

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Tax Commission						352
Division:	State Tax Commission						TA1
Appropriation Unit:	General Services						TAAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						TAAA
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
1.13	PY Executive Carry Forward						TAAA
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
1.21	Account Transfers						TAAA
10000	General	0.00	0	(26,400)	26,400	0	0
		0.00	0	(26,400)	26,400	0	0
1.61	Reverted Appropriation Balances						TAAA
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)
1.81	CY Executive Carry Forward						TAAA
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)
		0.00	0	0	(26,000)	0	(26,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							TAAA
	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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							TAAA
	10000	General	74.25	7,780,200	7,672,900	0	0	15,453,100
OT	10000	General	0.00	0	0	593,000	0	593,000
	27600	Dedicated	1.20	138,600	634,700	2,500	0	775,800
OT	27600	Dedicated	0.00	0	0	12,000	0	12,000
	33801	Dedicated	0.40	39,500	31,100	2,500	0	73,100
OT	33801	Dedicated	0.00	0	0	2,200	0	2,200
	33802	Dedicated	7.65	768,800	975,300	5,000	0	1,749,100
OT	33802	Dedicated	0.00	0	0	74,600	0	74,600
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	40100	Dedicated	0.00	0	0	28,500	0	28,500
			83.50	8,727,100	9,335,500	720,300	0	18,782,900

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward							TAAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	0	3,100	0	3,100
OT	27600	Dedicated	0.00	0	0	5,100	0	5,100
OT	33801	Dedicated	0.00	0	0	1,900	0	1,900
OT	33802	Dedicated	0.00	0	0	15,900	0	15,900
			0.00	0	0	26,000	0	26,000
6.41	FTP/Noncognizable Adjustment							TAAA
This decision unit reflects non-cognizable spending authority for FY 2025. or This decision unit reflects FTP adjustments for 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
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							TAAA
	10000	General	81.00	7,780,200	7,672,900	0	0	15,453,100
OT	10000	General	0.00	0	0	596,100	0	596,100
	27600	Dedicated	1.25	138,600	634,700	2,500	0	775,800
OT	27600	Dedicated	0.00	0	0	17,100	0	17,100
	33801	Dedicated	0.40	39,500	31,100	2,500	0	73,100
OT	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
OT	33802	Dedicated	0.00	0	0	90,500	0	90,500
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	40100	Dedicated	0.00	0	0	28,500	0	28,500
			90.00	8,727,100	9,335,500	746,300	0	18,808,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							TAAA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	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
8.21	Account Transfers							TAAA
This decision unit shifts ongoing base appropriation from Operating Expenditures to Capital Outlay per Governmental Accounting Standards Board 87 regarding capital lease payments.								
	10000	General	0.00	0	(95,500)	95,500	0	0
			0.00	0	(95,500)	95,500	0	0
8.31	Program Transfer							TAAA
This decision unit reflects a net-zero program transfer of Personnel Costs from the General Services Program and the Compliance Program to the Revenue Operations Program, in order to properly align expenses related to temporary employees, also known as tax drive temps.								
	10000	General	0.00	(50,000)	0	0	0	(50,000)
			0.00	(50,000)	0	0	0	(50,000)
8.41	Removal of One-Time Expenditures							TAAA
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	0	(593,000)	0	(593,000)
OT	27600	Dedicated	0.00	0	0	(12,000)	0	(12,000)
OT	33801	Dedicated	0.00	0	0	(2,200)	0	(2,200)
OT	33802	Dedicated	0.00	0	0	(74,600)	0	(74,600)
OT	40100	Dedicated	0.00	0	0	(28,500)	0	(28,500)
			0.00	0	0	(710,300)	0	(710,300)
FY 2026 Base								
9.00	FY 2026 Base							TAAA
	10000	General	81.00	7,730,200	7,577,400	95,500	0	15,403,100
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.25	138,600	634,700	2,500	0	775,800
OT	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.40	39,500	31,100	2,500	0	73,100
OT	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	7.35	768,800	975,300	5,000	0	1,749,100
OT	33802	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	40100	Dedicated	0.00	0	0	0	0	0
			90.00	8,677,100	9,240,000	105,500	0	18,022,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						TAAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	105,300	0	0	0	105,300
27600	Dedicated	0.00	1,600	0	0	0	1,600
33801	Dedicated	0.00	500	0	0	0	500
33802	Dedicated	0.00	9,600	0	0	0	9,600
		0.00	117,000	0	0	0	117,000
10.12	Change in Variable Benefit Costs						TAAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(100)	0	0	0	(100)
27600	Dedicated	0.00	0	0	0	0	0
33801	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(200)	0	0	0	(200)
10.23	Contract Inflation Adjustments						TAAA
The Governor recommends ongoing General Fund and dedicated fund spending authority for a 4% contract increase in software contract costs.							
10000	General	0.00	0	40,500	0	0	40,500
27600	Dedicated	0.00	0	700	0	0	700
33801	Dedicated	0.00	0	700	0	0	700
33802	Dedicated	0.00	0	5,000	0	0	5,000
		0.00	0	46,900	0	0	46,900
10.41	Attorney General Fees						TAAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(281,000)	0	0	(281,000)
27600	Dedicated	0.00	0	(18,500)	0	0	(18,500)
33801	Dedicated	0.00	0	(1,400)	0	0	(1,400)
33802	Dedicated	0.00	0	(33,800)	0	0	(33,800)
		0.00	0	(334,700)	0	0	(334,700)
10.45	Risk Management Costs						TAAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(28,800)	0	0	(28,800)
27600	Dedicated	0.00	0	(1,800)	0	0	(1,800)
33801	Dedicated	0.00	0	(100)	0	0	(100)
33802	Dedicated	0.00	0	(3,400)	0	0	(3,400)
		0.00	0	(34,100)	0	0	(34,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							TAAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(232,400)	0	0	(232,400)	
27600	Dedicated	0.00	0	(15,400)	0	0	(15,400)	
33801	Dedicated	0.00	0	(1,100)	0	0	(1,100)	
33802	Dedicated	0.00	0	(28,000)	0	0	(28,000)	
		0.00	0	(276,900)	0	0	(276,900)	
10.47	Treasurer's Fees							TAAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	11,600	0	0	11,600	
27600	Dedicated	0.00	0	800	0	0	800	
33801	Dedicated	0.00	0	100	0	0	100	
33802	Dedicated	0.00	0	1,500	0	0	1,500	
		0.00	0	14,000	0	0	14,000	
10.48	Office of Information Technology Services Support Fees							TAAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	(250,700)	0	0	(250,700)	
27600	Dedicated	0.00	0	(16,400)	0	0	(16,400)	
33801	Dedicated	0.00	0	(1,100)	0	0	(1,100)	
33802	Dedicated	0.00	0	(30,100)	0	0	(30,100)	
		0.00	0	(298,300)	0	0	(298,300)	
10.61	Salary Multiplier - Regular Employees							TAAA
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							TAAA
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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							TAAA
	10000	General	81.00	8,224,800	6,836,600	95,500	0	15,156,900
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.25	145,700	584,100	2,500	0	732,300
OT	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.40	41,600	28,200	2,500	0	72,300
OT	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	7.35	811,900	886,500	5,000	0	1,703,400
OT	33802	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	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	
Line Items								
12.01	Quadient Licensing							TAAA
The Governor recommends ongoing General Fund for two Quadient licenses and machinery leases.								
10000	General	0.00	0	16,000	0	0	16,000	
		0.00	0	16,000	0	0	16,000	
12.02	Commissioner Change in Employee Compensation							TAAA
Consistent with other statewide decisions, the Governor recommends ongoing General Fund for a 5% increase in commissioner salary.								
10000	General	0.00	28,500	0	0	0	28,500	
		0.00	28,500	0	0	0	28,500	
12.55	Repair, Replacement, or Alteration Costs							TAAA
The Governor recommends one-time General Fund for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT 10000	General	0.00	0	300,700	95,900	0	396,600	
		0.00	0	300,700	95,900	0	396,600	
12.56	Repair, Replacement, or Alteration Costs							TAAA
The Governor recommends one-time General Fund and dedicated fund spending authority for the replacement of laptops. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT 10000	General	0.00	0	74,500	0	0	74,500	
OT 27600	Dedicated	0.00	0	22,600	0	0	22,600	
OT 33801	Dedicated	0.00	0	2,900	0	0	2,900	
OT 33802	Dedicated	0.00	0	19,700	0	0	19,700	
		0.00	0	119,700	0	0	119,700	
12.57	Repair, Replacement, or Alteration Costs							TAAA
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for the replacement of monitors. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT 10000	General	0.00	0	26,400	0	0	26,400	
OT 27600	Dedicated	0.00	0	4,100	0	0	4,100	
OT 33801	Dedicated	0.00	0	1,000	0	0	1,000	
OT 33802	Dedicated	0.00	0	3,000	0	0	3,000	
		0.00	0	34,500	0	0	34,500	
12.58	Repair, Replacement, or Alteration Costs							TAAA
The Governor recommends one-time dedicated fund spending authority for the replacement of nine small sized SUVs and one light duty truck.								
OT 27600	Dedicated	0.00	0	0	33,000	0	33,000	
OT 33801	Dedicated	0.00	0	0	44,500	0	44,500	
OT 33802	Dedicated	0.00	0	0	99,000	0	99,000	
OT 40100	Dedicated	0.00	0	0	165,000	0	165,000	
		0.00	0	0	341,500	0	341,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total								
13.00	FY 2026 Total							TAAA
	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
OT	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
OT	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
OT	33802	Dedicated	0.00	0	22,700	99,000	0	121,700
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	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
Division:	State Tax Commission							TA1
Appropriation Unit:	Audit Division							TAAB
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							TAAB
	10000 General	101.90	8,896,600	698,100	0	0	9,594,700	
	27600 Dedicated	21.05	1,937,000	493,700	0	0	2,430,700	
	33801 Dedicated	0.00	17,500	24,400	0	0	41,900	
	33802 Dedicated	22.40	2,020,100	345,500	0	0	2,365,600	
		145.35	12,871,200	1,561,700	0	0	14,432,900	
1.61	Reverted Appropriation Balances							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)	
FY 2024 Actual Expenditures								
2.00	FY 2024 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	0	2,242,900	
		145.35	12,533,200	1,561,700	0	0	14,094,900	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						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

Appropriation Adjustments

6.41	FTP/Noncognizable Adjustment						TAAB
This decision unit reflects non-cognizable spending authority for FY 2025. or This decision unit reflects FTP adjustments for FY 2025.							
10000	General	(1.64)	0	0	0	0	0
27600	Dedicated	1.39	0	0	0	0	0
33801	Dedicated	(0.04)	0	0	0	0	0
33802	Dedicated	0.14	0	0	0	0	0
		(0.15)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						TAAB
10000	General	86.70	7,863,400	698,100	0	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	1,561,700	0	0	13,491,600

Base Adjustments

8.11	FTP or Fund Adjustments						TAAB
This decision unit reflects an alignment of the agency's FTP allocation by fund.							
10000	General	(1.64)	0	0	0	0	0
27600	Dedicated	1.39	0	0	0	0	0
33801	Dedicated	(0.04)	0	0	0	0	0
33802	Dedicated	0.14	0	0	0	0	0
		(0.15)	0	0	0	0	0
8.21	Account Transfers						TAAB
This decision unit shifts ongoing base appropriation from Operating Expenditures to Capital Outlay per Governmental Accounting Standards Board 87 regarding capital lease payments.							
10000	General	0.00	0	(114,000)	114,000	0	0
		0.00	0	(114,000)	114,000	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						TAAB
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
Program Maintenance							
10.11	Change in Health Benefit Costs						TAAB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	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
		0.00	173,000	0	0	0	173,000
10.12	Change in Variable Benefit Costs						TAAB
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(500)	0	0	0	(500)
27600	Dedicated	0.00	(100)	0	0	0	(100)
33801	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(800)	0	0	0	(800)
10.23	Contract Inflation Adjustments						TAAB
The Governor recommends ongoing General Fund and dedicated fund spending authority for a 4% contract increase in software contract costs.							
10000	General	0.00	0	43,900	0	0	43,900
27600	Dedicated	0.00	0	13,500	0	0	13,500
33802	Dedicated	0.00	0	14,900	0	0	14,900
		0.00	0	72,300	0	0	72,300
10.61	Salary Multiplier - Regular Employees						TAAB
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	325,200	0	0	0	325,200
27600	Dedicated	0.00	84,200	0	0	0	84,200
33801	Dedicated	0.00	600	0	0	0	600
33802	Dedicated	0.00	99,200	0	0	0	99,200
		0.00	509,200	0	0	0	509,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							TAAB
	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

Line Items

12.56	Repair, Replacement, or Alteration Costs							TAAB
	The Governor recommends one-time General Fund and dedicated fund spending authority for the replacement of laptops. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
OT	10000	General	0.00	0	28,800	0	0	28,800
OT	33802	Dedicated	0.00	0	10,800	0	0	10,800
			0.00	0	39,600	0	0	39,600

12.57	Repair, Replacement, or Alteration Costs							TAAB
	The Governor recommends one-time General Fund and one-time dedicated fund spending authority for the replacement of monitors. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
OT	10000	General	0.00	0	18,900	0	0	18,900
OT	27600	Dedicated	0.00	0	2,300	0	0	2,300
OT	33802	Dedicated	0.00	0	2,400	0	0	2,400
			0.00	0	23,600	0	0	23,600

FY 2026 Total

13.00	FY 2026 Total							TAAB
	10000	General	86.70	8,298,200	628,000	114,000	0	9,040,200
OT	10000	General	0.00	0	47,700	0	0	47,700
	27600	Dedicated	22.20	2,093,700	507,200	0	0	2,600,900
OT	27600	Dedicated	0.00	0	2,300	0	0	2,300
	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
OT	33802	Dedicated	0.00	0	13,200	0	0	13,200
			133.00	12,611,300	1,583,200	114,000	0	14,308,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Tax Commission						352
Division:	State Tax Commission						TA1
Appropriation Unit:	Revenue Operations						TAAC
FY 2024 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 Balances						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 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	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							TAAC
10000	General	59.40	4,382,900	1,348,600	0	0	5,731,500	
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	11.10	738,500	254,300	2,300	0	995,100	
40100	Dedicated	0.00	0	26,400	0	0	26,400	
		71.50	5,214,800	1,650,400	2,300	0	6,867,500	

FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							TAAC
10000	General	59.40	4,382,900	1,348,600	0	0	5,731,500	
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	11.10	738,500	254,300	2,300	0	995,100	
40100	Dedicated	0.00	0	26,400	0	0	26,400	
		71.50	5,214,800	1,650,400	2,300	0	6,867,500	

Appropriation Adjustments

6.11	Executive Carry Forward							TAAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	1,300,000	0	0	1,300,000
			0.00	0	1,300,000	0	0	1,300,000

6.41	FTP/Noncognizable Adjustment							TAAC
This decision unit reflects non-cognizable spending authority for FY 2025. or This decision unit reflects FTP adjustments for FY 2025.								
	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

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							TAAC
10000	General	59.35	4,382,900	1,348,600	0	0	5,731,500	
OT	10000	General	0.00	0	1,300,000	0	0	1,300,000
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	5,214,800	2,950,400	2,300	0	8,167,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.11	FTP or Fund Adjustments						TAAC
	This decision unit reflects an alignment of the agency's FTP allocation by fund.						
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
8.31	Program Transfer						TAAC
	This decision unit reflects a net-zero program transfer of Personnel Costs from the General Services Program and the Compliance Program to the Revenue Operations Program, in order to properly align expenses related to temporary employees, also known as tax drive temps.						
10000	General	0.00	200,000	0	0	0	200,000
		0.00	200,000	0	0	0	200,000
FY 2026 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
Program Maintenance							
10.11	Change in Health Benefit Costs						TAAC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	74,600	0	0	0	74,600
33801	Dedicated	0.00	1,300	0	0	0	1,300
33802	Dedicated	0.00	13,800	0	0	0	13,800
		0.00	89,700	0	0	0	89,700
10.12	Change in Variable Benefit Costs						TAAC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(300)	0	0	0	(300)
33801	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	0	0	0	0	0
		0.00	(300)	0	0	0	(300)
10.23	Contract Inflation Adjustments						TAAC
The Governor recommends ongoing General Fund and dedicated fund spending authority for a 4% contract increase in software contract costs.							
10000	General	0.00	0	30,700	0	0	30,700
33802	Dedicated	0.00	0	7,800	0	0	7,800
		0.00	0	38,500	0	0	38,500
10.61	Salary Multiplier - Regular Employees						TAAC
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	160,200	0	0	0	160,200
33801	Dedicated	0.00	3,800	0	0	0	3,800
33802	Dedicated	0.00	28,300	0	0	0	28,300
		0.00	192,300	0	0	0	192,300
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						TAAC
10000	General	59.35	4,817,400	1,379,300	0	0	6,196,700
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
40100	Dedicated	0.00	0	26,400	0	0	26,400
		71.00	5,696,500	1,688,900	2,300	0	7,387,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.56	Repair, Replacement, or Alteration Costs							TAAC
The Governor recommends one-time General Fund and dedicated fund spending authority for the replacement of laptops. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	13,200	0	0	13,200
OT	33802	Dedicated	0.00	0	1,200	0	0	1,200
			0.00	0	14,400	0	0	14,400
12.57	Repair, Replacement, or Alteration Costs							TAAC
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for the replacement of monitors. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	4,900	0	0	4,900
OT	33802	Dedicated	0.00	0	200	0	0	200
			0.00	0	5,100	0	0	5,100
FY 2026 Total								
13.00	FY 2026 Total							TAAC
	10000	General	59.35	4,817,400	1,379,300	0	0	6,196,700
OT	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
OT	33802	Dedicated	0.00	0	1,400	0	0	1,400
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			71.00	5,696,500	1,708,400	2,300	0	7,407,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: State Tax Commission							352
Division: State Tax Commission							TA1
Appropriation Unit: Property Tax							TAAD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						TAAD
10000	General	42.00	3,995,000	292,000	0	0	4,287,000
40100	Dedicated	0.00	0	201,000	0	0	201,000
		42.00	3,995,000	493,000	0	0	4,488,000
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
1.61	Reverted Appropriation Balances						TAAD
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 Adjustment						TAAD
This decision unit reflects non-cognizable spending authority for FY 2025. or This decision unit reflects FTP adjustments for 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 Expenditures						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 Adjustments						TAAD
This decision unit reflects an alignment of the agency'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
Program Maintenance							
10.11	Change in Health Benefit Costs						TAAD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	52,000	0	0	0	52,000
		0.00	52,000	0	0	0	52,000
10.12	Change in Variable Benefit Costs						TAAD
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(300)	0	0	0	(300)
		0.00	(300)	0	0	0	(300)
10.23	Contract Inflation Adjustments						TAAD
The Governor recommends ongoing General Fund and dedicated fund spending authority for a 4% contract increase in software contract costs.							
10000	General	0.00	0	8,300	0	0	8,300
		0.00	0	8,300	0	0	8,300
10.61	Salary Multiplier - Regular Employees						TAAD
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	178,300	0	0	0	178,300
		0.00	178,300	0	0	0	178,300
10.67	Compensation Schedule Changes						TAAD
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	55,800	0	0	0	55,800
		0.00	55,800	0	0	0	55,800
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						TAAD
10000	General	40.00	4,358,600	300,300	0	0	4,658,900
40100	Dedicated	0.00	0	201,000	0	0	201,000
		40.00	4,358,600	501,300	0	0	4,859,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.55	Repair, Replacement, or Alteration Costs							TAAD
The Governor recommends one-time General Fund for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	0	37,700	0	37,700
			0.00	0	0	37,700	0	37,700
12.56	Repair, Replacement, or Alteration Costs							TAAD
The Governor recommends one-time General Fund and dedicated fund spending authority for the replacement of laptops. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	39,400	0	0	39,400
			0.00	0	39,400	0	0	39,400
12.57	Repair, Replacement, or Alteration Costs							TAAD
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for the replacement of monitors. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	4,400	0	0	4,400
			0.00	0	4,400	0	0	4,400
FY 2026 Total								
13.00	FY 2026 Total							TAAD
	10000	General	40.00	4,358,600	300,300	0	0	4,658,900
OT	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:	State Tax Commission							352
Division:	State Tax Commission							TA1
Appropriation Unit:	Compliance Division							TACA
FY 2024 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							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 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 2025 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 2025 Total 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
Appropriation Adjustments								
6.11	Executive Carry Forward							TACA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	0	30,500	0	30,500
			0.00	0	0	30,500	0	30,500
6.41	FTP/Noncognizable Adjustment							TACA
This decision unit reflects non-cognizable spending authority for FY 2025. or This decision unit reflects FTP adjustments for 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
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							TACA
	10000	General	103.10	8,244,500	1,303,100	0	0	9,547,600
OT	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
Base Adjustments								
8.11	FTP or Fund Adjustments							TACA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	(3.55)	0	0	0	0	0
	33802	Dedicated	(0.45)	0	0	0	0	0
			(4.00)	0	0	0	0	0
8.21	Account Transfers							TACA
This decision unit shifts ongoing base appropriation from Operating Expenditures to Capital Outlay per Governmental Accounting Standards Board 87 regarding capital lease payments.								
	10000	General	0.00	0	(114,000)	114,000	0	0
			0.00	0	(114,000)	114,000	0	0
8.31	Program Transfer							TACA
This decision unit reflects a net-zero program transfer of Personnel Costs from the General Services Program and the Compliance Program to the Revenue Operations Program, in order to properly align expenses related to temporary employees, also known as tax drive temps.								
	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 2026 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
Program Maintenance							
10.11	Change in Health Benefit Costs						TACA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
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	Change in Variable Benefit Costs						TACA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(500)	0	0	0	(500)
33802	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(600)	0	0	0	(600)
10.23	Contract Inflation Adjustments						TACA
The Governor recommends ongoing General Fund and dedicated fund spending authority for a 4% contract increase in software contract costs.							
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	Salary Multiplier - Regular Employees						TACA
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	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 Maintenance							
11.00	FY 2026 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 Items								
12.56	Repair, Replacement, or Alteration Costs							TACA
The Governor recommends one-time General Fund and dedicated fund spending authority for the replacement of laptops. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	25,200	0	0	25,200
OT	33802	Dedicated	0.00	0	1,200	0	0	1,200
			0.00	0	26,400	0	0	26,400
12.57	Repair, Replacement, or Alteration Costs							TACA
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for the replacement of monitors. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	14,700	0	0	14,700
OT	33802	Dedicated	0.00	0	1,000	0	0	1,000
			0.00	0	15,700	0	0	15,700
FY 2026 Total								
13.00	FY 2026 Total							TACA
	10000	General	103.10	8,540,100	1,239,300	114,000	0	9,893,400
OT	10000	General	0.00	0	39,900	0	0	39,900
	33802	Dedicated	2.90	296,300	29,600	0	0	325,900
OT	33802	Dedicated	0.00	0	2,200	0	0	2,200
			106.00	8,836,400	1,311,000	114,000	0	10,261,400