

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: College and Universities								510
Division: Boise State University								BS1
Appropriation Unit: Boise State University								EDGA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDGA
	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
OT	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	Noncognizable Adjustments							EDGA
OT	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	Transfers Between Programs							EDGA
	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	Reverted Appropriation Balances							EDGA
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	Legislative Reappropriation							EDGA
OT	34500	Federal	0.00	0	0	0	0	0
	65000	Dedicated	0.00	(4,450,100)	(20,995,500)	0	0	(25,445,600)
OT	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 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDGA
	10000	General	882.49	99,352,800	8,620,100	3,757,800	0	111,730,700
OT	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
OT	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 Original Appropriation								
3.00	FY 2023 Original 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
			1,855.17	216,658,900	51,011,200	3,895,200	0	271,565,300
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDGA
	This decision unit reflects reappropriation authority granted by HB 776 in the 2022 legislative session.							
OT	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 Total Appropriation								
5.00	FY 2023 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
OT	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
Appropriation Adjustments								
6.31	Program Transfer							EDGA
	This decision unit reflects a one-time net-zero program transfer.							
	10000	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 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							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 Adjustments								
8.11	FTP or Fund Adjustments							EDGA
	This decision unit reflects an alignment of the agency's FTP allocation and dedicated fund.							
	65000	Dedicated	73.93	1,730,800	0	0	0	1,730,800
			73.93	1,730,800	0	0	0	1,730,800
8.41	Removal of One-Time Expenditures							EDGA
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
	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)
FY 2024 Base								
9.00	FY 2024 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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							EDGA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	1,220,400	0	0	0	1,220,400
65000	Dedicated		0.00	1,191,000	0	0	0	1,191,000
			0.00	2,411,400	0	0	0	2,411,400
10.12	Change in Variable Benefit Costs							EDGA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(149,200)	0	0	0	(149,200)
65000	Dedicated		0.00	(145,700)	0	0	0	(145,700)
			0.00	(294,900)	0	0	0	(294,900)
10.21	General Inflation Adjustments							EDGA
The Governor recommends dedicated fund spending authority and does not recommend General Fund for general inflation. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General		0.00	0	0	0	0	0
65000	Dedicated		0.00	0	2,310,700	0	0	2,310,700
			0.00	0	2,310,700	0	0	2,310,700
10.23	Contract Inflation Adjustments							EDGA
In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.31	Repair, Replacement, or Alteration Costs							EDGA
The Governor recommends one-time dedicated fund spending authority and does not recommend General Fund for repair and replacement items. In lieu of the remainder of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
OT 10000	General		0.00	0	0	0	0	0
OT 65000	Dedicated		0.00	0	0	2,224,600	0	2,224,600
			0.00	0	0	2,224,600	0	2,224,600
10.45	Risk Management Costs							EDGA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	1,034,400	0	0	1,034,400
			0.00	0	1,034,400	0	0	1,034,400
10.46	Controller's Fees							EDGA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	(27,600)	0	0	(27,600)
			0.00	0	(27,600)	0	0	(27,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	OITS Fees							EDGA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	(3,100)	0	0	(3,100)	
		0.00	0	(3,100)	0	0	(3,100)	
10.61	Salary Multiplier - Regular Employees							EDGA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	3,720,800	0	0	0	3,720,800	
	65000 Dedicated	0.00	3,631,200	0	0	0	3,631,200	
		0.00	7,352,000	0	0	0	7,352,000	
10.62	Salary Multiplier - Group and Temporary							EDGA
	The Governor does not recommend a change in employee compensation for group and temporary employees.							
	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	
10.69	CEC Fund Shift							EDGA
	The Governor does not recommend General Fund for a change in employee compensation fund shift. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.							
	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	
10.71	Nondiscretionary Adjustments							EDGA
	This decision unit reflects the nondiscretionary enrollment workload adjustment.							
	10000 General	0.00	(2,020,300)	0	0	0	(2,020,300)	
		0.00	(2,020,300)	0	0	0	(2,020,300)	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDGA
	10000 General	882.49	111,272,800	9,247,200	3,757,800	0	124,277,800	
OT	10000 General	0.00	0	0	0	0	0	
	14901 Dedicated	0.00	0	0	0	0	0	
	65000 Dedicated	1,046.61	110,565,100	45,078,400	137,400	0	155,780,900	
OT	65000 Dedicated	0.00	0	0	2,224,600	0	2,224,600	
		1,929.10	221,837,900	54,325,600	6,119,800	0	282,283,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.01	Occupancy Cost								EDGA
In lieu of the request for occupancy costs, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.13	Audit Staff Transfer								EDGA
The Governor recommends a net zero transfer of FTP and General Fund to move the audit staff from Boise State, Idaho State, and the University of Idaho to the Office of the State Board of Education. This fulfills a core requirement of the Higher Education Research Council report to create efficiencies and provide a higher level of service in back-office functions by migrating from the current federated institutions system to a more integrated, centralized, and student-centric system.									
	10000	General	(4.00)	(396,700)	(26,500)	0	0	(423,200)	
			(4.00)	(396,700)	(26,500)	0	0	(423,200)	
12.60	Operational Capacity Enhancement								EDGA
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.									
	10000	General	0.00	2,136,600	0	0	0	2,136,600	
			0.00	2,136,600	0	0	0	2,136,600	
12.61	Human Resource Consolidation								EDGA
The Governor recommends General Fund and dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	0.00	23,700	0	0	0	23,700	
	65000	Dedicated	0.00	23,100	0	0	0	23,100	
			0.00	46,800	0	0	0	46,800	
12.91	Budget Law Exemptions/Other Adjustments								EDGA
The Governor recommends that the appropriation for Boise State University be exempt from limitations found in Idaho Code, Section 67-3511(1), (2) and (3).									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								EDGA
	10000	General	878.49	113,036,400	9,220,700	3,757,800	0	126,014,900	
OT	10000	General	0.00	0	0	0	0	0	
	14901	Dedicated	0.00	0	0	0	0	0	
	65000	Dedicated	1,046.61	110,588,200	45,078,400	137,400	0	155,804,000	
OT	65000	Dedicated	0.00	0	0	2,224,600	0	2,224,600	
			1,925.10	223,624,600	54,299,100	6,119,800	0	284,043,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: College and Universities									510
Division: Idaho State University									IS1
Appropriation Unit: Idaho State University									EDGB
FY 2022 Total Appropriation									
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	
OT	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 Balances								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
OT	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)	
OT	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 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDGB
	10000	General	1,238.73	82,314,600	2,030,600	0	0	84,345,200
OT	10000	General	0.00	0	0	0	0	0
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	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDGB
	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
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDGB
	This decision unit reflects reappropriation authority granted by HB 776 in the 2022 legislative session.							
OT	10000	General	0.00	0	1,450,000	0	0	1,450,000
OT	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 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDGB
	10000	General	1,241.73	88,472,200	1,596,000	0	0	90,068,200
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	29,800,500	20,380,400	3,607,000	0	53,787,900
OT	65000	Dedicated	0.00	50,359,600	17,054,300	2,508,700	0	69,922,600
			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
Appropriation Adjustments							
6.21	Account Transfers						EDGB
This decision unit reflects a one-time net-zero account 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 decision unit reflects a one-time net-zero program 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 Adjustment						EDGB
This decision unit reflects non-cognizable spending authority and FTP adjustments for FY 2023.							
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 Expenditures						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 Adjustments								
8.21	Account Transfers		EDGB					
This decision unit reflects a net-zero account transfer to align with the FY2023 base with the approved institutional 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	Removal of One-Time Expenditures		EDGB					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(1,450,000)	0	0	(1,450,000)
OT	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	Higher Ed Adjustments		EDGB					
This decision unit reflects FTP and student tuition and fee adjustments.								
	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 Base								
9.00	FY 2024 Base		EDGB					
	10000	General	1,243.81	88,472,200	1,596,000	0	0	90,068,200
OT	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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							EDGB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs							EDGB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(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)
10.21	General Inflation Adjustments							EDGB
In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
The Governor recommends dedicated fund spending authority and does not recommend General Fund for general inflation. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General		0.00	0	0	0	0	0
65000	Dedicated		0.00	0	1,941,900	0	0	1,941,900
			0.00	0	1,941,900	0	0	1,941,900
10.29	Inflation Fund Shift							EDGB
The Governor does not recommend General Fund for an inflation fund shift. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
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
10.31	Repair, Replacement, or Alteration Costs							EDGB
The Governor does not recommend General Fund for repair and replacement items with the exception of \$4,900 for the Museum of Natural History to replace one computer and one touch screen monitor. In lieu of the remainder of the request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs							EDGB
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	10000 General	0.00	0	686,800	0	0	686,800	
		0.00	0	686,800	0	0	686,800	
10.46	Controller's Fees							EDGB
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000 General	0.00	0	(21,900)	0	0	(21,900)	
		0.00	0	(21,900)	0	0	(21,900)	
10.48	OITS Fees							EDGB
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	(3,000)	0	0	(3,000)	
		0.00	0	(3,000)	0	0	(3,000)	
10.61	Salary Multiplier - Regular Employees							EDGB
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	2,990,100	0	0	0	2,990,100	
	48103 Dedicated	0.00	0	0	0	0	0	
	48104 Dedicated	0.00	0	0	0	0	0	
	65000 Dedicated	0.00	1,049,200	0	0	0	1,049,200	
		0.00	4,039,300	0	0	0	4,039,300	
10.62	Salary Multiplier - Group and Temporary							EDGB
	The Governor does not recommend a change in employee compensation for group and temporary employees.							
	10000 General	0.00	0	0	0	0	0	
	48103 Dedicated	0.00	0	0	0	0	0	
	48104 Dedicated	0.00	0	0	0	0	0	
	65000 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.69	CEC Fund Shift							EDGB
	The Governor does not recommend General Fund for a change in employee compensation fund shift. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.							
	10000 General	0.00	0	0	0	0	0	
	48103 Dedicated	0.00	0	0	0	0	0	
	48104 Dedicated	0.00	0	0	0	0	0	
	65000 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.71	Nondiscretionary Adjustments							EDGB
	This decision unit reflects the nondiscretionary enrollment workload adjustment.							
	10000 General	0.00	(841,000)	0	0	0	(841,000)	
		0.00	(841,000)	0	0	0	(841,000)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.91	Endowment Fund Adjustments						EDGB
	This decision unit reflects adjustments due to changes in the endowment fund distribution.						
	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 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						EDGB
	10000 General	1,243.81	91,662,800	2,257,900	0	0	93,920,700
OT	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
OT	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
Line Items								
12.01	Occupancy Costs		EDGB					
In lieu of the request for occupancy costs, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.03	Audit Staff Transfer		EDGB					
The Governor recommends a net zero transfer of FTP and General Fund to move the audit staff from Boise State, Idaho State, and the University of Idaho to the Office of the State Board of Education. This fulfills a core requirement of the Higher Education Research Council report to create efficiencies and provide a higher level of service in back-office functions by migrating from the current federated institutions system to a more integrated, centralized, and student-centric system.								
	10000	General	(3.00)	(370,700)	(19,900)	0	0	(390,600)
			(3.00)	(370,700)	(19,900)	0	0	(390,600)
12.60	Operational Capacity Enhancement		EDGB					
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.								
	10000	General	0.00	1,614,000	0	0	0	1,614,000
			0.00	1,614,000	0	0	0	1,614,000
12.61	Human Resource Consolidation		EDGB					
The Governor recommends General Fund and dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	34,300	0	0	0	34,300
	65000	Dedicated	0.00	12,000	0	0	0	12,000
			0.00	46,300	0	0	0	46,300
12.91	Budget Law Exemptions/Other Adjustments		EDGB					
The Governor recommends that the appropriation for Idaho State University be exempt from limitations found in Idaho Code, Section 67-3511(1), (2) and (3).								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 Total								
13.00	FY 2024 Total		EDGB					
	10000	General	1,240.81	92,940,400	2,238,000	0	0	95,178,400
OT	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	32,472,800	23,280,900	3,666,700	0	59,420,400
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,240.81	130,566,400	25,518,900	3,666,700	0	159,752,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: College and Universities								510
Division: Lewis-Clark State College								LC1
Appropriation Unit: Lewis-Clark State College								EDGD
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDGD
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400
OT	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
OT	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	Account 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	Transfers 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	Reverted Appropriation Balances							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	Legislative 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 2022 Actual Expenditures								
2.00	FY 2022 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
OT	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
OT	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDGD
	10000	General	349.73	17,614,100	2,350,500	425,300	0	20,389,900
OT	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
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDGD
This decision unit reflects reappropriation authority granted by HB 776 in the 2022 legislative session.								
OT	34500	Federal	0.00	0	6,218,700	0	0	6,218,700
OT	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 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDGD
	10000	General	349.73	17,614,100	2,350,500	425,300	0	20,389,900
OT	34400	Federal	0.00	0	0	9,000	0	9,000
OT	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
OT	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
Appropriation Adjustments								
6.21	Account Transfers		EDGD					
This decision unit reflects a one-time net-zero account transfer.								
65000	Dedicated		0.00	48,200	(48,200)	0	0	0
			0.00	48,200	(48,200)	0	0	0
6.31	Program Transfer		EDGD					
This decision unit reflects a one-time net-zero program transfer.								
10000	General		0.00	0	134,000	0	0	134,000
			0.00	0	134,000	0	0	134,000
6.41	FTP/Noncognizable Adjustment		EDGD					
This decision unit reflects FTP adjustments for FY 2023.								
10000	General		(5.51)	0	0	0	0	0
			(5.51)	0	0	0	0	0
6.42	FTP/Noncognizable Adjustment		EDGD					
This decision unit reflects non-cognizable spending authority for FY 2023.								
65000	Dedicated		0.00	0	(424,900)	0	0	(424,900)
			0.00	0	(424,900)	0	0	(424,900)
6.91	Other Adjustments		EDGD					
This decision unit reflects an adjustment to align spending authority with cash balance.								
65000	Dedicated		0.00	0	0	(412,700)	0	(412,700)
			0.00	0	0	(412,700)	0	(412,700)
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures		EDGD					
10000	General		344.22	17,614,100	2,484,500	425,300	0	20,523,900
OT 34400	Federal		0.00	0	0	9,000	0	9,000
OT 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
OT 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 Adjustments								
8.11	FTP or Fund Adjustments		EDGD					
This decision unit reflects an alignment of the agency's FTP allocation.								
	10000	General	(5.51)	0	0	0	0	0
			(5.51)	0	0	0	0	0
8.42	Removal of One-Time Expenditures		EDGD					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34500	Federal	0.00	0	(6,218,700)	0	0	(6,218,700)
OT	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)
8.43	Removal of One-Time Expenditures		EDGD					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	0	0	(9,000)	0	(9,000)
			0.00	0	0	(9,000)	0	(9,000)
8.92	Other Adjustments		EDGD					
This decision unit aligns tuition with the State Board of Education approved operating budget.								
	65000	Dedicated	0.00	0	(424,900)	0	0	(424,900)
			0.00	0	(424,900)	0	0	(424,900)
FY 2024 Base								
9.00	FY 2024 Base		EDGD					
	10000	General	344.22	17,614,100	2,350,500	425,300	0	20,389,900
OT	34400	Federal	0.00	0	0	0	0	0
OT	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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							EDGD
	This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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
10.12	Change in Variable Benefit Costs							EDGD
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	10000	General	0.00	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
10.45	Risk Management Costs							EDGD
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	10000	General	0.00	0	83,600	0	0	83,600
			0.00	0	83,600	0	0	83,600
10.46	Controller's Fees							EDGD
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000	General	0.00	0	(11,200)	0	0	(11,200)
			0.00	0	(11,200)	0	0	(11,200)
10.48	OITS Fees							EDGD
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000	General	0.00	0	(600)	0	0	(600)
			0.00	0	(600)	0	0	(600)
10.61	Salary Multiplier - Regular Employees							EDGD
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	596,500	0	0	0	596,500
	65000	Dedicated	0.00	453,600	0	0	0	453,600
			0.00	1,050,100	0	0	0	1,050,100
10.71	Nondiscretionary Adjustments							EDGD
	This decision unit reflects the nondiscretionary enrollment workload adjustment.							
	10000	General	0.00	75,500	0	0	0	75,500
			0.00	75,500	0	0	0	75,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDGD
	10000	General	344.22	18,540,800	2,422,300	425,300	0	21,388,400
OT	34400	Federal	0.00	0	0	0	0	0
OT	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
OT	65000	Dedicated	0.00	0	0	0	0	0
			344.22	32,585,600	7,108,900	449,100	0	40,143,600
Line Items								
12.01	Occupancy Costs							EDGD
	In lieu of the request for occupancy costs, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.60	Operational Capacity Enhancement							EDGD
	The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.							
	10000	General	0.00	370,100	0	0	0	370,100
			0.00	370,100	0	0	0	370,100
12.61	Human Resource Consolidation							EDGD
	The Governor recommends General Fund and dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	10000	General	0.00	5,500	0	0	0	5,500
	65000	Dedicated	0.00	4,100	0	0	0	4,100
			0.00	9,600	0	0	0	9,600
12.91	Budget Law Exemptions/Other Adjustments							EDGD
	The Governor recommends that the appropriation for Lewis and Clark State College be exempt from limitations found in Idaho Code, Section 67-3511(1), (2) and (3).							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							EDGD
	10000	General	344.22	18,916,400	2,422,300	425,300	0	21,764,000
OT	34400	Federal	0.00	0	0	0	0	0
OT	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
OT	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: College and Universities								510
Division: University of Idaho								UI1
Appropriation Unit: University of Idaho								EDGC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDGC
	10000	General	1,308.27	84,137,700	7,496,700	3,491,500	0	95,125,900
OT	10000	General	0.00	0	550,000	0	0	550,000
OT	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
OT	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 FTP or Fund Adjustments							EDGC
	65000	Dedicated	0.00	0	6,537,100	0	0	6,537,100
			0.00	0	6,537,100	0	0	6,537,100
1.12	Noncognizable Adjustments							EDGC
	65000	Dedicated	0.00	0	(325,100)	0	0	(325,100)
			0.00	0	(325,100)	0	0	(325,100)
1.21	Account Transfers							EDGC
	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	Transfers Between Programs							EDGC
	10000	General	0.00	0	1,641,300	0	0	1,641,300
			0.00	0	1,641,300	0	0	1,641,300
1.61	Reverted Appropriation Balances							EDGC
OT	34500	Federal	0.00	0	(4,000,000)	0	0	(4,000,000)
			0.00	0	(4,000,000)	0	0	(4,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation							EDGC
	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)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							EDGC
	10000	General	1,308.27	84,119,500	11,942,800	704,900	0	96,767,200
OT	10000	General	0.00	0	550,000	0	0	550,000
OT	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
OT	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

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							EDGC
	10000	General	1,302.80	90,775,900	5,600,700	3,491,500	0	99,868,100
OT	10000	General	0.00	0	0	994,200	0	994,200
OT	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
			1,302.80	142,265,800	29,542,600	5,490,500	0	177,298,900

Appropriation Adjustment

4.11

Legislative Reappropriation

EDGC

This decision unit reflects reappropriation authority granted by HB 776 in the 2022 legislative session.

OT	65000	Dedicated	0.00	0	26,406,400	0	0	26,406,400
			0.00	0	26,406,400	0	0	26,406,400

4.81

Security Incident Costs

EDGC

The Governor recommends one-time General Fund to help the university defray security incident costs associated with recent events.

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDGC
	10000	General	1,302.80	90,775,900	5,600,700	3,491,500	0	99,868,100
OT	10000	General	0.00	0	1,000,000	994,200	0	1,994,200
OT	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
OT	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
Appropriation Adjustments								
6.21	Account Transfers							EDGC
	This decision unit reflects a one-time net-zero account transfer.							
	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
6.31	Program Transfer							EDGC
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	0.00	0	1,808,000	0	0	1,808,000
			0.00	0	1,808,000	0	0	1,808,000
6.41	FTP/Noncognizable Adjustment							EDGC
	This decision unit reflects non-cognizable spending authority and FTP adjustments for FY 2023.							
	10000	General	28.25	0	0	0	0	0
	65000	Dedicated	0.00	0	5,506,100	0	0	5,506,100
			28.25	0	5,506,100	0	0	5,506,100
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDGC
	10000	General	1,331.05	90,775,900	7,408,700	3,491,500	0	101,676,100
OT	10000	General	0.00	0	1,000,000	994,200	0	1,994,200
OT	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	5,199,300	680,600	0	5,879,900
	65000	Dedicated	0.00	51,395,300	16,062,300	0	0	67,457,600
OT	65000	Dedicated	0.00	0	26,406,400	0	0	26,406,400
			1,331.05	146,579,800	60,021,400	5,418,200	0	212,019,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.21	Account Transfers		EDGC					
This decision unit reflects a net-zero account transfer to align with the FY2023 base with the approved institutional 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 Removal of One-Time Expenditures								
EDGC								
This decision unit removes one-time appropriation for FY 2023.								
OT	10000	General	0.00	0	(1,000,000)	0	0	(1,000,000)
			0.00	0	(1,000,000)	0	0	(1,000,000)
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	0	(994,200)	0	(994,200)
OT	34400	Federal	0.00	0	0	(5,000)	0	(5,000)
OT	34500	Federal	0.00	0	0	0	0	0
OT	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)
8.81 Higher Ed Adjustments								
EDGC								
This decision unit reflects FTP and student tuition and fee adjustments.								
	10000	General	28.25	0	0	0	0	0
	65000	Dedicated	0.00	0	5,506,100	0	0	5,506,100
			28.25	0	5,506,100	0	0	5,506,100
FY 2024 Base								
EDGC								
9.00	FY 2024 Base							
	10000	General	1,331.05	90,775,900	5,600,700	3,491,500	0	99,868,100
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs							EDGC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	1,062,300	0	0	0	1,062,300
48102	Dedicated		0.00	0	0	0	0	0
48106	Dedicated		0.00	0	0	0	0	0
65000	Dedicated		0.00	601,500	0	0	0	601,500
			0.00	1,663,800	0	0	0	1,663,800
10.12	Change in Variable Benefit Costs							EDGC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(97,200)	0	0	0	(97,200)
48102	Dedicated		0.00	0	0	0	0	0
48106	Dedicated		0.00	0	0	0	0	0
65000	Dedicated		0.00	(55,100)	0	0	0	(55,100)
			0.00	(152,300)	0	0	0	(152,300)
10.21	General Inflation Adjustments							EDGC
The Governor recommends dedicated fund spending authority and does not recommend General Fund for general inflation. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
10000	General		0.00	0	0	0	0	0
48102	Dedicated		0.00	0	0	0	0	0
48106	Dedicated		0.00	0	0	0	0	0
48108	Dedicated		0.00	0	0	0	0	0
65000	Dedicated		0.00	0	117,300	0	0	117,300
			0.00	0	117,300	0	0	117,300
10.31	Repair, Replacement, or Alteration Costs							EDGC
The Governor does not recommend General Fund for repair and replacement items. In lieu of this request, the Governor is recommending DU 12.60 Operational Capacity Enhancement to prepare institutions for the Idaho Launch expansion.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.41	Attorney General Fees							EDGC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	800	0	0	800
			0.00	0	800	0	0	800
10.45	Risk Management Costs							EDGC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	890,100	0	0	890,100
			0.00	0	890,100	0	0	890,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees								EDGC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	10000	General	0.00	0	(43,100)	0	0	(43,100)	
			0.00	0	(43,100)	0	0	(43,100)	
10.48	OITS Fees								EDGC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	10000	General	0.00	0	(3,000)	0	0	(3,000)	
			0.00	0	(3,000)	0	0	(3,000)	
10.61	Salary Multiplier - Regular Employees								EDGC
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	
10.69	CEC Fund Shift								EDGC
	The Governor does not recommend General Fund for a change in employee compensation fund shift. In lieu of this request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
	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	
10.71	Nondiscretionary Adjustments								EDGC
	This decision unit reflects the nondiscretionary enrollment workload adjustment.								
	10000	General	0.00	0	(177,300)	0	0	(177,300)	
			0.00	0	(177,300)	0	0	(177,300)	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDGC
	10000	General	1,331.05	94,883,100	6,268,200	3,491,500	0	104,642,800	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	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	53,720,700	16,179,600	0	0	69,900,300	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			1,331.05	153,012,400	31,591,800	4,419,000	0	189,023,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.01	Occupancy Costs								EDGC
In lieu of the request for occupancy costs, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.									
10000	General		0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.02	Audit Staff Transfer								EDGC
The Governor recommends a net zero transfer of FTP and General Fund to move the audit staff from Boise State, Idaho State, and the University of Idaho to the Office of the State Board of Education. This fulfills a core requirement of the Higher Education Research Council report to create efficiencies and provide a higher level of service in back-office functions by migrating from the current federated institutions system to a more integrated, centralized, and student-centric system.									
10000	General		(3.00)	(370,200)	(19,900)	0	0	(390,100)	
			(3.00)	(370,200)	(19,900)	0	0	(390,100)	
12.60	Operational Capacity Enhancement								EDGC
The Governor recommends General Fund to provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships through the Idaho Launch Program, this will help colleges prepare for an anticipated increase in students, and ensure programs are in place to service a growing population seeking in-demand careers.									
10000	General		0.00	1,816,500	0	0	0	1,816,500	
			0.00	1,816,500	0	0	0	1,816,500	
12.91	Budget Law Exemptions/Other Adjustments								EDGC
The Governor recommends that the appropriation for University of Idaho and Agricultural Research and Cooperative Extension Service be exempt from limitations found in Idaho Code, Section 67-3511(1), (2) and (3).									
10000	General		0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								EDGC
10000	General		1,328.05	96,329,400	6,248,300	3,491,500	0	106,069,200	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	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	53,720,700	16,179,600	0	0	69,900,300	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			1,328.05	154,458,700	31,571,900	4,419,000	0	190,449,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: College and Universities								510
Division: College and Universities								ZCU
Appropriation Unit: Systemwide Programs								EDGE
FY 2022 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							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 2022 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 2023 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 2023 Total 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 unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
	10000 General	0.00	0	34,900	0	0	34,900	
		0.00	0	34,900	0	0	34,900	
6.21	Account Transfers							EDGE
	This decision unit reflects a one-time net-zero account transfer.							
	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							EDGE
	This decision unit reflects a one-time net-zero program transfer.							
	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 Expenditures							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
Line Items								
12.01	Higher Education Research Council Position							EDGE
The Governor recommends 0.5 FTP for the higher education research council coordinator position. No funds are needed as this position will utilize existing funds. This position manages and distributes \$4,000,000 annually to support higher education research and economic development through Idaho's Global Entrepreneurial Mission and Established Program to Stimulate Competitive Research.								
10000 General			0.50	0	0	0	0	0
			0.50	0	0	0	0	0
12.02	Academic Technologist							EDGE
The Governor recommends 1.0 FTP and General Fund for a systemwide academic technologist position. The development of a statewide digital campus, which includes Online Idaho, a statewide learning management system, and other technology-related supports for teaching and learning have contributed to this staffing need, this position will support statewide initiatives like Online Idaho, learning management systems, and tools for teaching and learning.								
10000 General			1.00	103,000	0	0	0	103,000
			1.00	103,000	0	0	0	103,000
12.03	Apply Idaho Project Manager							EDGE
The Governor recommends 1.0 FTP and General Fund for a systemwide Apply Idaho project manager position. The position will manage the evolution for Apply Idaho to become a year-round process open to all Idaho high school graduates, as well as manage the annual release and oversight of the Apply Idaho software application and the Direct Admissions Program. Currently Apply Idaho is only open October 1 through June 30 and is only available to Idaho high school seniors.								
10000 General			1.00	96,100	0	0	0	96,100
			1.00	96,100	0	0	0	96,100
12.62	Higher Education Research Council Position Funding							EDGE
The Governor recommends a net zero account transfer to fund the higher education research council position. The Office of the State Board of Education currently has funding in Operating Expenditures budget that they need to transfer to Personnel Cost to fund this position. The Higher Education Research Council manages and distributes \$4,000,000 annually to support higher education research and economic development.								
10000 General			0.00	52,200	(52,200)	0	0	0
OT	10000 General		0.00	0	(3,000)	3,000	0	0
			0.00	52,200	(55,200)	3,000	0	0
FY 2024 Total								
13.00	FY 2024 Total							EDGE
10000 General			2.50	251,300	2,115,700	0	4,074,800	6,441,800
OT	10000 General		0.00	0	(3,000)	3,000	0	0
			2.50	251,300	2,112,700	3,000	4,074,800	6,441,800