		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: State Tax Commission						3
Divisio	on: State Tax Commission						T.
Appro	priation Unit: General Service	S					TA
Y 202	24 Total Appropriation						
.00	FY 2024 Total Appropriatio	n					TA
	10000 General	57.80	5,586,100	8,060,900	145,700	0	13,792,700
	27600 Dedicated	1.20	134,000	664,700	20,400	0	819,100
	33801 Dedicated	0.00	38,600	35,000	2,500	0	76,100
	33802 Dedicated	7.65	749,900	1,017,900	30,500	0	1,798,300
	40100 Dedicated	0.00	0	21,500	0	0	21,500
		66.65	6,508,600	9,800,000	199,100	0	16,507,700
.13	PY Executive Carry Forwar	rd					TA
	10000 General	0.00	0	224,900	0	0	224,900
	27600 Dedicated	0.00	0	800	0	0	800
	33802 Dedicated	0.00	0	0	23,700	0	23,700
	34430 Federal	0.00	0	0	6,700	0	6,700
	40100 Dedicated	0.00	0	0	9,000	0	9,000
		0.00	0	225,700	39,400	0	265,100
.21	Account Transfers						TA
	10000 General	0.00	0	(26,400)	26,400	0	0
		0.00	0	(26,400)	26,400	0	0
.61	Reverted Appropriation Bal	ances					TA
	10000 General	0.00	(51,600)	(276,600)	(1,300)	0	(329,500)
	27600 Dedicated	0.00	(6,800)	0	(100)	0	(6,900)
	33801 Dedicated	0.00	(38,600)	0	(100)	0	(38,700)
	33802 Dedicated	0.00	(94,300)	0	(100)	0	(94,400)
	40100 Dedicated	0.00	0	(21,500)	0	0	(21,500)
		0.00	(191,300)	(298,100)	(1,600)	0	(491,000)
.81	CY Executive Carry Forwar	rd					TA
	10000 General	0.00	0	0	(3,100)	0	(3,100)
	27600 Dedicated	0.00	0	0	(5,100)	0	(5,100)
	33801 Dedicated	0.00	0	0	(1,900)	0	(1,900)
	33802 Dedicated	0.00	0	0	(15,900)	0	(15,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024	4 Actual I	Expenditures							
2.00	FY 20	024 Actual Expenditures						TA	AAA
	10000	General	57.80	5,534,500	7,982,800	167,700	0	13,685,000	
	27600	Dedicated	1.20	127,200	665,500	15,200	0	807,900	
	33801	Dedicated	0.00	0	35,000	500	0	35,500	
	33802	Dedicated	7.65	655,600	1,017,900	38,200	0	1,711,700	
	34430	Federal	0.00	0	0	6,700	0	6,700	
	40100	Dedicated	0.00	0	0	9,000	0	9,000	
			66.65	6,317,300	9,701,200	237,300	0	16,255,800	
FY 202	5 Origina	l Appropriation							
3.00	FY 20	025 Original Appropriation	n					TA	AAA
	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	
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	768,800	975,300	5,000	0	1,749,100	
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	
			83.50	8,727,100	9,335,500	720,300	0	18,782,900	
FY 202	5Total Ap	propriation							
5.00	FY 20	025 Total Appropriation						TA	AAA
	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	
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	768,800	975,300	5,000	0	1,749,100	
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	
			83.50	8,727,100	9,335,500	720,300	0	18,782,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						Т
		on unit reflects unliquidate	ed encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho Code to	be carried
OT		n a prior fiscal year(s). General	0.00	0	0	3,100	0	3,100
ОТ	27600	Dedicated	0.00	0	0	5,100	0	5,100
ОТ	33801	Dedicated	0.00	0	0	1,900	0	1,900
ОТ	33802	Dedicated	0.00	0	0	15,900	0	15,900
			0.00	0	0	26,000	0	26,000
.41 TI		Noncognizable Adjustme on unit reflects non-cogniz		authority for FY 20	025. or This decis	sion unit reflects FTI	P adjustments for	T FY 2025.
	10000	General	6.75	0	0	0	0	0
	27600	Dedicated	0.05	0	0	0	0	0
	33802	Dedicated	(0.30)	0	0	0	0	0
			6.50	0	0	0	0	0
Y 202 .00		ted Expenditures 025 Estimated Expenditu	res					Т
	10000	General	81.00	7,780,200	7,672,900	0	0	15,453,100
ОТ	10000	General	0.00	0	0	596,100	0	596,100
	27600	Dedicated	1.25	138,600	634,700	2,500	0	775,800
ОТ	27600	Dedicated	0.00	0	0	17,100	0	17,100
	33801	Dedicated	0.40	39,500	31,100	2,500	0	73,100
ОТ	33801	Dedicated	0.00	0	0	4,100	0	4,100
	33802	Dedicated	7.35	768,800	975,300	5,000	0	1,749,100
ОТ	33802	Dedicated	0.00	0	0	90,500	0	90,500
	40100	Dedicated	0.00	0	21,500	0	0	21,500
ОТ	40100	Dedicated	0.00	0	0	28,500	0	28,500
01								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Ad	djustmen	nts						
11	FTP (or Fund Adjustments						Т
Thi		n unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	10000	General	6.75	0	0	0	0	0
	27600	Dedicated	0.75	0	0	0	0	0
		Dedicated	(0.30)	0	0	0	0	0
	00002	Dedicated	6.50	0	0	0	0	0
21	Acco	unt Transfers						Т
Thi	is decisio	n unit shifts ongoing bas garding capital lease pay		from Operating Ex	xpenditures to Ca	apital Outlay per Go	vernmental Accou	inting Standard
		General	0.00	0	(95,500)	95,500	0	0
			0.00	0	(95,500)	95,500	0	0
								Т
			0.00	(50,000)	0	0	0	(50,000)
41 Thi		oval of One-Time Expend n unit removes one-time		reappropriation f	rom EV 2025			Т
					10111 F 1 2025.			
ОТ	10000	General	0.00	0	0	(593,000)	0	(593,000)
	10000 27600	General Dedicated	0.00			(593,000) (12,000)	0	(593,000) (12,000)
ОТ				0	0			
ОТ	27600	Dedicated	0.00	0	0	(12,000)	0	(12,000)
ОТ ОТ	27600 33801	Dedicated Dedicated	0.00 0.00	0 0	0 0	(12,000) (2,200)	0	(12,000) (2,200)
ОТ ОТ ОТ	27600 33801 33802	Dedicated Dedicated Dedicated	0.00 0.00 0.00	0 0 0	0 0 0	(12,000) (2,200) (74,600)	0 0 0	(12,000) (2,200) (74,600)
OT	27600 33801 33802	Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500)	0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300)
OT OT OT OT OT	27600 33801 33802 40100	Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500)	0 0 0	(12,000) (2,200) (74,600) (28,500)
OT OT OT OT OT	27600 33801 33802 40100 Base FY 20	Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300)	0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300)
OT OT OT OT OT	27600 33801 33802 40100 6 Base FY 20	Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300)	0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300)
OT OT OT OT OT Y 2026	27600 33801 33802 40100 Base FY 20 10000 10000	Dedicated Dedicated Dedicated Dedicated Dedicated O26 Base General	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 0 0 7,577,400	(12,000) (2,200) (74,600) (28,500) (710,300)	0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300)
OT OT OT OT OT Y 2026	27600 33801 33802 40100 6 Base FY 20 10000 10000 27600	Dedicated Dedicated Dedicated Dedicated Dedicated O26 Base General General	0.00 0.00 0.00 0.00 0.00	7,730,200 0	7,577,400 0	(12,000) (2,200) (74,600) (28,500) (710,300)	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300) T
OT OT OT OT OT OT	27600 33801 33802 40100 Base FY 20 10000 10000 27600 27600	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 81.00 0.00 1.25	7,730,200 0 138,600	7,577,400 0634,700	(12,000) (2,200) (74,600) (28,500) (710,300) 95,500 0 2,500	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300) T 15,403,100 0 775,800
OT OT OT OT OT OT	27600 33801 33802 40100 6 Base FY 20 10000 10000 27600 27600 33801	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 81.00 0.00 1.25 0.00	7,730,200 0 138,600	7,577,400 0 634,700	(12,000) (2,200) (74,600) (28,500) (710,300) 95,500 0 2,500	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300) T 15,403,100 0 775,800
OT OT OT OT OT	27600 33801 33802 40100 Base FY 20 10000 10000 27600 27600 33801 33801	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 81.00 0.00 1.25 0.00 0.40	7,730,200 0 138,600 0	7,577,400 0 634,700 0 31,100	(12,000) (2,200) (74,600) (28,500) (710,300) 95,500 0 2,500 0 2,500 0	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300) T 15,403,100 0 775,800 0 73,100
OT OT OT OT OT	27600 33801 33802 40100 6 Base FY 20 10000 10000 27600 27600 33801 33801 33802	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 1.25 0.00 0.40 0.00	7,730,200 0 138,600 0 39,500	7,577,400 0 634,700 0 31,100	(12,000) (2,200) (74,600) (28,500) (710,300) 95,500 0 2,500 0 2,500 0	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300) T 15,403,100 0 775,800 0 73,100
OT OT OT OT OT	27600 33801 33802 40100 Base FY 20 10000 10000 27600 27600 33801 33801 33802 33802	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 1.25 0.00 0.40 0.00 7.35	7,730,200 0 138,600 0 39,500 0	7,577,400 0 634,700 0 31,100 0 975,300	(12,000) (2,200) (74,600) (28,500) (710,300) 95,500 0 2,500 0 2,500 0 5,000	0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300) T 15,403,100 0 775,800 0 73,100 0
OT OT OT OT OT	27600 33801 33802 40100 6 Base FY 20 10000 10000 27600 27600 33801 33801 33802 40100	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 1.25 0.00 0.40 0.00 7.35 0.00	7,730,200 0 138,600 0 39,500 0 768,800	7,577,400 0 634,700 0 31,100 0 975,300	(12,000) (2,200) (74,600) (28,500) (710,300) 95,500 0 2,500 0 2,500 0 5,000 0	0 0 0 0 0 0	(12,000) (2,200) (74,600) (28,500) (710,300) T 15,403,100 0 775,800 0 73,100 0 1,749,100 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram I	Mainte	nance						
).11	Chan	ge in Health Benefit Cost	ts					Т
This	decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
4	10000	General	0.00	105,300	0	0	0	105,300
2	27600	Dedicated	0.00	1,600	0	0	0	1,600
3	33801	Dedicated	0.00	500	0	0	0	500
3	33802	Dedicated	0.00	9,600	0	0	0	9,600
			0.00	117,000	0	0	0	117,000
).12	Chan	ge in Variable Benefit Co	ests					Т
This o	decisio	n unit reflects a change i		its from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
		General	0.00	(100)	0	0	0	(100)
	27600	Dedicated	0.00	0	0	0	0	0
3	33801	Dedicated	0.00	0	0	0	0	0
3	33802	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(200)	0	0	0	(200)
The Costs	Govern s.	ract Inflation Adjustments or recommends ongoing	General Fund a					ware contract
	Govern			and dedicated fund	d spending autho	ority for a 4% contra	ct increase in soft	T ware contract
The Costs	Govern s. 10000	or recommends ongoing General	General Fund a	0	40,500	0	0	ware contract 40,500
The Costs	Govern s. 10000 27600	or recommends ongoing General Dedicated	General Fund a 0.00 0.00	0	40,500 700	0	0	ware contract 40,500 700
The Costs	Govern s. 10000 27600 33801	or recommends ongoing General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	40,500 700 700	0 0	0 0 0	40,500 700 700
The Costs	Govern s. 10000 27600	or recommends ongoing General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	40,500 700 700 5,000	0 0 0	0 0 0	40,500 700 700 5,000
The Costs	Govern s. 10000 27600 33801	or recommends ongoing General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	40,500 700 700	0 0	0 0 0	40,500 700 700 5,000 46,900
The C costs	Governs. 10000 27600 33801 33802	General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	40,500 700 700 5,000 46,900	0 0 0 0	0 0 0	40,500 700 700 5,000
The Costs 1 2 3 3 0.41 This c	Governs. 10000 27600 33801 33802 Attorr decisio	General Dedicated Dedicated Dedicated Dedicated Dedicated unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	40,500 700 700 5,000 46,900 ne Office of the A	0 0 0 0 0	0 0 0 0	40,500 700 700 5,000 46,900
The C costs 1 2 3 3 0.41 This 6	Governs. 10000 27600 33801 33802 Attorr decisio 10000	General Dedicated Dedicated Dedicated Dedicated Dedicated General Fees un unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 ces provided by th	40,500 700 700 5,000 46,900 ne Office of the A	0 0 0 0 0	0 0 0 0 0	40,500 700 700 5,000 46,900 T
The C costs 1 2 3 3 3 0.41 This c	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated ney General Fees on unit reflects adjustment General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500)	0 0 0 0 0 Attorney General.	0 0 0 0	40,500 700 700 5,000 46,900 T (281,000) (18,500)
The C costs 1 2 3 3 0.41 This c	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801	General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400)	0 0 0 0 0 attorney General.	0 0 0 0 0	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400)
The C costs 1 2 3 3 0.41 This c	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated ney General Fees on unit reflects adjustment General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400) (33,800)	0 0 0 0 0 Attorney General.	0 0 0 0 0	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400) (33,800)
The C costs 1 2 3 3 3 0.41 This c	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801	General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th 0 0	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400) (33,800) (334,700)
The C costs 1 2 3 3 0.41 This 6	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801 33802	General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th 0 0	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400) (33,800)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400) (33,800)
The C costs 1 2 3 3 0.41 This (2 3 3 0.45 This (Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801 33802 Risk I decisio	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated ney General Fees on unit reflects adjustment General Dedicated Dedicated Dedicated Management Costs on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th 0 0	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400) (33,800) (334,700)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400) (33,800) (334,700)
The C costs 1 2 3 3 0.41 This c 3 7 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801 33802 Risk I decisio rance M	General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th 0 0	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400) (33,800) (334,700)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400) (33,800) (334,700)
The C costs 1 2 3 3 3 0.41 This 6 1 2 3 3 0.45 This of Insura	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801 33802 Risk I decisio rance M	General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th 0 0 0 0 insurance coverage	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400) (33,800) (334,700)	0 0 0 0 0 0 0 tttorney General. 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 ary and billed by the	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400) (33,800) (334,700) The Office of
The C costs 1 2 3 3 3 0.41 This c 3 3 0.45 This c Insura	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801 33802 Risk I decisio rance M	General Dedicated General Dedicated Dedicated Dedicated Dedicated Dedicated General Management Costs on unit reflects adjustment flanagement. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 ces provided by th 0 0 0 0 insurance coverage	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400) (33,800) (334,700) ge as projected to	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 ary and billed by the	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400) (33,800) (334,700) T the Office of (28,800)
The C costs 1 2 3 3 0.41 This G 3 3 0.45 This G Insura	Governs. 10000 27600 33801 33802 Attorr decisio 10000 27600 33801 33802 Risk I decisio rance M 10000 27600	General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 ces provided by th 0 0 0 0 insurance coverage	40,500 700 700 5,000 46,900 ne Office of the A (281,000) (18,500) (1,400) (33,800) (334,700) ge as projected to (28,800) (1,800)	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 ary and billed by the	40,500 700 700 5,000 46,900 T (281,000) (18,500) (1,400) (33,800) (334,700) T the Office of (28,800) (1,800)

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46 Coi	ntroller's Fees						Т
This decis	sion unit reflects adjustme atroller.	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the Of	ffice of the
1000	0 General	0.00	0	(232,400)	0	0	(232,400)
2760	0 Dedicated	0.00	0	(15,400)	0	0	(15,400)
3380	1 Dedicated	0.00	0	(1,100)	0	0	(1,100)
3380	2 Dedicated	0.00	0	(28,000)	0	0	(28,000)
		0.00	0	(276,900)	0	0	(276,900)
).47 Tre	asurer's Fees						Т
This decis	sion unit reflects adjustme	nts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the S	State Treasure
1000	0 General	0.00	0	11,600	0	0	11,600
2760	0 Dedicated	0.00	0	800	0	0	800
3380	1 Dedicated	0.00	0	100	0	0	100
	0 D-dit-d	0.00	0	1,500	0	0	1,500
3380	2 Dedicated						
3380	2 Dedicated	0.00	0	14,000	0	0	14,000
				14,000	0	0	14,000 T
1.48 Off	2 Dedicated ice of Information Techno sion unit reflects adjustme	logy Services Sur	pport Fees	,			Т
0.48 Offi This decis	ice of Information Techno	logy Services Sur	pport Fees	,			Т
.48 Offi This decis	ice of Information Techno sion unit reflects adjustme 0 General	logy Services Sup	oport Fees technology suppo	ort services prov	ided by the Office o	f Information Techr	T nology.
1.48 Off This decis	ice of Information Techno sion unit reflects adjustme 0 General 0 Dedicated	logy Services Sup nts of information 0.00	oport Fees technology suppo	ort services prov (250,700)	ided by the Office o	of Information Techi	T nology. (250,700)
0.48 Off This decis 1000 2760	ice of Information Techno sion unit reflects adjustme 0 General 0 Dedicated 1 Dedicated	logy Services Sup nts of information 0.00 0.00	oport Fees technology suppo 0 0	(250,700) (16,400)	ided by the Office o 0 0	f Information Techi 0 0	T nology. (250,700) (16,400)

The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

10000 General	0.00	329,600	0	0	0	329,600
27600 Dedicated	0.00	5,500	0	0	0	5,500
33801 Dedicated	0.00	1,600	0	0	0	1,600
33802 Dedicated	0.00	33,600	0	0	0	33,600
	0.00	370,300	0	0	0	370,300

10.67 Compensation Schedule Changes

The Governor recommends the salary structure adjustments as identified in the FY 2026 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 positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.

The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

10000 General	0.00	59,800	0	0	0	59,800
	0.00	59,800	0	0	0	59,800

TAAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						T
	10000	General	81.00	8,224,800	6,836,600	95,500	0	15,156,900
ОТ	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.25	145,700	584,100	2,500	0	732,300
ОТ	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.40	41,600	28,200	2,500	0	72,300
ОТ	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	7.35	811,900	886,500	5,000	0	1,703,400
ОТ	33802	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	21,500	0	0	21,500
ОТ	40100	Dedicated	0.00	0	0	0	0	0
			90.00	9,224,000	8,356,900	105,500	0	17,686,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	Quad	lient Licensing						TA
Th	ne Govern	nor recommends ongoing	g General Fund fo	or two Quadient lie	censes and macl	ninery leases.		
	10000	General	0.00	0	16,000	0	0	16,000
			0.00	0	16,000	0	0	16,000
2.02	Comi	missioner Change in Em	ployee Compens	ation				TA
C	onsistent	with other statewide deci	isions, the Govern	nor recommends	ongoing Genera	Fund for a 5% incr	ease in commission	oner salary.
	10000	General	0.00	28,500	0	0	0	28,500
			0.00	28,500	0	0	0	28,500
2.55	Repa	air, Replacement, or Alter	ration Costs					TA
		nor recommends one-timifrastructure replacement						ty and
ОТ	-	General	0.00	0	300,700	95,900	0	396,600
			0.00	0	300,700	95,900	0	396,600
50	-							TA
.56		ir, Replacement, or Alter	ration Costs					
	aa Callarn	ar racammanda ana tim	a Canaral Fund	and dadicated fun	d apanding auth	arity for the replace	ment of lantone Ti	sia inaludaa
fu		nor recommends one-tim critical security and resili						
fu	nding for o							
fu Se	nding for o	critical security and resili	ency infrastructui	re replacement ite	ems as recomme	nded by the Office	of Information Tec	nnology
fu Se OT	nding for our control of the control	critical security and resili General	ency infrastructur	re replacement ite	ems as recomme 74,500	nded by the Office of	of Information Tech	nnology 74,500
fu Se OT OT	nding for opervices. 10000 27600 33801	critical security and resili General Dedicated	ency infrastructur 0.00 0.00	re replacement ite 0 0	74,500 22,600	nded by the Office of 0	of Information Tech 0 0	74,500 22,600
fu Se OT OT OT	nding for opervices. 10000 27600 33801	critical security and resili General Dedicated Dedicated	0.00 0.00 0.00 0.00	re replacement ite 0 0 0	74,500 22,600 2,900	nded by the Office of 0 0 0	of Information Tech 0 0 0	74,500 22,600 2,900
fu Se OT OT OT	nding for ervices. 10000 27600 33801 33802	critical security and resili General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	re replacement ite 0 0 0 0	74,500 22,600 2,900 19,700	nded by the Office of 0 0 0 0	of Information Tech 0 0 0 0	74,500 22,600 2,900 19,700
OT OT OT .57	nding for dervices. 10000 27600 33801 33802 Repa	General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alternor recommends one-time adding for critical security and resilie	0.00 0.00 0.00 0.00 0.00 0.00 ration Costs	re replacement ite 0 0 0 0 0 o and one-time dedi	74,500 22,600 2,900 19,700 119,700	nded by the Office of the offi	of Information Tech 0 0 0 0 0 0	74,500 22,600 2,900 19,700 119,700 TA
fu Se OT OT OT The	nding for dervices. 10000 27600 33801 33802 Reparted Govern Cludes fur echnology	General Dedicated Dedicated Dedicated Dedicated Dir, Replacement, or Alternor recommends one-time adding for critical security in Services.	0.00 0.00 0.00 0.00 0.00 ration Costs e General Fund a and resiliency infi	re replacement ite 0 0 0 0 0 o o and one-time dedirastructure replacement ite	74,500 22,600 2,900 19,700 119,700 icated fund spenement items as i	nded by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA
fu Sc OT OT OT OT .57 Th in Te OT	nding for ervices. 10000 27600 33801 33802 Repa ne Govern cludes fur echnology 10000	General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alternor recommends one-timeding for critical security a Services. General	0.00 0.00 0.00 0.00 0.00 0.00 ration Costs e General Fund a and resiliency infi	re replacement ite 0 0 0 0 0 and one-time dedirastructure replac	74,500 22,600 2,900 19,700 119,700 cated fund spenement items as a 26,400	nded by the Office of the offi	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA
fu Se OT OT OT OT Property of the Control of OT OT OT OT OT	nding for ervices. 10000 27600 33801 33802 Repare Govern cludes fur echnology 10000 27600	General Dedicated Dedicated Dedicated Dedicated Dir, Replacement, or Alternor recommends one-timeding for critical security in Services. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 ration Costs le General Fund a and resiliency infi	re replacement ite 0 0 0 0 0 o and one-time dedirastructure replace 0 0	74,500 22,600 2,900 19,700 119,700 dicated fund spendement items as a 26,400 4,100	nded by the Office of the offi	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA nonitors. This ation 26,400 4,100
fu Se OT OT OT OT Thin Te OT OT OT	rechnology 10000 27600 33801 33802 Repare Govern cludes fur echnology 10000 27600 33801	General Dedicated Dedicated Dedicated Dedicated Dedicated Dir, Replacement, or Alternor recommends one-time adding for critical security as Services. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ration Costs le General Fund a land resiliency infi	re replacement ite 0 0 0 0 0 and one-time dedi rastructure replac 0 0 0	74,500 22,600 2,900 19,700 119,700 cated fund spenement items as in 26,400 4,100 1,000	nded by the Office of the offi	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA nonitors. This ation 26,400 4,100 1,000
fu Se OT OT OT57 Thin Te OT OT OT	rechnology 10000 27600 33801 33802 Repare Govern cludes fur echnology 10000 27600 33801	General Dedicated Dedicated Dedicated Dedicated Dir, Replacement, or Alternor recommends one-timeding for critical security in Services. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 ration Costs e General Fund a and resiliency infi	re replacement ite 0 0 0 0 0 o and one-time dedirastructure replace 0 0	74,500 22,600 2,900 19,700 119,700 dicated fund spendement items as a 26,400 4,100	nded by the Office of the offi	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA nonitors. This ation 26,400 4,100
fu Se OT OT OT .57 TH in Te OT OT OT OT	Repart Govern (1000) 27600 33801 33802 27600 33801 33802	General Dedicated Dedicated Dedicated Dedicated Dedicated Divir, Replacement, or Alternor recommends one-time adding for critical security as Services. General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	re replacement ite 0 0 0 0 0 0 and one-time dedi rastructure replace 0 0 0	2,600 22,600 2,900 19,700 119,700 119,700 26,400 4,100 1,000 3,000	nded by the Office of the offi	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA nonitors. This ation 26,400 4,100 1,000 3,000
fu Se OT OT OT .57 Thin Te OT OT OT OT OT .58 Th	nding for dervices. 10000 27600 33801 33802 Reparted Govern Cludes fur echnology 10000 27600 33801 33802 Reparted Govern Cludes fur echnology 10000 27600 37801 37802	General Dedicated Dedicated Dedicated Dedicated Dedicated Dir, Replacement, or Alternor recommends one-time adding for critical security as Services. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	re replacement ite 0 0 0 0 0 0 and one-time dedi rastructure replace 0 0 0 0	2,600 22,600 2,900 19,700 119,700 119,700 26,400 4,100 1,000 3,000 34,500	nded by the Office of the offi	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA monitors. This ation 26,400 4,100 1,000 3,000 34,500
fu Se OT OT OT OT The OT	nding for dervices. 10000 27600 33801 33802 Reparted Govern Cludes fur echnology 10000 27600 33801 33802 Reparted Govern Cludes fur echnology 10000 27600 3801 33802	General Dedicated Dedicated Dedicated Dedicated Dir, Replacement, or Alternor recommends one-timeding for critical security in Services. General Dedicated	ency infrastructure 0.00 0.00 0.00 0.00 0.00 ration Costs e General Fund a and resiliency infrese of the cost of	re replacement ite 0 0 0 0 0 0 and one-time dedi rastructure replace 0 0 0 0	2,600 22,600 2,900 19,700 119,700 119,700 26,400 4,100 1,000 3,000 34,500	onded by the Office of the off	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA monitors. This ation 26,400 4,100 1,000 3,000 34,500 TA
fu Se OT	nding for ervices. 10000 27600 33801 33802 Reparted Govern Cludes fur echnology 10000 27600 33801 33802 Reparted Govern Governuck.	General Dedicated	o.00 0.00 0.00 0.00 0.00 0.00 0.00 ration Costs e General Fund a and resiliency infi 0.00 0.00 0.00 0.00 0.00 ration Costs e dedicated fund	re replacement ite 0 0 0 0 0 0 0 and one-time dedi rastructure replace 0 0 0 0 spending authorit 0	24,500 22,600 22,600 2,900 19,700 119,700 119,700 126,400 4,100 1,000 3,000 34,500 ty for the replace	onded by the Office of the off	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA nonitors. This ation 26,400 4,100 1,000 3,000 34,500 TA ne light duty 33,000
fu Se OT	nding for dervices. 10000 27600 33801 33802 Repart Govern Cludes fur echnology 10000 27600 33801 33802 Repart Govern Cludes fur echnology 10000 27600 33801 33802	General Dedicated Dedicated Dedicated Dedicated Dir, Replacement, or Alternor recommends one-timeding for critical security in Services. General Dedicated	ency infrastructure 0.00 0.00 0.00 0.00 0.00 ration Costs e General Fund a and resiliency infrese of the cost of	re replacement ite 0 0 0 0 0 and one-time dedirastructure replace 0 0 0 0 spending authorit	24,500 22,600 2,900 19,700 119,700 119,700 26,400 4,100 1,000 3,000 34,500	onded by the Office of the off	of Information Tech O O O O O O O O O O O O O	74,500 22,600 2,900 19,700 119,700 TA monitors. This ation 26,400 4,100 1,000 3,000 34,500 TA

341,500

0

341,500

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	26 Total							
13.00	FY 20	26 Total						TAA
	10000	General	81.00	8,253,300	6,852,600	95,500	0	15,201,400
OT	10000	General	0.00	0	401,600	95,900	0	497,500
	27600	Dedicated	1.25	145,700	584,100	2,500	0	732,300
ОТ	27600	Dedicated	0.00	0	26,700	33,000	0	59,700
	33801	Dedicated	0.40	41,600	28,200	2,500	0	72,300
ОТ	33801	Dedicated	0.00	0	3,900	44,500	0	48,400
	33802	Dedicated	7.35	811,900	886,500	5,000	0	1,703,400
ОТ	33802	Dedicated	0.00	0	22,700	99,000	0	121,700
	40100	Dedicated	0.00	0	21,500	0	0	21,500
ОТ	40100	Dedicated	0.00	0	0	165,000	0	165,000
			90.00	9,252,500	8,827,800	542,900	0	18,623,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State	Tax Commission						352
Divisio	n: State	Tax Commission						TA1
Approp	riation U	nit: Audit Division						TAAB
FY 2024	4 Total A _l	ppropriation						
1.00	FY 20	024 Total Appropriation						TAAB
	10000	General	101.90	8,896,600	698,100	0	0	9,594,700
	27600	Dedicated	21.05	1,937,000	493,700	0	0	2,430,700
	33801	Dedicated	0.00	17,500	24,400	0	0	41,900
	33802	Dedicated	22.40	2,020,100	345,500	0	0	2,365,600
			145.35	12,871,200	1,561,700	0	0	14,432,900
1.61	Reve	rted Appropriation Balanc	ces					TAAB
	10000	General	0.00	(63,300)	0	0	0	(63,300)
	27600	Dedicated	0.00	(135,300)	0	0	0	(135,300)
	33801	Dedicated	0.00	(16,700)	0	0	0	(16,700)
	33802	Dedicated	0.00	(122,700)	0	0	0	(122,700)
			0.00	(338,000)	0	0	0	(338,000)
EV 202	4 Actual I	Evnandituraa						
2.00		Expenditures 024 Actual Expenditures						TAAB
	10000	General	101.90	8,833,300	698,100	0	0	9,531,400
	27600	Dedicated	21.05	1,801,700	493,700	0	0	2,295,400
	33801	Dedicated	0.00	800	24,400	0	0	25,200
	33802	Dedicated	22.40	1,897,400	345,500		0	2,242,900
			145.35	12,533,200	1,561,700	0	0	14,094,900
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	ו					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
′ 2025To	otal Ap	propriation						
		 025 Total Appropriation						T
1(0000	General	88.34	7,863,400	698,100	0	0	8,561,500
	7600	Dedicated	20.81	1,980,700	493,700	0	0	2,474,400
	3801	Dedicated	0.24	17,800	24,400	0	0	42,200
		Dedicated	23.76	2,068,000	345,500	0	0	2,413,500
	.0002	_	133.15	11,929,900	1,561,700	0	0	13,491,600
propriat	tion A	djustments						
11	FTP/N	Noncognizable Adjustmen	t					T
This d	decisio	n unit reflects non-cogniza	able spending a	authority for FY 20	25. or This decis	sion unit reflects FT	P adjustments for	FY 2025.
10	0000	General	(1.64)	0	0	0	0	0
2	7600	Dedicated	1.39	0	0	0	0	0
33	3801	Dedicated	(0.04)	0	0	0	0	0
33	3802	Dedicated	0.14	0	0	0	0	0
					_	0	0	0
		ed Expenditures	(0.15)	0	0	Ü	Ū	T/
00	FY 20	025 Estimated Expenditure	es	Û		Ü		тл
10	FY 20	025 Estimated Expenditure	es 86.70	7,863,400	698,100	0	0	T/ 8,561,500
00 10 2°	FY 20 0000 27600	O25 Estimated Expenditure General Dedicated	86.70 22.20	7,863,400 1,980,700	698,100 493,700	0 0	0	8,561,500 2,474,400
10 2 33	FY 20 0000 27600 33801	O25 Estimated Expenditure General Dedicated Dedicated	86.70 22.20 0.20	7,863,400 1,980,700 17,800	698,100 493,700 24,400	0 0 0	0	8,561,500 2,474,400 42,200
10 2 33	FY 20 0000 27600	O25 Estimated Expenditure General Dedicated	86.70 22.20 0.20 23.90	7,863,400 1,980,700 17,800 2,068,000	698,100 493,700 24,400 345,500	0 0 0	0 0 0	8,561,500 2,474,400 42,200 2,413,500
11 22 33 33	FY 20 0000 27600 33801 33802	O25 Estimated Expenditure General Dedicated Dedicated Dedicated	86.70 22.20 0.20	7,863,400 1,980,700 17,800	698,100 493,700 24,400	0 0 0	0 0 0	8,561,500 2,474,400 42,200
10 22 33 33	FY 20 00000 27600 33801 33802	O25 Estimated Expenditure General Dedicated Dedicated Dedicated	86.70 22.20 0.20 23.90	7,863,400 1,980,700 17,800 2,068,000	698,100 493,700 24,400 345,500	0 0 0	0 0 0	8,561,500 2,474,400 42,200 2,413,500
10 22 33 33 35 sse Adjus	FY 20 00000 27600 33801 33802 sstmen	O25 Estimated Expenditure General Dedicated Dedicated Dedicated	86.70 22.20 0.20 23.90 133.00	7,863,400 1,980,700 17,800 2,068,000 11,929,900	698,100 493,700 24,400 345,500 1,561,700	0 0 0	0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600
10 22 33 33 38 88e Adjus	FY 20 0000 27600 33801 33802 sstmen FTP c	General Dedicated Dedicated Dedicated Dedicated Dedicated Dredicated Dedicated Dedicated Dedicated	86.70 22.20 0.20 23.90 133.00	7,863,400 1,980,700 17,800 2,068,000 11,929,900	698,100 493,700 24,400 345,500 1,561,700 by fund.	0 0 0 0	0 0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600
100 22 33 33 se Adjus 11 This d	FY 20 00000 27600 33801 33802 stmen FTP c decision	General Dedicated Dedicated Dedicated Dedicated Dericated Dedicated General Dedicated General	86.70 22.20 0.20 23.90 133.00	7,863,400 1,980,700 17,800 2,068,000 11,929,900 3's FTP allocation	698,100 493,700 24,400 345,500 1,561,700 by fund.	0 0 0 0 0	0 0 0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600
10 22 33 33 see Adjus 1 This d	FY 20 0000 27600 33801 33802 sstmen FTP c decision 0000 27600	General Dedicated Dedicated Dedicated Dedicated Dr Fund Adjustments n unit reflects an alignmer General Dedicated	86.70 22.20 0.20 23.90 133.00 ant of the agency (1.64) 1.39	7,863,400 1,980,700 17,800 2,068,000 11,929,900 3's FTP allocation 0	698,100 493,700 24,400 345,500 1,561,700 by fund.	0 0 0 0 0	0 0 0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600
10 22 33 33 se Adjus 1 This d	FY 20 0000 27600 33801 33802 stmen FTP 0 decision 0000 27600 33801	General Dedicated Dedicated Dedicated Dedicated Dr Fund Adjustments n unit reflects an alignmer General Dedicated Dedicated Dedicated	86.70 22.20 0.20 23.90 133.00 ant of the agency (1.64) 1.39 (0.04)	7,863,400 1,980,700 17,800 2,068,000 11,929,900 0's FTP allocation 0 0	698,100 493,700 24,400 345,500 1,561,700 by fund.	0 0 0 0 0	0 0 0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600
10 22 33 33 35 se Adjus 11 This d	FY 20 0000 27600 33801 33802 stmen FTP 0 decision 0000 27600 33801	General Dedicated Dedicated Dedicated Dedicated Dr Fund Adjustments n unit reflects an alignmer General Dedicated	86.70 22.20 0.20 23.90 133.00 ant of the agency (1.64) 1.39	7,863,400 1,980,700 17,800 2,068,000 11,929,900 3's FTP allocation 0	698,100 493,700 24,400 345,500 1,561,700 by fund.	0 0 0 0 0	0 0 0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600
10 22 33 33 35 se Adjus 11 This d	FY 20 0000 27600 33801 33802 stmen FTP 0 decision 27600 33801 33802	General Dedicated Dedicated Dedicated Dedicated Dr Fund Adjustments n unit reflects an alignmer General Dedicated Dedicated Dedicated	86.70 22.20 0.20 23.90 133.00 ant of the agency (1.64) 1.39 (0.04) 0.14	7,863,400 1,980,700 17,800 2,068,000 11,929,900 3's FTP allocation 0 0	698,100 493,700 24,400 345,500 1,561,700 by fund.	0 0 0 0 0	0 0 0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600
100 11/22 33: 33: see Adjus 11 This d	FY 20 0000 27600 33801 33802 stmen FTP 0 decision 27600 33801 33802 Accoudecision	General Dedicated Dedicated Dedicated Dedicated Dedicated	86.70 22.20 0.20 23.90 133.00 ant of the agency (1.64) 1.39 (0.04) 0.14 (0.15)	7,863,400 1,980,700 17,800 2,068,000 11,929,900 3's FTP allocation 0 0 0	698,100 493,700 24,400 345,500 1,561,700 by fund.	0 0 0 0 0	0 0 0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600 T/
100 22 33 33 8 se Adjus 11 This d 22 33 33	FY 20 00000 27600 33801 33802 stmen FTP c decision 0000 27600 33801 33802 Accou	General Dedicated Dedicated Dedicated Dedicated Der Fund Adjustments n unit reflects an alignmer General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	86.70 22.20 0.20 23.90 133.00 ant of the agency (1.64) 1.39 (0.04) 0.14 (0.15)	7,863,400 1,980,700 17,800 2,068,000 11,929,900 3's FTP allocation 0 0 0	698,100 493,700 24,400 345,500 1,561,700 by fund.	0 0 0 0 0	0 0 0 0 0	8,561,500 2,474,400 42,200 2,413,500 13,491,600 T/

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	6 Base							
00	FY 20	026 Base						٦
	10000	General	86.70	7,863,400	584,100	114,000	0	8,561,500
	27600	Dedicated	22.20	1,980,700	493,700	0	0	2,474,400
	33801	Dedicated	0.20	17,800	24,400	0	0	42,200
	33802	Dedicated	23.90	2,068,000	345,500	0	0	2,413,500
			133.00	11,929,900	1,447,700	114,000	0	13,491,600
ogra	m Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					1
Th	nis decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
		General	0.00	110,100	0	0	0	110,100
	27600	Dedicated	0.00	28,900	0	0	0	28,900
	33801	Dedicated	0.00	300	0	0	0	300
	33802	Dedicated	0.00	33,700	0	0	0	33,700
Fι	und. 10000	General	0.00	(500)	0	0	0	(500)
				(500)				(500)
	27600	Dedicated	0.00	(100)	0	0	0	(100)
	33801	Dedicated Dedicated	0.00	(200)	0	0	0	0
	33002	Dedicated	0.00	(200) (800)	0	0	0	
					0	U	0	(200) (800)
.23	Contr	act Inflation Adjustments	;		U	Ü	0	
Th		ract Inflation Adjustments or recommends ongoing		nd dedicated fund				(800)
Th	ne Govern osts.			nd dedicated fund 0				(800)
	ne Govern osts.	or recommends ongoing	General Fund a		d spending autho	rity for a 4% contra	ct increase in soft	(800)
Th	ne Govern osts. 10000 27600	or recommends ongoing	General Fund a	0	d spending autho 43,900	rity for a 4% contra	ct increase in soft	(800) ware contract 43,900
Th	ne Govern osts. 10000 27600	or recommends ongoing General Dedicated	General Fund a 0.00 0.00	0	d spending autho 43,900 13,500	rity for a 4% contra 0 0	ct increase in soft 0 0	(800) ware contract 43,900 13,500
Th	ne Govern osts. 10000 27600 33802	or recommends ongoing General Dedicated	0.00 0.00 0.00 0.00 0.00	0 0	d spending autho 43,900 13,500 14,900	ority for a 4% contra 0 0 0	ct increase in soft	(800) ware contract 43,900 13,500 14,900
Th cc	ne Governosts. 10000 27600 33802 Salar	or recommends ongoing General Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or	0.00 0.00 0.00 0.00 0.00 ployees \$1.55 per hour i	0 0 0 0	d spending autho 43,900 13,500 14,900 72,300 permanent emplo	ority for a 4% contra 0 0 0 0 0 output	ct increase in soft	(800) ware contract 43,900 13,500 14,900 72,300
Th cc	ne Governosts. 10000 27600 33802 Salar ne Govern	or recommends ongoing General Dedicated Dedicated y Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 ployees \$1.55 per hour i	0 0 0 0	d spending autho 43,900 13,500 14,900 72,300 permanent emplo	ority for a 4% contra 0 0 0 0 0 output	ct increase in soft	(800) ware contract 43,900 13,500 14,900 72,300
Th cc	ne Governosts. 10000 27600 33802 Salar ne Govern	or recommends ongoing General Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends a fundamental funds for recommends and fundamental funds for recommends and fundamental	O.00 0.00 0.00 0.00 0.00 ployees \$1.55 per hour inuitment and reter	0 0 0 0 ncrease for each pention purposes in	d spending autho 43,900 13,500 14,900 72,300 permanent emplo	ority for a 4% contrar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ct increase in soft	(800) ware contract 43,900 13,500 14,900 72,300 and institution
Th cc	sts. 10000 27600 33802 Salar ne Govern residents t 10000	General Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommend	O.00 O.00 O.00 O.00 O.00 O.00 Ployees \$1.55 per hour intriment and reterminations and reterminations are seen to the control of the control o	0 0 0 0 ncrease for each pention purposes in 325,200	d spending autho 43,900 13,500 14,900 72,300 permanent emple hard-to-fill, hard	ority for a 4% contrar 0 0 0 0 0 over with flexibility -to-retain positions.	oct increase in software of the contract of th	(800) ware contract 43,900 13,500 14,900 72,300 and institution 325,200
Th cc	salar Be Govern 10000 27600 33802 Salar Be Govern Besidents t 10000 27600 33801	General Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommendly Dedicated	O.00 O.00 O.00 O.00 O.00 ployees \$1.55 per hour invitment and retered o.00 0.00	o o o ncrease for each pention purposes in 325,200 84,200	d spending autho 43,900 13,500 14,900 72,300 permanent emple hard-to-fill, hard 0	ority for a 4% contraction of the contraction of th	ct increase in soft	(800) ware contract 43,900 13,500 14,900 72,300 and institution 325,200 84,200

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509,200

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	6 Total M	aintenance						
1.00	FY 20	026 Total Maintenance						Т
	10000	General	86.70	8,298,200	628,000	114,000	0	9,040,200
	27600	Dedicated	22.20	2,093,700	507,200	0	0	2,600,900
	33801	Dedicated	0.20	18,700	24,400	0	0	43,100
	33802	Dedicated	23.90	2,200,700	360,400	0	0	2,561,100
			133.00	12,611,300	1,520,000	114,000	0	14,245,300
ine Ite	ems							
2.56	Repa	ir, Replacement, or Alter	ation Costs					Т
fur	ie Govern	nor recommends one-time critical security and resilie	e General Fund a					
ОТ	10000	General	0.00	0	28,800	0	0	28,800
ОТ	33802	Dedicated	0.00	0	10,800	0	0	10,800
			0.00	0	39,600	0	0	39,600
			0.00	U	33,000	· ·	· ·	00,000
) 57	Dono	ir Danlagament er Alter		· ·	33,000	· ·	v	75,555 T
		nir, Replacement, or Alter	ation Costs		·			Т
Th inc	e Govern	nor recommends one-time ading for critical security a	ation Costs e General Fund a	and one-time dedi	cated fund spen	ding authority for th	e replacement of r	T monitors. This
inc	e Govern cludes fun chnology	nor recommends one-time	ation Costs e General Fund a	and one-time dedi	cated fund spen	ding authority for th	e replacement of r	T monitors. This
Th ind Te	e Govern cludes fun chnology	nor recommends one-time ading for critical security a Services.	ation Costs e General Fund a and resiliency inf	and one-time dedi rastructure replac	icated fund spen ement items as	ding authority for th	e replacement of r	T monitors. This ation
Th ind Te OT	de Govern cludes fun echnology 10000 27600	nor recommends one-time ading for critical security a Services. General	ation Costs e General Fund a and resiliency inf 0.00	and one-time dedi rastructure replac 0	cated fund spen ement items as 18,900	ding authority for th ecommended by th 0	e replacement of r e Office of Informa 0	T monitors. This ation 18,900
The income Telescope OT	de Govern cludes fun echnology 10000 27600	nor recommends one-time ading for critical security a Services. General Dedicated	ation Costs e General Fund a and resiliency inf 0.00 0.00	and one-time dedi rastructure replac 0 0	icated fund spen ement items as 18,900 2,300	ding authority for the recommended by the 0 0	e replacement of r se Office of Informa 0 0	monitors. This ation 18,900
The index of the i	de Govern cludes fun echnology 10000 27600	nor recommends one-time ading for critical security a Services. General Dedicated	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00	and one-time dedi rastructure replac 0 0	cated fund spen ement items as 18,900 2,300 2,400	ding authority for th ecommended by th 0 0	e replacement of rice Office of Information 0 0 0	T monitors. This ation 18,900 2,300 2,400
The index of the i	ne Govern cludes fun echnology 10000 27600 33802	nor recommends one-time ading for critical security a Services. General Dedicated	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00	and one-time dedi rastructure replac 0 0	cated fund spen ement items as 18,900 2,300 2,400	ding authority for th ecommended by th 0 0	e replacement of rice Office of Information 0 0 0	T monitors. This ation 18,900 2,300 2,400
Thing Te OT OT OT	ne Govern cludes fun echnology 10000 27600 33802 6 Total	nor recommends one-time ading for critical security as Services. General Dedicated Dedicated	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00	and one-time dedi rastructure replac 0 0	cated fund spen ement items as 18,900 2,300 2,400	ding authority for th ecommended by th 0 0	e replacement of rice Office of Information 0 0 0	Temonitors. This ation 18,900 2,300 2,400 23,600
Thing Te OT OT OT	ee Govern cludes fun echnology 10000 27600 33802 6 Total FY 20	nor recommends one-time adding for critical security as Services. General Dedicated Dedicated	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00 0.00	and one-time dedicastructure replace 0 0 0 0	18,900 2,300 2,400 23,600	ding authority for the recommended by the commended by th	e replacement of reperiment of reperiment of the Office of Information o	T monitors. This ation 18,900 2,300 2,400 23,600
The income Telescope Teles	ee Govern cludes fun echnology 10000 27600 33802 6 Total FY 20	nor recommends one-time adding for critical security as Services. General Dedicated Dedicated O26 Total General General General	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00 0.00	and one-time dedirastructure replace 0 0 0 0 0 0	18,900 2,300 2,400 23,600	ding authority for the recommended by the commended by th	e replacement of rice Office of Information 0 0 0 0 0	Temonitors. This lation 18,900 2,300 2,400 23,600
The income Telescope Teles	ee Govern cludes fun echnology 10000 27600 33802 6 Total FY 20 10000 10000	nor recommends one-time ading for critical security a Services. General Dedicated Dedicated O26 Total General General General	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00 0.00 86.70 0.00	and one-time dedirastructure replace 0 0 0 0 0 8,298,200 0	18,900 2,300 2,400 23,600	ding authority for the recommended by the commended by th	e replacement of reperior of information of the Office of Information of In	T monitors. This ation 18,900 2,300 2,400 23,600 T 9,040,200 47,700
The income Telescope Teles	ee Govern cludes fun echnology 10000 27600 33802 6 Total FY 20 10000 27600	nor recommends one-time ading for critical security a Services. General Dedicated Dedicated O26 Total General General Dedicated Dedicated Dedicated	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00 0.00 0.00 22.20	and one-time dedirastructure replace 0 0 0 0 0 0 2,093,700	18,900 2,300 2,400 23,600 628,000 47,700 507,200	ding authority for the recommended by the commended by th	e replacement of rice Office of Information 0 0 0 0 0 0 0	Tomonitors. This ation 18,900 2,300 2,400 23,600 T 9,040,200 47,700 2,600,900
The income Telescope Teles	ee Govern cludes fun echnology 10000 27600 33802 6 Total FY 20 10000 27600 27600 33801	nor recommends one-time ading for critical security a Services. General Dedicated Dedicated O26 Total General General Dedicated Dedicated Dedicated	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00 0.00 86.70 0.00 22.20 0.00	and one-time dedirastructure replace 0 0 0 0 0 0 2,093,700 0	18,900 2,300 2,400 23,600 628,000 47,700 507,200 2,300	ding authority for the recommended by the commended by th	e replacement of ree Office of Information 0 0 0 0 0 0 0 0 0	Tmonitors. This ation 18,900 2,300 2,400 23,600 T 9,040,200 47,700 2,600,900 2,300
The income Telescope Teles	ee Govern cludes fun echnology 10000 27600 33802 6 Total FY 20 10000 10000 27600 27600 33801 33802	or recommends one-time ading for critical security as Services. General Dedicated Dedicated O26 Total General General Dedicated Dedicated Dedicated Dedicated Dedicated	ation Costs e General Fund a and resiliency inf 0.00 0.00 0.00 0.00 86.70 0.00 22.20 0.00 0.20	8,298,200 0 2,093,700 0 18,700	18,900 2,300 2,400 23,600 628,000 47,700 507,200 2,300 24,400	ding authority for the recommended by the recommend	e replacement of role Office of Information 0 0 0 0 0 0 0 0 0 0	Tomonitors. This ation 18,900 2,300 2,400 23,600 T 9,040,200 47,700 2,600,900 2,300 43,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: State Tax Commission						352
Divisio	n: State Tax Commission						TA1
Approp	oriation Unit: Revenue Operations	5					TAAC
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						TAAC
	10000 General	62.90	4,922,100	2,523,600	0	0	7,445,700
	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
1.13	PY Executive Carry Forward						TAAC
	10000 General	0.00	0	18,200	0	0	18,200
		0.00	0	18,200	0	0	18,200
1.61	Reverted Appropriation Balanc	es					TAAC
	10000 General	0.00	(223,100)	(4,100)	0	0	(227,200)
	33801 Dedicated	0.00	(89,500)	(500)	0	0	(90,000)
	33802 Dedicated	0.00	(31,500)	0	(100)	0	(31,600)
	40100 Dedicated	0.00	0	(26,400)	0	0	(26,400)
		0.00	(344,100)	(31,000)	(100)	0	(375,200)
1.81	CY Executive Carry Forward						TAAC
	10000 General	0.00	0	(1,300,000)	0	0	(1,300,000)
		0.00	0	(1,300,000)	0	0	(1,300,000)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						TAAC
	10000 General	62.90	4,699,000	1,237,700	0	0	5,936,700
	27600 Dedicated	0.00	0	4,000	0	0	4,000
	33801 Dedicated	0.00	2,100	16,600	0	0	18,700
	33802 Dedicated	11.10	694,900	254,300	2,200	0	951,400
	40100 Dedicated	0.00	0	0	0	0	0
		74.00	5,396,000	1,512,600	2,200	0	6,910,800

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025 Or	riginal	Appropriation						
00	FY 20	025 Original Appropriation						TA
1(0000	General	59.40	4,382,900	1,348,600	0	0	5,731,500
27	7600	Dedicated	0.00	0	4,000	0	0	4,000
33	3801	Dedicated	1.00	93,400	17,100	0	0	110,500
33	3802	Dedicated	11.10	738,500	254,300	2,300	0	995,100
40	0100	Dedicated	0.00	0	26,400	0	0	26,400
			71.50	5,214,800	1,650,400	2,300	0	6,867,500
2025Tot	tal Ap	propriation						
00	FY 20	25 Total Appropriation						T
1(0000	General	59.40	4,382,900	1,348,600	0	0	5,731,500
27	7600	Dedicated	0.00	0	4,000	0	0	4,000
33	3801	Dedicated	1.00	93,400	17,100	0	0	110,500
33	3802	Dedicated	11.10	738,500	254,300	2,300	0	995,100
40	0100	Dedicated	0.00	0	26,400	0	0	26,400
			71.50	5,214,800	1,650,400	2,300	0	6,867,500
		djustments		, ,	,,,,,,,,,,	,		т,
1 This de	Execu lecisio	utive Carry Forward n unit reflects unliquidated					21, Idaho Code to	T/
1 This de	Execu lecision rd from	utive Carry Forward					21, Idaho Code to 0	T/
1 This de	Execu lecision rd from	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s).	encumbrance	balances that me	at the requiremen	ts of section 67-35		T/ be carried
1 This do forward	Execu lecision rd from 0000	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s).	encumbrance 0.00 0.00	balances that me	et the requirement 1,300,000	ts of section 67-35.	0	T/ be carried 1,300,000
1 This do forward OT 10	Executecision of from 0000	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General	encumbrance 0.00 0.00	balances that me	at the requirement 1,300,000 1,300,000	ts of section 67-35: 0 0	0	1,300,000 1,300,000
1 This do forward	Execulecision of from 0000	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General	encumbrance 0.00 0.00	balances that me	at the requirement 1,300,000 1,300,000	ts of section 67-35: 0 0	0	1,300,000 1,300,000
1 This do forward OT 10	Executed in the second from th	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General Noncognizable Adjustment n unit reflects non-cognizal	encumbrance 0.00 0.00 ble spending a	balances that me 0 0 utthority for FY 20	1,300,000 1,300,000 25. or This decis	ts of section 67-35. 0 0 sion unit reflects FT	0 0	T, be carried 1,300,000 1,300,000 T,
1 This do forward OT 10	Executed in the second from th	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General Noncognizable Adjustment n unit reflects non-cognizal	encumbrance 0.00 0.00 ble spending a (0.05)	balances that me 0 0 uthority for FY 20	1,300,000 1,300,000 125. or This decis	ts of section 67-35: 0 0 ion unit reflects FT	0 0 P adjustments for	T/be carried 1,300,000 1,300,000 T/ FY 2025.
This do forward 33	Executed from the following states of the following st	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General Noncognizable Adjustment n unit reflects non-cognizal	encumbrance 0.00 0.00 ble spending a (0.05) (0.45)	balances that me 0 0 utthority for FY 20 0 0	1,300,000 1,300,000 125. or This decis	ts of section 67-35. 0 0 ion unit reflects FT 0 0	0 0 P adjustments for 0 0	T/be carried 1,300,000 1,300,000 T/FY 2025.
1 This do forward This do 33	Executed from the following statement of the fol	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General Noncognizable Adjustment n unit reflects non-cognizal General Dedicated	encumbrance 0.00 0.00 ble spending a (0.05) (0.45) (0.50)	balances that me 0 0 utthority for FY 20 0 0	1,300,000 1,300,000 125. or This decis	ts of section 67-35. 0 0 ion unit reflects FT 0 0	0 0 P adjustments for 0 0	T/be carried 1,300,000 1,300,000 T/ FY 2025.
1 This do forward This do 33	Execute decision of from the community of the community o	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General Noncognizable Adjustment n unit reflects non-cognizal General Dedicated	encumbrance 0.00 0.00 ble spending a (0.05) (0.45) (0.50)	balances that me 0 0 utthority for FY 20 0 0	1,300,000 1,300,000 125. or This decis	ts of section 67-35. 0 0 ion unit reflects FT 0 0	0 0 P adjustments for 0 0	T/be carried 1,300,000 1,300,000 T/FY 2025.
1 This do forward OT 10 1 This do 33 2025 Es	Execute cision of from the cision of the cis	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General Noncognizable Adjustment n unit reflects non-cognizal General Dedicated ed Expenditures 25 Estimated Expenditure	encumbrance 0.00 0.00 ble spending a (0.05) (0.45) (0.50)	balances that me 0 0 0 utthority for FY 20 0 0 0	1,300,000 1,300,000 25. or This decis	ts of section 67-35: 0 0 0 sion unit reflects FT 0 0 0	0 0 P adjustments for 0 0 0	T/be carried 1,300,000 1,300,000 T/ FY 2025. 0 0 T/
1 This do forward 1 This do 10 33 2025 Es 0 10 This do	Execute cision of from the cision of the cis	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General Noncognizable Adjustment n unit reflects non-cognizal General Dedicated ed Expenditures 025 Estimated Expenditure General	encumbrance 0.00 0.00 ble spending a (0.05) (0.45) (0.50)	balances that me 0 0 0 utthority for FY 20 0 0 0 4,382,900	1,300,000 1,300,000 1,300,000 125. or This decis 0 0	ts of section 67-35. 0 0 0 sion unit reflects FT 0 0 0	0 0 0 P adjustments for 0 0 0	T/be carried 1,300,000 1,300,000 T/ FY 2025. 0 0 T/ 5,731,500
1 This do forward 1 This do 33 2025 Es 10 10 27	Execute cision of from the cision of the cis	utive Carry Forward In unit reflects unliquidated In a prior fiscal year(s). General Noncognizable Adjustment In unit reflects non-cognizat General Dedicated ed Expenditures 025 Estimated Expenditure General General General General	encumbrance 0.00 0.00 ble spending a (0.05) (0.45) (0.50) s 59.35 0.00	balances that me 0 0 0 utthority for FY 20 0 0 4,382,900 0	1,300,000 1,300,000 1,300,000 0 0 1,348,600 1,300,000	ts of section 67-35. 0 0 0 sion unit reflects FT 0 0 0 0	0 0 P adjustments for 0 0 0 0	T/be carried 1,300,000 1,300,000 T/ FY 2025. 0 0 T/ 5,731,500 1,300,000
11 This do forward OT 10 11 This do 33 12 2025 Es 10 10 10 27 33	Execute cision of from the cision of the cis	utive Carry Forward n unit reflects unliquidated n a prior fiscal year(s). General Noncognizable Adjustment n unit reflects non-cognizal General Dedicated ded Expenditures 025 Estimated Expenditure General General General General Dedicated	encumbrance 0.00 0.00 ble spending a (0.05) (0.45) (0.50) s 59.35 0.00 0.00	balances that me 0 0 0 utthority for FY 20 0 0 0 4,382,900 0 0	1,300,000 1,300,000 1,300,000 0 0 1,348,600 1,300,000 4,000	ts of section 67-352 0 0 0 sion unit reflects FT 0 0 0 0	O O O O O O O O O O O O O O O O O O O	T/be carried 1,300,000 1,300,000 T/ FY 2025. 0 0 T/ 5,731,500 1,300,000 4,000
11 This do forward 11 This do 10 33 12 2025 Es 10 10 10 27 33 33	Execulecision of from 0000 FTP/N lecision 0000 3802 Stimate FY 20 0000 0000 7600 3801	utive Carry Forward In unit reflects unliquidated In a prior fiscal year(s). General Noncognizable Adjustment In unit reflects non-cognizal General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	encumbrance 0.00 0.00 0.00 ble spending a (0.05) (0.45) (0.50) s 59.35 0.00 0.00 1.00	balances that me 0 0 0 utthority for FY 20 0 0 0 0 93,400	1,300,000 1,300,000 1,300,000 0 1,348,600 1,300,000 4,000 17,100	ts of section 67-35. 0 0 0 sion unit reflects FT 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	T/be carried 1,300,000 1,300,000 T/ FY 2025. 0 0 T/ 5,731,500 1,300,000 4,000 110,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	adjustments						
8.11	FTP or Fund Adjustment	s					TAAC
Th	nis decision unit reflects an al	ignment of the agenc	y's FTP allocation	by fund.			
	10000 General	(0.05)	0	0	0	0	0
	33802 Dedicated	(0.45)	0	0	0	0	0
		(0.50)	0	0	0	0	0
	Program Transfer nis decision unit reflects a net the Revenue Operations Pro						
	10000 General	0.00	200,000	0	0	0	200,000
		0.00	200,000	0	0	0	200,000
FY 202	6 Base						
9.00	FY 2026 Base						TAAC
	10000 General	59.35	4,582,900	1,348,600	0	0	5,931,500
	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	10.65	738,500	254,300	2,300	0	995,100
	40100 Dedicated	0.00	0	26,400	0	0	26,400
		71.00	5,414,800	1,650,400	2,300	0	7,067,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Ch	ange in Health Benefit Cos	ts					Т
This decis	sion unit reflects an increas	e in the employe	er health benefit c	osts based on th	e Milliman projection	٦.	
1000	0 General	0.00	74,600	0	0	0	74,600
3380	1 Dedicated	0.00	1,300	0	0	0	1,300
3380	2 Dedicated	0.00	13,800	0	0	0	13,800
		0.00	89,700	0	0	0	89,700
12 Ch	ange in Variable Benefit Co	osts					Т
	sion unit reflects a change i		its from an adjust	ment in Workers	Compensation as p	rovided by the St	ate Insurance
	0 General	0.00	(300)	0	0	0	(300)
3380	1 Dedicated	0.00	0	0	0	0	0
3380	2 Dedicated	0.00	0	0	0	0	0
		0.00	(300)	0	0	0	(300)
							Т
1000	0 General	0.00					
	2 Dedicated	0.00	0	30,700 7,800	0	0	
							7,800
3380	2 Dedicated	0.00	0	7,800	0	0	7,800 38,500
3380 61 Sa The Gove	2 Dedicated lary Multiplier - Regular Emernor recommends a 5% or	0.00 0.00 ployees \$1.55 per hour i	0 0	7,800 38,500 permanent emp	0 0 ovee with flexibility f	0 0 for agency heads	7,800 38,500
3380 61 Sa The Gove president	2 Dedicated lary Multiplier - Regular Em	0.00 0.00 ployees \$1.55 per hour i	0 0	7,800 38,500 permanent emp	0 0 ovee with flexibility f	0 0 for agency heads	
3380 .61 Sa The Gove president	2 Dedicated lary Multiplier - Regular Emernor recommends a 5% or so to distribute funds for recommends of the contract of the	0.00 0.00 ployees \$1.55 per hour interest and reterminated	0 ncrease for each ention purposes in	7,800 38,500 permanent emp	0 oyee with flexibility fl-to-retain positions.	0 0 for agency heads	7,800 38,500
3380 61 Sa The Gove president 1000 3380	2 Dedicated lary Multiplier - Regular Emernor recommends a 5% or s to distribute funds for recommends of the contract of the	0.00 0.00 ployees \$1.55 per hour invitment and rete	o ncrease for each ention purposes in 160,200	7,800 38,500 permanent emp hard-to-fill, hard	0 0 ovee with flexibility fatoretain positions.	0 0 for agency heads	7,800 38,500 T and institution 160,200
3380 61 Sa The Gove president 1000 3380	2 Dedicated lary Multiplier - Regular Emernor recommends a 5% or s to distribute funds for recion General 1 Dedicated	0.00 0.00 ployees \$1.55 per hour iruitment and rete 0.00 0.00	ncrease for each ention purposes in 160,200	7,800 38,500 permanent emple hard-to-fill, hard-to-fill, on the control of the co	oyee with flexibility for the desired of the desire	0 0 for agency heads 0 0	7,800 38,500 T and institution 160,200 3,800
3380 .61 Sa The Gove president 1000 3380 3380	2 Dedicated lary Multiplier - Regular Emernor recommends a 5% or s to distribute funds for recional definition of the desired	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 160,200 3,800 28,300	7,800 38,500 permanent emp hard-to-fill, hard 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,800 38,500 T and institution 160,200 3,800 28,300
3380 61 Sa The Gove president 1000 3380 3380	2 Dedicated lary Multiplier - Regular Emerior recommends a 5% or sit to distribute funds for reciplor General 1 Dedicated 2 Dedicated Maintenance	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 160,200 3,800 28,300	7,800 38,500 permanent emp hard-to-fill, hard 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,800 38,500 T and institution 160,200 3,800 28,300
3380 61 Sa The Gove president 1000 3380 3380	2 Dedicated lary Multiplier - Regular Emernor recommends a 5% or s to distribute funds for recional definition of the desired	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 160,200 3,800 28,300	7,800 38,500 permanent emp hard-to-fill, hard 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,800 38,500 T and institution 160,200 3,800 28,300 192,300
3380 61 Sa The Gove president 1000 3380 3380 2026 Total	2 Dedicated lary Multiplier - Regular Emerior recommends a 5% or sit to distribute funds for reciplor General 1 Dedicated 2 Dedicated Maintenance	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 160,200 3,800 28,300	7,800 38,500 permanent emp hard-to-fill, hard 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,800 38,500 T and institution 160,200 3,800 28,300 192,300
3380 61 Sa The Gove president 1000 3380 3380 2026 Total	2 Dedicated lary Multiplier - Regular Emeror recommends a 5% or set to distribute funds for recommends a 5% or set to distribute funds for recommends a 5% or set to distribute funds for recommends a 5% or set to distribute funds for recommends a 5% or set to distribute funds for recommends and set to distribute funds for recommends a 5% or set to distribute funds for recommends for recommend	0.00 0.00 ployees \$1.55 per hour irruitment and reter 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 160,200 3,800 28,300 192,300	7,800 38,500 permanent emple hard-to-fill, hard 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o	7,800 38,500 T and institution 160,200 3,800 28,300 192,300
3380 61 Sa The Gove president 1000 3380 3380 2026 Total 00 FY	lary Multiplier - Regular Emernor recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends and set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends a 5% or set of distribute funds for recommends and distribute funds for recommends f	0.00 0.00 ployees \$1.55 per hour in the properties of the prope	0 0 ncrease for each ention purposes in 160,200 3,800 28,300 192,300	7,800 38,500 permanent emp hard-to-fill, hard 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	7,800 38,500 T and institution 160,200 3,800 28,300 192,300 T
3380 .61 Sa The Gove president 1000 3380 3380 .00 FY 1000 2760	2 Dedicated lary Multiplier - Regular Emeror recommends a 5% or set to distribute funds for recommends for set to distribute funds for recommends for set to distribute funds for recommends funds for set to distribute funds for set to d	0.00 0.00 ployees \$1.55 per hour interest and reterest on the second of the second o	0 0 ncrease for each ention purposes in 160,200 3,800 28,300 192,300	7,800 38,500 permanent emple hard-to-fill, hard 0 0 0 1,379,300 4,000	o o o o o o o o o o o o o o o o o o o	0 0 0 for agency heads 0 0 0 0 0 0	7,800 38,500 T and institution 160,200 3,800 28,300 192,300 T
3380 .61 Sa The Gove president 1000 3380 3380 .00 FY 1000 2760 3380 3380 3380	2 Dedicated lary Multiplier - Regular Emeror recommends a 5% or set to distribute funds for recommends for set to distribute funds for recommends for set to distribute funds for recommends funds for set to distribute funds for set to d	0.00 0.00 ployees \$1.55 per hour in the period of the p	0 0 ncrease for each ention purposes in 160,200 3,800 28,300 192,300 4,817,400 0 98,500	7,800 38,500 permanent emp hard-to-fill, hard 0 0 0 1,379,300 4,000 17,100	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,800 38,500 T and institution 160,200 3,800 28,300 192,300 T

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.56	Repa	ir, Replacement, or Alter	ation Costs					TA
fu		or recommends one-time critical security and resilie						
ОТ	10000	General	0.00	0	13,200	0	0	13,200
ОТ	33802	Dedicated	0.00	0	1,200	0	0	1,200
			0.00	0	14,400	0	0	14,400
2.57	Rena	ir, Replacement, or Alter	ation Costs					TA
TI in	ne Goverr cludes fur	nor recommends one-time ading for critical security a Services.	e General Fund					
ОТ	10000	General	0.00	0	4,900	0	0	4,900
ОТ	33802	Dedicated	0.00	0	200	0	0	200
			0.00	0	5,100	0	0	5,100
Y 202	6 Total							
3.00	FY 2	026 Total						TA
	10000	General	59.35	4,817,400	1,379,300	0	0	6,196,700
ОТ	10000	General	0.00	0	18,100	0	0	18,100
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	1.00	98,500	17,100	0	0	115,600
	33802	Dedicated	10.65	780,600	262,100	2,300	0	1,045,000
			0.00	0	1,400	0	0	1,400
ОТ	33802	Dedicated	0.00	U	1,400	· ·	Ü	1,400
ОТ		Dedicated Dedicated	0.00	0	26,400	0	0	26,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Tax Commission						352
Division	: State Tax Commission						TA1
Approp	riation Unit: Property Tax						TAAD
FY 2024	Total Appropriation						
1.00	FY 2024 Total Appropriation						TAAD
1.00	FT 2024 Total Appropriation						
	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
							TAAD
1.13	PY Executive Carry Forward						TAAD
	10000 General	0.00	0	59,000	0	0	59,000
		0.00	0	59,000	0	0	59,000
							TAAD
1.61	Reverted Appropriation Balance	es					TAND
	10000 General	0.00	(6,300)	0	0	0	(6,300)
	40100 Dedicated	0.00	0	(3,100)	0	0	(3,100)
		0.00	(6,300)	(3,100)	0	0	(9,400)
FY 2024	Actual Expenditures						
2.00	FY 2024 Actual Expenditures						TAAD
	10000 General	42.00	3,988,700	351,000	0	0	4,339,700
	40100 Dedicated	0.00	0	197,900	0	0	197,900
		42.00	3,988,700	548,900	0	0	4,537,600
FY 2025	Original Appropriation						
3.00	FY 2025 Original Appropriation						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
FY 2025	Total Appropriation						
5.00	FY 2025 Total Appropriation						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
Appropriation Adjustments						
6.41 FTP/Noncognizable Ad	djustment					TAAD
This decision unit reflects nor	n-cognizable spending a	authority for FY 20	025. or This decis	sion unit reflects F	TP adjustments for	r FY 2025.
10000 General	(1.85)	0	0	0	0	0
	(1.85)	0	0	0	0	0
FY 2025 Estimated Expenditures	;					
7.00 FY 2025 Estimated Ex	penditures					TAAD
10000 General	40.00	4,072,800	292,000	0	0	4,364,800
40100 Dedicated	0.00	0	201,000	0	0	201,000
	40.00	4,072,800	493,000	0	0	4,565,800
Base Adjustments						
8.11 FTP or Fund Adjustme	nts					TAAD
This decision unit reflects an	alignment of the agenc	y's FTP allocation	by fund.			
10000 General	(1.85)	0	0	0	0	0
	(1.85)	0	0	0	0	0
FY 2026 Base						
9.00 FY 2026 Base						TAAD
10000 General	40.00	4,072,800	292,000	0	0	4,364,800
40100 Dedicated	0.00	0	201,000	0	0	201,000
	40.00	4,072,800	493,000	0	0	4,565,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					TA
Th	is decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
	10000	General	0.00	52,000	0	0	0	52,000
			0.00	52,000	0	0	0	52,000
12	Chan	ge in Variable Benefit Co	osts					TA
	is decisio ınd.	n unit reflects a change	in variable benef	its from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	10000	General	0.00	(300)	0	0	0	(300)
			0.00	(300)	0	0	0	(300)
23	Contr	act Inflation Adjustments						TA
Th		or recommends ongoing		nd dedicated fund	d spending autho	rity for a 4% contra	ct increase in soft	ware contract
		General	0.00	0	8,300	0	0	8,300
			0.00	0	8,300	0	0	8,300
		y Multiplier - Regular Em or recommends a 5% or		ncrease for each	permanent empl	oyee with flexibility	for agency heads	TA and institution
Th	e Govern		\$1.55 per hour i					
Th	e Govern	or recommends a 5% or odistribute funds for rec	\$1.55 per hour i	ention purposes in	hard-to-fill, hard	-to-retain positions.		and institution
Tr pro 67 Tr Re re ra Tr ful	Compare Govern provided This tended This t	or recommends a 5% or o distribute funds for recommends for recommends the sala ided by the Division of Hamm of the positions pare recommended salary sor recommends an additional increase will	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 nges ry structure adjuuman Resources ay grade. Therefistructures minimicional 4.5% incre-	antion purposes in 178,300 178,300 stments as identificial to the second of the second of the second or the second	hard-to-fill, hard 0 0 ied in the FY 202 adjustments will ir recommends ac aay grade. /Engineering sala	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filled ditional funding to larry structure shift the	oyee Compensation d positions falling I bring the identified at was approved f	178,300 178,300 TA n & Benefits pelow the newly positions pay for FY25 but not
pr 67 Th Re re ra Th ful	Compare Govern provided in the Govern te up to the Govern the Gove	or recommends a 5% or o distribute funds for recommends for recommends the sala ided by the Division of Holmum of the positions pare recommended salary sor recommends an additional increase will I classifications.	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 mges ry structure adjuuman Resources ay grade. Therefetructures minimizional 4.5% increhelp address sig	ention purposes in 178,300 178,300 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT inificant recruitme	ied in the FY 202 adjustments will in recommends acray grade. //Engineering salant and retention	-to-retain positions. 0 0 26 Change in Emploresult in certain filled ditional funding to larry structure shift the challenges we face	o o o o o o o o o o o o o o o o o o o	178,300 178,300 TA n & Benefits below the newly positions pay for FY25 but not s for these
Tr pro 67 Tr Re re ra Tr ful	Compare Govern provided in the Govern te up to the Govern the Gove	or recommends a 5% or o distribute funds for recommends for recommends the sala ided by the Division of Hamm of the positions pare recommended salary sor recommends an additional increase will	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 nges ry structure adjuuman Resources ay grade. Therefistructures minimicional 4.5% incre-	antion purposes in 178,300 178,300 stments as identificial to the second of the second of the second or the second	hard-to-fill, hard 0 0 ied in the FY 202 adjustments will ir recommends ac aay grade. /Engineering sala	1-to-retain positions. 0 0 0 26 Change in Emploresult in certain filled ditional funding to larry structure shift the	oyee Compensation d positions falling I bring the identified at was approved f	178,300 178,300 TA n & Benefits pelow the newly positions pay for FY25 but not
Th prof Th Re re ra Th full prof	Comple Govern esidents to 10000 Comple Govern eport prov quired mir te up to the Govern nded. This ofessional 10000	or recommends a 5% or o distribute funds for recommends for recommends the sala ided by the Division of Haimum of the positions pare recommends an additional increase will a classifications. General	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 mges ry structure adjuuman Resourcetay grade. Therefetructures minimicional 4.5% increhelp address sig 0.00	ention purposes in 178,300 178,300 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT inificant recruitme	ied in the FY 202 adjustments will in recommends actively grade. /Engineering salant and retention	-to-retain positions. 0 0 26 Change in Emploresult in certain filler diditional funding to lary structure shift the challenges we face	opyee Compensation do positions falling loring the identified at was approved fain certain agencies	and institution 178,300 178,300 T/ n & Benefits below the newly positions pay for FY25 but not s for these 55,800
The profession of the professi	Comples Govern esidents to 10000 Comples Govern eport prov quired mir te up to the Govern nded. This ofessional 10000	or recommends a 5% or o distribute funds for recommends for recommends the sala ided by the Division of Holmum of the positions pare recommended salary sor recommends an additional increase will I classifications.	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 mges ry structure adjuuman Resourcetay grade. Therefetructures minimicional 4.5% increhelp address sig 0.00	ention purposes in 178,300 178,300 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT inificant recruitme	ied in the FY 202 adjustments will in recommends actively grade. /Engineering salant and retention	-to-retain positions. 0 0 26 Change in Emploresult in certain filler diditional funding to lary structure shift the challenges we face	opyee Compensation do positions falling loring the identified at was approved fain certain agencies	and institution 178,300 178,300 TA In & Benefits below the newly positions pay for FY25 but not s for these 55,800
The profession of the professi	Comples Govern esidents to 10000 Comples Govern eport prov quired mir te up to the Govern nded. This ofessional 10000	or recommends a 5% or o distribute funds for recommends for recommends the sala ided by the Division of Haimum of the positions pare recommends an additional increase will a classifications. General	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 mges ry structure adjuuman Resourcetay grade. Therefetructures minimicional 4.5% increhelp address sig 0.00	ention purposes in 178,300 178,300 stments as identifications. These upward a core, the Governor um pay for each pase to fund the IT inificant recruitme	ied in the FY 202 adjustments will in recommends actively grade. /Engineering salant and retention	-to-retain positions. 0 0 26 Change in Emploresult in certain filler diditional funding to lary structure shift the challenges we face	opyee Compensation do positions falling loring the identified at was approved fain certain agencies	and institution 178,300 178,300 TA n & Benefits below the newly positions pay for FY25 but not s for these 55,800 55,800
Th pro- 67 Th Re- re- ra Th full pro-	Comples Govern esidents to 10000 Comples Govern eport prov quired mir te up to the Govern nded. This pofessional 10000 6 Total Mar	or recommends a 5% or o distribute funds for recommends for recommends the sala ided by the Division of Haimum of the positions pare recommended salary sor recommends an additional increase will a classifications. General aintenance D26 Total Maintenance General	\$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ention purposes in 178,300 178,300 stments as identifies. These upward a ore, the Governor um pay for each pase to fund the IT inificant recruitme 55,800 55,800	ied in the FY 202 adjustments will in recommends active grade. /Engineering salant and retention	o Control of the con	oyee Compensation do positions falling loring the identified nat was approved fin certain agencie	and institution 178,300 178,300 TA In & Benefits below the newly positions pay for FY25 but not s for these 55,800 55,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.55	Repa	ir, Replacement, or Alter	ation Costs					TAAD
		or recommends one-time frastructure replacement						rity and
OT	10000	General	0.00	0	0	37,700	0	37,700
			0.00	0	0	37,700	0	37,700
12.56	Repa	ir, Replacement, or Alter	ation Costs					TAAD
Th fur	e Govern	or recommends one-time critical security and resilie	e General Fund					
OT	10000	General	0.00	0	39,400	0	0	39,400
			0.00	0	39,400	0	0	39,400
inc	e Govern ludes fun	ir, Replacement, or Alter or recommends one-time ding for critical security a Services.	e General Fund					
OT	10000	General	0.00	0	4,400	0	0	4,400
			0.00	0	4,400	0	0	4,400
FY 2026	6 Total							
13.00	FY 20	026 Total						TAAD
	10000	General	40.00	4,358,600	300,300	0	0	4,658,900
ОТ	10000	General	0.00	0	43,800	37,700	0	81,500
	40100	Dedicated	0.00	0	201,000	0	0	201,000
			40.00	4,358,600	545,100	37,700	0	4,941,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: State Tax Commission						352
Divisio	n: State Tax Commission						TA1
Approp	priation Unit: Compliance Division						TACA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						TACA
	10000 General	109.00	8,247,400	1,953,100	30,500	0	10,231,000
	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
1.61	Reverted Appropriation Balances	3					TACA
	10000 General	0.00	(199,700)	0	0	0	(199,700)
	33802 Dedicated	0.00	(24,500)	0	0	0	(24,500)
		0.00	(224,200)	0	0	0	(224,200)
1.81	CY Executive Carry Forward						TACA
	10000 General	0.00	0	0	(30,500)	0	(30,500)
		0.00	0	0	(30,500)	0	(30,500)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						TACA
	10000 General	109.00	8,047,700	1,953,100	0	0	10,000,800
	33802 Dedicated	3.00	215,400	27,500	0	0	242,900
		112.00	8,263,100	1,980,600	0	0	10,243,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						TACA
	10000 General	106.65	8,244,500	1,303,100	0	0	9,547,600
	33802 Dedicated	3.35	244,200	27,500	0	0	271,700
		110.00	8,488,700	1,330,600	0	0	9,819,300
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						TACA
	10000 General	106.65	8,244,500	1,303,100	0	0	9,547,600
	33802 Dedicated	3.35	244,200	27,500	0	0	271,700
		110.00	8,488,700	1,330,600	0	0	9,819,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation Adjustments						
.11	Executive Carry For	rward					TA
	is decision unit reflects ward from a prior fiscal	unliquidated encumbrance year(s).	balances that me	t the requiremer	nts of section 67-352	21, Idaho Code to	be carried
OT	10000 General	0.00	0	0	30,500	0	30,500
		0.00	0	0	30,500	0	30,500
41 Th	FTP/Noncognizable	e Adjustment non-cognizable spending a	authority for FY 20	25. or This decis	sion unit reflects FT	P adjustments for	T <i>A</i> FY 2025.
	10000 General	(3.55)	0	0	0	0	0
	33802 Dedicated	(0.45)	0	0	0	0	0
		(4.00)	0	0	0	0	0
2 02 9	5 Estimated Expenditu FY 2025 Estimated						Т
	10000 General	103.10	8,244,500	1,303,100	0	0	9,547,600
ОТ	10000 General	0.00	0	0	30,500	0	30,500
	33802 Dedicated	2.90	244,200	27,500	0	0	271,700
		106.00	8,488,700	1,330,600	30,500	0	9,849,800
se A	djustments						
11	FTP or Fund Adjust	ments					T
	•	an alignment of the agenc	y's FTP allocation	by fund.			
	10000 General	(3.55)	0	0	0	0	0
	33802 Dedicated	(0.45)	0	0	0	0	0
		(4.00)	0	0	0	0	0
21	Account Transfers						T
	nis decision unit shifts or pard 87 regarding capita	ngoing base appropriation to lease payments.	from Operating Ex	penditures to Ca	apital Outlay per Go	vernmental Accou	nting Standards
	10000 General	0.00	0	(114,000)	114,000	0	0
		0.00	0	(114,000)	114,000	0	0
31	Program Transfer						T
Th	is decision unit reflects	a net-zero program transfe s Program, in order to prop					
	10000 General	0.00	(150,000)	0	0	0	(150,000)
		0.00	(150,000)	0	0	0	(150,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	Base							
9.00	FY 20	026 Base						TACA
	10000	General	103.10	8,094,500	1,189,100	114,000	0	9,397,600
	33802	Dedicated	2.90	244,200	27,500	0	0	271,700
			106.00	8,338,700	1,216,600	114,000	0	9,669,300
Progran	n Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					TACA
Th	is decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	on.	
	10000	General	0.00	130,100	0	0	0	130,100
	33802	Dedicated	0.00	10,300	0	0	0	10,300
			0.00	140,400	0	0	0	140,400
10.12	Chan	ge in Variable Benefit Co	nete					TACA
Th		n unit reflects a change i		fits from an adjusti	ment in Workers	Compensation as	provided by the Sta	ate Insurance
		General	0.00	(500)	0	0	0	(500)
	33802	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(600)	0	0	0	(600)
10.00	Cont	raat Inflation Adjustments						TACA
		ract Inflation Adjustments or recommends ongoing		and dedicated fund	d spending autho	rity for a 4% contra	act increase in softw	ware contract
	10000	General	0.00	0	50,200	0	0	50,200
	33802	Dedicated	0.00	0	2,100	0	0	2,100
			0.00	0	52,300	0	0	52,300
10.61	Salar	y Multiplier - Regular Em	inlovees					TACA
Th	e Govern	or recommends a 5% or o distribute funds for rec	\$1.55 per hour i					and institution
		General	0.00	316,000	0	. 0	0	316,000
	33802	Dedicated	0.00	41,900	0	0	0	41,900
			0.00	357,900	0	0	0	357,900
FY 2026	Total M	aintenance						
11.00	FY 20	026 Total Maintenance						TACA
	10000	General	103.10	8,540,100	1,239,300	114,000	0	9,893,400
	33802	Dedicated	2.90	296,300	29,600	0	0	325,900
			106.00	8,836,400	1,268,900	114,000	0	10,219,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.56	Repa	ir, Replacement, or Alter	ation Costs					TAC
fu		or recommends one-time critical security and resilie						
OT	10000	General	0.00	0	25,200	0	0	25,200
ОТ	33802	Dedicated	0.00	0	1,200	0	0	1,200
			0.00	0	26,400	0	0	26,400
ine	ne Govern cludes fun	ir, Replacement, or Alter or recommends one-time dding for critical security a	e General Fund a					
OT		Services. General	0.00	0	14,700	0	0	
OT		00.10.0.	0.00	•				14 700
	33802	Dedicated	0.00	0	1.000	0	0	14,700 1.000
	33802	Dedicated	0.00	0	•	_		•
FY 202		Dedicated	1.00	-	1,000	0	0	1,000
FY 202 13.00	6 Total	Dedicated Dedicated	1.00	-	1,000	0	0	1,000
	6 Total	026 Total	1.00	-	1,000	0	0	1,000 15,700
	6 Total FY 20	026 Total	0.00	0	1,000 15,700	0	0	1,000 15,700 TAC
13.00	6 Total FY 20 10000 10000	026 Total General	0.00	0 8,540,100	1,000 15,700 1,239,300	0 0	0 0	1,000 15,700 TAC
13.00	6 Total FY 20 10000 10000 33802	O26 Total General General	0.00 103.10 0.00	0 8,540,100 0	1,000 15,700 1,239,300 39,900	0 0 114,000 0	0 0	1,000 15,700 TAC 9,893,400 39,900