			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Division	on of Veterans Services						44
Division	ı: Divisi	on of Veterans Services						VS
Approp	riation U	nit: Division of Veteran	s Services					SGV
FY 2024	Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						SGV
	10000	General	14.00	1,387,200	216,600	0	42,400	1,646,200
	12301	Dedicated	0.00	0	4,157,100	0	195,000	4,352,100
	34500	Federal	0.00	0	1,764,600	0	0	1,764,600
	34800	Federal	188.30	16,401,300	82,985,500	32,000	0	99,418,800
	34900	Dedicated	234.30	19,618,600	8,269,100	0	0	27,887,700
	48124	Dedicated	2.90	229,000	733,100	416,300	1,500	1,379,900
			439.50	37,636,100	98,126,000	448,300	238,900	136,449,300
.13		xecutive Carry Forward						SGV
		Federal	0.00	0	0	84,700	0	84,700
	48124	Dedicated	0.00	0	0	9,300	0	9,300
			0.00	0	0	94,000	0	94,000
.21	Acco	unt Transfers						SGV
	10000	General	0.00	0	20,000	0	(20,000)	0
	34800	Federal	0.00	(123,400)	115,000	8,400	0	0
			0.00	(123,400)	135,000	8,400	(20,000)	0
.61	Reve	rted Appropriation Balan	ces					SGV
	10000	General	0.00	0	(16,500)	0	(4,000)	(20,500)
	12301	Dedicated	0.00	0	(4,157,100)	0	(195,000)	(4,352,100)
	34500	Federal	0.00	0	(1,756,900)	0	0	(1,756,900)
	34800	Federal	0.00	(2,076,500)	(4,082,900)	(5,600)	0	(6,165,000)
	34900	Dedicated	0.00	(4,062,900)	(1,016,000)	0	0	(5,078,900)
	48124	Dedicated	0.00	(8,400)	(67,400)	(45,000)	(1,500)	(122,300)
			0.00	(6,147,800)	(11,096,800)	(50,600)	(200,500)	(17,495,700)
.71	Legis	slative Reappropriation						SGV
	34800	Federal	0.00	0	(68,746,900)	0	0	(68,746,900)
			0.00	0	(68,746,900)	0	0	(68,746,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	CY Executive Carry Forwar	d					S
	48124 Dedicated	0.00	0	0	(96,400)	0	(96,400)
		0.00	0	0	(96,400)	0	(96,400)
2024 .	Actual Expenditures						
)	FY 2024 Actual Expenditure	es					S
	10000 General	14.00	1,387,200	220,100	0	18,400	1,625,700
	12301 Dedicated	0.00	0	0	0	0	0
	34500 Federal	0.00	0	7,700	0	0	7,700
	34800 Federal	188.30	14,201,400	10,270,700	119,500	0	24,591,600
	34900 Dedicated	234.30	15,555,700	7,253,100	0	0	22,808,800
	48124 Dedicated	2.90	220,600	665,700	284,200	0	1,170,500
025	Original Appropriation		31,364,900	18,417,300	403,700	18,400	30,204,300
	Original Appropriation FY 2025 Original Appropria	tion	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	10,400	
		tion 13.80	1,412,900	259,500	0	42,400	S
	FY 2025 Original Appropria						S 1,714,800
	FY 2025 Original Appropria	13.80	1,412,900	259,500	0	42,400	1,714,800 1,195,000
	FY 2025 Original Appropria 10000 General 12301 Dedicated	13.80	1,412,900	259,500 1,000,000	0	42,400 195,000	1,714,800
	FY 2025 Original Appropria 10000 General 12301 Dedicated 34800 Federal	13.80 0.00 189.50	1,412,900 0 16,531,800	259,500 1,000,000 13,522,500	0 0 0	42,400 195,000 0	1,714,800 1,195,000 30,054,300 43,084,400
	FY 2025 Original Appropria 10000 General 12301 Dedicated 34800 Federal 34800 Federal	13.80 0.00 189.50 0.00	1,412,900 0 16,531,800	259,500 1,000,000 13,522,500 43,084,400	0 0 0	42,400 195,000 0 0	1,714,800 1,195,000 30,054,300
т	FY 2025 Original Appropria 10000 General 12301 Dedicated 34800 Federal 34900 Dedicated	13.80 0.00 189.50 0.00 233.30	1,412,900 0 16,531,800 0 19,922,100	259,500 1,000,000 13,522,500 43,084,400 8,251,000	0 0 0 0	42,400 195,000 0 0	1,714,800 1,195,000 30,054,300 43,084,400 28,173,100
DΤ	FY 2025 Original Appropria 10000 General 12301 Dedicated 34800 Federal 34800 Federal 34900 Dedicated 48124 Dedicated	13.80 0.00 189.50 0.00 233.30 2.90	1,412,900 0 16,531,800 0 19,922,100 232,500	259,500 1,000,000 13,522,500 43,084,400 8,251,000 644,600		42,400 195,000 0 0 0 1,500	1,714,800 1,195,000 30,054,300 43,084,400 28,173,100 878,600
) T	FY 2025 Original Appropria 10000 General 12301 Dedicated 34800 Federal 34800 Federal 34900 Dedicated 48124 Dedicated	13.80 0.00 189.50 0.00 233.30 2.90 0.00	1,412,900 0 16,531,800 0 19,922,100 232,500 0	259,500 1,000,000 13,522,500 43,084,400 8,251,000 644,600 100,500	0 0 0 0 0 0 0 97,800	42,400 195,000 0 0 0 1,500	1,714,800 1,195,000 30,054,300 43,084,400 28,173,100 878,600 198,300 105,298,500
DT DT	FY 2025 Original Appropria 10000 General 12301 Dedicated 34800 Federal 34900 Dedicated 48124 Dedicated 48124 Dedicated riation Adjustment Legislative Reappropriation	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50	1,412,900 0 16,531,800 0 19,922,100 232,500 0 38,099,300	259,500 1,000,000 13,522,500 43,084,400 8,251,000 644,600 100,500 66,862,500	0 0 0 0 0 0 97,800 97,800	42,400 195,000 0 0 0 1,500	1,714,800 1,195,000 30,054,300 43,084,400 28,173,100 878,600 198,300
DT Dropri	FY 2025 Original Appropria 10000 General 12301 Dedicated 34800 Federal 34800 Federal 34900 Dedicated 48124 Dedicated 48124 Dedicated	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50	1,412,900 0 16,531,800 0 19,922,100 232,500 0 38,099,300	259,500 1,000,000 13,522,500 43,084,400 8,251,000 644,600 100,500 66,862,500	0 0 0 0 0 0 97,800 97,800	42,400 195,000 0 0 0 1,500	1,714,800 1,195,000 30,054,300 43,084,400 28,173,100 878,600 198,300 105,298,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						SGV
	10000	General	13.80	1,412,900	259,500	0	42,400	1,714,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800	Federal	189.50	16,531,800	13,522,500	0	0	30,054,300
ОТ	34800	Federal	0.00	0	111,831,300	0	0	111,831,300
	34900	Dedicated	233.30	19,922,100	8,251,000	0	0	28,173,100
	48124	Dedicated	2.90	232,500	644,600	0	1,500	878,600
OT	48124	Dedicated	0.00	0	100,500	97,800	0	198,300
			439.50	38,099,300	135,609,400	97,800	238,900	174,045,400
Appro	oriation A	djustments						SGV
	nis decisio	utive Carry Forward n unit reflects unliquidate n a prior fiscal year.	ed encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho Code te	
ОТ		Dedicated	0.00	0	0	96,400	0	96,400
			0.00	0	0	96,400	0	96,400
FY 202	5 Estimat	ed Expenditures						
		ed Expenditures 025 Estimated Expenditu	res					SGV
			res 13.80	1,412,900	259,500	0	42,400	SGV 1,714,800
	FY 20	025 Estimated Expenditu		1,412,900	259,500 1,000,000	0	42,400 195,000	
	FY 20	025 Estimated Expenditu	13.80					1,714,800
	FY 20 10000 12301	O25 Estimated Expenditu General Dedicated	13.80	0	1,000,000	0	195,000	1,714,800 1,195,000
7.00	FY 20 10000 12301 34800	O25 Estimated Expenditu General Dedicated Federal	13.80 0.00 189.50	0 16,531,800	1,000,000 13,522,500	0	195,000	1,714,800 1,195,000 30,054,300
7.00	FY 20 10000 12301 34800 34800	General Dedicated Federal Federal	13.80 0.00 189.50 0.00	0 16,531,800 0	1,000,000 13,522,500 111,831,300	0 0 0	195,000 0	1,714,800 1,195,000 30,054,300 111,831,300
7.00	FY 20 10000 12301 34800 34800 34900 48124	General Dedicated Federal Federal Dedicated Dedicated	13.80 0.00 189.50 0.00 233.30	0 16,531,800 0 19,922,100	1,000,000 13,522,500 111,831,300 8,251,000	0 0 0	195,000 0 0	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100
7.00 OT	FY 20 10000 12301 34800 34800 34900 48124	General Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	13.80 0.00 189.50 0.00 233.30 2.90	0 16,531,800 0 19,922,100 232,500	1,000,000 13,522,500 111,831,300 8,251,000 644,600	0 0 0 0	195,000 0 0 0 1,500	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600
7.00 OT	FY 20 10000 12301 34800 34800 34900 48124	General Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated	13.80 0.00 189.50 0.00 233.30 2.90 0.00	0 16,531,800 0 19,922,100 232,500 0	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500	0 0 0 0 0 194,200	195,000 0 0 0 1,500	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700 174,141,800
7.00 OT OT Base A	10000 12301 34800 34800 34900 48124 48124	General Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50	0 16,531,800 0 19,922,100 232,500 0 38,099,300	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500 135,609,400	0 0 0 0 0 194,200	195,000 0 0 0 1,500	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700
7.00 OT OT Base A 3.41	FY 20 10000 12301 34800 34800 34900 48124 48124 Adjustmer Remains decision	General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Devicated Dedicated Dedicated Dedicated	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50	0 16,531,800 0 19,922,100 232,500 0 38,099,300	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500 135,609,400	0 0 0 0 0 194,200 194,200	195,000 0 0 1,500 0 238,900	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700 174,141,800
OT OT Sase A OT OT	FY 20 10000 12301 34800 34800 34900 48124 48124 Adjustmer Remonis decision 34800	General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated The service of	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50 ditures appropriation or	0 16,531,800 0 19,922,100 232,500 0 38,099,300 reappropriation f	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500 135,609,400 rom FY 2025.	0 0 0 0 0 194,200 194,200	195,000 0 0 1,500 0 238,900	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700 174,141,800 SGV
7.00 OT OT 3.41 Th	FY 20 10000 12301 34800 34800 34900 48124 48124 Adjustmer Remonis decision 34800	General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Devicated Dedicated Dedicated Dedicated	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50 ditures appropriation or 0.00 0.00	0 16,531,800 0 19,922,100 232,500 0 38,099,300 reappropriation f	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500 135,609,400 rom FY 2025. (111,831,300) (100,500)	0 0 0 0 194,200 194,200	195,000 0 0 1,500 0 238,900	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700 174,141,800 SGV (111,831,300) (198,300)
OT OT Sase A OT OT	FY 20 10000 12301 34800 34800 34900 48124 48124 Adjustmer Remonis decision 34800	General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated The service of	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50 ditures appropriation or	0 16,531,800 0 19,922,100 232,500 0 38,099,300 reappropriation f	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500 135,609,400 rom FY 2025.	0 0 0 0 0 194,200 194,200	195,000 0 0 1,500 0 238,900	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700 174,141,800 SGV (111,831,300) (198,300) (112,029,600)
OT OT OT OT OT OT OT OT	FY 20 10000 12301 34800 34800 34900 48124 48124 Adjustmer Remonis decision 34800 48124 Base	General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Rederal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Reductions	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50 ditures appropriation or 0.00 0.00 0.00	0 16,531,800 0 19,922,100 232,500 0 38,099,300 reappropriation f	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500 135,609,400 rom FY 2025. (111,831,300) (100,500)	0 0 0 0 194,200 194,200	195,000 0 0 1,500 0 238,900	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700 174,141,800 SGV (111,831,300) (198,300)
OT OT Sase A OT OT OT OT OT OT OT	FY 20 10000 12301 34800 34800 34900 48124 48124 Adjustment Remainis decision 34800 48124 Base	General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Reductions n unit provides a base re	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50 ditures appropriation or 0.00 0.00 0.00	0 16,531,800 0 19,922,100 232,500 0 38,099,300 reappropriation f	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500 135,609,400 rom FY 2025. (111,831,300) (100,500) (111,931,800)	0 0 0 0 194,200 194,200	195,000 0 0 1,500 0 238,900	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700 174,141,800 SGV (111,831,300) (198,300) (112,029,600)
7.00 OT Base A 8.41 TH OT OT 8.51	FY 20 10000 12301 34800 34800 34900 48124 48124 Adjustmer Remais decision 34800 48124 Base his decision 34800	General Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Rederal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Reductions	13.80 0.00 189.50 0.00 233.30 2.90 0.00 439.50 ditures appropriation or 0.00 0.00 0.00	0 16,531,800 0 19,922,100 232,500 0 38,099,300 reappropriation f	1,000,000 13,522,500 111,831,300 8,251,000 644,600 100,500 135,609,400 rom FY 2025. (111,831,300) (100,500)	0 0 0 0 194,200 194,200	195,000 0 0 1,500 0 238,900	1,714,800 1,195,000 30,054,300 111,831,300 28,173,100 878,600 294,700 174,141,800 SGV (111,831,300) (198,300) (112,029,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	26 Base						
9.00	FY 2026 Base						SGV
	10000 General	13.80	1,412,900	259,500	0	42,400	1,714,800
	12301 Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800 Federal	186.50	16,531,800	13,522,500	0	0	30,054,300
ОТ	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	228.30	19,922,100	8,251,000	0	0	28,173,100
	48124 Dedicated	2.90	232,500	644,600	0	1,500	878,600
ОТ	48124 Dedicated	0.00	0	0	0	0	0
		431.50	38,099,300	23,677,600	0	238,900	62,015,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cost	ts					S
	on unit reflects an increas		r health benefit co	osts based on the	e Milliman projection	l.	
	General	0.00	17,900	0	0	0	17,900
34800	Federal	0.00	243,200	0	0	0	243,200
34900	Dedicated	0.00	303,200	0	0	0	303,200
48124	Dedicated	0.00	3,800	0	0	0	3,800
		0.00	568,100	0	0	0	568,100
.12 Char	nge in Variable Benefit Co	osts					S
This decision Fund.	on unit reflects a change i	n variable benef	its from an adjusti	ment in Workers	Compensation as p	rovided by the St	ate Insurance
10000	General	0.00	(600)	0	0	0	(600)
34800	Federal	0.00	(6,600)	0	0	0	(6,600)
34900	Dedicated	0.00	(7,700)	0	0	0	(7,700)
48124	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(15,000)	0	0	0	(15,000)
			(, ,				(-,,
41 Attor	nay Canaral Faas		(, ,				S
	ney General Fees	ts for legal service		ne Office of the A	ttornev General		
This decision	on unit reflects adjustmen	-	ces provided by th		-	0	So
This decision 34800	on unit reflects adjustment Federal	0.00	ces provided by th	(2,900)	0	0	(2,900)
This decision 34800 34900	on unit reflects adjustment Federal Dedicated	0.00	ces provided by the control of the c	(2,900) (1,800)	0	0	(2,900) (1,800)
This decision 34800	on unit reflects adjustment Federal	0.00	ces provided by th	(2,900)	0		(2,900)
This decision 34800 34900	on unit reflects adjustment Federal Dedicated	0.00 0.00 0.00	ces provided by the control of the c	(2,900) (1,800) (200)	0 0 0	0	(2,900) (1,800) (200) (4,900)
This decision 34800 34900 48124	on unit reflects adjustment Federal Dedicated	0.00 0.00 0.00	ces provided by the control of the c	(2,900) (1,800) (200)	0 0 0	0	(2,900) (1,800) (200)
This decision 34800 34900 48124	on unit reflects adjustment Federal Dedicated Dedicated	0.00 0.00 0.00 0.00	ces provided by the control of the c	(2,900) (1,800) (200) (4,900)	0 0 0 0	0	(2,900) (1,800) (200) (4,900)
This decision 34800 34900 48124 48124 48124	Federal Dedicated Dedicated	0.00 0.00 0.00 0.00	ces provided by the control of the c	(2,900) (1,800) (200) (4,900)	0 0 0 0	0	(2,900) (1,800) (200) (4,900)
This decision 34800 34900 48124 48124 48124	Federal Dedicated Dedicated Dedicated Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00	ces provided by the control of the c	(2,900) (1,800) (200) (4,900) Legislative Servi	0 0 0 0	0 0 0	(2,900) (1,800) (200) (4,900)
This decision 34800 34900 48124 4812	Federal Dedicated Dedicated Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00 tts for audit hours 0.00	ces provided by the ces pr	(2,900) (1,800) (200) (4,900) Legislative Servi 3,000	0 0 0 0	0 0 0	(2,900) (1,800) (200) (4,900) So
This decision 34800 34900 48124 4812	Federal Dedicated Dedicated Slative Audits on unit reflects adjustment	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00	ces provided by the control of the c	(2,900) (1,800) (200) (4,900) Legislative Servi 3,000 1,900	0 0 0 0 0 ces Office.	0 0 0	(2,900) (1,800) (200) (4,900) Solution
This decision 34800 34900 48124 48124 48124	Federal Dedicated Dedicated Slative Audits on unit reflects adjustment Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 tts for audit hours 0.00 0.00	ces provided by the ces pr	(2,900) (1,800) (200) (4,900) Legislative Servi 3,000 1,900 100	0 0 0 0 0 ces Office.	0 0 0	(2,900) (1,800) (200) (4,900) So 3,000 1,900
This decision 34800 34900 48124 48124 48124 48124 48124 485 Risk This decision 34800 48124	Federal Dedicated Dedicated Slative Audits On unit reflects adjustment Federal Dedicated Dedicated Management Costs On unit reflects adjustment	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00 0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,900) (1,800) (200) (4,900) Legislative Servi 3,000 1,900 100 5,000	0 0 0 0 0 0 0 0	0 0 0	(2,900) (1,800) (200) (4,900) (4,900) 3,000 1,900 100 5,000
This decision 34800 34900 48124 .43 Legis This decision 34800 48124 .45 Risk This decision Insurance M	Federal Dedicated Dedicated Slative Audits On unit reflects adjustment Federal Dedicated Dedicated Management Costs	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00 0.00 0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,900) (1,800) (200) (4,900) Legislative Servi 3,000 1,900 100 5,000	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 output and billed by t	(2,900) (1,800) (200) (4,900) Solution 1,900 100 5,000
This decision 34800 34900 48124 .43 Legis This decision 34800 48124 .45 Risk This decision Insurance No. 34800 34800	Federal Dedicated Dedicated Dedicated Dedicated Slative Audits on unit reflects adjustment Federal Dedicated Dedicated Management Costs on unit reflects adjustment Audits Dedicated	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00 0.00 0.00 0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,900) (1,800) (200) (4,900) Legislative Servi 3,000 1,900 100 5,000	0 0 0 0 0 ces Office.	0 0 0 0 0 0 output and billed by to	(2,900) (1,800) (200) (4,900) Solution 1,900 100 5,000 Solution 16,900
This decision 34800 34900 48124 .43 Legis This decision 34800 48124 .45 Risk This decision Insurance No. 34800 34900 34900 34900	Federal Dedicated Dedicated Slative Audits On unit reflects adjustment Federal Dedicated Dedicated Management Costs On unit reflects adjustment Management.	0.00 0.00 0.00 0.00 ts for audit hours 0.00 0.00 0.00 0.00	ces provided by the 0 0 0 0 0 s provided by the 0 0 0 0 nsurance coverage	(2,900) (1,800) (200) (4,900) Legislative Servi 3,000 1,900 100 5,000	0 0 0 0 0 ces Office.	0 0 0 0 0 0 0 output and billed by t	(2,900) (1,800) (200) (4,900) Solution 1,900 100 5,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.46	Contr	roller's Fees						S
	s decisio	on unit reflects adjustmer oller.	its for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	34800	Federal	0.00	0	93,900	0	0	93,900
	34900	Dedicated	0.00	0	57,900	0	0	57,900
	48124	Dedicated	0.00	0	4,700	0	0	4,700
			0.00	0	156,500	0	0	156,500
0.48	Office	e of Information Technolo	ogy Services Sur	pport Fees				S
This	s decisio	n unit reflects adjustmer	its of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	inology.
	34800	Federal	0.00	0	202,900	0	0	202,900
	34900	Dedicated	0.00	0	125,100	0	0	125,100
	48124	Dedicated	0.00	0	10,100	0	0	10,100
			0.00	0	338,100	0	0	338,100
).61	Salar	y Multiplier - Regular En	nlovees					S
The	e Govern	or recommends a 5% or o distribute funds for rec	\$1.55 per hour i					and institution
	10000	General	0.00	61,500	0	0	0	61,500
	34800	Federal	0.00	683,300	0	0	0	683,300
	34900	Dedicated	0.00	799,100	0	0	0	799,100
	48124	Dedicated	0.00	9,500	0	0	0	9,500
			0.00	1,553,400	0	0	0	1,553,400
.67	Comp	pensation Schedule Cha		1,553,400	0	0	0	1,553,400 S
The Rep req	e Govern port prov uired mir e up to th	oor recommends the sala rided by the Division of H nimum of the positions p ne recommended salary	nges ry structure adju uman Resource ay grade. Theref structures minim	stments as identif s. These upward a ore, the Governor um pay for each p	ied in the FY 202 adjustments will i recommends ac ay grade.	26 Change in Emploresult in certain filler	oyee Compensation of the compensation of the identified or ingular the identified or included a compensation of the identified or included a c	Son & Benefits below the newly I positions pay
The Rep req	e Govern port prov uired mir e up to th	or recommends the sala rided by the Division of H nimum of the positions p	nges ry structure adju uman Resource ay grade. Theref structures minim 0.00	stments as identif s. These upward a ore, the Governor um pay for each p 6,400	ied in the FY 202 adjustments will in recommends actuary grade.	26 Change in Emploresult in certain filler diditional funding to l	oyee Compensation dipositions falling bring the identified 0	on & Benefits below the newly positions pay 6,400
Rep req rate	e Govern port prov juired mir e up to th 34800	oor recommends the sala rided by the Division of H nimum of the positions p ne recommended salary	nges ry structure adju uman Resource ay grade. Theref structures minim	stments as identif s. These upward a ore, the Governor um pay for each p	ied in the FY 202 adjustments will i recommends ac ay grade.	26 Change in Emploresult in certain filler	oyee Compensation of the compensation of the identified or ingular the identified or included a compensation of the identified or included a c	Son & Benefits below the newly I positions pay
The Rep req rate	e Govern port prov uuired mir e up to th 34800	oor recommends the salarided by the Division of Hammer of the positions particle recommended salary a Federal	nges ry structure adju uman Resource ay grade. Theref structures minim 0.00	stments as identifs. These upward a ore, the Governor um pay for each p 6,400 6,400	ied in the FY 202 adjustments will in recommends actuary grade.	26 Change in Emploresult in certain filler diditional funding to l	oyee Compensation dipositions falling bring the identified 0	son & Benefits below the newly positions pay 6,400 6,400
The Reprequent requests at the second results of 2026	e Govern port prov uired mir e up to th 34800 Total M	oor recommends the salar ided by the Division of Honimum of the positions po	nges ry structure adju uman Resource: ay grade. Theref structures minim 0.00 0.00	stments as identifs. These upward a ore, the Governor um pay for each p 6,400 6,400	ied in the FY 202 adjustments will in recommends act any grade.	26 Change in Emploresult in certain filler Iditional funding to I	oyee Compensation of positions falling to oring the identified of the oring the identified of the original oring the identified of the original ori	son & Benefits below the newly positions pay 6,400 6,400
The Rep req rate	e Govern port provulired mire up to the 34800 Total M FY 20 10000 12301	oor recommends the salar ided by the Division of Honimum of the positions pare recommended salary in Federal aintenance D26 Total Maintenance General	nges ry structure adju uman Resource: ay grade. Theref structures minim 0.00 0.00	stments as identifs. These upward a ore, the Governor um pay for each p 6,400 6,400	ied in the FY 202 adjustments will a recommends act any grade. 0 0	26 Change in Emploresult in certain filler diditional funding to I	oyee Compensation do positions falling to positions falling to pring the identified of the compensation of the identified of the compensation of t	Son & Benefits below the newly positions pay 6,400 6,400 S
The Rep req rate	e Govern port prov uired mir e up to th 34800 Total M FY 20 10000 12301 34800	oor recommends the salar ided by the Division of Honimum of the positions particular recommended salary in Federal aintenance O26 Total Maintenance General Dedicated	nges ry structure adju uman Resource ay grade. Theref structures minim 0.00 0.00	stments as identifs. These upward a ore, the Governor um pay for each p 6,400 6,400	ied in the FY 202 adjustments will a recommends act any grade. 0 0 259,500 1,000,000	26 Change in Emploresult in certain filler Iditional funding to I	oyee Compensation do positions falling foring the identified of the compensation of the identified of the compensation of the identified of the compensation of the identified	son & Benefits below the newly positions pay 6,400 6,400 S
The Representation of	e Govern port prov uired mir e up to th 34800 Total M FY 20 10000 12301 34800 34800	oor recommends the salar ided by the Division of Honimum of the positions pare recommended salary in Federal aintenance O26 Total Maintenance General Dedicated Federal	nges ry structure adju uman Resource: ay grade. Theref structures minim 0.00 0.00 13.80 0.00 186.50	stments as identifications. These upward a core, the Governor um pay for each part of 6,400 6,400 6,400 1,491,700 0 17,458,100	ied in the FY 202 adjustments will a recommends act any grade. 0 0 259,500 1,000,000 13,836,300	26 Change in Emploresult in certain filler Iditional funding to I	oyee Compensation do positions falling to positions falling to pring the identified of the detailed of the det	Son & Benefits below the newly positions pay 6,400 6,400 S 1,793,600 1,195,000 31,294,400
The Representation of	e Govern port prov uired mir e up to th 34800 Total M FY 20 10000 12301 34800 34900	oor recommends the salar ided by the Division of Honimum of the positions pare recommended salary in Federal aintenance O26 Total Maintenance General Dedicated Federal Federal	nges ry structure adju uman Resource: ay grade. Theref structures minim 0.00 0.00 13.80 0.00 186.50 0.00	stments as identifs. These upward a ore, the Governor um pay for each p 6,400 6,400 1,491,700 0 17,458,100 0	ied in the FY 202 adjustments will a recommends acray grade. 0 0 1,000,000 13,836,300 0	26 Change in Emploresult in certain filler Iditional funding to I	oyee Compensation do positions falling poring the identified of th	Son & Benefits below the newly positions pay 6,400 6,400 S 1,793,600 1,195,000 31,294,400 0
The Representation of	e Govern port prov uired mir e up to th 34800 Total M FY 20 10000 12301 34800 34800 34900 48124	or recommends the salar ided by the Division of Honimum of the positions pare recommended salary in Federal aintenance O26 Total Maintenance General Dedicated Federal Federal Dedicated Dedicated	nges ry structure adju uman Resources ay grade. Theref structures minim 0.00 0.00 13.80 0.00 186.50 0.00 228.30	stments as identifs. These upward a ore, the Governor um pay for each p 6,400 6,400 6,400 0 17,458,100 0 21,016,700	259,500 1,000,000 13,836,300 0 8,444,500	26 Change in Emploresult in certain filler diditional funding to I o o	oyee Compensation do positions falling to positions falling to pring the identified of the compensation of the identified of the compensation of t	Son & Benefits below the newly positions pay 6,400 6,400 5,400 1,793,600 1,195,000 31,294,400 0 29,461,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
2.01 Temp	orary Nursing Staff						S
Operating E	or recommends a net-ze xpenditures to Personne nce on contracted nursi	el Costs to estab	lish a PRN ("pro re	e nata" or on an			
	Federal	0.00	852,000	(852,000)	0	0	0
34900	Dedicated	0.00	348,000	(348,000)	0	0	0
		0.00	1,200,000	(1,200,000)	0	0	0
02 Inform	nation Technology Main	tenance and Lice	ensing				S
	or recommends Genera I hardware devices.	I Fund and feder	al fund spending a	authority for an ir	ncrease in maintena	ance and licensing	services for
10000	General	0.00	0	21,800	0	0	21,800
34800	Federal	0.00	0	98,800	0	0	98,800
		0.00	0	120,600	0	0	120,600
The Governo	al Outlay Enhancements or recommends one-tim d, IV pumps, and elderc Dedicated	e dedicated fund	spending authori	ty for the procure	ement of capital iter	ns including show	
The Governo	or recommends one-tim d, IV pumps, and elderc	ne dedicated fund care equipment. 0.00	0	0	133,400	0	133,400
The Governo	or recommends one-tim d, IV pumps, and elderc	e dedicated fund are equipment.		,		Ü	133,400 133,400
The Govern storage she OT 48124	or recommends one-tim d, IV pumps, and elderc	e dedicated fund are equipment. 0.00	0	0	133,400	0	er chairs, a 133,400
The Government of the Governme	or recommends one-tim d, IV pumps, and elderc Dedicated	e dedicated fund are equipment. 0.00 0.00 ration Costs	0 0 spending authori	0 0 ty for repair and	133,400 133,400 replacement items.	0 0	133,400 133,400 S
The Government of the Governme	or recommends one-tim d, IV pumps, and elderc Dedicated ir, Replacement, or Alte or recommends one-tim	e dedicated fund are equipment. 0.00 0.00 ration Costs	0 0 spending authori	0 0 ty for repair and	133,400 133,400 replacement items.	0 0	133,400 133,400 S
The Government of the Governme	or recommends one-tim d, IV pumps, and elderc Dedicated ir, Replacement, or Alte or recommends one-tim resiliency infrastructure	e dedicated fundare equipment. 0.00 0.00 ration Costs de dedicated fundare replacement ite	0 spending authori	0 0 ty for repair and ded by the Office	133,400 133,400 replacement items. of Information Tec	0 0 This includes fundhnology Services	ating for critical
The Government storage sheet of the Government o	or recommends one-tim d, IV pumps, and elderc Dedicated ir, Replacement, or Alte or recommends one-tim resiliency infrastructure	ne dedicated fundare equipment. 0.00 0.00 ration Costs le dedicated fundare replacement ite 0.00 0.00	0 spending authori ms as recommend	0 0 ty for repair and ded by the Office 100,300	133,400 133,400 replacement items. of Information Tec	0 0 This includes fundhnology Services 0	133,400 133,400 Soling for critical 455,000
The Government of the Governme	or recommends one-tim d, IV pumps, and elderc Dedicated ir, Replacement, or Alte or recommends one-tim resiliency infrastructure Dedicated	e dedicated fundare equipment. 0.00 0.00 ration Costs le dedicated fundare replacement ite 0.00 0.00 er Adjustments opriation authority	o spending authori ms as recommend o o o frederal fund s	ty for repair and ded by the Office 100,300 100,300 pending authority	133,400 133,400 replacement items. of Information Tec 354,700 354,700	0 0 This includes fundhnology Services 0 0	133,400 133,400 Siding for critical 455,000 455,000
The Government storage sheet of the Government o	or recommends one-time d, IV pumps, and elderce Dedicated ir, Replacement, or Alte or recommends one-time I resiliency infrastructure Dedicated et Law Exemptions/Othe or recommends reappro	e dedicated fundare equipment. 0.00 0.00 ration Costs le dedicated fundare replacement ite 0.00 0.00 er Adjustments opriation authority	o spending authori ms as recommend o o o frederal fund s	ty for repair and ded by the Office 100,300 100,300 pending authority	133,400 133,400 replacement items. of Information Tec 354,700 354,700	0 0 This includes fundhnology Services 0 0	133,400 133,400 Siding for critical 455,000 455,000
The Government storage sheet of the Government o	or recommends one-timed, IV pumps, and elderce Dedicated ir, Replacement, or Altered or recommends one-timed resiliency infrastructured Dedicated et Law Exemptions/Othered or recommends reapproduction of the Boise Idaho States.	e dedicated fundare equipment. 0.00 0.00 ration Costs de dedicated fundare replacement ite 0.00 0.00 er Adjustments opriation authority ate Veterans Hon	o spending authori ms as recommend o o o of federal fund sine renovation proj	ty for repair and ded by the Office 100,300 100,300 pending authority ject.	133,400 133,400 replacement items. of Information Tec 354,700 354,700	This includes fund hnology Services 0 0	133,400 133,400 133,400 Siding for critical 455,000 455,000 Signered balances
The Government storage sheet of the Government o	or recommends one-timed, IV pumps, and elderce Dedicated ir, Replacement, or Altered or recommends one-timed resiliency infrastructured Dedicated et Law Exemptions/Othered or recommends reapproduction of the Boise Idaho States.	ne dedicated fundare equipment. 0.00 0.00 ration Costs ne dedicated fundare replacement ite 0.00 0.00 er Adjustments opriation authority ate Veterans Hon 0.00 0.00 0.00	o spending authori ms as recommend o o o f federal fund sine renovation proj o	ty for repair and ded by the Office 100,300 100,300 pending authority lect.	133,400 133,400 replacement items. of Information Tec 354,700 354,700 7 for any unexpendent of the second of the s	This includes fund hnology Services 0 0	133,400 133,400 133,400 Siding for critical 455,000 455,000 Signed balances
The Government of the Governme	or recommends one-timed, IV pumps, and elderce Dedicated ir, Replacement, or Altered or recommends one-timed resiliency infrastructured Dedicated et Law Exemptions/Othered or recommends reapproduction of the Boise Idaho State Federal	ne dedicated fundare equipment. 0.00 0.00 ration Costs de dedicated fundare equipment ite. 0.00 0.00 er Adjustments priation authority ate Veterans Hom 0.00 0.00 er Adjustments priation authority ate veterans Hom 0.00 0.00	o o spending authori ms as recommend o o o o o o o o o o o o o o o o o o o	ty for repair and ded by the Office 100,300 100,300 pending authority lect.	133,400 133,400 replacement items. of Information Tec 354,700 354,700 7 for any unexpendence 0 0	This includes function of the control of the contro	133,400 133,400 133,400 Siding for critical 455,000 455,000 Sidered balances 0 0
The Government of the Governme	or recommends one-time d, IV pumps, and elderce Dedicated ir, Replacement, or Alte or recommends one-time I resiliency infrastructure Dedicated et Law Exemptions/Othe or recommends reapproduced for the Boise Idaho State Federal et Law Exemptions/Othe or recommends reapproduced for the Boise Idaho State Federal	ne dedicated fundare equipment. 0.00 0.00 ration Costs de dedicated fundare equipment ite. 0.00 0.00 er Adjustments priation authority ate Veterans Hom 0.00 0.00 er Adjustments priation authority ate veterans Hom 0.00 0.00	o o spending authori ms as recommend o o o o o o o o o o o o o o o o o o o	ty for repair and ded by the Office 100,300 100,300 pending authority lect.	133,400 133,400 replacement items. of Information Tec 354,700 354,700 7 for any unexpendence 0 0	This includes function of the control of the contro	133,400 133,400 133,400 Siding for critical 455,000 455,000 Sidered balances 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total							
13.00	FY 2026 Tota	I						SGVS
	10000 Genera	I	13.80	1,491,700	281,300	0	42,400	1,815,400
	12301 Dedica	ted	0.00	0	1,000,000	0	195,000	1,195,000
	34800 Federa		186.50	18,310,100	13,083,100	0	0	31,393,200
ОТ	34800 Federa		0.00	0	0	0	0	0
	34900 Dedica	ted	228.30	21,364,700	8,096,500	0	0	29,461,200
	48124 Dedica	ted	2.90	245,700	660,200	0	1,500	907,400
ОТ	48124 Dedica	ted	0.00	0	100,300	488,100	0	588,400
			431.50	41,412,200	23,221,400	488,100	238,900	65,360,600