| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------|-----------|--------------------------|----------|--------------------|----------------------|----------------|--------------------|--------------|---|
| Agency | : Colleg | ge and Universities | | | | | | 510 |) |
| | | State University | | | | | | BS1 | 1 |
| Approp | riation U | nit: Boise State Univers | sity | | | | | EDGA | 4 |
| | | | | | | | | | |
| FY 2022 | 2 Total A | ppropriation | | | | | | | |
| 1.00 | FY 20 | 022 Total Appropriation | | | | | | EDGA | 4 |
| | 10000 | General | 882.49 | 97,513,800 | 8,416,600 | 3,757,800 | 0 | 109,688,200 | |
| OT | 34500 | Federal | 0.00 | 0 | 22,221,300 | 0 | 0 | 22,221,300 | |
| | 65000 | Dedicated | 972.68 | 99,939,400 | 31,813,900 | 137,400 | 0 | 131,890,700 | |
| ОТ | 65000 | Dedicated | 0.00 | 20,556,500 | 32,622,800 | 5,236,100 | 0 | 58,415,400 | |
| | | | 1,855.17 | 218,009,700 | 95,074,600 | 9,131,300 | 0 | 322,215,600 | |
| 1.12 | Nonc | ognizable Adjustments | | | | | | EDGA | 4 |
| ОТ | 34500 | Federal | 0.00 | 0 | 14,239,700 | 0 | 0 | 14,239,700 | |
| | 65000 | Dedicated | 0.00 | 3,118,000 | 9,303,100 | 0 | 0 | 12,421,100 | |
| OT | 65000 | Dedicated | 0.00 | 0 | 9,814,100 | 0 | 0 | 9,814,100 | |
| | | | 0.00 | 3,118,000 | 33,356,900 | 0 | 0 | 36,474,900 | |
| 1.31 | Trans | sfers Between Programs | | | | | | EDGA | 4 |
| | 10000 | General | 0.00 | 1,839,000 | 203,500 | 0 | 0 | 2,042,500 | |
| | | | 0.00 | 1,839,000 | 203,500 | 0 | 0 | 2,042,500 | |
| 1.61 | Reve | rted Appropriation Balan | ces | | | | | EDGA | 4 |
| OT | 34500 | Federal | 0.00 | 0 | (36,461,000) | 0 | 0 | (36,461,000) | |
| | | | 0.00 | 0 | (36,461,000) | 0 | 0 | (36,461,000) | |
| 1.71 | Legis | lative Reappropriation | | | | | | EDGA | 4 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 65000 | Dedicated | 0.00 | (4,450,100) | (20,995,500) | 0 | 0 | (25,445,600) | |
| ОТ | 65000 | Dedicated | 0.00 | (20,556,500) | (33,622,800) | (2,145,800) | 0 | (56,325,100) | |
| | | | 0.00 | (25,006,600) | (54,618,300) | (2,145,800) | 0 | (81,770,700) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|------------|------------------------------|-------------------|--------------------|----------------------|------------------|--------------------|-------------|
| FY 2022 | 2 Actual | Expenditures | | | | | | |
| 2.00 | FY 20 | 022 Actual Expenditures | | | | | | EDGA |
| | 10000 | General | 882.49 | 99,352,800 | 8,620,100 | 3,757,800 | 0 | 111,730,700 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 972.68 | 98,607,300 | 20,121,500 | 137,400 | 0 | 118,866,200 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 8,814,100 | 3,090,300 | 0 | 11,904,400 |
| | | | 1,855.17 | 197,960,100 | 37,555,700 | 6,985,500 | 0 | 242,501,300 |
| FY 2023 | 3 Origina | I Appropriation | | | | | | |
| 3.00 | FY 20 | 023 Original Appropriation | 1 | | | | | EDGA |
| | 10000 | General | 882.49 | 108,501,100 | 8,243,500 | 3,757,800 | 0 | 120,502,400 |
| | 14901 | Dedicated | 0.00 | 4,000,000 | 0 | 0 | 0 | 4,000,000 |
| | 65000 | Dedicated | 972.68 | 104,157,800 | 42,767,700 | 137,400 | 0 | 147,062,900 |
| | | | 1,855.17 | 216,658,900 | 51,011,200 | 3,895,200 | 0 | 271,565,300 |
| Approp | riation A | djustment | | | | | | |
| 4.11 | Legis | lative Reappropriation | | | | | | EDGA |
| Th | is decisio | on unit reflects reappropria | ation authority g | ranted by HB 776 | in the 2022 legis | slative session. | | |
| ОТ | 65000 | Dedicated | 0.00 | 25,006,600 | 54,618,300 | 2,145,800 | 0 | 81,770,700 |
| | | | 0.00 | 25,006,600 | 54,618,300 | 2,145,800 | 0 | 81,770,700 |
| FY 2023 | 3Total Ap | ppropriation | | | | | | |
| 5.00 | FY 20 | 023 Total Appropriation | | | | | | EDGA |
| | 10000 | General | 882.49 | 108,501,100 | 8,243,500 | 3,757,800 | 0 | 120,502,400 |
| | 14901 | Dedicated | 0.00 | 4,000,000 | 0 | 0 | 0 | 4,000,000 |
| | 65000 | Dedicated | 972.68 | 104,157,800 | 42,767,700 | 137,400 | 0 | 147,062,900 |
| ОТ | 65000 | Dedicated | 0.00 | 25,006,600 | 54,618,300 | 2,145,800 | 0 | 81,770,700 |
| | | | 1,855.17 | 241,665,500 | 105,629,500 | 6,041,000 | 0 | 353,336,000 |
| Approp | riation A | djustments | | | | | | |
| 6.31 | Progi | ram Transfer | | | | | | EDGA |
| | _ | on unit reflects a one-time | net-zero progra | m transfer. | | | | |
| | | General | 0.00 | 1,779,000 | 0 | 0 | 0 | 1,779,000 |
| | | | 0.00 | 1,779,000 | 0 | 0 | 0 | 1,779,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|------------|----------------------------|-------------------|--------------------|----------------------|----------------|--------------------|--------------|
| FY 2023 | B Estimat | ed Expenditures | | | | | | |
| 7.00 | FY 20 | 023 Estimated Expenditu | res | | | | | EDGA |
| | | | | | | | | |
| | 10000 | General | 882.49 | 110,280,100 | 8,243,500 | 3,757,800 | 0 | 122,281,400 |
| | 14901 | Dedicated | 0.00 | 4,000,000 | 0 | 0 | 0 | 4,000,000 |
| | 65000 | Dedicated | 972.68 | 104,157,800 | 42,767,700 | 137,400 | 0 | 147,062,900 |
| OT | 65000 | Dedicated | 0.00 | 25,006,600 | 54,618,300 | 2,145,800 | 0 | 81,770,700 |
| | | | 1,855.17 | 243,444,500 | 105,629,500 | 6,041,000 | 0 | 355,115,000 |
| | | | | | | | | |
| Base A | djustmer | its | | | | | | |
| 8.11 | FTP (| or Fund Adjustments | | | | | | EDGA |
| Th | is decisio | n unit reflects an alignme | ent of the agency | s FTP allocation | and dedicated fu | und. | | |
| | 65000 | Dedicated | 73.93 | 1,730,800 | 0 | 0 | 0 | 1,730,800 |
| | | | 73.93 | 1,730,800 | 0 | 0 | 0 | 1,730,800 |
| | | | | | | | | EDGA |
| 8.41 | | oval of One-Time Expend | | | | | | LBOA |
| Th | | n unit removes one-time | | re-appropriation | | | | |
| | 14901 | Dedicated | 0.00 | (4,000,000) | 0 | 0 | 0 | (4,000,000) |
| OT | 65000 | Dedicated | 0.00 | (25,006,600) | (54,618,300) | (2,145,800) | 0 | (81,770,700) |
| | | | 0.00 | (29,006,600) | (54,618,300) | (2,145,800) | 0 | (85,770,700) |
| EV 000 | | | | | | | | |
| FY 2024 | Base | | | | | | | |
| 9.00 | FY 20 | 024 Base | | | | | | EDGA |
| | | | | | | | | |
| | 10000 | General | 882.49 | 108,501,100 | 8,243,500 | 3,757,800 | 0 | 120,502,400 |
| | 14901 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 1,046.61 | 105,888,600 | 42,767,700 | 137,400 | 0 | 148,793,700 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 1,929.10 | 214,389,700 | 51,011,200 | 3,895,200 | 0 | 269,296,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|---|--|--|---|--|--|---|
| rogram Ma | intenance | | | | | | | |
| 0.11 C | Change in He | alth Benefit Costs | 5 | | | | | E |
| This de | cision unit ref | flects an increase | in the employe | er health benefit co | sts based on the | November 2022 N | Milliman projection | |
| 100 | 000 Genera | I | 0.00 | 1,220,400 | 0 | 0 | 0 | 1,220,400 |
| 650 | 000 Dedicat | ted | 0.00 | 1,191,000 | 0 | 0 | 0 | 1,191,000 |
| | | | 0.00 | 2,411,400 | 0 | 0 | 0 | 2,411,400 |
| 0.12 C | Change in Va | riable Benefit Cos | sts | | | | | E |
| | | | | | | tion adjustment as | | |
| | nd a PERSI e 000 Genera | | tion rate fairnes | (149,200) | oved by the PER | RSI board in April 2 0 | 022 to be effective | (149,200) |
| | 000 Dedicat | | 0.00 | (145,700) | 0 | 0 | 0 | (145,700) |
| 000 | Joo Dedical | icu | 0.00 | (294,900) | 0 | 0 | 0 | (294,900) |
| | | | | | | | | E |
| | | on Adjustments | | | | | | |
| | , the Governo | | | | | d General Fund for 2.60 to prepare inst | | |
| 100 | 000 Genera | I | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 650 | 000 Dedicat | ted | 0.00 | 0 | 2,310,700 | 0 | 0 | 2,310,700 |
| | | | | | | | | |
| | | ion Adjustments | 0.00 | 0 | 2,310,700 | 0 | 0 | 2,310,700 |
| In lieu o Launch | | t, the Governor is | | | | 0 ment in DU 12.60 to 0 | | E |
| In lieu o Launch | of this reques expansion. | t, the Governor is | recommending | g an operational ca | apacity enhancer | ment in DU 12.60 to | prepare institutio | EI |
| In lieu o Launch | of this reques expansion. | t, the Governor is | recommending | g an operational ca | apacity enhancer | ment in DU 12.60 to | o prepare institutio | EIns for the Idaho |
| In lieu o Launch 100 | of this reques expansion. 000 Genera Repair, Repla | t, the Governor is I cement, or Altera | 0.00 0.00 tion Costs | g an operational ca | apacity enhancer | ment in DU 12.60 to 0 0 | o prepare institutio | EI ns for the Idaho 0 0 |
| In lieu o Launch 100 0.31 F The Go items. I | of this requesing expansion. On General Repair, Replaivernor recommender of the control of the | t, the Governor is I cement, or Altera | 0.00 0.00 tion Costs dedicated fund is request, the | g an operational ca | apacity enhancer 0 0 v and does not re | ment in DU 12.60 to | o prepare institutio 0 0 I Fund for repair a | EI ns for the Idaho 0 0 EI nd replacement |
| In lieu of Launch 100 100 100 100 100 100 100 100 100 10 | of this requesing expansion. On General Repair, Replaivernor recommender of the control of the | t, the Governor is cement, or Altera mends one-time re remainder of the or the Idaho Laur | 0.00 0.00 tion Costs dedicated fund is request, the | g an operational ca | apacity enhancer 0 0 v and does not re | ment in DU 12.60 to 0 0 ecommend Genera | o prepare institutio 0 0 I Fund for repair a | EI ns for the Idaho 0 0 EI nd replacement |
| In lieu of Launch 100 0.31 F The Go items. I prepare OT 100 | of this request expansion. On General Repair, Repla vernor recommender in the control of the institutions for the expansion of the control of the institutions for the expansion of the expansio | t, the Governor is cement, or Altera mends one-time he remainder of the or the Idaho Laur | 0.00 0.00 tion Costs dedicated fund is request, the nch expansion. | g an operational ca 0 0 spending authorit Governor is recon | apacity enhancer 0 0 y and does not remending an open | ment in DU 12.60 to 0 0 ecommend General capacity e | o prepare institutio 0 0 I Fund for repair anhancement in DU | EI ns for the Idaho 0 0 EI nd replacement J 12.60 to |
| In lieu of Launch 100 0.31 F The Goitems. I prepare OT 100 | of this request expansion. On General Repair, Replait vernor recommendation of the institutions for the control of the contro | t, the Governor is cement, or Altera mends one-time he remainder of the or the Idaho Laur | 0.00 0.00 tion Costs dedicated fund his request, the high expansion. 0.00 | g an operational ca 0 0 spending authorit Governor is recon | opacity enhancer 0 0 v and does not remending an ope | ment in DU 12.60 to 0 0 ecommend General erational capacity e | o prepare institutio 0 0 I Fund for repair a nhancement in DU | ns for the Idaho 0 0 EI nd replacement J 12.60 to |
| In lieu of Launch 100 0.31 F The Go items. I prepare OT 100 OT 650 | of this request expansion. On General Repair, Replait vernor recommendation of the institutions for the institutions for the institution of the i | t, the Governor is cement, or Altera mends one-time re remainder of th or the Idaho Laur l | 0.00 0.00 tion Costs dedicated fund his request, the high expansion. 0.00 0.00 | g an operational ca 0 0 spending authorit Governor is recon 0 0 | opacity enhancer 0 0 y and does not remending an ope | ment in DU 12.60 to 0 0 ecommend General erational capacity e 0 2,224,600 | o prepare institutio 0 0 I Fund for repair anhancement in DU 0 0 | EI ns for the Idaho 0 0 EI nd replacement J 12.60 to 0 2,224,600 |
| In lieu of Launch 100 0.31 F The Go items. I prepare OT 100 OT 650 0.45 F This det | of this request expansion. On General Repair, Replate vernor recommendation of the institutions for the institution of the | t, the Governor is cement, or Altera mends one-time re remainder of the or the Idaho Laur leed ment Costs flects adjustments | tion Costs dedicated fund is request, the nch expansion. 0.00 0.00 0.00 | g an operational ca 0 0 spending authorit Governor is recon 0 0 0 | opacity enhancer 0 0 y and does not remending an ope | ment in DU 12.60 to 0 0 ecommend General erational capacity e 0 2,224,600 | o prepare institutio 0 0 I Fund for repair anhancement in DU 0 0 0 | EI ns for the Idaho 0 0 EI nd replacement J 12.60 to 0 2,224,600 2,224,600 EI |
| In lieu of Launch 100 0.31 F The Go items. I prepare OT 100 OT 650 0.45 F This de Insuran | of this request expansion. On General Repair, Replait vernor recommender of the institutions of the institution o | cement, or Altera mends one-time re remainder of the or the Idaho Laur leed | tion Costs dedicated fund is request, the nch expansion. 0.00 0.00 0.00 | g an operational ca 0 0 spending authorit Governor is recon 0 0 0 | pacity enhancer 0 0 v and does not renmending an ope 0 0 0 ue as projected b | ment in DU 12.60 to 0 0 ecommend General erational capacity e 0 2,224,600 2,224,600 | o prepare institutio 0 0 I Fund for repair anhancement in DU 0 0 0 | Define Office of |
| In lieu of Launch 100 0.31 F The Go items. I prepare OT 100 OT 650 0.45 F This de Insuran | of this request expansion. On General Repair, Replate vernor recommender of the institutions of the institution of | cement, or Altera mends one-time re remainder of the or the Idaho Laur leed | 0.00 0.00 tion Costs dedicated fund is request, the inch expansion. 0.00 0.00 0.00 | g an operational care of the c | opacity enhancer 0 0 y and does not remending an ope | ment in DU 12.60 to 0 0 ecommend General erational capacity e 2,224,600 2,224,600 y a third-party actu | o prepare institutio 0 0 Il Fund for repair a nhancement in DU 0 0 0 ary and billed by the | EI ns for the Idaho 0 0 EI nd replacement J 12.60 to 0 2,224,600 2,224,600 EI |
| In lieu of Launch 100 0.31 F The Go items. I prepare OT 100 OT 650 0.45 F This der Insuran. | of this request expansion. On General Repair, Replayernor recommendation of the institutions of the institutions of the institution of the instit | cement, or Altera imends one-time he remainder of the or the Idaho Laur I fied | tion Costs dedicated fund is request, the nch expansion. 0.00 0.00 0.00 0.00 | g an operational car 0 0 0 spending authorit Governor is recon 0 0 insurance coverage | opacity enhancer 0 0 v and does not remending an ope 0 0 0 the as projected be 1,034,400 | ment in DU 12.60 to 0 0 ecommend General erational capacity eration | o prepare institution 0 0 0 If Fund for repair annhancement in DU 0 0 0 ary and billed by the | 0 0 0 EI nd replacement J 12.60 to 0 2,224,600 2,224,600 EI ne Office of 1,034,400 |
| In lieu of Launch 100 0.31 F The Go items. I prepare OT 100 OT 650 0.45 F This dec Insuran 100 0.46 C This dec | of this request expansion. On General Repair, Replay vernor recommended in the institutions of the instit | cement, or Altera imends one-time he remainder of the or the Idaho Laur I hed | tion Costs dedicated fund is request, the nch expansion. 0.00 0.00 0.00 0.00 0.00 0.00 | g an operational car 0 0 0 spending authorit Governor is recon 0 0 0 0 0 insurance coverage 0 0 | opacity enhancer 0 0 v and does not remending an ope 0 0 0 te as projected b 1,034,400 1,034,400 | ment in DU 12.60 to 0 0 ecommend General erational capacity eration | o prepare institution 0 0 0 If Fund for repair a nhancement in DU 0 0 0 0 0 0 0 0 0 0 0 0 | EI ns for the Idaho 0 0 EI nd replacement J 12.60 to 2,224,600 2,224,600 EI ne Office of 1,034,400 1,034,400 |
| In lieu of Launch 100 100 100 100 100 100 100 100 100 10 | of this request expansion. On General Repair, Replayernor recommended in the institutions of the institution of | cement, or Alterangements one-time the remainder of the or the Idaho Laur I ded ment Costs flects adjustments ent. | tion Costs dedicated fund is request, the nch expansion. 0.00 0.00 0.00 0.00 0.00 0.00 | g an operational car 0 0 0 spending authorit Governor is recon 0 0 0 0 0 insurance coverage 0 0 | opacity enhancer 0 0 v and does not remending an ope 0 0 0 te as projected b 1,034,400 1,034,400 | ment in DU 12.60 to 0 0 0 ecommend General erational capacity e 2,224,600 2,224,600 y a third-party acture 0 0 | o prepare institution 0 0 0 If Fund for repair a nhancement in DU 0 0 0 0 0 0 0 0 0 0 0 0 | EI ns for the Idaho 0 0 EI nd replacement J 12.60 to 2,224,600 2,224,600 EI ne Office of 1,034,400 1,034,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------|---|--|--|--|--|---|---------------------------------------|--|
| 40 | OITC | Face. | | | | | | EC |
| 48 | | Fees | to of information | toobaalaay ayaa | ort convices provi | dad by the Office o | f Information Tool | an alogu |
| | | n unit reflects adjustmen | | 0, 1, | · | , | | 0, |
| | 10000 | General | 0.00 | 0 | (3,100) | 0 | 0 | (3,100) |
| | | | 0.00 | 0 | (3,100) | 0 | 0 | (3,100) |
| 61 | Salar | y Multiplier - Regular Em | nlovees | | | | | EC |
| | | or recommends a 4% ch | ' ' | e compensation f | or permanent en | nplovees to be distr | ibuted by merit | |
| | | General | 0.00 | 3,720,800 | 0 | 0 | 0 | 3,720,800 |
| | | Dedicated | 0.00 | 3,631,200 | 0 | 0 | 0 | 3,631,200 |
| | 00000 | Dodicatod | 0.00 | 7,352,000 | 0 | 0 | 0 | 7,352,000 |
| | | | | ,, | | | | ,, |
| 62 | Salar | y Multiplier - Group and ⁻ | Temporary | | | | | EC |
| The | Govern | or does not recommend | a change in emp | oloyee compensat | ion for group and | d temporary employ | rees. | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | Fund Shift or does not recommend | General Fund fo | r a change in emp | oloyee compensa | ation fund shift. In li | eu of this request | |
| The reco | Govern | or does not recommend ing an operational capac | ity enhancemen | t in DU 12.60 to p | repare institution | s for the Idaho Lau | nch expansion. | , the Governor is |
| The | Govern mmend 10000 | or does not recommend ing an operational capac General | ity enhancemen 0.00 | t in DU 12.60 to p | repare institution 0 | s for the Idaho Lau 0 | nch expansion. | 0 |
| The | Govern mmend 10000 | or does not recommend ing an operational capac | ity enhancemen 0.00 0.00 | t in DU 12.60 to p | repare institution | s for the Idaho Lau | nch expansion. | , the Governor is |
| The | Govern mmend 10000 | or does not recommend ing an operational capac General | ity enhancemen 0.00 | t in DU 12.60 to p | repare institution 0 0 | s for the Idaho Lau 0 0 | nch expansion. 0 | the Governor is 0 0 0 |
| The | Govern mmend 10000 65000 | or does not recommend ing an operational capac General | 0.00 0.00 0.00 0.00 | t in DU 12.60 to p | repare institution 0 0 | s for the Idaho Lau 0 0 | nch expansion. 0 | the Governor is 0 0 0 |
| The record | Govern mmend 10000 65000 Nond | or does not recommend ing an operational capac General Dedicated | 0.00 0.00 0.00 0.00 | t in DU 12.60 to pi 0 0 0 | repare institution 0 0 0 | s for the Idaho Lau 0 0 | nch expansion. 0 | the Governor is 0 |
| The reco | Govern mmend 10000 65000 Nond decisio | or does not recommend ing an operational capac General Dedicated iscretionary Adjustments | 0.00 0.00 0.00 0.00 | t in DU 12.60 to pi 0 0 0 | repare institution 0 0 0 | s for the Idaho Lau 0 0 | nch expansion. 0 | the Governor is 0 0 0 |
| The reco | Govern mmend 10000 65000 Nond decisio | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments n unit reflects the nondis | 0.00 0.00 0.00 0.00 cretionary enroll | t in DU 12.60 to p | repare institution 0 0 0 institution | s for the Idaho Lau 0 0 0 | nch expansion. 0 0 0 | the Governor is 0 0 0 EE |
| The recon | Govern mmend 10000 65000 Nond decisio 10000 | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments n unit reflects the nondis General | 0.00 0.00 0.00 0.00 cretionary enroll | t in DU 12.60 to pi 0 0 0 ment workload ad (2,020,300) | repare institution 0 0 0 justment. | s for the Idaho Lau 0 0 0 0 | 0 0 0 0 | the Governor is 0 0 0 ED (2,020,300) |
| The record | Govern mmend 10000 65000 Nond decisio 10000 | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments n unit reflects the nondis | 0.00 0.00 0.00 0.00 cretionary enroll | t in DU 12.60 to pi 0 0 0 ment workload ad (2,020,300) | repare institution 0 0 0 justment. | s for the Idaho Lau 0 0 0 0 | 0 0 0 0 | (2,020,300) (2,020,300) |
| The recoi | Govern mmend 10000 65000 Nond decisio 10000 | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments n unit reflects the nondis General | 0.00 0.00 0.00 0.00 cretionary enroll | t in DU 12.60 to pi 0 0 0 ment workload ad (2,020,300) | repare institution 0 0 0 justment. | s for the Idaho Lau 0 0 0 0 | 0 0 0 0 | (2,020,300) (2,020,300) |
| The recon | Govern mmend 10000 65000 Nond decisio 10000 | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments in unit reflects the nondising General aintenance 24 Total Maintenance | 0.00 0.00 0.00 0.00 cretionary enroll | t in DU 12.60 to pi 0 0 0 ment workload ad (2,020,300) | repare institution 0 0 0 justment. | s for the Idaho Lau 0 0 0 0 | 0 0 0 0 | (2,020,300) (2,020,300) |
| The recon | Govern mmend 10000 65000 Nond decisio 10000 | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments in unit reflects the nondising General aintenance 24 Total Maintenance | output enhancemen 0.00 0.00 0.00 cretionary enroll 0.00 0.00 | t in DU 12.60 to p 0 0 0 ment workload ad (2,020,300) (2,020,300) | repare institution 0 0 0 justment. | s for the Idaho Lau 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | the Governor is 0 0 0 (2,020,300) (2,020,300) |
| The recon | Governmend 10000 65000 Nond decisio 10000 Fotal M | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments in unit reflects the nondising General aintenance D24 Total Maintenance General | onto the control of t | t in DU 12.60 to p 0 0 ment workload ad (2,020,300) (2,020,300) | repare institution 0 0 0 justment. 0 9,247,200 | s for the Idaho Lau 0 0 0 0 0 3,757,800 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (2,020,300) (2,020,300) (2,027,800) |
| The recon | Governmend 10000 65000 Nond decision 10000 Fotal M FY 20 10000 10000 | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments in unit reflects the nondising General aintenance D24 Total Maintenance General General General | 0.00 0.00 0.00 0.00 cretionary enroll 0.00 0.00 882.49 0.00 | t in DU 12.60 to p 0 0 ment workload ad (2,020,300) (2,020,300) 111,272,800 0 | prepare institution 0 0 0 put 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | s for the Idaho Lau 0 0 0 0 0 3,757,800 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (2,020,300) (2,020,300) (2,027,800 0 |
| 71 This 2024 1 | Governmend 10000 65000 Nond decisio 10000 Fotal M FY 20 10000 10000 14901 65000 | or does not recommend ing an operational capace General Dedicated iscretionary Adjustments n unit reflects the nondist General aintenance D24 Total Maintenance General General Dedicated | 882.49 0.00 0.00 0.00 | t in DU 12.60 to p 0 0 ment workload ad (2,020,300) (2,020,300) 111,272,800 0 0 | repare institution 0 0 0 pustment. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (2,020,300) (2,020,300) (2,027,800 0 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------|--|--|---|--|---|--|--|---|
| ne Ite | ems | | | | | | | |
| .01 | Occu | pancy Cost | | | | | | ED |
| | | e request for occupancy for the Idaho Launch exp | | nor is recommend | ing an operation | al capacity enhance | ement in DU 12.6 | 0 to prepare |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| .13 | Audit | : Staff Transfer | | | | | | ED |
| Ur re | niversity o port to cre | nor recommends a net ze of Idaho to the Office of the eate efficiencies and pro- more integrated, centra | he State Board of vide a higher leve | f Education. This fel of service in bac | ulfills a core requ | uirement of the High | ner Education Re | search Council |
| | 10000 | General | (4.00) | (396,700) | (26,500) | 0 | 0 | (423,200) |
| | | | (4.00) | (396,700) | (26,500) | 0 | 0 | (423,200) |
| en | ne Govern hanced fu | ational Capacity Enhanc nor recommends Genera unding that is proposed students, and ensure pro | al Fund to provide for scholarships t | hrough the Idaho | Launch Progr <mark>á</mark> m | , this will help colle | ges prepare for a | |
| | 10000 | General | 0.00 | 2,136,600 | 0 | 0 | 0 | 2,136,600 |
| | | | | | | | | |
| | | an Resource Consolidat | | 2,136,600 | 0 | 0 | 0 | 2,136,600 ED |
| Tr (D | ne Govern HR) fee sovernment | nor recommends Genera structure to support huma t through the consolidation | ion al Fund and dedic an resource cons on of agency hun | ated fund spendir olidation. This will nan resource pers | g authority for th ensure a level o onnel under DHF | e increase in the D f standardization al R. | ivision of Human nd uniformity acro | ED Resources oss state |
| Tr (D | ne Govern HR) fee s overnment 10000 | nor recommends Genera structure to support huma t through the consolidation General | ion al Fund and dedic an resource cons on of agency hun 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 | g authority for th ensure a level o onnel under DHF 0 | e increase in the D f standardization a R. 0 | ivision of Human nd uniformity acro | ED Resources oss state 23,700 |
| Tr (D | ne Govern HR) fee s overnment 10000 | nor recommends Genera structure to support huma t through the consolidation | ion Il Fund and dedic an resource cons on of agency hun 0.00 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 23,100 | g authority for th ensure a level o onnel under DHF | e increase in the D if standardization al R. 0 | ivision of Human nd uniformity acro 0 0 | Resources oss state 23,700 23,100 |
| Tr (D | ne Govern HR) fee s overnment 10000 | nor recommends Genera structure to support huma t through the consolidation General | ion al Fund and dedic an resource cons on of agency hun 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 | g authority for th ensure a level o onnel under DHF 0 0 | e increase in the D f standardization a R. 0 | ivision of Human nd uniformity acro | Resources oss state 23,700 23,100 46,800 |
| Th (D gc | ne Govern HR) fee s overnment 10000 65000 Budg | nor recommends General through the consolidation General Dedicated Law Exemptions/Other or recommends that the | ion Il Fund and dediction resource consolon of agency hun 0.00 0.00 0.00 er Adjustments | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 | ng authority for the ensure a level of connel under DHF 0 0 0 | e increase in the D of standardization and R. 0 0 0 | ivision of Human nd uniformity acro 0 0 | ED Resources oss state 23,700 23,100 46,800 ED |
| Th (D gc | ne Govern HR) fee sovernment 10000 65000 Budg ne Govern 511(1), (2) | nor recommends General through the consolidation General Dedicated Law Exemptions/Other or recommends that the | ion Il Fund and dediction resource consolon of agency hun 0.00 0.00 0.00 er Adjustments | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 | ng authority for the ensure a level of connel under DHF 0 0 0 | e increase in the D of standardization and R. 0 0 0 | ivision of Human nd uniformity acro 0 0 | ED Resources oss state 23,700 23,100 46,800 ED |
| Th (D gc | ne Govern HR) fee sovernment 10000 65000 Budg ne Govern 511(1), (2) | nor recommends General through the consolidation General Dedicated Let Law Exemptions/Other or recommends that the land (3). | ion Il Fund and dedict an resource conston of agency hun 0.00 0.00 0.00 er Adjustments a appropriation for | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 | g authority for the ensure a level of connel under DHF 0 0 0 0 0 ersity be exempt | e increase in the D of standardization and a. 0 0 0 from limitations for | ivision of Human nd uniformity acro 0 0 0 und in Idaho Code | 23,700 23,100 46,800 ED |
| Tr (D gc | ne Govern HR) fee sovernment 10000 65000 Budg ne Govern 511(1), (2) | nor recommends General through the consolidation General Dedicated Let Law Exemptions/Other or recommends that the land (3). | ion al Fund and dedice an resource conson of agency hun 0.00 0.00 0.00 er Adjustments appropriation for 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 | g authority for the ensure a level of connel under DHF 0 0 0 0 0 ersity be exempt | e increase in the D of standardization and a. 0 0 0 from limitations for | ivision of Human and uniformity acro 0 0 0 und in Idaho Code | ED Resources pss state 23,700 23,100 46,800 ED e, Section 67- |
| Th (D go | Budg ne Govern 10000 65000 Budg ne Govern 511(1), (2) 10000 | nor recommends General through the consolidation General Dedicated Let Law Exemptions/Other or recommends that the land (3). | ion al Fund and dedice an resource conson of agency hun 0.00 0.00 0.00 er Adjustments appropriation for 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 | g authority for the ensure a level of connel under DHF 0 0 0 0 0 ersity be exempt | e increase in the D of standardization and a. 0 0 0 from limitations for | ivision of Human and uniformity acro 0 0 0 und in Idaho Code | ED Resources pss state 23,700 23,100 46,800 ED e, Section 67- |
| Th (D go | Budg ne Govern 10000 65000 Budg ne Govern 511(1), (2) 10000 | nor recommends General structure to support human through the consolidation General Dedicated Dedicated Law Exemptions/Other and (3). General | ion al Fund and dedice an resource conson of agency hun 0.00 0.00 0.00 er Adjustments appropriation for 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 | g authority for the ensure a level of connel under DHF 0 0 0 0 0 ersity be exempt | e increase in the D of standardization and a. 0 0 0 from limitations for | ivision of Human and uniformity acro 0 0 0 und in Idaho Code | ED Resources pss state 23,700 23,100 46,800 ED e, Section 67- 0 |
| Th (D gc | Budg ne Govern 10000 65000 Budg ne Govern 511(1), (2) 10000 | nor recommends General structure to support human through the consolidation General Dedicated Dedicated Detect Law Exemptions/Other for recommends that the pand (3). General | ion al Fund and dedict an resource conson of agency hun 0.00 0.00 0.00 er Adjustments appropriation for 0.00 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 Boise State Univ 0 0 | og authority for the ensure a level of connel under DHF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | e increase in the D of standardization and a. 0 0 0 from limitations for 0 0 | ivision of Human and uniformity across 0 0 0 0 und in Idaho Code 0 0 | ED Resources pss state 23,700 23,100 46,800 ED e, Section 67- 0 0 |
| Th (D gc | Budge Governia (1), (2) 10000 4 Total FY 20 | nor recommends General structure to support human through the consolidation General Dedicated Dedicated Detect Law Exemptions/Other for recommends that the pand (3). General O24 Total General General General | ion al Fund and dedice an resource conson of agency hun 0.00 0.00 The agency fund 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 Boise State Univ 0 0 | g authority for the ensure a level of connel under DHF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | e increase in the D f standardization at R. 0 0 0 f from limitations for 0 0 0 | ivision of Human and uniformity across 0 0 0 und in Idaho Code 0 0 | ED Resources pss state 23,700 23,100 46,800 ED e, Section 67- 0 0 ED |
| 91 Tr 35 | Budg ne Govern 10000 65000 Budg ne Govern 511(1), (2) 10000 FY 20 10000 | nor recommends General structure to support human through the consolidation of the consolidat | ion al Fund and dedice an resource conson of agency hun 0.00 0.00 0.00 er Adjustments appropriation for 0.00 0.00 878.49 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 **Boise State Univ 0 0 113,036,400 0 | og authority for the ensure a level of connel under DHF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | e increase in the D of standardization and a. 0 0 0 of standardization and a. 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ivision of Human and uniformity across 0 0 0 0 und in Idaho Code 0 0 0 | ED Resources pss state 23,700 23,100 46,800 ED e, Section 67- 0 0 126,014,900 0 |
| 91 Tr 35 | Budg Budg Budg Budg Budg Budg Budg Budg | nor recommends General structure to support human through the consolidation General Dedicated Dedicated Detect Law Exemptions/Other or recommends that the pand (3). General General General General General Dedicated | ion al Fund and dedican resource conson of agency hum 0.00 0.00 0.00 er Adjustments appropriation for 0.00 0.00 878.49 0.00 0.00 | ated fund spendir olidation. This will nan resource pers 23,700 23,100 46,800 Boise State Univ 0 0 113,036,400 0 | g authority for the ensure a level of connel under DHF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | e increase in the D f standardization at R. 0 0 0 0 0 strom limitations for 0 0 0 | ivision of Human and uniformity across 0 0 0 und in Idaho Code 0 0 0 | ED Resources pss state 23,700 23,100 46,800 ED e, Section 67- 0 0 126,014,900 0 0 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|------------------------------------|----------|--------------------|----------------------|----------------|--------------------|--------------|
| Agency | : College and Universities | | | | | | 510 |
| Division | n: Idaho State University | | | | | | IS1 |
| Approp | riation Unit: Idaho State Universi | ty | | | | | EDGB |
| FY 2022 | 2 Total Appropriation | | | | | | 5000 |
| 1.00 | FY 2022 Total Appropriation | | | | | | EDGB |
| | 10000 General | 1,248.40 | 82,070,600 | 1,521,400 | 0 | 0 | 83,592,000 |
| OT | 10000 General | 0.00 | 0 | 1,450,000 | 0 | 0 | 1,450,000 |
| OT | 34500 Federal | 0.00 | 0 | 350,000 | 0 | 0 | 350,000 |
| | 48103 Dedicated | 0.00 | 1,647,700 | 0 | 0 | 0 | 1,647,700 |
| | 48104 Dedicated | 0.00 | 2,743,800 | 0 | 0 | 0 | 2,743,800 |
| | 65000 Dedicated | 0.00 | 29,744,500 | 20,981,200 | 3,629,400 | 0 | 54,355,100 |
| ОТ | 65000 Dedicated | 0.00 | 49,237,100 | 28,509,100 | 123,900 | 0 | 77,870,100 |
| | | 1,248.40 | 165,443,700 | 52,811,700 | 3,753,300 | 0 | 222,008,700 |
| 1.11 | Net FTP or Fund Adjustments | | | | | | EDGB |
| | 10000 General | (9.67) | 0 | 0 | 0 | 0 | 0 |
| | | (9.67) | 0 | 0 | 0 | 0 | 0 |
| 1.21 | Account Transfers | | | | | | EDGB |
| | 65000 Dedicated | 0.00 | (106,900) | (5,870,700) | 5,977,600 | 0 | 0 |
| | | 0.00 | (106,900) | (5,870,700) | 5,977,600 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | EDGB |
| | 10000 General | 0.00 | 244,000 | 509,200 | 0 | 0 | 753,200 |
| | | 0.00 | 244,000 | 509,200 | 0 | 0 | 753,200 |
| 1.61 | Reverted Appropriation Balance | es | | | | | EDGB |
| | 65000 Dedicated | 0.00 | 0 | (730,100) | 0 | 0 | (730,100) |
| | | 0.00 | 0 | (730,100) | 0 | 0 | (730,100) |
| 1.71 | Legislative Reappropriation | | | | | | EDGB |
| ОТ | 10000 General | 0.00 | 0 | (1,450,000) | 0 | 0 | (1,450,000) |
| | 65000 Dedicated | 0.00 | (1,122,500) | 0 | (2,384,800) | 0 | (3,507,300) |
| ОТ | 65000 Dedicated | 0.00 | (49,237,100) | (17,054,300) | (123,900) | 0 | (66,415,300) |
| | | 0.00 | (50,359,600) | (18,504,300) | (2,508,700) | 0 | (71,372,600) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|------------|----------------------------|----------|--------------------|-------------------|----------------|--------------------|-------------|
| FY 2022 | 2 Actual I | Expenditures | | | | | | |
| 2.00 | FY 20 | 022 Actual Expenditures | | | | | | EDGB |
| | | | | | | | | |
| | 10000 | General | 1,238.73 | 82,314,600 | 2,030,600 | 0 | 0 | 84,345,200 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34500 | Federal | 0.00 | 0 | 350,000 | 0 | 0 | 350,000 |
| | 48103 | Dedicated | 0.00 | 1,647,700 | 0 | 0 | 0 | 1,647,700 |
| | 48104 | Dedicated | 0.00 | 2,743,800 | 0 | 0 | 0 | 2,743,800 |
| | 65000 | Dedicated | 0.00 | 28,515,100 | 14,380,400 | 7,222,200 | 0 | 50,117,700 |
| OT | 65000 | Dedicated | 0.00 | 0 | 11,454,800 | 0 | 0 | 11,454,800 |
| | | | 1,238.73 | 115,221,200 | 28,215,800 | 7,222,200 | 0 | 150,659,200 |
| FV 2023 | R Origina | I Appropriation | | | | | | |
| | | | | | | | | EDGB |
| 3.00 | FY 20 | 023 Original Appropriatio | n | | | | | 2505 |
| | 10000 | General | 1,241.73 | 88,472,200 | 1,596,000 | 0 | 0 | 90,068,200 |
| | 48103 | Dedicated | 0.00 | 1,868,800 | 0 | 0 | 0 | 1,868,800 |
| | 48104 | Dedicated | 0.00 | 3,284,800 | 0 | 0 | 0 | 3,284,800 |
| | 65000 | Dedicated | 0.00 | 29,800,500 | 20,380,400 | 3,607,000 | 0 | 53,787,900 |
| | | | 1,241.73 | 123,426,300 | 21,976,400 | 3,607,000 | 0 | 149,009,700 |
| Annron | riation A | djustment | | | | | | |
| | | | | | | | | EDGB |
| 4.11 | _ | lative Reappropriation | | | | | | |
| | | n unit reflects reappropri | | | | | | 4 450 000 |
| OT | | General | 0.00 | 0 | 1,450,000 | 0 | 0 | 1,450,000 |
| ОТ | 65000 | Dedicated | 0.00 | 50,359,600 | 17,054,300 | 2,508,700 | 0 | 69,922,600 |
| | | | 0.00 | 50,359,600 | 18,504,300 | 2,508,700 | 0 | 71,372,600 |
| FY 2023 | BTotal Ap | propriation | | | | | | |
| 5.00 | FY 20 | 023 Total Appropriation | | | | | | EDGB |
| | 10000 | General | 1,241.73 | 88,472,200 | 1,596,000 | 0 | 0 | 90,068,200 |
| ОТ | 10000 | General | 0.00 | 00,472,200 | 1,450,000 | 0 | 0 | 1,450,000 |
| O1 | 48103 | Dedicated | 0.00 | 1,868,800 | 1,430,000 | 0 | 0 | 1,868,800 |
| | 48104 | Dedicated | 0.00 | 3,284,800 | 0 | 0 | 0 | 3,284,800 |
| | 65000 | Dedicated | 0.00 | 29,800,500 | 20,380,400 | 3,607,000 | 0 | 53,787,900 |
| ОТ | | Dedicated | 0.00 | 50,359,600 | 17,054,300 | 2,508,700 | 0 | 69,922,600 |
| 01 | 00000 | Douloutou | 1,241.73 | 173,785,900 | 40,480,700 | 6,115,700 | 0 | 220,382,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|--|-----------------------|--------------------|----------------------|----------------|--------------------|-------------|
| Appropr | iation Adjustments | | | | | | |
| 6.21 | Account Transfers | | | | | | EDGB |
| This | s decision unit reflects a one | -time net-zero accou | ınt transfer. | | | | |
| | 65000 Dedicated | 0.00 | 0 | (59,700) | 59,700 | 0 | 0 |
| | | 0.00 | 0 | (59,700) | 59,700 | 0 | 0 |
| 6.31 | Program Transfer | | | | | | EDGB |
| This | s decision unit reflects a one | -time net-zero progra | am transfer. | | | | |
| | 10000 General | 0.00 | 0 | 315,000 | 0 | 0 | 315,000 |
| | | 0.00 | 0 | 315,000 | 0 | 0 | 315,000 |
| 6.41 | FTP/Noncognizable Adjusts decision unit reflects non-c | | authority and FTP | adjustments for | FY 2023 | | EDGB |
| 11110 | 10000 General | 2.08 | 0 | 0 | 0 | 0 | 0 |
| | 65000 Dedicated | 0.00 | 1,245,600 | 1,018,300 | 0 | 0 | 2,263,900 |
| | | 2.08 | 1,245,600 | 1,018,300 | 0 | 0 | 2,263,900 |
| FY 2023 | Estimated Expenditures | | | | | | |
| 7.00 | FY 2023 Estimated Exper | nditures | | | | | EDGB |
| | 10000 General | 1,243.81 | 88,472,200 | 1,911,000 | 0 | 0 | 90,383,200 |
| OT | 10000 General | 0.00 | 0 | 1,450,000 | 0 | 0 | 1,450,000 |
| | 48103 Dedicated | 0.00 | 1,868,800 | 0 | 0 | 0 | 1,868,800 |
| | 48104 Dedicated | 0.00 | 3,284,800 | 0 | 0 | 0 | 3,284,800 |
| | 65000 Dedicated | 0.00 | 31,046,100 | 21,339,000 | 3,666,700 | 0 | 56,051,800 |
| OT | 65000 Dedicated | 0.00 | 50,359,600 | 17,054,300 | 2,508,700 | 0 | 69,922,600 |
| | | 1,243.81 | 175,031,500 | 41,754,300 | 6,175,400 | 0 | 222,961,200 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------|------------|--|------------------|--------------------|----------------------|---------------------|--------------------|--------------|
| Base A | djustmen | ts | | | | | | |
| 8.21 | Accou | unt Transfers | | | | | | EDGB |
| Th | is decisio | n unit reflects a net-zero | account transfer | to align with the | FY2023 base wit | th the approved ins | titutional budget. | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 0.00 | 0 | (59,700) | 59,700 | 0 | 0 |
| | | | 0.00 | 0 | (59,700) | 59,700 | 0 | 0 |
| 8.41 | Remo | oval of One-Time Expend | litures | | | | | EDGB |
| Th | is decisio | n unit removes one-time | appropriation or | re-appropriation | from FY 2023. | | | |
| ОТ | 10000 | General | 0.00 | 0 | (1,450,000) | 0 | 0 | (1,450,000) |
| ОТ | 65000 | Dedicated | 0.00 | (50,359,600) | (17,054,300) | (2,508,700) | 0 | (69,922,600) |
| | | | 0.00 | (50,359,600) | (18,504,300) | (2,508,700) | 0 | (71,372,600) |
| 8.81 Th | is decisio | er Ed Adjustments n unit reflects FTP and s | | • | | | | EDGB |
| | 10000 | General | 2.08 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 0.00 | 1,245,600 | 1,018,300 | 0 | 0 | 2,263,900 |
| | | | 2.08 | 1,245,600 | 1,018,300 | 0 | 0 | 2,263,900 |
| FY 2024 | 4 Base | | | | | | | |
| 9.00 | FY 20 | 024 Base | | | | | | EDGB |
| | 10000 | General | 1,243.81 | 88,472,200 | 1,596,000 | 0 | 0 | 90,068,200 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48103 | Dedicated | 0.00 | 1,868,800 | 0 | 0 | 0 | 1,868,800 |
| | 48104 | Dedicated | 0.00 | 3,284,800 | 0 | 0 | 0 | 3,284,800 |
| | 65000 | Dedicated | 0.00 | 31,046,100 | 21,339,000 | 3,666,700 | 0 | 56,051,800 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 1,243.81 | 124,671,900 | 22,935,000 | 3,666,700 | 0 | 151,273,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|--|---|--|---|--|---|---|
| ogram | n Mainte | nance | | | | | | |
| 11 | Chan | nge in Health Benefit Co | osts | | | | | Е |
| This | s decisio | on unit reflects an increa | ase in the employe | er health benefit co | osts based on th | ne November 2022 I | Milliman projection | |
| | 10000 | General | 0.00 | 1,150,900 | 0 | 0 | 0 | 1,150,900 |
| | 48103 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48104 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 0.00 | 403,900 | 0 | 0 | 0 | 403,900 |
| | | | 0.00 | 1,554,800 | 0 | 0 | 0 | 1,554,800 |
| 12 | Chan | nge in Variable Benefit (| Costs | | | | | E |
| This | s decisio | on unit reflects a change PERSI employer contri | e in variable benef | | | | | |
| | | General | 0.00 | (109,400) | 0 | 0 | 0 | (109,400) |
| | 48103 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48104 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 0.00 | (38,400) | 0 | 0 | 0 | (38,400) |
| | | | 0.00 | (147,800) | 0 | 0 | 0 | (147,800) |
| | | eral Inflation Adjustment | | | | | | |
| In li | eu of thi | s request, the Governor | | an operational c | apacity enhance | | o prepare institutio | ns for the Idah |
| In li | eu of thi | s request, the Governor ansion. | r is recommending | | | | | ns for the Idah |
| In li Lau | e Governuest, the | s request, the Governor ansion. General or recommends dedica Governor is recommen | 0.00 0.00 ted fund spending an operation | 0 0 authority and do al capacity enhar | 0 0 es not recomme ncement in DU 1 | 0 0 nd General Fund fo 2.60 to prepare inst | 0 0 r general inflation. titutions for the Ida | ons for the Idah |
| In li Lau | e Governuest, the pansion. | s request, the Governor ansion. General or recommends dedica e Governor is recommer General | 0.00 0.00 ted fund spending an operation 0.00 | 0 0 authority and do | 0 0 es not recommencement in DU 1 | nd General Fund fo 2.60 to prepare inst | 0 0 r general inflation. | ons for the Idah 0 0 In lieu of this ho Launch |
| In li Lau | e Governuest, the | s request, the Governor ansion. General or recommends dedica e Governor is recommer General | 0.00 0.00 ted fund spending an operation | 0 authority and donal capacity enhar | 0 0 es not recomme ncement in DU 1 | 0 0 nd General Fund fo 2.60 to prepare inst | 0 or general inflation. titutions for the Ida | ons for the Idah |
| The request | eu of thiunch exp 10000 e Governuest, the eansion. 10000 65000 | s request, the Governor ansion. General or recommends dedica e Governor is recommer General Dedicated | 0.00 0.00 ted fund spending an operation 0.00 0.00 | 0 0 authority and docal capacity enhar 0 0 | 0 es not recommencement in DU 1 0 1,941,900 | nd General Fund fo 2.60 to prepare inst | 0 0 r general inflation. titutions for the Ida 0 0 | In lieu of this ho Launch 0 1,941,900 |
| In lin Lau The require exp | eu of thiunch exp 10000 Governuest, the eansion. 10000 65000 Inflatie | s request, the Governor ansion. General or recommends dedica e Governor is recommer General | ted fund spending nding an operation 0.00 0.00 0.00 0.00 0.00 | 0 0 authority and docal capacity enhar 0 0 0 | es not recommencement in DU 1 0 1,941,900 1,941,900 | nd General Fund fo 2.60 to prepare inst | 0 0 r general inflation. titutions for the Ida 0 0 0 | 0 0 In lieu of this ho Launch 0 1,941,900 1,941,900 |
| In lin Lau The require exp | eu of thiunch exp 10000 Govern Gover | s request, the Governor ansion. General for recommends dedical Governor is recomment General Dedicated ion Fund Shift for does not recomment | ted fund spending nding an operation 0.00 0.00 0.00 0.00 0.00 | 0 0 authority and docal capacity enhar 0 0 0 | es not recommencement in DU 1 0 1,941,900 1,941,900 | nd General Fund fo 2.60 to prepare inst | 0 0 r general inflation. titutions for the Ida 0 0 0 | In lieu of this ho Launch 0 1,941,900 1,941,900 |
| In lin Lau The require exp | eu of thiunch exp 10000 e Governuest, the eansion. 10000 65000 Inflati e Governerational 10000 | s request, the Governor ansion. General for recommends dedical Governor is recomment General Dedicated for Fund Shift for does not recomment capacity enhancement | ted fund spending nding an operation 0.00 0.00 0.00 0.00 0.00 d General Fund foin DU 12.60 to pre | authority and do al capacity enhar 0 0 0 r an inflation fund | es not recommencement in DU 1 0 1,941,900 1,941,900 shift. In lieu of to for the Idaho La | nd General Fund fo 2.60 to prepare inst 0 0 this request, the Government of the sequence of | o o o o o o o o o o o o o o o o o o o | In lieu of this ho Launch 1,941,900 1,941,900 Ending an |
| In lin Lau The require exp | eu of thiunch exp 10000 e Governuest, the eansion. 10000 65000 Inflati e Governerational 10000 | s request, the Governor ansion. General for recommends dedical e Governor is recomment General Dedicated for Fund Shift for does not recomment capacity enhancement General | 0.00 0.00 ted fund spending an operation 0.00 0.00 0.00 0.00 d General Fund foin DU 12.60 to pre | authority and donal capacity enhance of the control of the capacity enhance of the capacity enhanced enhance | es not recommencement in DU 1 0 1,941,900 1,941,900 shift. In lieu of to for the Idaho La | nd General Fund fo 2.60 to prepare inst 0 0 0 this request, the Govunch expansion. | o o o o o o o o o o o o o o o o o o o | ons for the Idaho 0 0 In lieu of this ho Launch 0 1,941,900 1,941,900 Ending an |
| The request of the re | eu of thiunch exp 10000 e Governuest, the eansion. 10000 65000 Inflati e Governerational 10000 65000 | s request, the Governor ansion. General for recommends dedical Governor is recomment General Dedicated for fund Shift for does not recomment capacity enhancement General Dedicated | 0.00 0.00 tted fund spending an operation 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | authority and doral capacity enhance of the capacity enhanced enhance | es not recommencement in DU 1 0 1,941,900 1,941,900 1 shift. In lieu of the Idaho La 0 0 | nd General Fund fo 2.60 to prepare inst 0 0 0 this request, the Govunch expansion. | o o o o o o o o o o o o o o o o o o o | In lieu of this ho Launch 1,941,900 1,941,900 Ending an |
| The requexp 29 The ope | eu of thiunch exp 10000 e Governuest, the eansion. 10000 65000 Inflati e Governe entional 10000 65000 Repa | s request, the Governor ansion. General for recommends dedical e Governor is recomment General Dedicated for Fund Shift for does not recomment capacity enhancement General | 0.00 0.00 ted fund spending an operation 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | authority and donal capacity enhance of the control | es not recommencement in DU 1 0 1,941,900 1,941,900 0 shift. In lieu of to for the Idaho La 0 0 0 cement items wo for the remainder | nd General Fund fo 2.60 to prepare inst 0 0 0 0 0 0 0 inthe request, the Governor expansion. | o o o o o o o o o o o o o o o o o o o | ons for the Idaho 0 0 In lieu of this ho Launch 0 1,941,900 1,941,900 Ending an 0 0 0 Eseum of Natura |
| The request ope | eu of thiunch exp 10000 e Governuest, the eansion. 10000 65000 Inflati e Governue e Governutory to reservational | s request, the Governor ansion. General for recommends dedical c Governor is recomment General Dedicated John Fund Shift for does not recomment capacity enhancement General Dedicated John Fund Shift for does not recomment capacity enhancement capacity enh | 0.00 0.00 ted fund spending an operation 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | authority and donal capacity enhance of the control | es not recommencement in DU 1 0 1,941,900 1,941,900 0 shift. In lieu of to for the Idaho La 0 0 0 cement items wo for the remainder | nd General Fund fo 2.60 to prepare instance of the request, the Government of the request, the exception of the request, the unch expansion. | o o o o o o o o o o o o o o o o o o o | ons for the Idaho 0 0 In lieu of this ho Launch 0 1,941,900 1,941,900 Ending an 0 0 0 Eseum of Natura |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|---|---|---|---|---|--|--|
| ! 5 | Diek Mar | nagement Costs | | | | | | EC |
| This d | | nit reflects adjustmen | ts to the cost of i | nsurance coveraç | ge as projected b | y a third-party actu | ary and billed by th | ne Office of |
| | 0000 Ge | = | 0.00 | 0 | 686,800 | 0 | 0 | 686,800 |
| | | | 0.00 | 0 | 686,800 | 0 | 0 | 686,800 |
| 16 | Controlle | er's Fees | | | | | | EC |
| | decision u | nit reflects adjustmen r. | ts for statewide a | accounting and st | atewide payroll p | processing services | provided by the O | ffice of the |
| 1/ | 0000 Ge | eneral | 0.00 | 0 | (21,900) | 0 | 0 | (21,900) |
| | | | 0.00 | 0 | (21,900) | 0 | 0 | (21,900) |
| 8 This d | OITS Fed | es nit reflects adjustmen | ts of information | technology suppo | ort services prov | ided by the Office o | f Information Tech | EI nology. |
| 1 | 0000 Ge | eneral | 0.00 | 0 | (3,000) | 0 | 0 | (3,000) |
| | | | 0.00 | 0 | (3,000) | 0 | 0 | (3,000) |
| .a | 0-1 14 | latinia de la Cara | -1 | | | | | E |
| | - | ultiplier - Regular Em | | a componentian f | for normanant ar | nnlavasa ta ba diatr | ibuted by marit | |
| | | ecommends a 4% ch | 0.00 | · | for permanent er 0 | riployees to be distr | buted by merit. | 2 000 100 |
| | 10000 Ge | edicated | | 2,990,100 | 0 | 0 | 0 | 2,990,100 |
| | | edicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 18104 D€ 65000 D€ | | 0.00 | 1,049,200 | 0 | 0 | 0 | 1,049,200 |
| O. | 3000 De | edicaled | 0.00 | 4,039,300 | 0 | 0 | 0 | 4,039,300 |
| | | | | ,, | | | | ,, |
| | | | | | | | | |
| 32 | Salary M | ultiplier - Group and | Temporary | | | | | E |
| | , | ultiplier - Group and ⁻ does not recommend | . , | loyee compensat | tion for group an | d temporary employ | /ees. | E |
| The G | , | does not recommend | . , | loyee compensat | tion for group an | d temporary employ 0 | vees. | E(0 |
| The G | Governor o | does not recommend | a change in emp | | | | | |
| The G | Governor of 00000 Ge | does not recommend eneral edicated | a change in emp | 0 | 0 | 0 | 0 | 0 |
| The G | Governor of 0000 Ge | does not recommend eneral edicated edicated | a change in emp 0.00 0.00 | 0 | 0 | 0 | 0 | 0 |
| The G | Governor of 0000 Ge 18103 De 18104 De | does not recommend eneral edicated edicated | a change in emp 0.00 0.00 0.00 | 0 0 0 | 0 0 | 0 0 | 0 0 0 | 0 0 0 |
| The G | Governor of 0000 Ge 18103 De 18104 De 55000 De | does not recommend eneral edicated edicated edicated | a change in emp 0.00 0.00 0.00 0.00 | 0 0 0 | 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 |
| The G 11 44 46 69 The G | Governor of 10000 Ge 18103 De 18104 De 185000 De 1850000 De 185000 De 1850000 De 185000 De 1850000 De 185000 De 18 | does not recommend eneral edicated edicated edicated | a change in emp 0.00 0.00 0.00 0.00 0.00 General Fund for | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 0 0 eu of this request, | 0 0 0 0 0 |
| The G | Governor of 10000 Ge 18103 De 18104 De 185000 De 1850000 De 185000 De 1850000 De 185000 De 1850000 De 185000 De 18 | does not recommend eneral edicated edicated edicated and Shift does not recommend an operational capace | a change in emp 0.00 0.00 0.00 0.00 0.00 General Fund for | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 0 0 eu of this request, | 0 0 0 0 0 |
| The G | Governor of 10000 Ge 18103 De 18104 De 185000 De 185000 De 185000 De 185000 Ge 185000 Ge 185000 Ge 1850000 Ge 18500000 Ge 1850000000 Ge 18500000 Ge 1850000 Ge 18500000 Ge 1850000 Ge 18500000 Ge 1850000 Ge 185000000 Ge 1850000 Ge 18500000000 Ge 18500000 Ge 18500000 Ge 18500000 Ge 1850000000 Ge 1850000000 Ge 18500000000 Ge 1850000000 Ge 1850000000000000 Ge 18500000 | does not recommend eneral edicated edicated edicated and Shift does not recommend an operational capace | a change in emp 0.00 0.00 0.00 0.00 0.00 General Fund for ity enhancement | 0 0 0 0 0 a change in empin DU 12.60 to p | 0 0 0 0 0 ployee compens. | 0 0 0 0 0 ation fund shift. In lins for the Idaho Lau | 0 0 0 0 0 0 eu of this request, nch expansion. | 0 0 0 0 0 EE |
| The G | Governor of 10000 Ge 18104 De | does not recommend eneral edicated edicated edicated ad Shift does not recommend an operational capace | a change in emp 0.00 0.00 0.00 0.00 0.00 General Fund for ity enhancement 0.00 | 0 0 0 0 0 | 0 0 0 0 0 0 ployee compensorepare institution | 0 0 0 0 0 0 ation fund shift. In Ii | 0 0 0 0 0 0 0 eu of this request, nch expansion. | 0 0 0 0 0 ED the Governor is |
| The G 11 44 46 69 The G recom 11 44 44 | Governor of 10000 Ge 18104 De | does not recommend eneral edicated edicated edicated and Shift does not recommend an operational capace | a change in emp 0.00 0.00 0.00 0.00 0.00 General Fund for ity enhancement 0.00 0.00 | 0 0 0 0 0 a change in emp in DU 12.60 to p | 0 0 0 0 0 ployee compens.repare institution 0 | 0 0 0 0 0 ation fund shift. In lins for the Idaho Lau 0 0 | 0 0 0 0 0 0 eu of this request, nch expansion. 0 0 | 0 0 0 0 the Governor is |
| The G 11 44 46 69 The G recom 11 44 44 | Governor of 10000 Ge 18104 De 185000 De 18103 De 18103 De 18104 DE | does not recommend eneral edicated edicated edicated and Shift does not recommend an operational capace | a change in emp 0.00 0.00 0.00 0.00 0.00 General Fund for ity enhancement 0.00 0.00 0.00 | 0 0 0 0 0 0 a change in empin DU 12.60 to p 0 | 0 0 0 0 0 0 0 obloyee compensorepare institution 0 0 | 0 0 0 0 0 0 ation fund shift. In list for the Idaho Lau 0 0 0 | 0 0 0 0 0 0 0 eu of this request, nch expansion. 0 0 | 0 0 0 0 0 Et the Governor is |
| The G 11 44 46 69 The G recom 11 44 46 66 | Governor of 10000 Ge 18103 De 18104 De 18104 De 18104 De 18103 De 18103 De 18104 DE | does not recommend eneral edicated edicated edicated and Shift does not recommend an operational capace | a change in emp 0.00 0.00 0.00 0.00 0.00 0.00 General Fund for ity enhancement 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 0 a change in empin DU 12.60 to p 0 0 | 0 0 0 0 0 0 ployee compensurepare institution 0 0 0 | 0 0 0 0 0 0 ation fund shift. In lins for the Idaho Lau 0 0 0 | 0 0 0 0 0 0 eu of this request, nch expansion. 0 0 0 | 0 0 0 0 0 0 the Governor is |
| The G 11 44 46 69 The G recom 14 46 67 71 | Governor of 10000 Ge 18104 De 185000 Ge 18103 De 18104 De 18104 De 185000 De 18104 De 185000 De 18104 De 185000 De 1 | does not recommend eneral edicated edicated edicated and Shift does not recommend an operational capace eneral edicated edicated edicated edicated | a change in emp 0.00 0.00 0.00 0.00 0.00 0.00 General Fund for ity enhancement 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 0 a change in empin DU 12.60 to p 0 0 | 0 0 0 0 0 0 ployee compensurepare institution 0 0 0 0 | 0 0 0 0 0 0 ation fund shift. In lins for the Idaho Lau 0 0 0 | 0 0 0 0 0 0 eu of this request, nch expansion. 0 0 0 | 0 0 0 0 0 0 the Governor is |
| 11 44 63 59 The Grecom 11 44 63 71 | Governor of 10000 Ge 18104 De 185000 Ge 18103 De 18104 De 18104 De 185000 De 18104 De 185000 De 18104 De 185000 De 1 | does not recommend eneral edicated | a change in emp 0.00 0.00 0.00 0.00 0.00 0.00 General Fund for ity enhancement 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 0 a change in empin DU 12.60 to p 0 0 | 0 0 0 0 0 0 ployee compensurepare institution 0 0 0 0 | 0 0 0 0 0 0 ation fund shift. In lins for the Idaho Lau 0 0 0 | 0 0 0 0 0 0 eu of this request, nch expansion. 0 0 0 | 0 0 0 0 0 EE the Governor is |

| | | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------|------|-----------|-------------------------------------|------------------|--------------------|----------------------|----------------|--------------------|-------------|
| 10. | 91 | Endo | wment Fund Adjustment | s | | | | | EDGB |
| | This | s decisio | n unit reflects adjustmen | ts due to change | es in the endowme | ent fund distribut | ion. | | |
| | | 48103 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 48104 | Dedicated | 0.00 | (400) | 0 | 0 | 0 | (400) |
| | | | | 0.00 | (400) | 0 | 0 | 0 | (400) |
| FY | | | aintenance 024 Total Maintenance | | | | | | EDGB |
| | | 10000 | General | 1,243.81 | 91,662,800 | 2,257,900 | 0 | 0 | 93,920,700 |
| | ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 48103 | Dedicated | 0.00 | 1,868,800 | 0 | 0 | 0 | 1,868,800 |
| | | 48104 | Dedicated | 0.00 | 3,284,400 | 0 | 0 | 0 | 3,284,400 |
| | | 65000 | Dedicated | 0.00 | 32,460,800 | 23,280,900 | 3,666,700 | 0 | 59,408,400 |
| | ОТ | 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | | 1,243.81 | 129,276,800 | 25,538,800 | 3,666,700 | 0 | 158,482,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|--|---|--|--|--|--|--|
| ine Ite | ems | | | | | | | |
| 2.01 In | | pancy Costs e request for occupancy | costs, the Govern | nor is recommend | ling an operation | al capacity enhance | ement in DU 12.6 | ED O to prepare |
| | stitutions 1 | for the Idaho Launch ex | pansion. | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | | 0 | 0 |
| | | | | _ | | | - | EC |
| Uı re | he Govern Iniversity o | Staff Transfer for recommends a net z of Idaho to the Office of the eate efficiencies and pro more integrated, centra | the State Board of ovide a higher leve | f Education. This fell of service in bac | fulfills a core requ | uirement of the Higl | her Education Res | search Council |
| Jy | | General | (3.00) | (370,700) | (19,900) | 0 | 0 | (390,600) |
| | | | (3.00) | (370,700) | (19,900) | 0 | 0 | (390,600) |
| | | | | | | | | EC |
| er | nhanced fo | nor recommends Genera unding that is proposed students, and ensure pr | for scholarships t | hrough the Idaho | Launch Program | ı, this will help colle | ges prepare for a | n anticipated |
| | | General | 0.00 | 1,614,000 | 0 | 0 | 0 | 1,614,000 |
| | 10000 | General | 0.00 | | | | | |
| | Huma | an Resource Consolida | 0.00 | 1,614,000 | 0 In a gradual and the second of the seco | 0 ne increase in the D | 0 Division of Human | 1,614,000 ED |
| Th (C | Huma he Govern DHR) fee s overnment | an Resource Consolida nor recommends Genera structure to support hum t through the consolidat | 0.00 tion al Fund and dedic ian resource cons ion of agency hun | ated fund spendir olidation. This wil nan resource pers | ng authority for th I ensure a level c onnel under DHI | ne increase in the D of standardization and R. | livision of Human nd uniformity acro | ED Resources less state |
| Th (C | Huma he Govern DHR) fee s overnment 10000 | an Resource Consolida for recommends Genera structure to support hum t through the consolidat General | tion al Fund and dedic an resource cons ion of agency hun 0.00 | ated fund spendir olidation. This will nan resource pers 34,300 | ng authority for th I ensure a level c onnel under DHI 0 | ne increase in the D of standardization a R. 0 | nivision of Human nd uniformity acro | Resources ss state 34,300 |
| Th (C | Huma he Govern DHR) fee s overnment 10000 | an Resource Consolida nor recommends Genera structure to support hum t through the consolidat | 0.00 tion al Fund and dedic ian resource cons ion of agency hun | ated fund spendir olidation. This wil nan resource pers | ng authority for th I ensure a level c onnel under DHI | ne increase in the D of standardization and R. | livision of Human nd uniformity acro | ED Resources less state |
| Tr (C go 2.91 | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern | an Resource Consolidar for recommends General General Dedicated Tet Law Exemptions/Other recommends that the | tion al Fund and dedic ian resource cons ion of agency hun 0.00 0.00 0.00 er Adjustments | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 | ng authority for the ensure a level of connel under DHI 0 0 0 | ne increase in the D of standardization and R. 0 0 | olivision of Human nd uniformity across 0 0 0 | Resources ss state 34,300 12,000 46,300 |
| Tr (C go 2.91 | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) | an Resource Consolidated recommends General Dedicated Law Exemptions/Other recommends that the land (3). | tion al Fund and dediction resource consistency hun 0.00 0.00 0.00 0.00 er Adjustments | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 | ng authority for the ensure a level of connel under DHI 0 0 0 | ne increase in the D of standardization and R. 0 0 | division of Human nd uniformity across 0 0 0 0 uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Resources ss state 34,300 12,000 46,300 ED |
| Tr (C go 2.91 | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) | an Resource Consolidar for recommends General General Dedicated Tet Law Exemptions/Other recommends that the | tion al Fund and dedic ian resource cons ion of agency hun 0.00 0.00 0.00 er Adjustments | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 | ng authority for the sensure a level connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ne increase in the D of standardization and R. 0 0 0 t from limitations for | olivision of Human nd uniformity across 0 0 0 | Resources ss state 34,300 12,000 46,300 |
| (E go 2.91 Th 35 | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) | an Resource Consolidated recommends General Dedicated Law Exemptions/Other recommends that the land (3). | tion al Fund and dediction of agency hun 0.00 0.00 0.00 er Adjustments e appropriation for | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 | ng authority for the lensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | te increase in the Dof standardization at R. 0 0 0 t from limitations for | olivision of Human and uniformity across 0 0 0 0 uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Resources as state 34,300 12,000 46,300 ED e, Section 67- |
| Th (D go 2.91 Th 35 | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) 10000 | an Resource Consolidated recommends General Dedicated Law Exemptions/Other recommends that the land (3). | tion al Fund and dediction of agency hun 0.00 0.00 0.00 er Adjustments e appropriation for | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 | ng authority for the lensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | te increase in the Dof standardization at R. 0 0 0 t from limitations for | olivision of Human and uniformity across 0 0 0 0 uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Resources as state 34,300 12,000 46,300 ED e, Section 67- |
| Th (C go | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) 10000 | an Resource Consolidate for recommends General through the consolidate General Dedicated Detect Law Exemptions/Otheor recommends that the pand (3). General | tion al Fund and dediction of agency hun 0.00 0.00 0.00 er Adjustments appropriation for 0.00 0.00 | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 | ng authority for the ensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | te increase in the Dof standardization and R. 0 0 0 t from limitations for 0 0 | olivision of Human and uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 34,300 12,000 46,300 ED a, Section 67- |
| Th (C go | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) 10000 24 Total FY 20 10000 | an Resource Consolidate for recommends General through the consolidate General Dedicated Dedicated Set Law Exemptions/Other recommends that the pand (3). General O24 Total General | tion al Fund and dediction resource consistent of agency hum 0.00 0.00 0.00 0.00 er Adjustments appropriation for 0.00 0.00 | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 | ng authority for the ensure a level of connel under DHI 0 0 0 rersity be exempted 0 2,238,000 | te increase in the Dof standardization and R. 0 0 0 t from limitations for 0 0 | olivision of Human and uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Resources as state 34,300 12,000 46,300 ED 95,178,400 |
| Th (E gc | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) 10000 PY 20 10000 10000 | an Resource Consolidate for recommends General through the consolidate General Dedicated Dedicated Detect Law Exemptions/Other for recommends that the form and (3). General General General General General General | 0.00 tion al Fund and dediction resource consistent of agency hum 0.00 0.00 0.00 er Adjustments appropriation for 0.00 0.00 1,240.81 0.00 | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 10 10 10 10 10 10 10 10 10 10 10 10 1 | ng authority for the ensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | te increase in the Dof standardization and R. 0 0 0 t from limitations for 0 0 | olivision of Human and uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Resources ss state 34,300 12,000 46,300 ED 9, Section 67- 0 0 95,178,400 0 |
| Th (C go | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) 10000 24 Total FY 20 10000 48103 | an Resource Consolidate for recommends General through the consolidate General Dedicated | tion al Fund and dediction resource consistent of agency hum 0.00 0.00 0.00 0.00 er Adjustments appropriation for 0.00 0.00 | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 Idaho State Univ 0 0 92,940,400 0 1,868,800 | ng authority for the ensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | te increase in the D of standardization and | olivision of Human and uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Resources as state 34,300 12,000 46,300 ED 95,178,400 |
| Th (C go | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) 10000 24 Total FY 20 10000 48103 | an Resource Consolidation recommends General through the consolidation General Dedicated Dedicated Dedicated Dedicated Dedicated General General General General Dedicated Dedicated | tion al Fund and dediction resource consistent of agency hum 0.00 0.00 0.00 0.00 er Adjustments e appropriation for 0.00 1,240.81 0.00 0.00 | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 10 10 10 10 10 10 10 10 10 10 10 10 1 | or authority for the ensure a level of connel under DHI | te increase in the Dof standardization and R. 0 0 0 0 0 0 0 0 0 0 0 | olivision of Human and uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Resources ss state 34,300 12,000 46,300 ED 2, Section 67- 0 0 1,868,800 |
| Th (C g g c s s s s s s s s s s s s s s s s s | Huma he Govern DHR) fee s overnment 10000 65000 Budg he Govern 511(1), (2) 10000 24 Total FY 20 10000 48103 48104 65000 | an Resource Consolidation recommends General through the consolidation General Dedicated Dedicated Dedicated Dedicated Dedicated General General General Dedicated Dedicated Dedicated | tion al Fund and dediction of agency hum 0.00 0.00 0.00 0.00 er Adjustments appropriation for 0.00 0.00 0.00 0.00 0.00 | ated fund spendir olidation. This will nan resource pers 34,300 12,000 46,300 12,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ag authority for the ensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | te increase in the Dof standardization and R. O O O O O O O O O O O O O O O O O O | olivision of Human and uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Resources ss state 34,300 12,000 46,300 EC 9, Section 67- 0 0 1,868,800 3,284,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|-----------|--------------------------|---------|--------------------|----------------------|----------------|--------------------|--------------|
| Agency | r: Collec | ge and Universities | | | | | | 510 |
| | | -Clark State College | | | | | | LC1 |
| | | nit: Lewis-Clark State (| College | | | | | EDGD |
| | | | | | | | | |
| FY 2022 | 2 Total A | ppropriation | | | | | | |
| 1.00 | FY 20 | 022 Total Appropriation | | | | | | EDGD |
| | 10000 | General | 339.98 | 15,915,400 | 2,119,700 | 425,300 | 0 | 18,460,400 |
| ОТ | 34500 | Federal | 0.00 | 0 | 6,218,700 | 0 | 0 | 6,218,700 |
| | 48104 | Dedicated | 0.00 | 0 | 2,743,800 | 0 | 0 | 2,743,800 |
| | 65000 | Dedicated | 0.00 | 14,000,400 | 2,350,200 | 23,800 | 0 | 16,374,400 |
| ОТ | 65000 | Dedicated | 0.00 | 12,680,500 | 2,735,600 | 1,631,300 | 0 | 17,047,400 |
| | | | 339.98 | 42,596,300 | 16,168,000 | 2,080,400 | 0 | 60,844,700 |
| 1.21 | Acco | unt Transfers | | | | | | EDGD |
| | 10000 | General | 0.00 | 0 | 134,000 | 0 | (134,000) | 0 |
| | 65000 | Dedicated | 0.00 | (1,476,900) | (523,100) | 2,000,000 | 0 | 0 |
| | | | 0.00 | (1,476,900) | (389,100) | 2,000,000 | (134,000) | 0 |
| 1.31 | Trans | sfers Between Programs | | | | | | EDGD |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 134,000 | 134,000 |
| | | | 0.00 | 0 | 0 | 0 | 134,000 | 134,000 |
| 1.61 | Reve | rted Appropriation Balan | ces | | | | | EDGD |
| | 10000 | General | 0.00 | 0 | (40,800) | (225,400) | 0 | (266,200) |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 0.00 | (1,086,600) | 0 | (721,100) | 0 | (1,807,700) |
| | | | 0.00 | (1,086,600) | (40,800) | (946,500) | 0 | (2,073,900) |
| 1.71 | Legis | lative Reappropriation | | | | | | EDGD |
| OT | 34500 | Federal | 0.00 | 0 | (6,218,700) | 0 | 0 | (6,218,700) |
| | 65000 | Dedicated | 0.00 | (2,423,400) | (975,600) | 0 | 0 | (3,399,000) |
| OT | 65000 | Dedicated | 0.00 | (12,680,500) | (2,735,600) | (1,228,200) | 0 | (16,644,300) |
| | | | 0.00 | (15,103,900) | (9,929,900) | (1,228,200) | 0 | (26,262,000) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|-------------|----------------------------|-------------------|--------------------|-------------------|------------------|--------------------|------------|
| FY 202 | 2 Actual | Expenditures | | | | | | |
| 2.00 | FY 20 | 022 Actual Expenditures | | | | | | EDGD |
| | 10000 | General | 339.98 | 15,915,400 | 2,212,900 | 199,900 | 0 | 18,328,200 |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48104 | Dedicated | 0.00 | 0 | 2,743,800 | 0 | 0 | 2,743,800 |
| | 65000 | Dedicated | 0.00 | 9,013,500 | 851,500 | 1,302,700 | 0 | 11,167,700 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 0 | 403,100 | 0 | 403,100 |
| | | | 339.98 | 24,928,900 | 5,808,200 | 1,905,700 | 0 | 32,642,800 |
| FY 202 | 3 Origina | I Appropriation | | | | | | |
| 3.00 | FY 20 | 023 Original Appropriatio | n | | | | | EDGE |
| | 10000 | General | 349.73 | 17,614,100 | 2,350,500 | 425,300 | 0 | 20,389,900 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 9,000 | 0 | 9,000 |
| | 48104 | Dedicated | 0.00 | 0 | 3,284,400 | 0 | 0 | 3,284,400 |
| | 65000 | Dedicated | 0.00 | 13,396,700 | 1,827,100 | 23,800 | 0 | 15,247,600 |
| | | | 349.73 | 31,010,800 | 7,462,000 | 458,100 | 0 | 38,930,900 |
| Approp | oriation A | djustment | | | | | | |
| 4.11 | Legis | lative Reappropriation | | | | | | EDGI |
| Th | nis decisio | n unit reflects reappropri | ation authority g | ranted by HB 776 | in the 2022 legis | slative session. | | |
| ОТ | 34500 | Federal | 0.00 | 0 | 6,218,700 | 0 | 0 | 6,218,700 |
| ОТ | 65000 | Dedicated | 0.00 | 15,103,900 | 3,711,200 | 1,228,200 | 0 | 20,043,300 |
| | | | 0.00 | 15,103,900 | 9,929,900 | 1,228,200 | 0 | 26,262,000 |
| FY 202 | 3Total Ap | ppropriation | | | | | | |
| 5.00 | FY 20 | 023 Total Appropriation | | | | | | EDGI |
| | 10000 | General | 349.73 | 17,614,100 | 2,350,500 | 425,300 | 0 | 20,389,900 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 9,000 | 0 | 9,000 |
| ОТ | 34500 | Federal | 0.00 | 0 | 6,218,700 | 0 | 0 | 6,218,700 |
| | 48104 | Dedicated | 0.00 | 0 | 3,284,400 | 0 | 0 | 3,284,400 |
| | 65000 | Dedicated | 0.00 | 13,396,700 | 1,827,100 | 23,800 | 0 | 15,247,600 |
| ОТ | 65000 | Dedicated | 0.00 | 15,103,900 | 3,711,200 | 1,228,200 | 0 | 20,043,300 |
| | | | 349.73 | 46,114,700 | 17,391,900 | 1,686,300 | 0 | 65,192,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|-------------|----------------------------|-------------------|---------------------|----------------------|----------------|--------------------|------------|
| Approp | oriation A | djustments | | | | | | |
| 6.21 | Acco | unt Transfers | | | | | | EDGE |
| | nis decisio | n unit reflects a one-time | net-zero accou | nt transfer. | | | | |
| | 65000 | Dedicated | 0.00 | 48,200 | (48,200) | 0 | 0 | 0 |
| | | | 0.00 | 48,200 | (48,200) | 0 | 0 | 0 |
| 6.31 | Progr | ram Transfer | | | | | | EDGE |
| | _ | n unit reflects a one-time | net-zero progra | ım transfer | | | | |
| | | General | 0.00 | 0 | 134,000 | 0 | 0 | 134,000 |
| | | | 0.00 | 0 | 134,000 | 0 | 0 | 134,000 |
| | | | | | | | | EDGI |
| 6.41 | | Noncognizable Adjustme | | | | | | |
| Th | | n unit reflects FTP adjus | | | | • | • | 0 |
| | 10000 | General | (5.51) | | 0 | | 0 | 0 |
| | | | (5.51) | U | U | U | U | U |
| 6.42 | FTP/ | Noncognizable Adjustme | nt | | | | | EDGI |
| Tł | nis decisio | n unit reflects non-cogniz | zable spending a | authority for FY 20 | 23. | | | |
| | 65000 | Dedicated | 0.00 | 0 | (424,900) | 0 | 0 | (424,900) |
| | | | 0.00 | 0 | (424,900) | 0 | 0 | (424,900) |
| 6.91 | Otho | r Adjustments | | | | | | EDG |
| | | n unit reflects an adjustn | nent to align sne | nding authority wit | th cash halance | | | |
| | | Dedicated | 0.00 | 0 | 0 | (412,700) | 0 | (412,700) |
| | 00000 | 204.04.04 | 0.00 | 0 | 0 | (412,700) | 0 | (412,700) |
| | | | | | | | | |
| FY 202 | 3 Estimat | ed Expenditures | | | | | | |
| 7.00 | FY 20 | 023 Estimated Expenditu | res | | | | | EDGD |
| | 10000 | General | 344.22 | 17,614,100 | 2,484,500 | 425,300 | 0 | 20,523,900 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 9,000 | 0 | 9,000 |
| ОТ | 34500 | Federal | 0.00 | 0 | 6,218,700 | 0 | 0 | 6,218,700 |
| | 48104 | Dedicated | 0.00 | 0 | 3,284,400 | 0 | 0 | 3,284,400 |
| | 65000 | Dedicated | 0.00 | 13,444,900 | 1,354,000 | (388,900) | 0 | 14,410,000 |
| ОТ | 65000 | Dedicated | 0.00 | 15,103,900 | 3,711,200 | 1,228,200 | 0 | 20,043,300 |
| | | | 344.22 | 46,162,900 | 17,052,800 | 1,273,600 | 0 | 64,489,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|------------|------------------------------------|-----------------------|--------------------|----------------------|----------------|--------------------|-----------------------------|
| Base A | djustmer | nts | | | | | | |
| 8.11 | FTP (| or Fund Adjustments | | | | | | EDGD |
| Th | is decisio | n unit reflects an alignme | ent of the agency | s FTP allocation. | | | | |
| | 10000 | General | (5.51) | 0 | 0 | 0 | 0 | 0 |
| | | | (5.51) | 0 | 0 | 0 | 0 | 0 |
| 8.42 | Remo | oval of One-Time Expend | ditures | | | | | EDGD |
| Th | is decisio | n unit removes one-time | appropriation or | re-appropriation f | from FY 2023. | | | |
| ОТ | 34500 | Federal | 0.00 | 0 | (6,218,700) | 0 | 0 | (6,218,700) |
| ОТ | 65000 | Dedicated | 0.00 | (15,103,900) | (3,711,200) | (1,228,200) | 0 | (20,043,300) |
| | | | 0.00 | (15,103,900) | (9,929,900) | (1,228,200) | 0 | (26,262,000) |
| 0.40 | D | and of One There France | 114 | | | | | EDGD |
| 8.43 | | oval of One-Time Expend | | ra appropriation f | From EV 2022 | | | |
| OT | | n unit removes one-time Federal | appropriation or 0.00 | re-appropriation t | 10m FY 2023. | (9,000) | 0 | (0,000) |
| OI | 34400 | rederal | 0.00 | | 0 | (9,000) | 0 | (9,000) (9,000) |
| | | | 0.00 | · · | v | (9,000) | · · | (3,000) |
| 8.92 | Other | Adjustments | | | | | | EDGD |
| Th | is decisio | n unit aligns tuition with | the State Board | of Education appro | oved operating b | oudget. | | |
| | 65000 | Dedicated | 0.00 | 0 | (424,900) | 0 | 0 | (424,900) |
| | | | 0.00 | 0 | (424,900) | 0 | 0 | (424,900) |
| | | | | | | | | |
| FY 2024 | 4 Base | | | | | | | ==== |
| 9.00 | FY 20 | 024 Base | | | | | | EDGD |
| | 10000 | General | 344.22 | 17,614,100 | 2,350,500 | 425,300 | 0 | 20,389,900 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48104 | Dedicated | 0.00 | 0 | 3,284,400 | 0 | 0 | 3,284,400 |
| | 65000 | Dedicated | 0.00 | 13,396,700 | 1,402,200 | 23,800 | 0 | 14,822,700 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 344.22 | 31,010,800 | 7,037,100 | 449,100 | 0 | 38,497,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-------------------------------------|--|--|--|-------------------------------|----------------------------|---------------------------|---|
| rogra | m Mainte | nance | | | | | | |
| 0.11 | Char | nge in Health Benefit Cos | ts | | | | | E |
| Th | nis decisio | on unit reflects an increas | e in the employe | er health benefit co | osts based on th | e November 2022 N | Milliman projection. | |
| | 10000 | General | 0.00 | 244,000 | 0 | 0 | 0 | 244,000 |
| | 65000 | Dedicated | 0.00 | 186,300 | 0 | 0 | 0 | 186,300 |
| | | | 0.00 | 430,300 | 0 | 0 | 0 | 430,300 |
| 0.12 | Char | nge in Variable Benefit Co | osts | | | | | E |
| | nis decisio | on unit reflects a change PERSI employer contrib | in variable benef | | | | | |
| | 10000 | General | 0.00 | 10,700 | 0 | 0 | 0 | 10,700 |
| | 65000 | Dedicated | 0.00 | 8,200 | 0 | 0 | 0 | 8,200 |
| | | | 0.00 | 18,900 | 0 | 0 | 0 | 18,900 |
|).45 | Risk | Management Costs | | | | | | Е |
| Th | nis decisio | on unit reflects adjustmer Management. | ts to the cost of | insurance coveraç | ge as projected b | by a third-party actu | ary and billed by th | ne Office of |
| | 10000 | General | 0.00 | 0 | 83,600 | 0 | 0 | 83,600 |
| | | | 0.00 | 0 | 83,600 | 0 | 0 | 83,600 |
| | nis decisio ate Contr | roller's Fees on unit reflects adjustmer oller. General | ts for statewide | accounting and st | atewide payroll p | processing services | provided by the O | ffice of the (11,200) |
| | | | 0.00 | 0 | (11,200) | 0 | 0 | (11,200) |
| .48 | OITS | Fees | | | | | | E |
| Th | | on unit reflects adjustmer | | | | - | | nology. |
| | 10000 | General | 0.00 | 0 | (600) | 0 | 0 | |
| | | | | | , , | | | (600) |
| | | | 0.00 | 0 | (600) | 0 | 0 | (600) (600) |
| 0 61 | Salar | v Multiplier - Regular Fm | | 0 | , , | 0 | 0 | , , |
| | | ry Multiplier - Regular Em | ployees | | (600) | | | (600) |
| | ne Govern | nor recommends a 4% ch | ployees ange in employe | ee compensation f | (600) | nployees to be distr | ibuted by merit. | (600) |
| | ne Govern | nor recommends a 4% ch | aployees ange in employe 0.00 | ee compensation f | (600) for permanent er | | ibuted by merit. | (600) E |
| | ne Govern 10000 | nor recommends a 4% ch General | ployees ange in employe | ee compensation f | (600) | nployees to be distr 0 | ibuted by merit. | (600) |
| Th | 10000 65000 Nonc | nor recommends a 4% ch General Dedicated | oployees ange in employe 0.00 0.00 0.00 | ee compensation 1 596,500 453,600 1,050,100 | (600) for permanent er 0 0 | nployees to be distr | ibuted by merit. 0 0 | (600) E 596,500 453,600 |
| Th | ne Govern 10000 65000 Nonc | nor recommends a 4% checked General Dedicated discretionary Adjustments on unit reflects the nondiscretionary | ange in employe 0.00 0.00 0.00 cretionary enroll | ee compensation f 596,500 453,600 1,050,100 | (600) for permanent er 0 0 0 | nployees to be distr 0 0 0 | ibuted by merit. 0 0 0 | (600) E 596,500 453,600 1,050,100 |
| 0.71 | ne Govern 10000 65000 Nonc | nor recommends a 4% ch General Dedicated | oployees ange in employe 0.00 0.00 0.00 | ee compensation 1 596,500 453,600 1,050,100 | (600) for permanent er 0 0 | nployees to be distr | ibuted by merit. 0 0 | (600) E 596,500 453,600 1,050,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|---|---|--|---|---|--|---|---|
| 202 | 4 Total M | aintenance | | | | | | |
| 00 | FY 20 | 024 Total Maintenance | | | | | | ED |
| | 10000 | General | 344.22 | 18,540,800 | 2,422,300 | 425,300 | 0 | 21,388,400 |
| TC | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| TC | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48104 | Dedicated | 0.00 | 0 | 3,284,400 | 0 | 0 | 3,284,400 |
| | 65000 | Dedicated | 0.00 | 14,044,800 | 1,402,200 | 23,800 | 0 | 15,470,800 |
| TC | 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 344.22 | 32,585,600 | 7,108,900 | 449,100 | 0 | 40,143,600 |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 10000 | General | 0.00 | | 0 | | 0 | 0 |
| Th er | Oper ne Govern nhanced fo | ational Capacity Enhance for recommends General unding that is proposed fo | 0.00 ement Fund to provide or scholarships t | 0 colleges the max | 0 imum flexibility n Launch Program | 0 necessary to meet to the collection of the col | 0 neir local needs. (ges prepare for a | 0 ED Given the |
| Th er | Oper ne Govern nhanced fo crease in | ational Capacity Enhance | 0.00 ement Fund to provide or scholarships t | 0 colleges the max | 0 imum flexibility n Launch Program | 0 necessary to meet to the collection of the col | 0 neir local needs. (ges prepare for a | 0 ED Given the |
| Th er | Oper ne Govern nhanced fo crease in | ational Capacity Enhance nor recommends General unding that is proposed fo students, and ensure pro | 0.00 ement Fund to provide or scholarships to grams are in pla | colleges the max hrough the Idaho ace to service a gr | 0 imum flexibility n Launch Program owing populatior | 0 necessary to meet to n, this will help colle n seeking in-demand | neir local needs. Oges prepare for and careers. | 0 ED Given the anticipated |
| Ther in | Oper ne Govern nhanced for crease in 10000 Huma ne Govern | ational Capacity Enhance for recommends General unding that is proposed for students, and ensure pro General an Resource Consolidation | ement Fund to provide or scholarships to or service of the control | colleges the max hrough the Idaho ice to service a gr 370,100 370,100 | imum flexibility n Launch Program owing population 0 0 | necessary to meet the problem of the | neir local needs. Oges prepare for all d careers. | O ED Siven the nanticipated 370,100 370,100 ED Resources |
| Th er ind | Oper ne Govern nhanced for crease in 10000 Huma ne Govern OHR) fee s | ational Capacity Enhance for recommends General unding that is proposed for students, and ensure pro General | ement Fund to provide or scholarships to or scholarships to oppose the control of | colleges the max hrough the Idaho lice to service a gr 370,100 370,100 ated fund spendir olidation. This will | imum flexibility n Launch Program owing population 0 0 ug authority for the ensure a level of | necessary to meet the process of the | neir local needs. Oges prepare for all d careers. | O ED Siven the nanticipated 370,100 370,100 ED Resources |
| Th er ind | Oper ne Govern nhanced for crease in 10000 Huma ne Govern nHR) fee s | ational Capacity Enhance for recommends General unding that is proposed for students, and ensure pro General an Resource Consolidation for recommends General structure to support huma | ement Fund to provide or scholarships to oprams are in pla 0.00 0.00 Fund and dedictor resource consum of agency hunders | colleges the max hrough the Idaho ace to service a gr 370,100 370,100 ated fund spendir olidation. This will nan resource pers | imum flexibility n Launch Program owing population 0 0 g authority for the ensure a level connel under DHI | necessary to meet the process of the | neir local needs. Oges prepare for all d careers. | O ED Siven the nanticipated 370,100 370,100 ED Resources |
| Th er ind | Oper ne Govern nhanced ficrease in 10000 Humane Govern HR) fee sovernment 10000 | ational Capacity Enhance for recommends General unding that is proposed for students, and ensure pro General an Resource Consolidation for recommends General structure to support huma t through the consolidation | ement Fund to provide or scholarships to oprams are in pla 0.00 0.00 Fund and dedictor resource consum of agency hunders | colleges the max hrough the Idaho ace to service a gr 370,100 370,100 ated fund spendir olidation. This will nan resource pers | imum flexibility n Launch Program owing population 0 0 g authority for the ensure a level connel under DHI | necessary to meet the process of the collection | neir local needs. Oges prepare for and careers. 0 0 ivision of Human and uniformity acro | O ED Siven the nanticipated 370,100 370,100 ED Resources ss state |
| Th er ind | Oper ne Govern nhanced ficrease in 10000 Humane Govern HR) fee sovernment 10000 | ational Capacity Enhance for recommends General unding that is proposed for students, and ensure pro General an Resource Consolidation for recommends General structure to support humant through the consolidation | ement Fund to provide or scholarships to grams are in pla 0.00 0.00 Fund and dediction resource constant of agency hunders to the constant of t | colleges the max hrough the Idaho lice to service a gr 370,100 370,100 ated fund spendir olidation. This will nan resource pers 5,500 | imum flexibility n Launch Program owing population 0 0 ug authority for the ensure a level of onnel under DHI | eccessary to meet the problem is seeking in-demand 0 o the increase in the Dof standardization at R. | neir local needs. Oges prepare for and careers. 0 0 ivision of Human and uniformity acro | Given the nanticipated 370,100 370,100 ED Resources ss state 5,500 |
| Ther in 61 Th (C go | Oper ne Govern nhanced ficerease in 10000 Huma ne Govern 10000 65000 Budg ne Govern | ational Capacity Enhance for recommends General unding that is proposed for students, and ensure pro General an Resource Consolidation for recommends General structure to support humant through the consolidation | ement Fund to provide or scholarships to grams are in pla 0.00 0.00 Fund and dedictor resource conson of agency hum 0.00 0.00 0.00 0.00 0.00 | colleges the max hrough the Idaho lice to service a gr 370,100 370,100 ated fund spendir olidation. This will nan resource pers 5,500 4,100 9,600 | imum flexibility n Launch Program owing population 0 0 ug authority for the ensure a level of onnel under DHI 0 0 0 | necessary to meet the problem of the increase in the Dof standardization and the color of the co | neir local needs. Oges prepare for and careers. 0 0 0 ivision of Human and uniformity acro | 0 ED Silven the n anticipated 370,100 370,100 ED Resources ss state 5,500 4,100 9,600 ED |
| er in 61 Th (D go | Oper ne Govern 10000 Humane Govern 10000 65000 Budge Govern 67- | ational Capacity Enhance for recommends General unding that is proposed for students, and ensure pro General an Resource Consolidation for recommends General structure to support huma at through the consolidation General Dedicated pet Law Exemptions/Other for recommends that the | ement Fund to provide or scholarships to grams are in pla 0.00 0.00 Fund and dedictor resource conson of agency hum 0.00 0.00 0.00 0.00 0.00 | colleges the max hrough the Idaho lice to service a gr 370,100 370,100 ated fund spendir olidation. This will nan resource pers 5,500 4,100 9,600 | imum flexibility n Launch Program owing population 0 0 ug authority for the ensure a level of onnel under DHI 0 0 0 | necessary to meet the problem of the increase in the Dof standardization and the color of the co | neir local needs. Oges prepare for and careers. 0 0 0 ivision of Human and uniformity acro | 0 ED Silven the n anticipated 370,100 370,100 ED Resources ss state 5,500 4,100 9,600 ED |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|-----------------|--------|--------------------|----------------------|----------------|--------------------|------------|
| FY 2024 | 4 Total | | | | | | |
| 13.00 | FY 2024 Total | | | | | | EDGD |
| | 10000 General | 344.22 | 18,916,400 | 2,422,300 | 425,300 | 0 | 21,764,000 |
| ОТ | 34400 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34500 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48104 Dedicated | 0.00 | 0 | 3,284,400 | 0 | 0 | 3,284,400 |
| | 65000 Dedicated | 0.00 | 14,048,900 | 1,402,200 | 23,800 | 0 | 15,474,900 |
| ОТ | 65000 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 344.22 | 32,965,300 | 7,108,900 | 449,100 | 0 | 40,523,300 |

| | | - | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------|-----------|---------------------------|----------|--------------------|----------------------|----------------|--------------------|-----------------|
| Agency | : Colleg | ge and Universities | | | | | | 510 |
| Divisior | n: Unive | rsity of Idaho | | | | | | UI ² |
| Approp | riation U | nit: University of Idaho | | | | | | EDGO |
| FY 2022 | 2 Total A | ppropriation | | | | | | |
| 1.00 | FY 20 | 022 Total Appropriation | | | | | | EDGO |
| | 10000 | General | 1,308.27 | 84,137,700 | 7,496,700 | 3,491,500 | 0 | 95,125,900 |
| ОТ | 10000 | General | 0.00 | 0 | 550,000 | 0 | 0 | 550,000 |
| ОТ | 34500 | Federal | 0.00 | 0 | 4,000,000 | 0 | 0 | 4,000,000 |
| | 48102 | Dedicated | 0.00 | 940,100 | 473,000 | 246,900 | 0 | 1,660,000 |
| | 48106 | Dedicated | 0.00 | 3,468,500 | 2,267,000 | 0 | 0 | 5,735,500 |
| | 48108 | Dedicated | 0.00 | 0 | 4,196,700 | 905,300 | 0 | 5,102,000 |
| | 65000 | Dedicated | 0.00 | 50,749,000 | 10,952,700 | 0 | 0 | 61,701,700 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 20,950,000 | 0 | 0 | 20,950,000 |
| | | - | 1,308.27 | 139,295,300 | 50,886,100 | 4,643,700 | 0 | 194,825,100 |
| 1.11 | Net F | TP or Fund Adjustments | | | | | | EDGO |
| | 65000 | Dedicated | 0.00 | 0 | 6,537,100 | 0 | 0 | 6,537,100 |
| | | | 0.00 | 0 | 6,537,100 | 0 | 0 | 6,537,100 |
| .12 | Nonc | ognizable Adjustments | | | | | | EDGO |
| | 65000 | Dedicated | 0.00 | 0 | (325,100) | 0 | 0 | (325,100) |
| | | | 0.00 | 0 | (325,100) | 0 | 0 | (325,100) |
| 1.21 | Acco | unt Transfers | | | | | | EDGO |
| | 10000 | General | 0.00 | (18,200) | 2,804,800 | (2,786,600) | 0 | 0 |
| | 48108 | Dedicated | 0.00 | 0 | 145,200 | (145,200) | 0 | 0 |
| | 65000 | Dedicated | 0.00 | (10,895,300) | 8,066,700 | 0 | 2,828,600 | 0 |
| | | | 0.00 | (10,913,500) | 11,016,700 | (2,931,800) | 2,828,600 | 0 |
| 1.31 | Trans | sfers Between Programs | | | | | | EDGO |
| | 10000 | General | 0.00 | 0 | 1,641,300 | 0 | 0 | 1,641,300 |
| | .0000 | | 0.00 | 0 | 1,641,300 | 0 | 0 | 1,641,300 |
| | Reve | rted Appropriation Balanc | es | | | | | EDG |
| 1.61 | | | | | | | | |
| 1.61 OT | | Federal | 0.00 | 0 | (4,000,000) | 0 | 0 | (4,000,000) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--|---|---|---|--|--|----------------------------|--|
| .71 | Legis | slative Reappropriation | | | | | | EC |
| | - | | | | | | | |
| | 65000 | Dedicated | 0.00 | 0 | (5,456,400) | 0 | 0 | (5,456,400) |
| OT | 65000 | Dedicated | 0.00 | 0 | (20,950,000) | 0 | 0 | (20,950,000) |
| | | | 0.00 | 0 | (26,406,400) | 0 | 0 | (26,406,400) |
| Y 202 | 2 Actual | Expenditures | | | | | | |
| .00 | FY 20 | 022 Actual Expenditures | | | | | | E |
| | 10000 | General | 1,308.27 | 84,119,500 | 11,942,800 | 704,900 | 0 | 96,767,200 |
| ОТ | 10000 | General | 0.00 | 0 | 550,000 | 0 | 0 | 550,000 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48102 | Dedicated | 0.00 | 940,100 | 473,000 | 246,900 | 0 | 1,660,000 |
| | 48106 | Dedicated | 0.00 | 3,468,500 | 2,267,000 | 0 | 0 | 5,735,500 |
| | 48108 | Dedicated | 0.00 | 0 | 4,341,900 | 760,100 | 0 | 5,102,000 |
| | 65000 | Dedicated | 0.00 | 39,853,700 | 19,775,000 | 0 | 2,828,600 | 62,457,300 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 1,308.27 | 128,381,800 | 39,349,700 | 1,711,900 | 2,828,600 | 172,272,000 |
| | | I Appropriation | | | | | | EC |
| Y 202 .00 | | I Appropriation 023 Original Appropriation | 1 | | | | | EC |
| | | 023 Original Appropriation | 1,302.80 | 90,775,900 | 5,600,700 | 3,491,500 | 0 | 99,868,100 |
| | FY 2 | 023 Original Appropriation | | 90,775,900 | 5,600,700 0 | 3,491,500 994,200 | 0 | |
| 00 | FY 20 | 023 Original Appropriation General | 1,302.80 | | | | | 99,868,100 |
| 00 OT | FY 20 10000 10000 | 023 Original Appropriation General General | 1,302.80 | 0 | 0 | 994,200 | 0 | 99,868,100 994,200 |
| .00 OT | 10000 10000 34400 48102 | 023 Original Appropriation General General Federal | 1,302.80 0.00 0.00 | 0 | 0 | 994,200 5,000 | 0 | 99,868,100 994,200 5,000 |
| .00 OT | 10000 10000 34400 48102 | O23 Original Appropriation General General Federal Dedicated | 1,302.80 0.00 0.00 0.00 | 0 0 940,100 | 0 0 740,500 | 994,200 5,000 246,900 | 0 0 0 | 99,868,100 994,200 5,000 1,927,500 |
| 00 OT | 10000 10000 34400 48102 48106 | General General Federal Dedicated Dedicated Dedicated | 1,302.80 0.00 0.00 0.00 0.00 | 0 0 940,100 3,468,500 | 0 0 740,500 3,204,200 | 994,200 5,000 246,900 0 | 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 |
| .00 OT | FY 20 10000 10000 34400 48102 48106 48108 | General General Federal Dedicated Dedicated Dedicated | 1,302.80 0.00 0.00 0.00 0.00 0.00 | 0 0 940,100 3,468,500 0 | 0 0 740,500 3,204,200 5,127,000 | 994,200 5,000 246,900 0 752,900 | 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 |
| 00 OT OT | FY 20 10000 10000 34400 48102 48106 48108 65000 | General General Federal Dedicated Dedicated Dedicated | 1,302.80 0.00 0.00 0.00 0.00 0.00 | 0 0 940,100 3,468,500 0 47,081,300 | 0 740,500 3,204,200 5,127,000 14,870,200 | 994,200 5,000 246,900 0 752,900 | 0 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 61,951,500 |
| OT OT pppro | FY 20 10000 10000 34400 48102 48106 48108 65000 Description A | General General Federal Dedicated Dedicated Dedicated Dedicated Dedicated diustment | 1,302.80 0.00 0.00 0.00 0.00 0.00 1,302.80 | 0 0 940,100 3,468,500 0 47,081,300 142,265,800 | 0 0 740,500 3,204,200 5,127,000 14,870,200 29,542,600 | 994,200 5,000 246,900 0 752,900 0 5,490,500 | 0 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 61,951,500 |
| OT OT pppro | FY 20 10000 10000 34400 48102 48106 48108 65000 Defiation A | General General Federal Dedicated | 1,302.80 0.00 0.00 0.00 0.00 0.00 1,302.80 | 0 0 940,100 3,468,500 0 47,081,300 142,265,800 | 0 0 740,500 3,204,200 5,127,000 14,870,200 29,542,600 | 994,200 5,000 246,900 0 752,900 0 5,490,500 | 0 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 61,951,500 177,298,900 |
| OT OT pppro | FY 20 10000 10000 34400 48102 48106 48108 65000 Defiation A | General General Federal Dedicated Dedicated Dedicated Dedicated Dedicated diustment | 1,302.80 0.00 0.00 0.00 0.00 0.00 1,302.80 | 0 0 940,100 3,468,500 0 47,081,300 142,265,800 | 0 0 740,500 3,204,200 5,127,000 14,870,200 29,542,600 in the 2022 legis 26,406,400 | 994,200 5,000 246,900 0 752,900 0 5,490,500 slative session. | 0 0 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 61,951,500 177,298,900 |
| OT OT pppro | FY 20 10000 10000 34400 48102 48106 48108 65000 Defiation A | General General Federal Dedicated | 1,302.80 0.00 0.00 0.00 0.00 0.00 1,302.80 | 0 0 940,100 3,468,500 0 47,081,300 142,265,800 | 0 0 740,500 3,204,200 5,127,000 14,870,200 29,542,600 | 994,200 5,000 246,900 0 752,900 0 5,490,500 | 0 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 61,951,500 177,298,900 |
| OT OT pppro | FY 20 10000 10000 34400 48102 48106 48108 65000 Description A Legis nis decision 65000 | General General Federal Dedicated | 1,302.80 0.00 0.00 0.00 0.00 0.00 1,302.80 | 0 0 940,100 3,468,500 0 47,081,300 142,265,800 | 0 0 740,500 3,204,200 5,127,000 14,870,200 29,542,600 in the 2022 legis 26,406,400 | 994,200 5,000 246,900 0 752,900 0 5,490,500 slative session. | 0 0 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 61,951,500 177,298,900 |
| OT OT T OT 81 | FY 20 10000 10000 34400 48102 48106 48108 65000 Driation A Legis his decision 65000 | General General Federal Dedicated | 1,302.80 0.00 0.00 0.00 0.00 0.00 1,302.80 ation authority g 0.00 0.00 | 0 0 940,100 3,468,500 0 47,081,300 142,265,800 ranted by HB 776 0 | 0 0 740,500 3,204,200 5,127,000 14,870,200 29,542,600 in the 2022 legis 26,406,400 26,406,400 | 994,200 5,000 246,900 0 752,900 0 5,490,500 slative session. | 0 0 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 61,951,500 177,298,900 EC 26,406,400 26,406,400 |
| OT OT T OT 81 | FY 20 10000 10000 34400 48102 48106 48108 65000 Driation A Legis 65000 Secu | General General Federal Dedicated Dedicated rity Incident Costs | 1,302.80 0.00 0.00 0.00 0.00 0.00 1,302.80 ation authority g 0.00 0.00 | 0 0 940,100 3,468,500 0 47,081,300 142,265,800 ranted by HB 776 0 | 0 0 740,500 3,204,200 5,127,000 14,870,200 29,542,600 in the 2022 legis 26,406,400 26,406,400 | 994,200 5,000 246,900 0 752,900 0 5,490,500 slative session. | 0 0 0 0 0 0 | 99,868,100 994,200 5,000 1,927,500 6,672,700 5,879,900 61,951,500 177,298,900 EC 26,406,400 26,406,400 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--|---|---|--|--|---|--------------------|---|
| Y 202 | 23Total Ap | propriation | | | | | | |
| .00 | FY 20 | 023 Total Appropriation | | | | | | ED |
| | 10000 | General | 1,302.80 | 90,775,900 | 5,600,700 | 3,491,500 | 0 | 99,868,100 |
| ОТ | 10000 | General | 0.00 | 0 | 1,000,000 | 994,200 | 0 | 1,994,200 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |
| | 48102 | Dedicated | 0.00 | 940,100 | 740,500 | 246,900 | 0 | 1,927,500 |
| | 48106 | Dedicated | 0.00 | 3,468,500 | 3,204,200 | 0 | 0 | 6,672,700 |
| | 48108 | Dedicated | 0.00 | 0 | 5,127,000 | 752,900 | 0 | 5,879,900 |
| | 65000 | Dedicated | 0.00 | 47,081,300 | 14,870,200 | 0 | 0 | 61,951,500 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 26,406,400 | 0 | 0 | 26,406,400 |
| | | | 1,302.80 | 142,265,800 | 56,949,000 | 5,490,500 | 0 | 204,705,300 |
| ppro | priation A | djustments | | | | | | |
| 21 | Acco | unt Transfers | | | | | | EC |
| Т | | n unit reflects a one-time | | | | | | |
| | | Dedicated | 0.00 | 0 | 72,300 | (72,300) | 0 | 0 |
| | 65000 | Dedicated | 0.00 | 4,314,000 | (4,314,000) | | 0 | 0 |
| 31 T | _ | ram Transfer | a net-zero progra | m transfor | | | | ED |
| ' | | n unit reflects a one-time General | 0.00 | in transier. | 1,808,000 | 0 | 0 | 1,808,000 |
| | 10000 | General | | U | 1,000,000 | U | U | 1,000,000 |
| | | | 0.00 | 0 | 1 808 000 | 0 | 0 | |
| | | | 0.00 | 0 | 1,808,000 | 0 | 0 | 1,808,000 |
| 41 | FTP/I | Noncognizable Adjustme | | 0 | 1,808,000 | 0 | 0 | 1,808,000 |
| | | Noncognizable Adjustme n unit reflects non-cogni: | nt | | | | 0 | 1,808,000 |
| | | , | nt | | | | 0 | 1,808,000 |
| | his decisio | n unit reflects non-cogniz | nt zable spending a | uthority and FTP | adjustments for | FY 2023. | | 1,808,000 |
| | his decisio | n unit reflects non-cogniz | nt zable spending a 28.25 | uthority and FTP 0 | adjustments for 0 | FY 2023. | 0 | 1,808,000 ED |
| Т | his decisio 10000 65000 | n unit reflects non-cogniz | nt zable spending a 28.25 0.00 | uthority and FTP 0 0 | adjustments for 0 5,506,100 | FY 2023. 0 | 0 | 1,808,000 ED 0 5,506,100 |
| T Y 202 | his decisio 10000 65000 | n unit reflects non-cogniz General Dedicated | nt zable spending a 28.25 0.00 28.25 | uthority and FTP 0 0 | adjustments for 0 5,506,100 | FY 2023. 0 | 0 | 1,808,000 ED 0 5,506,100 5,506,100 |
| T Y 202 | his decisio 10000 65000 | General Dedicated red Expenditures | nt zable spending a 28.25 0.00 28.25 | uthority and FTP 0 0 | adjustments for 0 5,506,100 | FY 2023. 0 | 0 | 1,808,000 ED 0 5,506,100 5,506,100 |
| T Y 202 | 10000 65000 23 Estimat | General Dedicated red Expenditures 223 Estimated Expenditu | nt zable spending a 28.25 0.00 28.25 | uthority and FTP 0 0 0 | adjustments for 0 5,506,100 5,506,100 | FY 2023. 0 0 | 0 0 0 | 1,808,000 ED 0 5,506,100 5,506,100 |
| Y 202 | 10000 65000 23 Estimat FY 20 10000 | General Dedicated Ced Expenditures D23 Estimated Expenditure General | nt zable spending a 28.25 0.00 28.25 res | uthority and FTP 0 0 0 90,775,900 | adjustments for 0 5,506,100 5,506,100 7,408,700 | FY 2023. 0 0 0 3,491,500 | 0 0 0 | 1,808,000 ED 0 5,506,100 5,506,100 |
| Y 202 | 10000 65000 23 Estimat FY 20 10000 10000 34400 | General Dedicated Red Expenditures D23 Estimated Expenditu General General General | nt zable spending a 28.25 0.00 28.25 res 1,331.05 0.00 | uthority and FTP 0 0 0 0 0 0 0 | adjustments for 0 5,506,100 5,506,100 7,408,700 1,000,000 | FY 2023. 0 0 0 3,491,500 994,200 | 0 0 0 | 1,808,000 ED 0 5,506,100 5,506,100 ED 101,676,100 1,994,200 |
| Y 202 | 10000 65000 23 Estimat FY 20 10000 10000 34400 | General Dedicated Eed Expenditures D23 Estimated Expenditu General General Federal Dedicated | nt zable spending a 28.25 0.00 28.25 res 1,331.05 0.00 0.00 | uthority and FTP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | adjustments for 0 5,506,100 5,506,100 7,408,700 1,000,000 0 | FY 2023. 0 0 0 3,491,500 994,200 5,000 | 0 0 0 | 1,808,000 ED 0 5,506,100 5,506,100 ED 101,676,100 1,994,200 5,000 |
| Y 202 | 10000 65000 23 Estimat FY 20 10000 10000 34400 48102 | General Dedicated Sed Expenditures D23 Estimated Expenditure General General Federal Dedicated Dedicated Dedicated | nt zable spending a 28.25 0.00 28.25 res 1,331.05 0.00 0.00 0.00 | uthority and FTP 0 0 0 0 0 90,775,900 0 940,100 | 7,408,700 1,000,000 740,500 | FY 2023. 0 0 0 3,491,500 994,200 5,000 246,900 | 0 0 0 | 1,808,000 ED 0 5,506,100 5,506,100 101,676,100 1,994,200 5,000 1,927,500 |
| Y 202 | 10000 65000 23 Estimat FY 20 10000 10000 34400 48102 48106 | General Dedicated Sed Expenditures D23 Estimated Expenditure General General Federal Dedicated Dedicated Dedicated | nt zable spending a 28.25 0.00 28.25 res 1,331.05 0.00 0.00 0.00 0.00 0.00 | uthority and FTP 0 0 0 0 90,775,900 0 940,100 3,468,500 | 7,408,700 1,000,000 740,500 3,204,200 | FY 2023. 0 0 0 3,491,500 994,200 5,000 246,900 0 | 0 0 0 | 1,808,000 ED 0 5,506,100 5,506,100 101,676,100 1,994,200 5,000 1,927,500 6,672,700 |
| Y 202 .00 | his decision 10000 65000 65000 10000 10000 34400 48102 48106 48108 65000 | General Dedicated Seed Expenditures D23 Estimated Expenditur General General Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | nt zable spending a 28.25 0.00 28.25 res 1,331.05 0.00 0.00 0.00 0.00 0.00 0.00 | uthority and FTP 0 0 0 0 90,775,900 0 940,100 3,468,500 0 | 7,408,700 1,000,000 0 740,500 3,204,200 5,199,300 | TY 2023. 0 0 0 3,491,500 994,200 5,000 246,900 0 680,600 | 0 0 0 | 1,808,000 ED 0 5,506,100 5,506,100 101,676,100 1,994,200 5,000 1,927,500 6,672,700 5,879,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|------------|----------------------------|----------------------|---------------------|-------------------------------|---------------------|---------------------|-------------------------------|
| Base A | djustmer | nts | | | | | | |
| 8.21 | Acco | unt Transfers | | | | | | ED |
| Th | is decisio | n unit reflects a net-zero | account transfe | r to align with the | FY2023 base wi | th the approved ins | stitutional budget. | |
| | 48108 | Dedicated | 0.00 | 0 | 72,300 | (72,300) | 0 | 0 |
| | 65000 | Dedicated | 0.00 | 4,314,000 | (4,314,000) | 0 | 0 | 0 |
| | | | 0.00 | 4,314,000 | (4,241,700) | (72,300) | 0 | 0 |
| 8.41 | Remo | oval of One-Time Expend | ditures | | | | | ED |
| Th | | n unit removes one-time | | r FY 2023. | | | | |
| ОТ | | General | 0.00 | 0 | (1,000,000) | 0 | 0 | (1,000,000) |
| | | | 0.00 | 0 | (1,000,000) | 0 | 0 | (1,000,000) |
| Th | is decisio | n unit removes one-time | appropriation or | re-appropriation | from FY 2023. | | | |
| ОТ | 10000 | General | 0.00 | 0 | 0 | (994,200) | 0 | (994,200) |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | (5,000) | 0 | (5,000) |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | (26,406,400) | 0 | 0 | (26,406,400) |
| | | | 0.00 | 0 | (26,406,400) | (999,200) | 0 | (27,405,600) |
| | | | | | | | | ED |
| 3.81 | _ | er Ed Adjustments | | | | | | |
| In | | n unit reflects FTP and s | | | | • | | • |
| | | General | 28.25 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 0.00 28.25 | | 5,506,100 5,506,100 | 0 | | 5,506,100 5,506,100 |
| | | | 20:20 | · | 0,000,100 | • | · | 0,000,100 |
| Y 202 | 4 Base | | | | | | | |
| 9.00 | FY 20 | 024 Base | | | | | | ED |
| | | | | | | | | |
| | 10000 | General | 1,331.05 | 90,775,900 | 5,600,700 | 3,491,500 | 0 | 99,868,100 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48102 | Dedicated | 0.00 | 940,100 | 740,500 | 246,900 | 0 | 1,927,500 |
| | 48106 | Dedicated | 0.00 | 3,468,500 | 3,204,200 | 0 | 0 | 6,672,700 |
| | 48108 | Dedicated | 0.00 | 0 | 5,199,300 | 680,600 | 0 | 5,879,900 |
| | 65000 | Dedicated | 0.00 | 51,395,300 | 16,062,300 | 0 | 0 | 67,457,600 |
| ОТ | 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 1,331.05 | 146,579,800 | 30,807,000 | 4,419,000 | 0 | 181,805,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|--|--|--|---|---|---|--|
| rogram M | laintei | nance | | | | | | |
| 0.11 | Chan | ge in Health Benefit Cost | ts | | | | | ED |
| This de | ecisio | n unit reflects an increas | e in the employe | er health benefit co | osts based on th | e November 2022 N | Milliman projection | |
| 10 | 0000 | General | 0.00 | 1,062,300 | 0 | 0 | 0 | 1,062,300 |
| 48 | 8102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48 | 8106 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 65 | 5000 | Dedicated | 0.00 | 601,500 | 0 | 0 | 0 | 601,500 |
| | | | 0.00 | 1,663,800 | 0 | 0 | 0 | 1,663,800 |
|).12 | Chan | ge in Variable Benefit Co | ests | | | | | ED |
| | | n unit reflects a change i PERSI employer contribu | | | | | | |
| | | General | 0.00 | (97,200) | 0 | 0 | 0 | (97,200) |
| 48 | 8102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48 | 8106 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 65 | 5000 | Dedicated | 0.00 | (55,100) | 0 | 0 | 0 | (55,100) |
| | | | 0.00 | (152,300) | 0 | 0 | 0 | (152,300) |
| The Goreans | st, the sion. | or recommends dedicate Governor is recommend | ling an operation | al capacity enhar | ncement in DU 1 | 2.60 to prepare inst | itutions for the Ida | ho Launch |
| The Go reques expans | overnest, the sion. | or recommends dedicate Governor is recommend | ling an operation | al capacity enhar | ncement in DU 1 | 2.60 to prepare inst | itutions for the Ida | ho Launch |
| The Go reques expans | overnost, the | or recommends dedicate | | | | | | |
| The Go reques expans 10 | overnost, the sion. | or recommends dedicate Governor is recommend General Dedicated | ling an operation | al capacity enhar | ocement in DU 1 | 2.60 to prepare inst | itutions for the Ida | ho Launch |
| The Go reques expans 10 48 | sovernest, the sion. 0000 | or recommends dedicate Governor is recommend General Dedicated | 0.00 | nal capacity enhar 0 0 | ocement in DU 1 0 | 2.60 to prepare inst 0 0 | itutions for the Ida 0 0 | ho Launch 0 0 |
| The Goreques expans 10 48 | st, the sion. 0000 8102 | or recommends dedicate Governor is recommend General Dedicated Dedicated | 0.00 0.00 0.00 | nal capacity enhar 0 0 | ocement in DU 1 0 0 0 | 2.60 to prepare inst 0 0 0 | itutions for the Ida 0 0 0 | ho Launch 0 0 0 |
| The Goreques expans 10 48 | siovernist, the sion. 0000 8102 8106 8108 | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 | nal capacity enhance 0 0 0 0 | ocement in DU 1 0 0 0 0 | 2.60 to prepare inst 0 0 0 0 | itutions for the Ida 0 0 0 0 | 0 0 0 0 |
| The Goreques expans 10 48 48 48 | sovernost, the sion. 0000 8102 8106 8108 5000 | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 | al capacity enhance of the capacity enhanced enh | 0 0 0 0 0 117,300 | 2.60 to prepare inst 0 0 0 0 0 | itutions for the Ida 0 0 0 0 | 0 0 0 0 117,300 |
| The Goreques expans 10 48 48 65 | sovernest, the sion. 0000 8102 8106 8108 5000 Repair | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund fo | al capacity enhance of the control o | 0 0 0 0 117,300 117,300 | 2.60 to prepare inst 0 0 0 0 0 0 lieu of this request | itutions for the Ida | ho Launch 0 0 0 0 117,300 117,300 |
| The Goreques expans 10 48 48 65 | sovernost, the sion. 0000 8102 8106 8108 5000 Repair 6.60 O | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alterator does not recommend | 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund fo | al capacity enhance of the control o | 0 0 0 0 117,300 117,300 | 2.60 to prepare inst 0 0 0 0 0 0 lieu of this request | itutions for the Ida | ho Launch 0 0 0 0 117,300 117,300 |
| The Goreques expans 10 48 48 48 65 | sovernost, the sion. 0000 8102 8106 8108 5000 Repair 6.60 O | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alterator does not recommend perational Capacity Enhancement | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 dation Costs General Fund for ancement to pre- | nal capacity enhance of the control | oncement in DU 1 0 0 0 117,300 117,300 cement items. In or the Idaho Laur | 2.60 to prepare inst 0 0 0 0 0 0 understanding the sequest of this request onch expansion. | itutions for the Ida 0 0 0 0 0 0 0 0 the itutions for the Ida 0 0 0 0 0 0 0 0 0 0 0 0 0 | 117,300 117,300 EC |
| The Goreques expans 10 48 48 48 65 0.31 The GoDU 12 OT 10 | Repair | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Altera or does not recommend perational Capacity Enha | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund for ancement to present to p | nal capacity enhance 0 0 0 0 0 0 r repair and replace care institutions for 0 | oncement in DU 1 0 0 0 117,300 117,300 cement items. Irror the Idaho Laur | 2.60 to prepare inst 0 0 0 0 0 0 Ilieu of this request ach expansion. | itutions for the Ida 0 0 0 0 0 0 0 the ida 0 0 0 0 0 0 0 0 0 0 | ho Launch 0 0 0 117,300 117,300 EC |
| The Goreques expans 10 48 48 48 65 0.31 The Go DU 12 OT 10 0.41 | Repair (2000) Attorn | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alterator does not recommend perational Capacity Enhancement | 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund for ancement to pre 0.00 0.00 | nal capacity enhance 0 0 0 0 0 0 r repair and replace care institutions for 0 0 0 | oncement in DU 1 0 0 0 117,300 117,300 cement items. In or the Idaho Laur | 2.60 to prepare inst 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | itutions for the Ida 0 0 0 0 0 0 0 the ida 0 0 0 0 0 0 0 0 0 0 | ho Launch 0 0 0 117,300 117,300 EE |
| The Goreques expans 10 48 48 48 65 0.31 The Go DU 12 OT 10 0.41 This de | Repair Sovernies, the sion. 10000 8102 8106 8108 5000 Repair 10000 Attornal | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alterator does not recommend operational Capacity Enhancement | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund for ancement to prep 0.00 0.00 0.00 | on all capacity enhance of the control of the contr | oncement in DU 1 0 0 0 117,300 117,300 cement items. Ir or the Idaho Laur | 2.60 to prepare inst 0 0 0 0 0 0 0 understand this request and expansion. 0 0 0 0 0 0 0 0 | itutions for the Ida 0 0 0 0 0 0 0 0 0 0 0 0 0 | ho Launch 0 0 0 117,300 117,300 EE eccommending 0 0 |
| The Goreques expans 10 48 48 48 65 0.31 The Go DU 12 OT 10 0.41 This de | Repair Sovernies, the sion. 10000 8102 8106 8108 5000 Repair 10000 Attornal | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alterator does not recommend perational Capacity Enhancement | 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund for ancement to pre 0.00 0.00 | nal capacity enhance 0 0 0 0 0 0 r repair and replace care institutions for 0 0 0 | oncement in DU 1 0 0 0 117,300 117,300 cement items. In or the Idaho Laur | 2.60 to prepare inst 0 0 0 0 0 0 0 Ilieu of this request inch expansion. | itutions for the Ida 0 0 0 0 0 0 0 the ida 0 0 0 0 0 0 0 0 0 0 | ho Launch 0 0 0 117,300 117,300 EE |
| The Goreques expans 10 48 48 48 65 0.31 The Go DU 12 OT 10 0.41 This do | Repair soverning st, the sion. 0000 8102 8106 8108 5000 Repair soverning 0000 Attorning | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Altera or does not recommend perational Capacity Enha General ney General Fees n unit reflects adjustment | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund for ancement to prepare to the prepa | al capacity enhance of the control o | oncement in DU 1 0 0 0 117,300 117,300 cement items. Irror the Idaho Laur 0 0 0 | 2.60 to prepare inst 0 0 0 0 0 0 0 0 Ilieu of this request ach expansion. 0 0 0 0 | itutions for the Ida 0 0 0 0 0 0 0 0 0 0 0 0 0 | ho Launch 0 0 0 117,300 117,300 EC ecommending 0 0 |
| The Goreques expans 10 48 48 48 65 0.31 The Go DU 12 OT 10 0.41 This do | Repair sovernies, the sion. 10000 Repair sovernies. 10000 Attornies sion. 10000 Risk Medical sovernies sion. 10000 | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Altera or does not recommend perational Capacity Enha General ney General Fees n unit reflects adjustment General | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund for ancement to pre 0.00 0.00 0.00 0.00 0.00 | onal capacity enhance | ncement in DU 1 0 0 117,300 117,300 cement items. Irr or the Idaho Laur 0 0 0 800 | 2.60 to prepare inst 0 0 0 0 0 0 0 0 0 0 this request nech expansion. 0 0 0 0 | itutions for the Ida 0 0 0 0 0 0 0 0 0 0 0 0 0 | ho Launch 0 0 0 117,300 117,300 117,300 6 0 0 6 800 800 |
| The Goreques expans 10 48 48 48 65 0.31 The Go DU 12 OT 10 0.41 This do 10 0.45 This do Insurar | Repair coverne cision of the c | or recommends dedicate Governor is recommend General Dedicated Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Alterator does not recommend perational Capacity Enhancement General iney General Fees In unit reflects adjustment General Management Costs | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ation Costs General Fund for ancement to pre 0.00 0.00 0.00 0.00 0.00 | onal capacity enhance | ncement in DU 1 0 0 117,300 117,300 cement items. Irr or the Idaho Laur 0 0 0 800 | 2.60 to prepare inst 0 0 0 0 0 0 0 0 0 0 this request nech expansion. 0 0 0 0 | itutions for the Ida 0 0 0 0 0 0 0 0 0 0 0 0 0 | ho Launch 0 0 0 117,300 117,300 117,300 6 0 0 6 800 800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|--|---|---|---|---|---|--|
| 0.46 | Cont | roller's Fees | | | | | | E |
| | | on unit reflects adjustme | nts for statewide | accounting and st | atewide payroll p | rocessing services | provided by the | Office of the |
| St | ate Contr | | 0.00 | 0 | (42.400) | 0 | 0 | (40,400) |
| | 10000 | General | 0.00 | | (43,100) (43,100) | | | (43,100) |
| | | | 0.00 | Ü | (43,100) | U | U | (43,100) |
| 0.48 | OITS | Fees | | | | | | E |
| Th | is decisio | on unit reflects adjustme | nts of information | technology suppo | ort services provi | ded by the Office o | f Information Tec | hnology. |
| | | General | 0.00 | 0 | (3,000) | 0 | 0 | (3,000) |
| | | | 0.00 | 0 | (3,000) | 0 | 0 | (3,000) |
| | | | | | | | | |
| 0.61 | Salaı | ry Multiplier - Regular Er | mployees | | | | | E |
| Th | e Govern | or recommends a 4% c | hange in employe | e compensation f | or permanent er | nployees to be distr | ibuted by merit. | |
| | 10000 | General | 0.00 | 3,142,100 | 0 | 0 | 0 | 3,142,100 |
| | 48102 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48106 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 65000 | Dedicated | 0.00 | 1,779,000 | 0 | 0 | 0 | 1,779,000 |
| | | | 0.00 | 4,921,100 | 0 | 0 | 0 | 4,921,100 |
| Th | e Goverr commend | Fund Shift nor does not recommend ling an operational capa General | d General Fund fo ncity enhancemen 0.00 | r a change in emp t in DU 12.60 to p 0 | oloyee compensa repare institution 0 | ation fund shift. In li s for the Idaho Lau 0 | eu of this request nch expansion. 0 | , the Governor is |
| Th | e Govern commend 10000 | nor does not recommend ling an operational capa | city enhancemen | t in DU 12.60 to p | repare institution | s for the Idaho Lau | nch expansion. | |
| Th re | ne Govern commend 10000 65000 | nor does not recommeno ling an operational capa General Dedicated | 0.00 0.00 0.00 | t in DU 12.60 to p 0 0 | repare institution 0 | s for the Idaho Lau 0 0 | nch expansion. 0 | 0 |
| re 0.71 | e Govern commend 10000 65000 | nor does not recommend ling an operational capa General Dedicated | 0.00 0.00 0.00 0.00 | t in DU 12.60 to p 0 0 0 | repare institution 0 0 0 | s for the Idaho Lau 0 0 | nch expansion. 0 | 0 0 |
| Tr re: 0.71 | ne Govern commend 10000 65000 Nond nis decisio | nor does not recommend ling an operational capa General Dedicated | 0.00 0.00 0.00 0.00 sts | t in DU 12.60 to p 0 0 0 ment workload ad | repare institution 0 0 0 tjustment. | os for the Idaho Lau 0 0 0 | nch expansion. 0 0 0 | 0 0 0 |
| Tr re: 0.71 | ne Govern commend 10000 65000 Nond nis decisio | nor does not recommend ling an operational capa General Dedicated | 0.00 0.00 0.00 0.00 sts scretionary enroll 0.00 | t in DU 12.60 to p 0 0 0 ment workload ad | repare institution 0 0 0 ljustment. (177,300) | s for the Idaho Lau 0 0 0 0 | nch expansion. 0 0 0 0 | 0 0 0 EI (177,300) |
| Th re- 0.71 Th | Nonc 10000 10000 Nonc 10000 | nor does not recommend ling an operational capa General Dedicated liscretionary Adjustment on unit reflects the nondi | 0.00 0.00 0.00 0.00 sts | t in DU 12.60 to p 0 0 0 ment workload ad | repare institution 0 0 0 tjustment. | os for the Idaho Lau 0 0 0 | nch expansion. 0 0 0 | 0 0 0 |
| Th red 0.71 Th | Nonc 10000 Nonc 10000 | nor does not recommend ling an operational capa General Dedicated | 0.00 0.00 0.00 0.00 sts scretionary enroll 0.00 | t in DU 12.60 to p 0 0 0 ment workload ad | repare institution 0 0 0 ljustment. (177,300) | s for the Idaho Lau 0 0 0 0 | nch expansion. 0 0 0 0 | 0 0 0 EI (177,300) |
| Th red 0.71 Th Y 202 4 | Noncais decision 10000 4 Total M | nor does not recommending an operational capa General Dedicated discretionary Adjustment on unit reflects the nondification and an additional capa and additional capa | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | t in DU 12.60 to p 0 0 0 ment workload ad 0 0 | repare institution 0 0 0 tijustment. (177,300) (177,300) | o o o | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 EI (177,300) (177,300) |
| 0.71 Th Y 202 : | Nonconsis decision 10000 4 Total M FY 2 | nor does not recommendating an operational capal General Dedicated discretionary Adjustment on unit reflects the nonditional General aintenance 024 Total Maintenance General | 0.00 0.00 0.00 0.00 ts scretionary enroll 0.00 0.00 | t in DU 12.60 to p 0 0 0 ment workload ad 0 0 94,883,100 | repare institution 0 0 0 ljustment. (177,300) (177,300) | 0 0 0 0 0 3,491,500 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 (177,300) (177,300) |
| Three 0.71 Th Y 2024 1.00 OT | Nonco sis decision 10000 FY 2 10000 10000 | nor does not recommending an operational capa General Dedicated discretionary Adjustment on unit reflects the nondi General aintenance 024 Total Maintenance General General General | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | t in DU 12.60 to p 0 0 0 0 ment workload ad 0 0 94,883,100 0 | repare institution 0 0 0 tijustment. (177,300) (177,300) 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 (177,300) (177,300) |
| 0.71 Th Y 2024 1.00 OT OT | Nonco 10000 10000 10000 34400 | nor does not recommendating an operational capal General Dedicated discretionary Adjustment on unit reflects the nonditional General aintenance 024 Total Maintenance General General General Federal | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | t in DU 12.60 to p 0 0 0 ment workload ad 0 0 94,883,100 0 | repare institution 0 0 0 tljustment. (177,300) (177,300) 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 (177,300) (177,300) EI 104,642,800 0 |
| Three 0.71 Th Y 2024 1.00 | Nonco 10000 Nonco 10000 10000 10000 10000 10000 34400 34500 | nor does not recommending an operational capa General Dedicated discretionary Adjustment on unit reflects the nondi General aintenance O24 Total Maintenance General General Federal Federal Federal | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | tin DU 12.60 to p 0 0 0 0 ment workload ad 0 0 94,883,100 0 0 | (177,300) 6,268,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 (177,300) (177,300) (177,300) 0 0 |
| 0.71 Th Y 2024 1.00 OT OT | Nonco 10000 Nonco 10000 Nonco 10000 10000 10000 10000 34400 34500 48102 | for does not recommendating an operational capal General Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 94,883,100 0 940,100 | Ijustment. (177,300) (177,300) 6,268,200 0 0 740,500 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 (177,300) (177,300) (177,300) 0 104,642,800 0 0 1,927,500 |
| 0.71 Th Y 2024 1.00 OT OT | Nonco | dor does not recommendating an operational capal General Dedicated discretionary Adjustment on unit reflects the nondifferent General daintenance O24 Total Maintenance General General Federal Federal Pederal Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 94,883,100 0 940,100 3,468,500 | fepare institution 0 0 0 fljustment. (177,300) (177,300) 6,268,200 0 0 740,500 3,204,200 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 (177,300) (177,300) (177,300) 0 0 0 1,927,500 6,672,700 |
| 0.71 Th Y 2024 1.00 OT OT | Nonco | for does not recommendating an operational capal General Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 94,883,100 0 940,100 3,468,500 | fepare institution 0 0 0 fijustment. (177,300) (177,300) 6,268,200 0 740,500 3,204,200 5,199,300 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 (177,300) (177,300) (177,300) 0 0 0 1,927,500 6,672,700 5,879,900 |
| 0.71 Th Y 2024 1.00 OT OT | Nonco (1000) (10 | dor does not recommendating an operational capal General Dedicated discretionary Adjustment on unit reflects the nondifferent General daintenance O24 Total Maintenance General General Federal Federal Pederal Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 94,883,100 0 940,100 3,468,500 | fepare institution 0 0 0 fljustment. (177,300) (177,300) 6,268,200 0 0 740,500 3,204,200 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 (177,300) (177,300) (177,300) 0 0 0 1,927,500 6,672,700 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------|---|---|---|---|--|--|-----------------------|--|
| ine Ite | ems | | | | | | | |
| 2.01 | Occu | pancy Costs | | | | | | El |
| | | e request for occupancy of the Idaho Launch exp | | nor is recommend | ling an operation | al capacity enhance | ement in DU 12.6 | 0 to prepare |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 2.02 | Audi | t Staff Transfer | | | | | | E |
| Ur rej | niversity o port to cre | or recommends a net ze of Idaho to the Office of the eate efficiencies and prov more integrated, central | ne State Board of vide a higher leve | Education. This el of service in bac | fulfills a core requ | uirement of the High | ner Education Re | search Council |
| | 10000 | General | (3.00) | (370,200) | (19,900) | 0 | 0 | (390,100) |
| | | | (3.00) | (370,200) | (19,900) | 0 | 0 | (390,100) |
| 2.60 | | ational Capacity Enhanc | | | | | | El |
| | | students, and ensure pro General | 0.00 | 1,816,500 | 0 | 0 | 0 | 1,816,500 |
| | | | | | | | | |
| | | | 0.00 | 1,816,500 | 0 | 0 | 0 | 1,816,500 |
| | ne Govern cempt fron | et Law Exemptions/Othe for recommends that the n limitations found in Idal General | er Adjustments appropriation for | · University of Ida | ho and Agricultui | | | El sion Service be |
| Th | ne Govern cempt fron | or recommends that the n limitations found in Idal | er Adjustments appropriation for no Code, Section | University of Ida 67-3511(1), (2) | ho and Agricultui and (3). | al Research and C | ooperative Extens | E |
| Th | ne Govern cempt fron | or recommends that the n limitations found in Idal | er Adjustments appropriation for no Code, Section 0.00 | University of Ida 67-3511(1), (2) a 0 | ho and Agriculturand (3). | ral Research and Co | ooperative Extens | Elsion Service be |
| Th ex | ne Govern cempt fron | or recommends that the n limitations found in Idal | er Adjustments appropriation for no Code, Section 0.00 | University of Ida 67-3511(1), (2) a 0 | ho and Agriculturand (3). | ral Research and Co | ooperative Extens | Elsion Service be |
| Th ex Y 202 4 | ne Govern tempt fron 10000 | or recommends that the n limitations found in Idal | er Adjustments appropriation for no Code, Section 0.00 | University of Ida 67-3511(1), (2) a 0 | ho and Agriculturand (3). | ral Research and Co | ooperative Extens | Elsion Service be |
| Th ex | ne Govern tempt fron 10000 4 Total | oor recommends that the n limitations found in Idal General | er Adjustments appropriation for no Code, Section 0.00 | University of Ida 67-3511(1), (2) a 0 | ho and Agriculturand (3). | ral Research and Co | ooperative Extens | Elsion Service be 0 |
| Th ex | ne Govern tempt from 10000 4 Total FY 20 | or recommends that the n limitations found in Idal General | er Adjustments appropriation for no Code, Section 0.00 0.00 | University of Ida 67-3511(1), (2) a 0 0 | ho and Agriculturand (3). | ral Research and Co | ooperative Extens 0 0 | Elsion Service be 0 0 |
| Thex | ne Govern 10000 4 Total FY 20 10000 | or recommends that the n limitations found in Idal General | er Adjustments appropriation for no Code, Section 0.00 0.00 | University of Ida 67-3511(1), (2) a 0 0 | ho and Agriculturand (3). 0 0 | al Research and Co 0 0 3,491,500 | ooperative Extens 0 0 | Elsion Service be 0 0 106,069,200 |
| Th ex | ne Govern 10000 4 Total FY 20 10000 10000 34400 | or recommends that the in limitations found in Idal General O24 Total General General General | er Adjustments appropriation for Code, Section 0.00 0.00 1,328.05 0.00 | University of Ida 67-3511(1), (2) a 0 0 0 | ho and Agriculturand (3). 0 0 6,248,300 | al Research and Co 0 0 0 3,491,500 | ooperative Extens | Elsion Service be 0 0 106,069,200 0 |
| Th ex 3.00 OT OT | ne Govern 10000 4 Total FY 20 10000 10000 34400 34500 | or recommends that the n limitations found in Idal General O24 Total General General General Federal | appropriation for code, Section 0.00 0.00 1,328.05 0.00 0.00 | 96,329,400 0 | ho and Agriculturand (3). 0 0 0 | al Research and Co 0 0 3,491,500 0 | ooperative Extens | Elsion Service be 0 0 106,069,200 0 0 |
| Th ex 3.00 OT OT | ne Govern tempt from 10000 4 Total FY 20 10000 10000 34400 34500 48102 | or recommends that the in limitations found in Idal General O24 Total General General Federal Federal | ar Adjustments appropriation for Code, Section 0.00 0.00 1,328.05 0.00 0.00 0.00 | 96,329,400 0 0 | 6,248,300 0 0 | 3,491,500 0 0 | ooperative Extens | Elsion Service be 0 0 106,069,200 0 0 |
| Th ex 3.00 OT OT | ne Govern 10000 4 Total FY 20 10000 10000 34400 34500 48102 48106 | or recommends that the in limitations found in Idal General O24 Total General General General Federal Federal Dedicated | appropriation for no Code, Section 0.00 0.00 1,328.05 0.00 0.00 0.00 0.00 0.00 | 96,329,400 0 940,100 | 6,248,300 0 740,500 | 3,491,500 0 0 246,900 | ooperative Extens | Elsion Service be 0 0 106,069,200 0 1,927,500 |
| Th ex 3.00 OT OT | ne Govern tempt from 10000 4 Total FY 20 10000 10000 34400 34500 48102 48106 48108 | or recommends that the n limitations found in Idal General O24 Total General General Federal Federal Dedicated Dedicated | ar Adjustments appropriation for Code, Section 0.00 0.00 1,328.05 0.00 0.00 0.00 0.00 | 96,329,400 0 940,100 3,468,500 | 6,248,300 0 0 740,500 3,204,200 | 3,491,500 0 0 246,900 | ooperative Extens | Elsion Service be 0 0 0 106,069,200 0 0 1,927,500 6,672,700 |
| Th ex 3.00 OT OT | ne Govern 10000 4 Total FY 20 10000 10000 34400 34500 48102 48106 48108 65000 | or recommends that the in limitations found in Idal General O24 Total General General Federal Federal Dedicated Dedicated Dedicated | appropriation for no Code, Section 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | 96,329,400 0 940,100 3,468,500 0 | 6,248,300 0 0 740,500 3,204,200 5,199,300 | 3,491,500 0 0 246,900 0 680,600 | ooperative Extens | Elsion Service be 0 0 106,069,200 0 1,927,500 6,672,700 5,879,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|------------------------------------|------|--------------------|----------------------|----------------|--------------------|-------------|
| Agency | y: College and Universities | | | | | | 510 |
| Divisio | n: College and Universities | | | | | | ZCU |
| Approp | oriation Unit: Systemwide Programs | S | | | | | EDGE |
| FY 202 | 2 Total Appropriation | | | | | | |
| 1.00 | FY 2022 Total Appropriation | | | | | | EDGE |
| | 10000 General | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |
| | | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |
| 1.21 | Account Transfers | | | | | | EDGE |
| | 10000 General | 0.00 | 0 | 36,000 | 0 | (36,000) | 0 |
| | _ | 0.00 | 0 | 36,000 | 0 | (36,000) | 0 |
| 1.31 | Transfers Between Programs | | | | | | EDGE |
| | 10000 General | 0.00 | 0 | (566,500) | 0 | (4,038,800) | (4,605,300) |
| | | 0.00 | 0 | (566,500) | 0 | (4,038,800) | (4,605,300) |
| 1.61 | Reverted Appropriation Balances | 5 | | | | | EDGE |
| | 10000 General | 0.00 | 0 | (1,000) | 0 | 0 | (1,000) |
| | | 0.00 | 0 | (1,000) | 0 | 0 | (1,000) |
| 1.81 | CY Executive Carry Forward | | | | | | EDGE |
| | 10000 General | 0.00 | 0 | (34,900) | 0 | 0 | (34,900) |
| | | 0.00 | 0 | (34,900) | 0 | 0 | (34,900) |
| FY 202 | 2 Actual Expenditures | | | | | | |
| 2.00 | FY 2022 Actual Expenditures | | | | | | EDGE |
| | 10000 General | 0.00 | 0 | 1,601,500 | 0 | 0 | 1,601,500 |
| | | 0.00 | 0 | 1,601,500 | 0 | 0 | 1,601,500 |
| FY 202 | 3 Original Appropriation | | | | | | |
| 3.00 | FY 2023 Original Appropriation | | | | | | EDGE |
| | 10000 General | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |
| | | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|-----------------|--------------------|----------------------|-----------------------|--------------------|-------------|
| FY 2023Total Appropriation | | | | | | |
| 5.00 FY 2023 Total Appropriation | | | | | | EDGE |
| 10000 General | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |
| | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |
| Appropriation Adjustments | | | | | | |
| 6.11 Executive Carry Forward | | | | | | EDGE |
| This decision unit reflects unliquidate forward from a prior fiscal year(s). | d encumbrance | balances that met | the requiremen | nts of section 67-352 | 21, Idaho code to | be carried |
| 10000 General | 0.00 | 0 | 34,900 | 0 | 0 | 34,900 |
| | 0.00 | 0 | 34,900 | 0 | 0 | 34,900 |
| 6.21 Account Transfers This decision unit reflects a one-time | net-zero accour | nt transfer. | | | | EDGE |
| 10000 General | 0.00 | 1,779,000 | 2,293,000 | 0 | (4,072,000) | 0 |
| | 0.00 | 1,779,000 | 2,293,000 | 0 | (4,072,000) | 0 |
| 6.31 Program Transfer This decision unit reflects a one-time 10000 General | 0.00 | (1,779,000) | (2,257,000) | 0 | 0 | (4,036,000) |
| | 0.00 | (1,779,000) | (2,257,000) | 0 | 0 | (4,036,000) |
| FY 2023 Estimated Expenditures | | | | | | |
| 7.00 FY 2023 Estimated Expenditure | res | | | | | EDGE |
| 10000 General | 0.00 | 0 | 2,238,800 | 0 | 2,800 | 2,241,600 |
| | 0.00 | 0 | 2,238,800 | 0 | 2,800 | 2,241,600 |
| FY 2024 Base | | | | | | |
| 9.00 FY 2024 Base | | | | | | EDGE |
| 10000 General | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |
| | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |
| FY 2024 Total Maintenance | | | | | | |
| 11.00 FY 2024 Total Maintenance | | | | | | EDGE |
| 10000 General | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |
| | 0.00 | 0 | 2,167,900 | 0 | 4,074,800 | 6,242,700 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|---|--|--|---|--|--|--|
| ine Ite | ms | | | | | | | |
| 2.01 | Highe | r Education Research C | ouncil Position | | | | | ED |
| uti | lize existin | or recommends 0.5 FTP ng funds. This position m t through Idaho's Global | anages and distr | ributes \$4,000,00 | 0 annually to sup | port higher educa | tion research and e | |
| | | General | 0.50 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.50 | 0 | 0 | 0 | 0 | 0 |
| 2.02 | Acada | emic Technologist | | | | | | ED(|
| dig an | gital campu d learning stems, and | or recommends 1.0 FTP us, which includes Online have contributed to this d tools for teaching and I | e Idaho, a statew staffing need, th learning. | vide learning man is position will su | agement system pport statewide i | n, and other techno nitiatives like Onlin | ology-related suppo ne Idaho, learning m | rts for teaching nanagement |
| | 10000 | General | 1.00 | 103,000 | 0 | 0 | 0 | 103,000 |
| | | | 1.00 | 103,000 | 0 | 0 | 0 | 103,000 |
| | | | | | | | | |
| Th | e Governo e evolution | Idaho Project Manager or recommends 1.0 FTP n for Apply Idaho to become | me a year-round | process open to | all Idaho high so | chool graduates, as | s well as manage th | ne annual |
| Th the rel | e Governo e evolution ease and ctober 1 th | or recommends 1.0 FTP | me a year-round aho software ap | process open to plication and the | all Idaho high so Direct Admission | chool graduates, as | s well as manage th | n will manage ne annual |
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