			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Divisio	on of Veterans Services						444
Divisio	n: Divisi	on of Veterans Services						VS1
Approp	riation U	nit: Division of Veteran	s Services					SGVS
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						SGVS
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
	12301	Dedicated	0.00	0	6,157,100	0	315,000	6,472,100
	34400	Federal	0.00	5,000	1,066,500	0	0	1,071,500
	34430	Federal	0.00	0	1,000,000	0	0	1,000,000
	34500	Federal	0.00	0	4,887,000	0	0	4,887,000
	34800	Federal	203.30	15,752,500	19,723,200	1,368,600	0	36,844,300
	34900	Dedicated	227.60	17,508,200	5,075,500	0	0	22,583,700
	48124	Dedicated	2.60	215,200	733,700	310,400	1,500	1,260,800
			447.50	34,799,600	38,813,700	1,679,000	358,900	75,651,200
1.13	PY E	xecutive Carry Forward						SGVS
	10000	General	0.00	0	6,200	0	0	6,200
	34800	Federal	0.00	0	5,000	25,700	0	30,700
	48124	Dedicated	0.00	0	0	69,800	0	69,800
			0.00	0	11,200	95,500	0	106,700
1.21	Acco	unt Transfers						SGVS
	10000	General	0.00	0	18,600	0	(18,600)	0
	34500	Federal	0.00	0	(23,700)	23,700	0	0
	34800	Federal	0.00	(1,500,000)	453,300	1,046,700	0	0
			0.00	(1,500,000)	448,200	1,070,400	(18,600)	0
1.41	Rece	ipts to Appropriation						SGVS
	34900	Dedicated	0.00	0	88,200	1,700	0	89,900
			0.00	0	88,200	1,700	0	89,900
1.61	Reve	rted Appropriation Balan	ces					SGVS
1.61	Reve		ces 0.00	0	0	0	(3,000)	SGVS (3,000)
1.61				0	0 (1,000,000)	0	(3,000) (195,000)	
1.61	10000	General Dedicated	0.00					(3,000)
1.61	10000 12301	General Dedicated	0.00	0	(1,000,000)	0	(195,000)	(3,000) (1,195,000)
1.61	10000 12301 34400	General Dedicated Federal	0.00 0.00 0.00	0 (700)	(1,000,000) (998,700)	0	(195,000) 0	(3,000) (1,195,000) (999,400)
1.61	10000 12301 34400 34500	General Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00	0 (700) 0	(1,000,000) (998,700) (1,687,700)	0 0 0	(195,000) 0 0	(3,000) (1,195,000) (999,400) (1,687,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropria	tion					SGVS
1.71	Legislative (Keappropria	11011					
	12301 Dedicated	0.00	0	(3,157,100)	0	0	(3,157,100)
	34500 Federal	0.00	0	(1,764,600)	0	0	(1,764,600)
	34800 Federal	0.00	(123,400)	(1,022,900)	(32,000)	0	(1,178,300)
		0.00	(123,400)	(5,944,600)	(32,000)	0	(6,100,000)
							20//2
1.81	CY Executive Carry For	ward					SGVS
	34800 Federal	0.00	0	0	(84,700)	0	(84,700)
	48124 Dedicated	0.00	0	0	(9,300)	0	(9,300)
		0.00	0	0	(94,000)	0	(94,000)
1.91	Other Adjustments						SGVS
1.01	Other Adjustments						
	12301 Dedicated	0.00	0	0	0	(120,000)	(120,000)
	34400 Federal	0.00	(3,000)	0	0	0	(3,000)
	34500 Federal	0.00	0	(362,000)	0	0	(362,000)
	34800 Federal	0.00	(1,693,000)	0	(723,000)	0	(2,416,000)
	48124 Dedicated	0.00	0	(500)	(62,700)	0	(63,200)
		0.00	(1,696,000)	(362,500)	(785,700)	(120,000)	(2,964,200)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expendi	itures					SGVS
	10000 General	14.00	1,318,700	195,500	0	20,800	1,535,000
	12301 Dedicated	0.00	0	2,000,000	0	0	2,000,000
	34400 Federal	0.00	1,300	67,800	0	0	69,100
	34430 Federal	0.00	0	1,000,000	0	0	1,000,000
	34500 Federal	0.00	0	1,049,000	23,700	0	1,072,700
	34800 Federal	203.30	12,436,100	19,158,600	1,601,300	0	33,196,000
	34900 Dedicated	227.60	13,405,100	3,402,400	0	0	16,807,500
	48124 Dedicated	2.60	211,100	719,900	245,600	0	1,176,600
		447.50	27,372,300	27,593,200	1,870,600	20,800	56,856,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Origina	I Appropriation						
3.00		024 Original Appropriation	n					SGVS
0.00	112	524 Original Appropriation						
	10000	General	14.00	1,387,200	216,600	0	42,400	1,646,200
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800	Federal	188.30	16,277,900	13,558,400	0	0	29,836,300
ОТ	34800	Federal	0.00	0	68,404,200	0	0	68,404,200
	34900	Dedicated	234.30	19,618,600	8,269,100	0	0	27,887,700
	48124	Dedicated	2.90	229,000	647,300	0	1,500	877,800
ОТ	48124	Dedicated	0.00	0	85,800	416,300	0	502,100
			439.50	37,512,700	92,181,400	416,300	238,900	130,349,300
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						SGVS
	_	on unit reflects reappropri	ation authority q	ranted by SB 1150	) in the 2023 leg	islative session.		
ОТ		Dedicated	0.00	0	3,157,100	0	0	3,157,100
ОТ	34500	Federal	0.00	0	1,764,600	0	0	1,764,600
ОТ	34800	Federal	0.00	123,400	1,022,900	32,000	0	1,178,300
			0.00	123,400	5,944,600	32,000	0	6,100,000
FY 202	4Total Ap	propriation						
5.00	FY 2	024 Total Appropriation						SGVS
3.00	112	524 Total Appropriation						
	10000	General	14.00	1,387,200	216,600	0	42,400	1,646,200
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301	Dedicated	0.00	0	3,157,100	0	0	3,157,100
ОТ	34500	Federal	0.00	0	1,764,600	0	0	1,764,600
		Federal	188.30	16,277,900	13,558,400	0	0	29,836,300
ОТ		Federal	0.00	123,400	69,427,100	32,000	0	69,582,500
		Dedicated	234.30	19,618,600	8,269,100	0	0	27,887,700
		Dedicated	2.90	229,000	647,300	0	1,500	877,800
ОТ		Dedicated	0.00	0	85,800	416,300	0	502,100
	•		439.50	37,636,100	98,126,000	448,300	238,900	136,449,300
				,,	,,	113,300		,,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						SG
		on unit reflects unliquida n a prior fiscal year(s).	ted encumbrance	balances that me	et the requiremen	nts of section 67-35	21, Idaho Code to	be carried
ОТ		Federal	0.00	0	0	84,700	0	84,700
ОТ	48124	Dedicated	0.00	0	0	9,300	0	9,300
			0.00	0	0	94,000	0	94,000
.41	FTP/	Noncognizable Adjustm	ent					SG
Th	nis decisio	n unit reflects FTP adju	stments for FY 20	024.				
	10000	General	(0.20)	0	0	0	0	0
	34800	Federal	1.20	0	0	0	0	0
	34900	Dedicated	(1.00)	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	4 Estimat	ted Expenditures						
.00	FY 20	024 Estimated Expendit	ures					SG
		, , , , , , , , , , , , , , , , , , , ,						
	10000	General	13.80	1,387,200	216,600	0	42,400	1,646,200
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301	Dedicated	0.00	0	3,157,100	0	0	3,157,100
ОТ	34500	Federal	0.00	0	1,764,600	0	0	1,764,600
	34800	Federal	189.50	16,277,900	13,558,400	0	0	29,836,300
ОТ	34800	Federal	0.00	123,400	69,427,100	116,700	0	69,667,200
	34900	Dedicated	233.30	19,618,600	8,269,100	0	0	27,887,700
	48124	Dedicated	2.90	229,000	647,300	0	1,500	877,800
ОТ	48124	Dedicated	0.00	0	85,800	425,600	0	511,400
			439.50	37,636,100	98,126,000	542,300	238,900	136,543,300
ase A	djustmer	nts						
11	FTP	or Fund Adjustments						SG
Th	nis decisio	n unit reflects an alignn	nent of the agenc	y's FTP allocation	by fund.			
	10000	General	(0.20)	0	0	0	0	0
	34800	Federal	1.20	0	0	0	0	0
	34900	Dedicated	(1.00)	0	0	0	0	0
			0.00	0	0	0	0	0
41	Remo	oval of One-Time Exper	nditures					SG
Th	nis decisio	n unit removes one-time	e appropriation from	om FY 2024.				
ОТ		Dedicated	0.00	0	(3,157,100)	0	0	(3,157,100)
ОТ		Federal	0.00	0	(1,764,600)	0	0	(1,764,600)
		Federal	0.00	(123,400)	(69,427,100)	(32,000)	0	(69,582,500)
OT				the state of the s				
OT	48124	Dedicated	0.00	0	(85,800)	(416,300)	0	(502,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 20	025 Base						SGVS
	10000	General	13.80	1,387,200	216,600	0	42,400	1,646,200
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT	12301	Dedicated	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	189.50	16,277,900	13,558,400	0	0	29,836,300
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	233.30	19,618,600	8,269,100	0	0	27,887,700
	48124	Dedicated	2.90	229,000	647,300	0	1,500	877,800
ОТ	48124	Dedicated	0.00	0	0	0	0	0
			439.50	37,512,700	23,691,400	0	238,900	61,443,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram l	Mainte	nance						
11	Chan	ige in Health Benefit Co	sts					S
	decisio	on unit reflects a decreas	se in the employe	r health benefit co	ests based on the	e December 2023 M	lilliman projection	using the 95th
•	10000	General	0.00	(10,500)	0	0	0	(10,500)
3	34800	Federal	0.00	(141,800)	0	0	0	(141,800)
3	34900	Dedicated	0.00	(179,500)	0	0	0	(179,500)
4	48124	Dedicated	0.00	(2,200)	0	0	0	(2,200)
			0.00	(334,000)	0	0	0	(334,000)
2	Chan	ige in Variable Benefit C	Costs					S
Fund the P Insur	l, a PEI PERSI l rance.	on unit reflects a change RSI employer contribution poard to be effective Jul	on rate adjustmer y 1, 2024, and an	nt for all participan adjustment to the	ts and a benefit of Basic Life Insur	enhancement for Reance rate as provid	ule of 80 participar led by the Office o	nts approved by f Group
	10000	General	0.00	100	0	0	0	100
	34800	Federal	0.00	1,400	0	0	0	1,400
	34900	Dedicated	0.00	1,700	0	0	0	1,700
2	48124	Dedicated	0.00	3,200	0			3, <b>200</b>
The (	Govern	ir, Replacement, or Alte or recommends one-timi ient hoyer lifts, two IV m	ne dedicated fund					ns include eight
The (baria	Govern tric pat entrato	or recommends one-timitient hoyer lifts, two IV mirs.	ne dedicated fund nachines with pole	es, two sit to stand	l lifts, one comm	ercial washing mac	hine, and four oxy	gen
The (baria	Govern tric pat entrato	or recommends one-timient hoyer lifts, two IV m	ne dedicated fund nachines with pole 0.00	es, two sit to stand	l lifts, one comm	ercial washing mac	hine, and four oxy	ns include eight gen 97,800
The (baria	Govern tric pat entrato	or recommends one-timitient hoyer lifts, two IV mirs.	ne dedicated fund nachines with pole	es, two sit to stand	l lifts, one comm	ercial washing mac	hine, and four oxy	ns include eight gen
The (baria conce) OT 4	Govern atric pat entrato 48124 Repa Govern	or recommends one-timitient hoyer lifts, two IV mirs.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	lifts, one common	ercial washing mac 97,800 <b>97,800</b>	hine, and four oxy  0  0	97,800 97,800
The (bariar concentration) T 4	Govern tric pat tentrato 48124 Repa Govern ptops a	or recommends one-timient hoyer lifts, two IV mors.  Dedicated  ir, Replacement, or Alteror recommends one-times.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	lifts, one common	ercial washing mac 97,800 <b>97,800</b>	hine, and four oxy  0  0	97,800 97,800
The (bariar concentration) T 4	Govern tric pat tentrato 48124 Repa Govern ptops a	nor recommends one-timient hoyer lifts, two IV mrs.  Dedicated  iir, Replacement, or Alterior recommends one-timend docking stations, 30	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o spending authori computer monitor	I lifts, one common	97,800 97,800 epair and replacem	hine, and four oxy  0  0  ents. Replacemen	97,800 97,800 97,800 S t items include
The (baria conce)T 2	Govern tric pat tentrato 48124 Repa Govern ptops a 48124	nor recommends one-timient hoyer lifts, two IV mrs.  Dedicated  iir, Replacement, or Alterior recommends one-timend docking stations, 30	0.00  0.00  oration Costs  de dedicated fund desktops, and 42 0.00	o o o o o o o o o o o o o o o o o o o	o vy for computer roors.	97,800 97,800 epair and replacem	o o o o o o o o o o o o o o o o o o o	97,800 97,800 97,800 S t items include
The (baria conce) T 2  32  The (40 lap) T 2	Govern ttric pat tentrato 48124 Repa Govern ptops a 48124	nor recommends one-timient hoyer lifts, two IV mores.  Dedicated  ir, Replacement, or Alterior recommends one-timient docking stations, 30 Dedicated	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o spending authori computer monito 0	o vy for computer roors. 100,500	97,800 97,800 epair and replacem 0	o o o o o o o o o o o o o o o o o o o	97,800 97,800 97,800 S t items include 100,500
The (barial concord)  32  The (40 lap)  11  This (	Governitric patientrato 48124  Repa Governitrion at the second se	nor recommends one-timient hoyer lifts, two IV mores.  Dedicated  iir, Replacement, or Altered or recommends one-timent docking stations, 30 Dedicated  mey General Fees	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o spending authori computer monito 0	o vy for computer roors. 100,500	97,800 97,800 epair and replacem 0	o o o o o o o o o o o o o o o o o o o	97,800 97,800 97,800 S t items include 100,500
The C baria conco	Governitric patientrato 48124  Repa Governitrion at the second se	nor recommends one-timient hoyer lifts, two IV mirs.  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	of ty for computer roors.  100,500  100,500  100,500	97,800 97,800 epair and replacem 0 0	hine, and four oxy  0  0  ents. Replacemen	97,800 97,800 97,800 S t items include 100,500 100,500
The Concordance of the Concordan	Governitric patientrato 48124  Repa Governitric patientrato 48124  Attornit decision 34800 34900	nor recommends one-timient hoyer lifts, two IV mores.  Dedicated  ir, Replacement, or Altered or recommends one-timent docking stations, 30 Dedicated  ney General Fees on unit reflects adjustment Federal	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	spending authoric computer monitor 0  ces provided by the 0	outy for computer roors.  100,500  100,500  100,500  100,500	97,800 97,800 97,800 epair and replacem 0 0 ttorney General.	hine, and four oxy  0 0 ents. Replacemen  0 0	97,800 97,800 97,800 S t items include 100,500 100,500 S (3,200)
The Concordance of the Concordan	Governitric patientrato 48124  Repa Governitric patientrato 48124  Attornit decision 34800 34900	nor recommends one-timient hoyer lifts, two IV mires.  Dedicated  ir, Replacement, or Alterior recommends one-timient docking stations, 30 Dedicated  ney General Fees on unit reflects adjustment Federal  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	1 lifts, one common of the computer representation of the comp	97,800 97,800 epair and replacem 0 0 ttorney General.	ents. Replacemen  0  0  0  0  0  0	97,800 97,800 97,800 S t items include 100,500 100,500 S (3,200) (1,800)
The Concordance of the Concordan	Governitric patientrato 48124  Repa Governitrion 48124  Attorridecision 34800 34900 48124	nor recommends one-timient hoyer lifts, two IV mires.  Dedicated  ir, Replacement, or Alterior recommends one-timient docking stations, 30 Dedicated  ney General Fees on unit reflects adjustment Federal  Dedicated	one dedicated fund archines with pole 0.00  0.00  oration Costs the dedicated fund desktops, and 42 0.00  0.00  onts for legal service 0.00 0.00 0.00	spending authoric computer monitor of the spending authoric computer monitor computer monitor computer monitor com	1 lifts, one common of the computer representation of the A (3,200) (1,800) (400)	ercial washing mace 97,800 97,800 epair and replacem 0 0 ttorney General. 0 0	ents. Replacemen  0  0  0  0  0  0  0  0	97,800 97,800 97,800 S t items include 100,500 100,500 S (3,200) (1,800) (400)
baria conce DT 4  32 The (40 lap) This (3) 45 This (6)	Governatric patientrato 48124  Repa Governatric patientrato 48124  Attornation 48124  Attornation 48124  Attornation 48124  Risk decision	or recommends one-timient hoyer lifts, two IV mores.  Dedicated  iir, Replacement, or Alterior recommends one-timient docking stations, 30 Dedicated  mey General Fees on unit reflects adjustment Federal  Dedicated  Dedicated	one dedicated fund achines with pole 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authoric computer monitor of the spending authoric computer monitor co	1 lifts, one common of the computer representation of the A (3,200) (1,800) (400) (5,400)	ercial washing mace 97,800 97,800 epair and replacem 0 0 0 .ttorney General. 0 0 0	ents. Replacement	97,800 97,800 97,800 S t items include 100,500 100,500 (3,200) (1,800) (400) (5,400)
The Control of the Control of Con	Governatric patientrato 48124  Repa Governatric patientrato 48124  Attornate decision 34800 34900 48124  Risk decision rance March 1988	nor recommends one-timient hoyer lifts, two IV mores.  Dedicated  iir, Replacement, or Alter or recommends one-timient docking stations, 30 Dedicated  ney General Fees on unit reflects adjustment Federal Dedicated  Management Costs on unit reflects adjustment reflects r	one dedicated fund achines with pole 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authoric computer monitor of the spending authoric computer monitor co	1 lifts, one common of the computer representation of the A (3,200) (1,800) (400) (5,400)	ercial washing mace 97,800 97,800 epair and replacem 0 0 0 .ttorney General. 0 0 0	ents. Replacement	97,800 97,800 97,800 S t items include 100,500 100,500 (3,200) (1,800) (400) (5,400)
The Control barial concerns of the Control of the C	Governatric patientrato 48124  Repa Governatric patientrato 48124  Attornate decision 34800 34900 48124  Risk decision rance March 1988	nor recommends one-timient hoyer lifts, two IV more.  Dedicated  iir, Replacement, or Altered and docking stations, 30 Dedicated  mey General Fees an unit reflects adjustment Federal  Dedicated  Management Costs on unit reflects adjustment and anagement.	one dedicated fund archines with pole 0.00  0.00  oration Costs the dedicated fund desktops, and 42 0.00  0.00  onus  on	spending authoric computer monitor of the spending authoric computer monitor computer monitor computer monitor com	1 lifts, one common of the computer representation of the A (3,200) (1,800) (400) (5,400) (5,400) (5,400) (5,400)	97,800 97,800 97,800 epair and replacem 0 0 0 ottorney General. 0 0 0 0 ovy a third-party actu	o o ents. Replacemen o o o ary and billed by the	97,800 97,800 97,800 St items include 100,500 100,500 (1,800) (400) (5,400) Sne Office of
The Control of the Co	Governitric patientrato 48124  Repa Governitric patientrato 48124  Attorn decisio 34800 34900 48124  Risk decisio rance M 34800	ir, Replacement, or Alter or recommends one-times.  Dedicated  ir, Replacement, or Alter or recommends one-times and docking stations, 30 Dedicated  mey General Fees on unit reflects adjustment Federal Dedicated  Management Costs on unit reflects adjustment reflects reflects adjustment reflects	ne dedicated fund nachines with pole 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	spending authoric computer monito 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100,500 100,500 100,500 100,500 (1,800) (400) (5,400)	97,800 97,800 97,800 epair and replacem 0 0 0 ottorney General. 0 0 0 ovy a third-party acture	ents. Replacement  0 0 0 ary and billed by the	97,800 97,800 97,800 97,800 St items include 100,500 100,500 (3,200) (1,800) (400) (5,400) Sne Office of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46	Contr	roller's Fees						SG
Th		on unit reflects adjustment	ts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	34800	Federal	0.00	0	(34,300)	0	0	(34,300)
	34900	Dedicated	0.00	0	(16,400)	0	0	(16,400)
	48124	Dedicated	0.00	0	(2,100)	0	0	(2,100)
			0.00	0	(52,800)	0	0	(52,800)
0.47	Treas	surer's Fees						SGV
Th	nis decisio	n unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	34800	Federal	0.00	0	200	0	0	200
	34900	Dedicated	0.00	0	100	0	0	100
			0.00	0	300	0	0	300
		e of Information Technolo on unit reflects adjustmen	ts of information		•	ided by the Office o	f Information Tech	
		General	0.00	0	(5,100)	0	0	(5,100)
		Federal	0.00	0	(15,800)	0	0	(15,800)
	34900	Dedicated	0.00	0	(8,200)	0	0	(8,200)
	48124	Dedicated	0.00	0	(1,200)	0	0	(1,200)
			0.00	0	(30,300)	0	0	(30,300)
0.61	Salar	y Multiplier - Regular Em	ployees					SGV
Th	ne Govern	or recommends a 3% ch	ange in employe	ee compensation	for permanent en	nployees to be distr	ributed by merit.	
	10000	General	0.00	36,100	0	0	0	36,100
	34800	Federal	0.00	394,300	0	0	0	394,300
	34900	Dedicated	0.00	481,300	0	0	0	481,300
	48124	Dedicated	0.00	5,700	0	0	0	5,700
			0.00	917,400	0	0	0	917,400
0.62	Salar	y Multiplier - Group and T	Гетрогагу					SGV
Th	ne Govern	or does not recommend	a change in emp	oloyee compensa	tion for group and	d temporary employ	/ees.	
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						SGVS
	10000 General	13.80	1,412,900	211,500	0	42,400	1,666,800
	12301 Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301 Dedicated	0.00	0	0	0	0	0
ОТ	34500 Federal	0.00	0	0	0	0	0
	34800 Federal	189.50	16,531,800	13,522,500	0	0	30,054,300
ОТ	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	233.30	19,922,100	8,251,000	0	0	28,173,100
	48124 Dedicated	2.90	232,500	644,600	0	1,500	878,600
ОТ	48124 Dedicated	0.00	0	100,500	97,800	0	198,300
		439.50	38,099,300	23,730,100	97,800	238,900	62,166,100

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms						
12.01	Boise Veterans Home Replace	ement Increase					SGV
Ve ad the	te Governor recommends one-time eterans Home through a federal-stat apted to and designed around the new 2023 Legislative session, the divisual anticipated cost has increased.	e home construed the res	uction grant to mo sident with single	ove to a small hor residency rooms	use model design t , bathrooms, and n	o emphasize a ho nore central living	ome environment areas. During
OT	34800 Federal	0.00	0	8,621,900	0	0	8,621,900
		0.00	0	8,621,900	0	0	8,621,900
12.02	Lewiston Veterans Home Reno	vation					SGV
a f	e Governor recommends one-time rederal-state home construction gran ove to a small house model design tagle residency rooms, bathrooms, and	nt. This renovat to emphasize a	tion will be consist home environme	stent with the ren	ovation of the Boise	e Idaho State Vet	erans Home to
ОТ	34800 Federal	0.00	0	34,462,500	0	0	34,462,500
40.00	5	0.00	0	34,462,500	0	0	<b>34,462,500</b> SGV
(IS ag \$4	Pocatello Veterans Home Land the Governor recommends General FSU) currently owns the land and the reed upon another 25-year lease to ,000 per month for FY 2025 through r market value for the property over	Lease Extensi Fund for an incr division has be take effect on n FY 2029. A th	on ease in the Poca en leasing the la June 26, 2024, e ree percent incre	tello Idaho State nd from ISU sinc xpiring in June 20	Veterans Home lar e the original lease 049. The cost entai	nd lease. Idaho S in 1990. The divi ls a fair market va	SGV tate University sion and ISU alue lease rate of
Th (IS ag \$4	e Governor recommends General F SU) currently owns the land and the reed upon another 25-year lease to	Lease Extensi Fund for an incr division has be take effect on n FY 2029. A th	on ease in the Poca en leasing the la June 26, 2024, e ree percent incre	tello Idaho State nd from ISU sinc xpiring in June 20	Veterans Home lar e the original lease 049. The cost entai	nd lease. Idaho S in 1990. The divi ls a fair market va	SGV tate University sion and ISU alue lease rate of
Th (IS ag \$4	be Governor recommends General F SU) currently owns the land and the reed upon another 25-year lease to ,000 per month for FY 2025 through r market value for the property over	Lease Extensi Fund for an incr division has be take effect on FY 2029. A th the term of the	on lease in the Poca len leasing the la June 26, 2024, e liree percent incre extension.	tello Idaho State nd from ISU sinc xpiring in June 20 ase every five ye	Veterans Home lar e the original lease 049. The cost entai ears will be applied	nd lease. Idaho S in 1990. The divi ls a fair market va to accommodate	SGV tate University sion and ISU alue lease rate of an escalation in
Th (IS ag \$4	ne Governor recommends General F GU) currently owns the land and the reed upon another 25-year lease to ,000 per month for FY 2025 through r market value for the property over 10000 General	Lease Extensi Fund for an incr division has be take effect on FY 2029. A th the term of the 0.00 0.00	on ease in the Poca een leasing the la June 26, 2024, e ree percent incre extension.	tello Idaho State nd from ISU sinc xpiring in June 2 ase every five ye 48,000	Veterans Home lar e the original lease 049. The cost entai ears will be applied 0	nd lease. Idaho S in 1990. The divi ls a fair market va to accommodate	SGV tate University sion and ISU alue lease rate of an escalation in 48,000
Th (IS ag \$4 fai	be Governor recommends General F SU) currently owns the land and the reed upon another 25-year lease to ,000 per month for FY 2025 through r market value for the property over	Lease Extensi Fund for an incr division has be take effect on FY 2029. A th the term of the 0.00 0.00 Adjustments riation authority	on lease in the Pocalen leasing the la June 26, 2024, elease percent incresextension.	tello Idaho State nd from ISU sinc xpiring in June 20 ase every five ye 48,000 48,000	Veterans Home lar e the original lease 049. The cost entai ears will be applied 0	nd lease. Idaho S in 1990. The divi ls a fair market va to accommodate	SGV tate University sion and ISU alue lease rate of an escalation in 48,000 48,000 SGV
Th (IS ag \$4 fai	Budget Law Exemptions/Other as Governor recommends General FBU (1997) and the reed upon another 25-year lease to 1997,000 per month for FY 2025 through a market value for the property over 10000 General	Lease Extensi Fund for an incr division has be take effect on FY 2029. A th the term of the 0.00 0.00 Adjustments riation authority	on lease in the Pocalen leasing the la June 26, 2024, elease percent incresextension.	tello Idaho State nd from ISU sinc xpiring in June 20 ase every five ye 48,000 48,000	Veterans Home lar e the original lease 049. The cost entai ears will be applied 0	nd lease. Idaho S in 1990. The divi ls a fair market va to accommodate	SGV tate University sion and ISU alue lease rate of an escalation in 48,000 48,000 SGV
Th (IS ag \$4 fai 12.91 Th ap	le Governor recommends General F SU) currently owns the land and the reed upon another 25-year lease to ,000 per month for FY 2025 through r market value for the property over 10000 General  Budget Law Exemptions/Other are the Governor recommends reappropring propriated for the Boise Idaho State	Lease Extensifund for an incredivision has been take effect on a FY 2029. A the term of the 0.00 0.00  Adjustments riation authority by Veterans Homeonic Properties of the control of the	on rease in the Poca ren leasing the la June 26, 2024, e ree percent incre extension.  0  0  of federal fund s re renovation pro	tello Idaho State nd from ISU since xpiring in June 20 ease every five ye 48,000 48,000  pending authority	Veterans Home lar te the original lease 049. The cost entai ears will be applied 0 0	nd lease. Idaho S in 1990. The divi ls a fair market va to accommodate  0 0	sgv tate University sion and ISU alue lease rate of an escalation in  48,000  48,000  SGV pered balances
Th (IS ag \$4 fai 12.91 Th ap	le Governor recommends General F SU) currently owns the land and the reed upon another 25-year lease to ,000 per month for FY 2025 through r market value for the property over 10000 General  Budget Law Exemptions/Other are the Governor recommends reappropring propriated for the Boise Idaho State	Lease Extensi Fund for an incr division has be take effect on FY 2029. A th the term of the 0.00  0.00  Adjustments riation authority Veterans Hom 0.00  0.00  0.00	on lease in the Pocalen leasing the lad June 26, 2024, earee percent increse extension.	tello Idaho State nd from ISU since xpiring in June 20 ase every five yea 48,000 48,000  pending authority ject.	Veterans Home lar e the original lease 049. The cost entai ears will be applied  0  0  v for any unexpend	nd lease. Idaho S in 1990. The divi ls a fair market va to accommodate  0 0  0	sgv tate University sion and ISU alue lease rate of an escalation in 48,000 48,000 SGV pered balances
12.91 Th ap OT	Budget Law Exemptions/Other Begovernor recommends General Foundation of the Governor recommends General Foundation of the Governor recommends reapproprint of the Boise Idaho State 34800 Federal	Lease Extensi Fund for an incr division has be take effect on FY 2029. A th the term of the 0.00  0.00  Adjustments riation authority Veterans Hom 0.00  0.00  Adjustments riation authority Adjustments riation authority	on lease in the Pocalen leasing the la June 26, 2024, e lease percent increse extension.  O  of federal fund s lease renovation pro o	tello Idaho State nd from ISU since xpiring in June 20 ase every five yea 48,000 48,000  pending authority ject. 0	Veterans Home lar e the original lease 049. The cost entai ears will be applied  0  0  v for any unexpend  0	nd lease. Idaho S in 1990. The divi ls a fair market va to accommodate  0 0 0 ed and unencuml	sgv tate University sion and ISU alue lease rate of an escalation in  48,000  48,000  SGV pered balances
12.91 Th ap OT	Budget Law Exemptions/Other Budget Bu	Lease Extensi Fund for an incr division has be take effect on FY 2029. A th the term of the 0.00  0.00  Adjustments riation authority Veterans Hom 0.00  0.00  Adjustments riation authority Adjustments riation authority	on lease in the Pocalen leasing the la June 26, 2024, e lease percent increse extension.  O  of federal fund s lease renovation pro o	tello Idaho State nd from ISU since xpiring in June 20 ase every five yea 48,000 48,000  pending authority ject. 0	Veterans Home lar e the original lease 049. The cost entai ears will be applied  0  0  v for any unexpend  0	nd lease. Idaho S in 1990. The divi ls a fair market va to accommodate  0 0 0 ed and unencuml	sgv tate University sion and ISU alue lease rate of an escalation in  48,000  48,000  SGV pered balances

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total							
13.00	FY 20	025 Total						SG\
	40000	Conord	42.00	4 440 000	250 500	0	40.400	4 744 000
	10000	General	13.80	1,412,900	259,500	0	42,400	1,714,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
ОТ	12301	Dedicated	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	189.50	16,531,800	13,522,500	0	0	30,054,300
ОТ	34800	Federal	0.00	0	43,084,400	0	0	43,084,400
	34900	Dedicated	233.30	19,922,100	8,251,000	0	0	28,173,100
	48124	Dedicated	2.90	232,500	644,600	0	1,500	878,600
ОТ	48124	Dedicated	0.00	0	100,500	97,800	0	198,300
			439.50	38,099,300	66,862,500	97,800	238,900	105,298,500