in certain filled as pay rate up to the	0 0 0 0 over Compensation of the positions falling of the position of the posi	5,800 211,800 211,800 The second seco
The Govern 10000 33802 67 Com The Govern Report prov required mi Therefore, t minimum pa 10000 2025 Total M	pensation Schedule Charantor recommends a 3% charantor Dedicated pensation Schedule Charantor recommends the salavided by the Division of Hammon of the position's pathe Governor recommenday for each pay grade. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	206,000 5,800 211,800 stments as identifice. These upward and the second street in the second	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 25 Change in Empresult in certain filled as pay rate up to the	0 0 0 0 over Compensation of the positions falling of the position of the posi	5,800 211,800 211,800 on & Benefits below the newleadary structure's 3,000 3,000
The Govern 10000 33802 67 Com The Govern Report prov required mi Therefore, t minimum pa 10000 2025 Total M 00 FY 20	nor recommends a 3% che General Dedicated pensation Schedule Character recommends the salavided by the Division of Hammen of the position's pathe Governor recommenday for each pay grade. General laintenance 025 Total Maintenance	nange in employer 0.00 0.00 0.00 0.00 nges ry structure adjuruman Resources ay grade. ds additional fund 0.00 0.00	206,000 5,800 211,800 stments as identifies. These upward a ding to bring the identifies 3,000 3,000	o o o fied in the FY 20 adjustments will dentified position o	0 0 0 25 Change in Empresult in certain fillers pay rate up to the 0 0	0 0 0 0 over Compensation falling erecommended set	5,800 211,800 211,800 on & Benefits below the newleadary structure's 3,000 3,000
The Govern 10000 33802 67 Com The Govern Report prov required mi Therefore, t minimum pa 10000 2025 Total M 00 FY 20 10000 DT 10000	pensation Schedule Charanter recommends a 3% check General Dedicated pensation Schedule Charanter recommends the salawided by the Division of Hammum of the position's pathe Governor recommenday for each pay grade. General laintenance 025 Total Maintenance General	nange in employer 0.00 0.00 0.00 nges ry structure adjuluman Resources ay grade. ds additional func 0.00 0.00 108.00	206,000 5,800 211,800 stments as identifies. These upward a ding to bring the identifies 3,000 3,000 8,415,900	o o o o o o o o o o o o o o o o o o o	0 0 0 0 25 Change in Empresult in certain filled as pay rate up to the 0 0	0 0 0 0 loyee Compensationed positions falling e recommended sa 0 0	5,800 211,800 211,800 7 on & Benefits below the newless structure's 3,000 3,000 7 9,719,000

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										
13.0	00 F	FY 2025 Total							T.	ACA
	100	00 Ger	neral	106.65	8,244,500	1,303,100	0	0	9,547,600	
	T 100	00 Ger	neral	0.00	0	0	0	0	0	
	338)2 Dec	dicated	3.35	244,200	27,500	0	0	271,700	
				110.00	8,488,700	1,330,600	0	0	9,819,300	