

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Office of the State Board of Education								501
Division: Office of the State Board of Education								ED1
Appropriation Unit: OSBE Administration								EDAA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDAA
	10000	General	29.06	3,146,100	2,062,000	0	0	5,208,100
OT	10000	General	0.00	0	7,800	1,900	1,100,000	1,109,700
	12500	Dedicated	0.73	33,400	83,900	0	0	117,300
	32533	Dedicated	0.00	0	1,100	0	0	1,100
OT	34400	Federal	0.00	0	30,809,300	0	0	30,809,300
OT	34430	Federal	1.00	35,000	1,000,000	0	50,000,000	51,035,000
	34500	Federal	0.00	0	0	0	8,284,000	8,284,000
	34800	Federal	0.83	161,800	340,300	0	0	502,100
	34900	Dedicated	1.13	154,100	182,200	6,125,000	50,000	6,511,300
			32.75	3,530,400	34,486,600	6,126,900	59,434,000	103,577,900
1.21	Account Transfers							EDAA
	10000	General	0.00	0	(270,000)	270,000	0	0
	34500	Federal	0.00	0	3,041,000	0	(3,041,000)	0
	34900	Dedicated	0.00	0	(50,000)	0	50,000	0
			0.00	0	2,721,000	270,000	(2,991,000)	0
1.61	Reverted Appropriation Balances							EDAA
	10000	General	0.00	(122,800)	(3,200)	(2,100)	(23,100)	(151,200)
	12500	Dedicated	0.00	(33,400)	(79,800)	0	0	(113,200)
	32533	Dedicated	0.00	0	(1,100)	0	0	(1,100)
	34400	Federal	0.00	0	(30,809,300)	0	0	(30,809,300)
	34430	Federal	0.00	(35,000)	(1,000,000)	0	(50,000,000)	(51,035,000)
	34500	Federal	0.00	0	(809,300)	0	(1,337,000)	(2,146,300)
	34800	Federal	0.00	(161,800)	(340,300)	0	0	(502,100)
	34900	Dedicated	0.00	(53,600)	(42,500)	(5,000)	(8,300)	(109,400)
			0.00	(406,600)	(33,085,500)	(7,100)	(51,368,400)	(84,867,600)
1.71	Legislative Reappropriation							EDAA
OT	10000	General	0.00	0	0	0	(100,000)	(100,000)
			0.00	0	0	0	(100,000)	(100,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward							EDAA
	10000	General	0.00	0	(305,400)	(269,700)	0	(575,100)
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	(305,400)	(269,700)	0	(575,100)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							EDAA
	10000	General	29.06	3,023,300	1,483,400	(1,800)	(23,100)	4,481,800
OT	10000	General	0.00	0	7,800	1,900	1,000,000	1,009,700
	12500	Dedicated	0.73	0	4,100	0	0	4,100
	32533	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	(30,809,300)	0	0	(30,809,300)
OT	34400	Federal	0.00	0	30,809,300	0	0	30,809,300
	34430	Federal	0.00	(35,000)	(1,000,000)	0	(50,000,000)	(51,035,000)
OT	34430	Federal	1.00	35,000	1,000,000	0	50,000,000	51,035,000
	34500	Federal	0.00	0	2,231,700	0	3,906,000	6,137,700
	34800	Federal	0.83	0	0	0	0	0
	34900	Dedicated	1.13	100,500	89,700	6,120,000	91,700	6,401,900
			32.75	3,123,800	3,816,700	6,120,100	4,974,600	18,035,200

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							EDAA
	10000	General	33.06	3,802,700	2,061,900	0	0	5,864,600
	12500	Dedicated	0.73	35,700	83,900	0	0	119,600
OT	34400	Federal	0.00	0	0	19,700	0	19,700
OT	34430	Federal	1.00	100,000	50,000	0	0	150,000
OT	34500	Federal	0.00	0	0	0	16,621,600	16,621,600
	34800	Federal	0.83	164,400	340,300	0	0	504,700
	34900	Dedicated	1.13	160,800	125,000	6,125,000	100,000	6,510,800
			36.75	4,263,600	2,661,100	6,144,700	16,721,600	29,791,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation		EDAA					
This decision unit reflects reappropriation authority granted by HB 809 in the 2022 legislative session.								
OT	10000	General	0.00	0	0	0	100,000	100,000
			0.00	0	0	0	100,000	100,000
4.81	Arts in Public Schools		EDAA					
The Governor recommends one-time General Fund to expand K-12 arts offerings.								
OT	10000	General	0.00	0	0	0	1,000,000	1,000,000
			0.00	0	0	0	1,000,000	1,000,000
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation		EDAA					
	10000	General	33.06	3,802,700	2,061,900	0	0	5,864,600
OT	10000	General	0.00	0	0	0	1,100,000	1,100,000
	12500	Dedicated	0.73	35,700	83,900	0	0	119,600
OT	34400	Federal	0.00	0	0	19,700	0	19,700
OT	34430	Federal	1.00	100,000	50,000	0	0	150,000
OT	34500	Federal	0.00	0	0	0	16,621,600	16,621,600
	34800	Federal	0.83	164,400	340,300	0	0	504,700
	34900	Dedicated	1.13	160,800	125,000	6,125,000	100,000	6,510,800
			36.75	4,263,600	2,661,100	6,144,700	17,821,600	30,891,000
Appropriation Adjustments								
6.11	Executive Carry Forward		EDAA					
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	305,400	269,700	0	575,100
			0.00	0	305,400	269,700	0	575,100
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures		EDAA					
	10000	General	33.06	3,802,700	2,061,900	0	0	5,864,600
OT	10000	General	0.00	0	305,400	269,700	1,100,000	1,675,100
	12500	Dedicated	0.73	35,700	83,900	0	0	119,600
OT	34400	Federal	0.00	0	0	19,700	0	19,700
OT	34430	Federal	1.00	100,000	50,000	0	0	150,000
OT	34500	Federal	0.00	0	0	0	16,621,600	16,621,600
	34800	Federal	0.83	164,400	340,300	0	0	504,700
	34900	Dedicated	1.13	160,800	125,000	6,125,000	100,000	6,510,800
			36.75	4,263,600	2,966,500	6,414,400	17,821,600	31,466,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.31 Program Transfer from OSBE to Data Management

EDAA

This decision unit reflects a net-zero program transfer from the Administration Program to the Information Technology and Data Management.

	10000	General	(3.00)	(342,485)	0	0	0	(342,485)
			(3.00)	(342,485)	0	0	0	(342,485)

8.41 Removal of One-Time Expenditures

EDAA

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	0	0	(100,000)	(100,000)
OT	34400	Federal	0.00	0	0	(19,700)	0	(19,700)
OT	34430	Federal	(1.00)	(100,000)	(50,000)	0	0	(150,000)
OT	34500	Federal	0.00	0	0	0	(16,621,600)	(16,621,600)
			(1.00)	(100,000)	(50,000)	(19,700)	(16,721,600)	(16,891,300)

8.42 Removal of One-Time Expenditures

EDAA

This decision unit removes one-time appropriation from FY 2023.

OT	10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)
			0.00	0	0	0	(1,000,000)	(1,000,000)

FY 2024 Base

9.00 FY 2024 Base

EDAA

	10000	General	30.06	3,460,215	2,061,900	0	0	5,522,115
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.73	35,700	83,900	0	0	119,600
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	0.83	164,400	340,300	0	0	504,700
	34900	Dedicated	1.13	160,800	125,000	6,125,000	100,000	6,510,800
			32.75	3,821,115	2,611,100	6,125,000	100,000	12,657,215

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	40,600	0	0	0	40,600
34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	41,900	0	0	0	41,900
10.12	Change in Variable Benefit Costs						EDAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(7,400)	0	0	0	(7,400)
34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	(600)	0	0	0	(600)
		0.00	(8,000)	0	0	0	(8,000)
10.23	Contract Inflation Adjustments						EDAA
The Governor recommends General Fund for the Western Interstate Commission for Higher Education contract.							
10000	General	0.00	0	5,000	0	0	5,000
		0.00	0	5,000	0	0	5,000
10.41	Attorney General Fees						EDAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	9,100	0	0	9,100
		0.00	0	9,100	0	0	9,100
10.45	Risk Management Costs						EDAA
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	4,600	0	0	4,600
34900	Dedicated	0.00	0	37,000	0	0	37,000
		0.00	0	41,600	0	0	41,600
10.46	Controller's Fees						EDAA
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	1,800	0	0	1,800
		0.00	0	1,800	0	0	1,800
10.47	Treasurer's Fees						EDAA
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	200	0	0	200
		0.00	0	200	0	0	200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	OITS Fees								EDAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	10000	General	0.00	0	9,300	0	0	9,300	
			0.00	0	9,300	0	0	9,300	
10.61	Salary Multiplier - Regular Employees								EDAA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	10000	General	0.00	133,300	0	0	0	133,300	
	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	3,900	0	0	0	3,900	
			0.00	137,200	0	0	0	137,200	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDAA
	10000	General	30.06	3,626,715	2,091,900	0	0	5,718,615	
OT	10000	General	0.00	0	0	0	0	0	
	12500	Dedicated	0.73	35,700	83,900	0	0	119,600	
	34400	Federal	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.83	164,400	340,300	0	0	504,700	
	34900	Dedicated	1.13	165,400	162,000	6,125,000	100,000	6,552,400	
			32.75	3,992,215	2,678,100	6,125,000	100,000	12,895,315	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.03	Financial Specialist		EDAA					
The Governor recommends 1.0 FTP and General Fund for a financial specialist position. OSBE staff has doubled in the last few years necessitating the need for their own dedicated staff member to process the day-to-day financial duties as well as budget tracking and reporting.								
	10000	General	1.00	72,200	0	0	0	72,200
			1.00	72,200	0	0	0	72,200
12.04	Audit Staff Transfer		EDAA					
The Governor recommends a net zero transfer of FTP and General Fund to move the audit staff from Boise State, Idaho State, and the University of Idaho to the Office of the State Board of Education. This fulfills a core requirement of the Higher Education Research Council report to create efficiencies and provide a higher level of service in back-office functions by migrating from the current federated institutions system to a more integrated, centralized, and student-centric system.								
	10000	General	10.00	1,137,600	66,300	0	0	1,203,900
			10.00	1,137,600	66,300	0	0	1,203,900
12.06	COVID Relief Funding Spending Authority		EDAA					
The Governor recommends one-time federal fund spending authority to revamp the Idaho system for education excellence and projects such as accelerated math learning collaborative, the dyslexia handbook, and summer and after school programs.								
OT	34400	Federal	0.00	0	0	0	30,000,000	30,000,000
OT	34500	Federal	0.00	0	0	0	35,000,000	35,000,000
			0.00	0	0	0	65,000,000	65,000,000
12.60	Empowering Parents Grants		EDAA					
The Governor recommends dedicated fund spending authority to make permanent the current Empowering Parents Grants Program. This program has received wide support and has proven to help parents take a leading role in their child's education by helping them purchase technology, tutoring, and other supplemental education materials throughout the school year.								
	48101	Dedicated	0.00	100,000	29,900,000	0	0	30,000,000
			0.00	100,000	29,900,000	0	0	30,000,000
12.61	Human Resource Consolidation		EDAA					
The Governor recommends the removal of 1.0 FTP and -\$93,000 General Fund to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$61,500 General Fund and \$3,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	(1.00)	(52,800)	0	0	0	(52,800)
	34900	Dedicated	0.00	800	0	0	0	800
			(1.00)	(52,000)	0	0	0	(52,000)
12.92	Budget Law Exemptions/Other Adjustments		EDAA					
The Governor recommends reappropriation authority for unexpended and unencumbered funds up to \$1,000,000 in one-time General Fund for Arts in Public Schools.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							EDAA
	10000	General	40.06	4,783,715	2,158,200	0	0	6,941,915
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.73	35,700	83,900	0	0	119,600
	34400	Federal	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	30,000,000	30,000,000
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	35,000,000	35,000,000
	34800	Federal	0.83	164,400	340,300	0	0	504,700
	34900	Dedicated	1.13	166,200	162,000	6,125,000	100,000	6,553,200
	48101	Dedicated	0.00	100,000	29,900,000	0	0	30,000,000
			42.75	5,250,015	32,644,400	6,125,000	65,100,000	109,119,415

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Office of the State Board of Education								501
Division: Office of the State Board of Education								ED1
Appropriation Unit: IT and Data Management								EDAC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDAC
	10000	General	18.00	1,911,300	965,100	0	0	2,876,400
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			18.00	1,911,300	980,100	0	0	2,891,400
1.61	Reverted Appropriation Balances							EDAC
	10000	General	0.00	(3,500)	(32,100)	0	0	(35,600)
	32500	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			0.00	(3,500)	(47,100)	0	0	(50,600)
1.81	CY Executive Carry Forward							EDAC
	10000	General	0.00	0	(139,900)	0	0	(139,900)
			0.00	0	(139,900)	0	0	(139,900)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDAC
	10000	General	18.00	1,907,800	793,100	0	0	2,700,900
	32500	Dedicated	0.00	0	0	0	0	0
			18.00	1,907,800	793,100	0	0	2,700,900
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDAC
	10000	General	18.00	2,062,200	965,100	0	0	3,027,300
	32500	Dedicated	0.00	0	15,000	0	0	15,000
OT	34430	Federal	0.00	0	0	94,000	0	94,000
			18.00	2,062,200	980,100	94,000	0	3,136,300
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDAC
	10000	General	18.00	2,062,200	965,100	0	0	3,027,300
	32500	Dedicated	0.00	0	15,000	0	0	15,000
OT	34430	Federal	0.00	0	0	94,000	0	94,000
			18.00	2,062,200	980,100	94,000	0	3,136,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward							EDAC
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	139,900	0	0	139,900
			0.00	0	139,900	0	0	139,900
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDAC
	10000	General	18.00	2,062,200	965,100	0	0	3,027,300
OT	10000	General	0.00	0	139,900	0	0	139,900
	32500	Dedicated	0.00	0	15,000	0	0	15,000
OT	34430	Federal	0.00	0	0	94,000	0	94,000
			18.00	2,062,200	1,120,000	94,000	0	3,276,200
Base Adjustments								
8.31	Program Transfer from OSBE to Data Management							EDAC
This decision unit reflects a net-zero program transfer from the Administration Program to the Information Technology and Data Management.								
	10000	General	3.00	342,485	0	0	0	342,485
			3.00	342,485	0	0	0	342,485
8.41	Removal of One-Time Expenditures							EDAC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34430	Federal	0.00	0	0	(94,000)	0	(94,000)
			0.00	0	0	(94,000)	0	(94,000)
FY 2024 Base								
9.00	FY 2024 Base							EDAC
	10000	General	21.00	2,404,685	965,100	0	0	3,369,785
	32500	Dedicated	0.00	0	15,000	0	0	15,000
OT	34430	Federal	0.00	0	0	0	0	0
			21.00	2,404,685	980,100	0	0	3,384,785

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		EDAC					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	22,500	0	0	0	22,500
			0.00	22,500	0	0	0	22,500
10.12	Change in Variable Benefit Costs		EDAC					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(11,000)	0	0	0	(11,000)
			0.00	(11,000)	0	0	0	(11,000)
10.61	Salary Multiplier - Regular Employees		EDAC					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	72,200	0	0	0	72,200
			0.00	72,200	0	0	0	72,200
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		EDAC					
10000	General		21.00	2,488,385	965,100	0	0	3,453,485
32500	Dedicated		0.00	0	15,000	0	0	15,000
OT 34430	Federal		0.00	0	0	0	0	0
			21.00	2,488,385	980,100	0	0	3,468,485
Line Items								
12.02	Idaho System for Educational Excellence Coordinator		EDAC					
The Governor recommends 1.0 FTP and General Fund for an education excellence coordinator position to address an increased workload. Currently there are two coordinators for 191 entities each being tasked with approximately 95 Local Education Agencies (LEA). The Office of the State Board of Education states an ideal threshold is 50 LEAs per coordinator.								
10000	General		1.00	103,800	0	0	0	103,800
			1.00	103,800	0	0	0	103,800
12.61	Human Resource Consolidation		EDAC					
The Governor recommends the removal of 1.0 FTP and -\$93,000 General Fund to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$61,500 General Fund and \$3,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	17,300	0	0	0	17,300
			0.00	17,300	0	0	0	17,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							EDAC
	10000	General	22.00	2,609,485	965,100	0	0	3,574,585
	32500	Dedicated	0.00	0	15,000	0	0	15,000
OT	34430	Federal	0.00	0	0	0	0	0
			22.00	2,609,485	980,100	0	0	3,589,585

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Office of the State Board of Education									501
Division: Office of the State Board of Education									ED1
Appropriation Unit: School Safety and Security									EDAE

FY 2022 Total Appropriation

1.00	FY 2022 Total Appropriation								EDAE
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	10000	General	2.20	220,500	33,700	0	0	254,200
OT	10000	General	0.00	48,800	193,500	0	0	242,300
	34800	Federal	1.00	209,800	40,900	0	0	250,700
	34936	Dedicated	2.80	250,700	53,500	0	0	304,200
OT	34936	Dedicated	0.00	0	0	25,500	0	25,500
			6.00	729,800	321,600	25,500	0	1,076,900

1.21	Account Transfers								EDAE
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OT	34936	Dedicated	0.00	0	25,500	(25,500)	0	0
			0.00	0	25,500	(25,500)	0	0

1.61	Reverted Appropriation Balances								EDAE
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	10000	General	0.00	(7,500)	(33,700)	0	0	(41,200)
OT	10000	General	0.00	0	(62,700)	0	0	(62,700)
	34800	Federal	0.00	(50,700)	(7,200)	0	0	(57,900)
	34936	Dedicated	0.00	(90,100)	(46,100)	0	0	(136,200)
OT	34936	Dedicated	0.00	0	(25,500)	0	0	(25,500)
			0.00	(148,300)	(175,200)	0	0	(323,500)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures								EDAE
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	10000	General	2.20	213,000	0	0	0	213,000
OT	10000	General	0.00	48,800	130,800	0	0	179,600
	34800	Federal	1.00	159,100	33,700	0	0	192,800
	34936	Dedicated	2.80	160,600	7,400	0	0	168,000
OT	34936	Dedicated	0.00	0	0	0	0	0
			6.00	581,500	171,900	0	0	753,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDAE
	10000	General	4.62	387,500	148,700	0	0	536,200
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	1.88	264,400	53,500	0	0	317,900
			6.50	871,500	243,100	0	0	1,114,600
Appropriation Adjustment								
4.82	Securing Our Future Initiative							EDAE
	The Governor recommends one-time General Fund for the Securing our Future Initiative. These funds will be used to make meaningful, durable, and effective one-time investments in K-12 school facility security throughout the state. The funds will be used to help support school systems with facilities that lack adequate baseline security infrastructure and to incorporate statewide measures that increase local capacity to identify, assess, and manage threatening behavior related to schools.							
OT	10000	General	0.00	0	20,000,000	0	0	20,000,000
			0.00	0	20,000,000	0	0	20,000,000
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDAE
	10000	General	4.62	387,500	148,700	0	0	536,200
OT	10000	General	0.00	0	20,000,000	0	0	20,000,000
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	1.88	264,400	53,500	0	0	317,900
			6.50	871,500	20,243,100	0	0	21,114,600
Appropriation Adjustments								
6.31	Program Transfer							EDAE
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	(0.47)	0	0	0	0	0
	34936	Dedicated	0.47	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDAE
	10000	General	4.15	387,500	148,700	0	0	536,200
OT	10000	General	0.00	0	20,000,000	0	0	20,000,000
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	2.35	264,400	53,500	0	0	317,900
			6.50	871,500	20,243,100	0	0	21,114,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments		EDAE					
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	(0.47)	0	0	0	0	0
	34936	Dedicated	0.47	0	0	0	0	0
			0.00	0	0	0	0	0
8.42 Removal of One-Time Expenditures								
EDAE								
This decision unit removes one-time appropriation from FY 2023.								
OT	10000	General	0.00	0	(20,000,000)	0	0	(20,000,000)
			0.00	0	(20,000,000)	0	0	(20,000,000)
FY 2024 Base								
9.00	FY 2024 Base		EDAE					
	10000	General	4.15	387,500	148,700	0	0	536,200
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	2.35	264,400	53,500	0	0	317,900
			6.50	871,500	243,100	0	0	1,114,600
Program Maintenance								
10.11	Change in Health Benefit Costs		EDAE					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	10000	General	0.00	5,600	0	0	0	5,600
	34936	Dedicated	0.00	2,900	0	0	0	2,900
			0.00	8,500	0	0	0	8,500
10.12 Change in Variable Benefit Costs								
EDAE								
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	(1,500)	0	0	0	(1,500)
	34936	Dedicated	0.00	(1,400)	0	0	0	(1,400)
			0.00	(2,900)	0	0	0	(2,900)
10.61 Salary Multiplier - Regular Employees								
EDAE								
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	13,200	0	0	0	13,200
	34936	Dedicated	0.00	9,300	0	0	0	9,300
			0.00	22,500	0	0	0	22,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDAE
	10000	General	4.15	404,800	148,700	0	0	553,500	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	219,600	40,900	0	0	260,500	
	34936	Dedicated	2.35	275,200	53,500	0	0	328,700	
			6.50	899,600	243,100	0	0	1,142,700	
Line Items									
12.01	Expiring Federal Grants								EDAE
	The Governor recommends General Fund to complete the transfer off federal grant funds that began in FY2023. The School Safety and Security Program has been partially funded with federal grants that expired on October 1, 2022. This portion will go towards the Central Idaho Analyst which supports schools in the Magic Valley.								
	10000	General	0.00	26,000	0	0	0	26,000	
	34800	Federal	0.00	0	0	0	0	0	
	34936	Dedicated	0.00	0	0	0	0	0	
			0.00	26,000	0	0	0	26,000	
12.61	Human Resource Consolidation								EDAE
	The Governor recommends the removal of 1.0 FTP and -\$93,000 General Fund to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$61,500 General Fund and \$3,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	4,000	0	0	0	4,000	
	34936	Dedicated	0.00	2,800	0	0	0	2,800	
			0.00	6,800	0	0	0	6,800	
12.91	Budget Law Exemptions/Other Adjustments								EDAE
	The Governor recommends reappropriation authority for the unexpended and unencumbered funds in one-time General Fund for the Securing our Future Initiative.								
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								EDAE
	10000	General	4.15	434,800	148,700	0	0	583,500	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	219,600	40,900	0	0	260,500	
	34936	Dedicated	2.35	278,000	53,500	0	0	331,500	
			6.50	932,400	243,100	0	0	1,175,500	