		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Attorney General						160
Division	n: Attorney General						AT1
Approp	priation Unit: Special Litigation						ATAA
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						ATAA
	10000 General	0.00	0	1,175,700	0	0	1,175,700
	_	0.00	0	1,175,700	0	0	1,175,700
1.31	Transfers Between Programs						ATAA
	10000 General	0.00	0	320,000	0	0	320,000
		0.00	0	320,000	0	0	320,000
1.61	Reverted Appropriation Balance	S					ATAA
	10000 General	0.00	0	(2,900)	0	0	(2,900)
	_	0.00	0	(2,900)	0	0	(2,900)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						ATAA
	10000 General	0.00	0	1,492,800	0	0	1,492,800
		0.00	0	1,492,800	0	0	1,492,800
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	S					ATAA
	10000 General	0.00	0	740,700	0	0	740,700
	_	0.00	0	740,700	0	0	740,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base						
9.00 FY 2026 Base						ATAA
10000 General	0.00	0	740,700	0	0	740,700
	0.00	0	740,700	0	0	740,700
FY 2026 Total Maintenance						
11.00 FY 2026 Total M	aintenance					ATAA
10000 General	0.00	0	740,700	0	0	740,700
	0.00	0	740,700	0	0	740,700
FY 2026 Total						
13.00 FY 2026 Total						ATAA
10000 General	0.00	0	740,700	0	0	740,700
	0.00	0	740,700	0	0	740,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Attorney General						10
Divisio	on: Attorney General						A <sup>-</sup>
Approp	priation Unit: State Legal Service	es					ATA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						ATA
	10000 General	195.25	25,356,500	1,293,700	0	0	26,650,200
	34800 Federal	7.75	936,700	209,300	0	0	1,146,000
	34900 Dedicated	3.00	339,600	28,300	0	0	367,900
	34904 Dedicated	5.00	314,300	153,000	0	0	467,300
	49900 Dedicated	2.00	253,700	2,400	0	0	256,100
		213.00	27,200,800	1,686,700	0	0	28,887,500
1.21	Account Transfers						ATA
	10000 General	0.00	(953,200)	715,000	238,200	0	0
		0.00	(953,200)	715,000	238,200	0	0
1.31	Transfers Between Programs	3					ATA
	10000 General	0.00	0	(320,000)	0	0	(320,000)
	34800 Federal	0.00	(20,000)	0	0	0	(20,000)
		0.00	(20,000)	(320,000)	0	0	(340,000)
1.41	Receipts to Appropriation						ATA
	10000 General	0.00	0	14,100	0	0	14,100
		0.00	0	14,100	0	0	14,100
1.61	Reverted Appropriation Balar	nces					ATA
	10000 General	0.00	(351,300)	(144,600)	(2,100)	0	(498,000)
	34800 Federal	0.00	(169,700)	(149,500)	(2,300)	0	(321,500)
	34900 Dedicated	0.00	(95,400)	(21,000)	0	0	(116,400)
	34904 Dedicated	0.00	(16,900)	(69,400)	0	0	(86,300)
	49900 Dedicated	0.00	(19,600)	(2,100)	0	0	(21,700)
		0.00	(652,900)	(386,600)	(4,400)	0	(1,043,900)
	Other Adjustments						ATA
1.91							
1.91	34800 Federal	0.00	0	0	2,300	0	2,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						ATAI
	10000	General	195.25	24,052,000	1,558,200	236,100	0	25,846,300
	34800	Federal	7.75	747,000	59,800	0	0	806,800
	34900	Dedicated	3.00	244,200	7,300	0	0	251,500
	34904	Dedicated	5.00	297,400	83,600	0	0	381,000
	49900	Dedicated	2.00	234,100	300	0	0	234,400
			213.00	25,574,700	1,709,200	236,100	0	27,520,000
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					ATAI
	10000	General	194.65	26,148,500	1,233,400	0	0	27,381,900
ОТ	10000	General	0.00	0	125,000	55,300	0	180,300
	34800	Federal	7.75	960,900	209,300	0	0	1,170,200
	34900	Dedicated	3.00	346,600	28,300	0	0	374,900
	34904	Dedicated	5.00	319,700	153,000	0	0	472,700
	49900	Dedicated	2.00	259,600	2,400	0	0	262,000
<b>FY 202</b> 5.00		ppropriation 025 Total Appropriation						ATA
	10000	General	194.65	26,148,500	1,233,400	0	0	27,381,900
ОТ	10000		0.00	0	125,000	55,300	0	180,300
	34800	Federal	7.75	960,900	209,300	0	0	1,170,200
	34900	Dedicated	3.00	346,600	28,300	0	0	374,900
	34904	Dedicated	5.00	319,700	153,000	0	0	472,700
	49900	Dedicated	2.00	259,600	2,400	0	0	262,000
			212.40	28,035,300	1,751,400	55,300	0	29,842,000
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					ATA
	10000	General	194.65	26,148,500	1,233,400	0	0	27,381,900
ОТ	10000	General	0.00	0	125,000	55,300	0	180,300
	34800	Federal	7.75	960,900	209,300	0	0	1,170,200
	34900	Dedicated	3.00	346,600	28,300	0	0	374,900
	34904	Dedicated	5.00	319,700	153,000	0	0	472,700
	49900	Dedicated	2.00	259,600	2,400	0	0	262,000
			212.40	28,035,300	1,751,400	55,300	0	29,842,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adju	ustments						
8.11 This	FTP or Fund Adjustments decision unit reflects an alignme	ent of the agency	s's FTP allocation	by fund.			ATAB
3	34800 Federal	0.00	(6,000)	0	0	0	(6,000)
		0.00	(6,000)	0	0	0	(6,000)
8.41 This	Removal of One-Time Expend decision unit removes one-time		reappropriation for	rom FY 2025.			ATAB
OT ·	10000 General	0.00	0	(125,000)	(55,300)	0	(180,300)
		0.00	0	(125,000)	(55,300)	0	(180,300)
FY 2026 B	3ase						
9.00	FY 2026 Base						ATAB
,	10000 General	194.65	26,148,500	1,233,400	0	0	27,381,900
OT '	10000 General	0.00	0	0	0	0	0
;	34800 Federal	7.75	954,900	209,300	0	0	1,164,200
3	34900 Dedicated	3.00	346,600	28,300	0	0	374,900
;	34904 Dedicated	5.00	319,700	153,000	0	0	472,700
2	49900 Dedicated	2.00	259,600	2,400	0	0	262,000
		212.40	28,029,300	1,626,400	0	0	29,655,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
1 Char	nge in Health Benefit Cost	ts					А
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on the	e Milliman projection	٦.	
10000	General	0.00	252,400	0	0	0	252,400
34800	Federal	0.00	9,800	0	0	0	9,800
34900	Dedicated	0.00	2,600	0	0	0	2,600
34904	Dedicated	0.00	4,600	0	0	0	4,600
49900	Dedicated	0.00	2,400	0	0	0	2,400
		0.00	271,800	0	0	0	271,800
2 Char	nge in Variable Benefit Co	ests					А
This decision Fund.	on unit reflects a change i	n variable benef	its from an adjustr	ment in Workers	Compensation as p	rovided by the Sta	ate Insurance
10000	General	0.00	3,200	0	0	0	3,200
34800	Federal	0.00	(100)	0	0	0	(100)
34900	Dedicated	0.00	0	0	0	0	0
34904	Dedicated	0.00	0	0	0	0	0
40000	Dedicated	0.00	0	0	0	0	0
49900				•		-	•
		0.00	3,100	0	0	0	3,100
5 Risk This decision	Management Costs on unit reflects adjustment Management.	0.00	insurance coveraç	<b>0</b> ge as projected b	<b>0</b> y a third-party actua	<b>0</b> ary and billed by the	<b>3,100</b> Ane Office of
5 Risk This decision	Management Costs on unit reflects adjustmen	0.00 ts to the cost of 0.00	insurance coveraç	<b>0</b> ge as projected b	<b>0</b> y a third-party actua	<b>0</b> ary and billed by the open of the open	3,100 Ane Office of (11,200)
5 Risk This decision	Management Costs on unit reflects adjustment Management.	0.00	insurance coveraç	<b>0</b> ge as projected b	<b>0</b> y a third-party actua	<b>0</b> ary and billed by the	3,100 Ane Office of (11,200) (11,200)
5 Risk This decisid Insurance M 10000	Management Costs on unit reflects adjustment Management.	0.00 ts to the cost of 0.00	insurance coveraç	<b>0</b> ge as projected b	<b>0</b> y a third-party actua	<b>0</b> ary and billed by the open of the open	3,100 Ane Office of (11,200)
5 Risk This decisic Insurance M 10000	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment	0.00 ts to the cost of 0.00 0.00	insurance coveraç 0 0	0 ge as projected b (11,200) (11,200)	o y a third-party actual 0	o ary and billed by the o	3,100 Anne Office of (11,200) (11,200)
5 Risk This decisic Insurance N 10000 6 Cont This decisic State Contr	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment	0.00 ts to the cost of 0.00 0.00	insurance coveraç 0 0	0 ge as projected b (11,200) (11,200)	o y a third-party actual 0	o ary and billed by the o	3,100 Anne Office of (11,200) (11,200)
5 Risk This decisic Insurance N 10000 6 Cont This decisic State Contr	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment oller.	0.00 ts to the cost of 0.00 0.00 ts for statewide a	insurance coverage 0 0 accounting and st	ge as projected by (11,200) (11,200) attewide payroll p	y a third-party actual 0 0 rocessing services	o  ary and billed by the composition of the composi	3,100 Ane Office of (11,200) (11,200) Aneffice of the
5 Risk This decisic Insurance N 10000 6 Cont This decisic State Contr	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment oller.	0.00 ts to the cost of 0.00 0.00 ts for statewide a	o o o o o o o o o o o o o o o o o o o	0 ge as projected b (11,200) (11,200) atewide payroll p	y a third-party actua  0 0 rocessing services	o ary and billed by the opening of t	3,100 Anne Office of (11,200) (11,200) Anffice of the 62,300
5 Risk This decision Insurance M 10000 6 Cont This decision State Contr 10000 7 Trea	Management Costs on unit reflects adjustment Management. General  roller's Fees on unit reflects adjustment roller. General	0.00 ts to the cost of 6 0.00 0.00 ts for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	0 ge as projected b (11,200) (11,200) atewide payroll p 62,300 62,300	y a third-party actua  0 0 rocessing services 0 0	o  ary and billed by the O  provided by the O  0	3,100 Anne Office of (11,200) (11,200) Anffice of the 62,300 62,300 A
5 Risk This decisic Insurance N 10000  6 Cont This decisic State Contr 10000  7 Trea This decisic	Management Costs on unit reflects adjustment Management. General  roller's Fees on unit reflects adjustment roller. General  surer's Fees on unit reflects adjustment	0.00 ts to the cost of in 0.00 0.00 ts for statewide a 0.00 0.00 ts for cash mana	o o o o o o o o o o o o o o o o o o o	ge as projected by (11,200) (11,200) (11,200) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (12,300) (1	o y a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o  ary and billed by the O  provided by the O  the Office of the S	3,100 Anne Office of (11,200) (11,200) Anffice of the 62,300 62,300 A
5 Risk This decisic Insurance N 10000  6 Cont This decisic State Contr 10000  7 Trea This decisic	Management Costs on unit reflects adjustment Management. General  roller's Fees on unit reflects adjustment roller. General	0.00 ts to the cost of 6 0.00 0.00 ts for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	0 ge as projected b (11,200) (11,200) atewide payroll p 62,300 62,300	y a third-party actua  0 0 rocessing services 0 0	o  ary and billed by the O  provided by the O  0	3,100 Anne Office of (11,200) (11,200) Anffice of the 62,300 62,300 A
5 Risk This decisic Insurance N 10000 6 Cont This decisic State Contr 10000 7 Trea This decisic	Management Costs on unit reflects adjustment Management. General  roller's Fees on unit reflects adjustment roller. General  surer's Fees on unit reflects adjustment General	0.00 ts to the cost of in 0.00 0.00 ts for statewide a 0.00 0.00 ts for cash mana 0.00 0.00	o o o o o o o o o o o o o o o o o o o	0 ge as projected b (11,200) (11,200) atewide payroll p 62,300 62,300 ant processing s (300)	y a third-party actua  0 0 rocessing services  0 0 0	o o o o o o o o o o o o o o o o o o o	3,100 Anne Office of (11,200) (11,200) Anffice of the 62,300 62,300 A State Treasurer (300)
5 Risk This decisic Insurance M 10000 6 Cont This decisic State Contr 10000 7 Trea This decisic 10000	Management Costs on unit reflects adjustment Management.  General  roller's Fees on unit reflects adjustment roller.  General  surer's Fees on unit reflects adjustment General	0.00 ts to the cost of to 0.00 0.00 ts for statewide a 0.00 0.00 ts for cash mana 0.00 0.00 gy Services Sup	o o o o o o o o o o o o o o o o o o o	0 ge as projected b (11,200) (11,200) atewide payroll p 62,300 62,300 ant processing s (300) (300)	y a third-party actual 0 0 0 vrocessing services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o ary and billed by the O o o o o o o o o o o o o o o o o o o	3,100 Ane Office of (11,200) (11,200) Anfice of the 62,300 62,300 AState Treasurer (300) (300)
5 Risk This decisic Insurance N 10000 6 Cont This decisic State Contr 10000 7 Trea This decisic 10000 8 Offic This decisic	Management Costs on unit reflects adjustment Management. General  roller's Fees on unit reflects adjustment roller. General  surer's Fees on unit reflects adjustment General	0.00 ts to the cost of to 0.00 0.00 ts for statewide a 0.00 0.00 ts for cash mana 0.00 0.00 gy Services Sup	o o o o o o o o o o o o o o o o o o o	0 ge as projected b (11,200) (11,200) atewide payroll p 62,300 62,300 ant processing s (300) (300)	y a third-party actual 0 0 0 vrocessing services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o ary and billed by the O o o o o o o o o o o o o o o o o o o	3,100 Ane Office of (11,200) (11,200) Anfice of the 62,300 62,300 AState Treasurer (300) (300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	ry Multiplier - Regular Em	plovees					ATA
TI	he Goverr	nor recommends a 5% or to distribute funds for reci	\$1.55 per hour i					and institution
•		General	0.00	1,168,500	0	. 0	0	1,168,500
	34800	Federal	0.00	40,800	0	0	0	40,800
	34900	Dedicated	0.00	11,100	0	0	0	11,100
	34904	Dedicated	0.00	11,500	0	0	0	11,500
	49900	Dedicated	0.00	10,500	0	0	0	10,500
			0.00	1,242,400	0	0	0	1,242,400
Y 202	6 Total M	aintenance						
1.00	FY 2	026 Total Maintenance						ATA
	10000	General	194.65	27,572,600	1,282,900	0	0	28,855,500
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	7.75	1,005,400	209,300	0	0	1,214,700
	34900	Dedicated	3.00	360,300	28,300	0	0	388,600
	34904	Dedicated	5.00	335,800	153,000	0	0	488,800
	49900	Dedicated	2.00	272,500	2,400	0	0	274,900
			212.40	29,546,600	1,675,900	0	0	31,222,500
ine Ite	ems							
2.91	Budg	et Law Exemptions/Othe	r Adjustments					ATA
		of the Attorney General hering unlimited transfers be						nd (3), Idaho
	10000	General	0.00					
			0.00	0	0	0	0	0
			0.00	<b>0</b>	0	0	0	0
Y 202	e6 Total							0
		026 Total						0
	FY 2	026 Total General						
	FY 20		0.00	0	0	0	0	<b>0</b>
3.00	FY 20 10000 10000	General	<b>0.00</b> 194.65	<b>0</b> 27,572,600	1,282,900	<b>0</b>	0	<b>0</b> ATA 28,855,500
3.00	FY 20 10000 10000	General General	0.00 194.65 0.00	27,572,600 0	1,282,900 0	<b>0</b> 0 0	0 0	28,855,500 0
3.00	10000 10000 34800	General General Federal	0.00 194.65 0.00 7.75	27,572,600 0 1,005,400	1,282,900 0 209,300	0 0 0	0 0 0	28,855,500 0 1,214,700
3.00	10000 10000 34800 34900 34904	General General Federal Dedicated	0.00 194.65 0.00 7.75 3.00	27,572,600 0 1,005,400 360,300	1,282,900 0 209,300 28,300	0 0 0 0	0 0 0 0	28,855,500 0 1,214,700 388,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Attorney General n: Attorney General riation Unit: Internet Crimes Again	nst Children					160 AT1 ATAC
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						ATAC
	10000 General	14.00	1,640,400	421,400	117,600	1,017,300	3,196,700
	34800 Federal	1.00	143,500	218,800	0	6,000	368,300
		15.00	1,783,900	640,200	117,600	1,023,300	3,565,000
1.21	Account Transfers						ATAC
	34800 Federal	0.00	(7,000)	(15,000)	0	22,000	0
	_	0.00	(7,000)	(15,000)	0	22,000	0
1.31	Transfers Between Programs						ATAC
	34800 Federal	0.00	20,000	0	0	0	20,000
		0.00	20,000	0	0	0	20,000
1.61	Reverted Appropriation Balance	s					ATAC
	10000 General	0.00	(185,400)	(122,200)	(41,000)	(99,700)	(448,300)
	34800 Federal	0.00	(1,900)	(9,900)	0	(4,200)	(16,000)
		0.00	(187,300)	(132,100)	(41,000)	(103,900)	(464,300)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						ATAC
	10000 General	14.00	1,455,000	299,200	76,600	917,600	2,748,400
	34800 Federal	1.00	154,600	193,900	0	23,800	372,300
		15.00	1,609,600	493,100	76,600	941,400	3,120,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						ATAC
	10000 General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
	34800 Federal	1.00	147,800	218,800	0	6,000	372,600
		15.00	1,834,400	546,200	0	1,023,300	3,403,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	Total Appropriation						
5.00	FY 2025 Total Appropriation						ATAC
	10000 General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
	34800 Federal	1.00	147,800	218,800	0	6,000	372,600
		15.00	1,834,400	546,200	0	1,023,300	3,403,900
FY 2025	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditur	es					ATAC
	10000 General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
	34800 Federal	1.00	147,800	218,800	0	6,000	372,600
		15.00	1,834,400	546,200	0	1,023,300	3,403,900
Base A	djustments						
8.11	FTP or Fund Adjustments						ATAC
	is decision unit reflects an alignme	nt of the agency	s FTP allocation	by fund.			
	34800 Federal	0.00	6,000	0	0	0	6,000
		0.00	6,000	0	0	0	6,000
FY 2026	6 Base						
9.00	FY 2026 Base						ATAC
	10000 General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
	34800 Federal	1.00	153,800	218,800	0	6,000	378,600
		15.00	1,840,400	546,200	0	1,023,300	3,409,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	lainter	nance						
0.11	Chang	ge in Health Benefit Cos	ts					A <sup>-</sup>
This de	ecisior	n unit reflects an increas	e in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
10	0000	General	0.00	15,600	0	0	0	15,600
34	4800	Federal	0.00	1,300	0	0	0	1,300
			0.00	16,900	0	0	0	16,900
	•	ge in Variable Benefit Co n unit reflects a change i		its from an adjust	ment in Workers	Compensation as p	provided by the Sta	A <sup>·</sup> ate Insurance
	0000	General	0.00	(100)	0	0	0	(100)
		Federal	0.00	0	0	0	0	0
			0.00	(100)	0	0	0	(100)
The Go	overno ents to	y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco General	\$1.55 per hour i	ention purposes in	hard-to-fill, hard	l-to-retain positions		and institution
The Go preside	overno ents to	or recommends a 5% or	\$1.55 per hour i					A <sup>2</sup> and institution 65,500 6,900 <b>72,400</b>
The Go preside 10 34	overno ents to 0000 4800	or recommends a 5% or o distribute funds for reco	\$1.55 per hour i ruitment and rete 0.00 0.00	ention purposes in 65,500 6,900	hard-to-fill, hard 0 0	l-to-retain positions 0 0	0	65,500 6,900
The Gopreside 10 34	soverno ents to 0000 4800	or recommends a 5% or o distribute funds for recommends. General	\$1.55 per hour i ruitment and rete 0.00 0.00	ention purposes in 65,500 6,900	hard-to-fill, hard 0 0	l-to-retain positions 0 0	0	65,500 6,900
The Gopreside 10 34 Y 2026 Total 1.00 I	overno ents to 0000 4800 otal Ma	or recommends a 5% or o distribute funds for recommends. General Federal	\$1.55 per hour i ruitment and rete 0.00 0.00	ention purposes in 65,500 6,900	hard-to-fill, hard 0 0	l-to-retain positions 0 0	0	65,500 6,900 <b>72,400</b>
The Gopreside 10 34 Y 2026 Tot 1.00 1	overno ents to 0000 4800 otal Ma	or recommends a 5% or o distribute funds for recommends. General Federal  aintenance  26 Total Maintenance	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ention purposes in 65,500 6,900 <b>72,400</b>	hard-to-fill, hard 0 0 0	l-to-retain positions 0 0 0	0 0 0	65,500 6,900 <b>72,400</b>
The Gopreside 10 34 Y 2026 Total 1.00 1	overno ents to 0000 4800 otal Ma	or recommends a 5% or or distribute funds for recommends for recom	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ention purposes in 65,500 6,900 72,400	hard-to-fill, hard 0 0 0 0	l-to-retain positions 0 0 0 0	0 0 0	65,500 6,900 72,400 A
The Gopreside 10 34 Y 2026 Tot 1.00 10 34	overno ents to 0000 4800 otal Ma FY 20 0000 4800	or recommends a 5% or or distribute funds for recommends for recom	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 14.00 1.00	ention purposes in 65,500 6,900 <b>72,400</b>	1 hard-to-fill, hard 0 0 0 0 327,400 218,800	l-to-retain positions 0 0 0 0 0	1,017,300 6,000	and institution 65,500 6,900 72,400 A 3,112,300 386,800 3,499,100
The Gopreside 10 34 Y 2026 Tot 1.00 10 34 Y 2026 Tot 1.00 10 34 Y 2026 Tot 1.00 10 10 10 10 10 10 10 10 10 10 10 10 1	overno ents to 0000 4800 otal Ma FY 20 0000 4800	or recommends a 5% or or distribute funds for recommends for recom	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 14.00 1.00	ention purposes in 65,500 6,900 <b>72,400</b>	1 hard-to-fill, hard 0 0 0 0 327,400 218,800	l-to-retain positions 0 0 0 0 0	1,017,300 6,000	65,500 6,900 72,400 A 3,112,300 386,800
The Gopreside 10 34 Y 2026 Total 3.00 II	overno ents to 0000 4800 otal Ma FY 20 0000 4800 otal FY 20	or recommends a 5% or or distribute funds for recommends a 5% or or distribute funds for recommends. General  Federal  Aintenance  General  General  Federal	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 14.00 1.00	ention purposes in 65,500 6,900 <b>72,400</b>	1 hard-to-fill, hard 0 0 0 0 327,400 218,800	l-to-retain positions 0 0 0 0 0	1,017,300 6,000	and institution 65,500 6,900 72,400 A 3,112,300 386,800 3,499,100
The Gopreside 10 34  Y 2026 Tot 1.00 10 34  Y 2026 Tot 3.00 1	overno ents to 0000 4800 otal Ma FY 20 0000 4800 otal FY 20	or recommends a 5% or or distribute funds for recommends a 5% or or distribute funds for recommends. General  Aintenance  General  General  Federal	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 14.00 1.00 15.00	1,767,600 1,929,600	327,400 218,800 546,200	l-to-retain positions 0 0 0 0 0	1,017,300 6,000 1,023,300	and institution 65,500 6,900 72,400  A 3,112,300 386,800 3,499,100  A