

			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 2023 Total Appropriation								
1.00	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	129,164,400	97,386,000	2,283,200	0	228,833,600
			1,855.17	241,665,500	105,629,500	6,041,000	0	353,336,000
1.21	Account Transfers							EDGA
	10000	General	0.00	1,779,000	0	0	(1,779,000)	0
OT	14901	Dedicated	0.00	(3,186,400)	2,800,000	386,400	0	0
			0.00	(1,407,400)	2,800,000	386,400	(1,779,000)	0
1.31	Transfers Between Programs							EDGA
	10000	General	0.00	0	119,100	0	1,779,000	1,898,100
			0.00	0	119,100	0	1,779,000	1,898,100
1.71	Legislative Reappropriation							EDGA
OT	14901	Dedicated	0.00	(559,300)	(2,686,400)	(386,400)	0	(3,632,100)
OT	65000	Dedicated	0.00	(22,668,700)	(58,949,200)	(1,552,500)	0	(83,170,400)
			0.00	(23,228,000)	(61,635,600)	(1,938,900)	0	(86,802,500)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDGA
	10000	General	882.49	110,280,100	8,362,600	3,757,800	0	122,400,500
	14901	Dedicated	0.00	4,000,000	0	0	0	4,000,000
OT	14901	Dedicated	0.00	(3,745,700)	113,600	0	0	(3,632,100)
	65000	Dedicated	972.68	129,164,400	97,386,000	2,283,200	0	228,833,600
OT	65000	Dedicated	0.00	(22,668,700)	(58,949,200)	(1,552,500)	0	(83,170,400)
			1,855.17	217,030,100	46,913,000	4,488,500	0	268,431,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDGA
	10000	General	878.49	112,276,400	9,220,700	3,757,800	0	125,254,900
	65000	Dedicated	1,046.61	109,846,500	45,078,400	137,400	0	155,062,300
OT	65000	Dedicated	0.00	0	0	2,224,600	0	2,224,600
			1,925.10	222,122,900	54,299,100	6,119,800	0	282,541,800
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDGA
	This decision unit reflects reappropriation authority granted by SB 1176, in the 2023 legislative session.							
OT	14901	Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
OT	65000	Dedicated	0.00	22,668,700	58,949,200	1,552,500	0	83,170,400
			0.00	23,228,000	61,635,600	1,938,900	0	86,802,500
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDGA
	10000	General	878.49	112,276,400	9,220,700	3,757,800	0	125,254,900
OT	14901	Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
	65000	Dedicated	1,046.61	109,846,500	45,078,400	137,400	0	155,062,300
OT	65000	Dedicated	0.00	22,668,700	58,949,200	3,777,100	0	85,395,000
			1,925.10	245,350,900	115,934,700	8,058,700	0	369,344,300
Appropriation Adjustments								
6.21	Account Transfer							EDGA
	This decision unit reflects a one-time net-zero account transfer.							
	10000	General	0.00	1,755,000	0	0	(1,755,000)	0
			0.00	1,755,000	0	0	(1,755,000)	0
6.31	Program Transfer							EDGA
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	0.00	0	0	0	1,755,000	1,755,000
			0.00	0	0	0	1,755,000	1,755,000
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDGA
	10000	General	878.49	114,031,400	9,220,700	3,757,800	0	127,009,900
OT	14901	Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
	65000	Dedicated	1,046.61	109,846,500	45,078,400	137,400	0	155,062,300
OT	65000	Dedicated	0.00	22,668,700	58,949,200	3,777,100	0	85,395,000
			1,925.10	247,105,900	115,934,700	8,058,700	0	371,099,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments		EDGA					
This decision unit reflects an alignment of the agency's FTP and fund by allocation.								
	10000	General	0.00	0	0	(316,400)	0	(316,400)
	65000	Dedicated	38.81	3,574,900	176,000	(137,400)	0	3,613,500
			38.81	3,574,900	176,000	(453,800)	0	3,297,100
8.42	Removal of One-Time Expenditures		EDGA					
This decision unit removes one-time appropriation or re-appropriation from FY 2024.								
OT	14901	Dedicated	0.00	(559,300)	(2,686,400)	(386,400)	0	(3,632,100)
OT	65000	Dedicated	0.00	(22,668,700)	(58,949,200)	(1,552,500)	0	(83,170,400)
			0.00	(23,228,000)	(61,635,600)	(1,938,900)	0	(86,802,500)
8.43	Removal of One-Time Expenditures		EDGA					
This decision unit removes one-time appropriation or re-appropriation from FY 2024.								
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)
FY 2025 Base								
9.00	FY 2025 Base		EDGA					
	10000	General	878.49	112,276,400	9,220,700	3,441,400	0	124,938,500
OT	14901	Dedicated	0.00	0	0	0	0	0
	65000	Dedicated	1,085.42	113,421,400	45,254,400	0	0	158,675,800
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,963.91	225,697,800	54,475,100	3,441,400	0	283,614,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDGA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(732,700)	0	0	0	(732,700)
65000	Dedicated	0.00	690,800	0	0	0	690,800
		0.00	(41,900)	0	0	0	(41,900)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	54,300	0	0	0	54,300
65000	Dedicated	0.00	54,900	0	0	0	54,900
		0.00	109,200	0	0	0	109,200
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	(278,300)	0	0	(278,300)
		0.00	0	(278,300)	0	0	(278,300)
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	(293,900)	0	0	(293,900)
		0.00	0	(293,900)	0	0	(293,900)
10.48	Office of Information Technology Services Support Fees						EDGA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	(62,500)	0	0	(62,500)
		0.00	0	(62,500)	0	0	(62,500)
10.61	Salary Multiplier - Regular Employees						EDGA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	2,898,700	0	0	0	2,898,700
65000	Dedicated	0.00	2,928,300	0	0	0	2,928,300
		0.00	5,827,000	0	0	0	5,827,000
10.71	Nondiscretionary Adjustments						EDGA
This decision unit represents the nondiscretionary enrollment workload adjustment.							
10000	General	0.00	(1,959,000)	0	0	0	(1,959,000)
		0.00	(1,959,000)	0	0	0	(1,959,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDGA
	10000	General	878.49	112,537,700	8,586,000	3,441,400	0	124,565,100
OT	14901	Dedicated	0.00	0	0	0	0	0
	65000	Dedicated	1,085.42	117,095,400	45,254,400	0	0	162,349,800
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,963.91	229,633,100	53,840,400	3,441,400	0	286,914,900
Line Items								
12.01	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	2,491,700	0	0	0	2,491,700
			0.00	2,491,700	0	0	0	2,491,700
12.02	Higher Education Risk Management Enterprise Program							EDGA
	The Governor recommends a transfer of 4.0 FTP and General fund to transfer risk management staff from Boise State University, Idaho State University , and the University of Idaho to OSBE to standardize risk management practices at the four institutions. Additionally the Governor recommends equity pay increases for two of the risk management positions and funding for four risk management interns.							
	10000	General	(1.00)	(131,400)	(4,600)	0	0	(136,000)
			(1.00)	(131,400)	(4,600)	0	0	(136,000)
12.91	Budget Law Exemptions/Other Adjustments							EDGA
	The Governor recommends an exemption from object transfer limitations found in Idaho Code Section 67-3511(1), (2) and (3), Idaho Code.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments							EDGA
	The Governor recommends Lump Sum Spending Authority for all FY2025 appropriation.							
	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
FY 2025 Total								
13.00	FY 2025 Total							EDGA
	10000	General	877.49	114,898,000	8,581,400	3,441,400	0	126,920,800
OT	14901	Dedicated	0.00	0	0	0	0	0
	65000	Dedicated	1,085.42	117,095,400	45,254,400	0	0	162,349,800
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,962.91	231,993,400	53,835,800	3,441,400	0	289,270,600

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDGB
10000	General	1,241.73	88,472,200	3,046,000	0	0	91,518,200	
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	80,160,100	37,434,700	6,115,700	0	123,710,500	
		1,241.73	173,785,900	40,480,700	6,115,700	0	220,382,300	
1.11	Net FTP or Fund Adjustments							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	
1.21	Account Transfers							EDGB
10000	General	0.00	0	(232,500)	232,500	0	0	
65000	Dedicated	0.00	0	(3,059,700)	3,059,700	0	0	
		0.00	0	(3,292,200)	3,292,200	0	0	
1.31	Transfers Between Programs							EDGB
10000	General	0.00	0	404,000	0	0	404,000	
		0.00	0	404,000	0	0	404,000	
1.71	Legislative Reappropriation							EDGB
65000	Dedicated	0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)	
		0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDGB
10000	General	1,243.81	88,472,200	3,217,500	232,500	0	91,922,200	
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	29,148,200	27,508,500	6,597,100	0	63,253,800	
		1,243.81	122,774,000	30,726,000	6,829,600	0	160,329,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDGB
	10000	General	1,240.81	92,742,500	2,238,000	0	94,980,500
	48103	Dedicated	0.00	1,868,800	0	0	1,868,800
	48104	Dedicated	0.00	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	32,403,400	23,280,900	3,666,700	59,351,000
			1,240.81	130,299,100	25,518,900	3,666,700	159,484,700
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDGB
	This decision unit reflects reappropriation authority granted by SB 1176, in the 2023 legislative session.						
OT	65000	Dedicated	0.00	52,257,500	7,884,800	2,578,300	62,720,600
			0.00	52,257,500	7,884,800	2,578,300	62,720,600
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDGB
	10000	General	1,240.81	92,742,500	2,238,000	0	94,980,500
	48103	Dedicated	0.00	1,868,800	0	0	1,868,800
	48104	Dedicated	0.00	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	32,403,400	23,280,900	3,666,700	59,351,000
OT	65000	Dedicated	0.00	52,257,500	7,884,800	2,578,300	62,720,600
			1,240.81	182,556,600	33,403,700	6,245,000	222,205,300
Appropriation Adjustments							
6.21	Account Transfer						EDGB
	This decision unit reflects a one-time net-zero account transfer.						
	65000	Dedicated	0.00	2,087,200	(2,440,100)	352,900	0
			0.00	2,087,200	(2,440,100)	352,900	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	315,000
			0.00	0	315,000	0	315,000
6.41	FTP/Noncognizable Adjustment						EDGB
	This decision unit reflects FTP adjustment or non-cognizable spending authority for FY 2024.						
	10000	General	11.76	0	0	0	0
	65000	Dedicated	0.00	1,932,600	0	0	1,932,600
			11.76	1,932,600	0	0	1,932,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDGB
	10000	General	1,252.57	92,742,500	2,553,000	0	0	95,295,500
	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	36,423,200	20,840,800	4,019,600	0	61,283,600
OT	65000	Dedicated	0.00	52,257,500	7,884,800	2,578,300	0	62,720,600
			1,252.57	186,576,400	31,278,600	6,597,900	0	224,452,900
Base Adjustments								
8.21	Account Transfers							EDGB
	This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.							
	65000	Dedicated	0.00	2,087,200	(2,440,100)	352,900	0	0
			0.00	2,087,200	(2,440,100)	352,900	0	0
8.41	Removal of One-Time Expenditures							EDGB
	This decision unit removes one-time appropriation from FY 2024.							
OT	65000	Dedicated	0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)
			0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)
8.81	Higher Education Adjustments							EDGB
	This decision unit aligns FTP or tuition with the FY 2024 budget.							
	10000	General	11.76	0	0	0	0	0
	65000	Dedicated	0.00	1,932,600	0	0	0	1,932,600
			11.76	1,932,600	0	0	0	1,932,600
FY 2025 Base								
9.00	FY 2025 Base							EDGB
	10000	General	1,252.57	92,742,500	2,238,000	0	0	94,980,500
	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	36,423,200	20,840,800	4,019,600	0	61,283,600
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,252.57	134,318,900	23,078,800	4,019,600	0	161,417,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.11	Change in Health Benefit Costs								EDGB
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	10000	General	0.00	(648,600)	0	0	0	(648,600)	
	48103	Dedicated	0.00	(13,100)	0	0	0	(13,100)	
	48104	Dedicated	0.00	(23,000)	0	0	0	(23,000)	
	65000	Dedicated	0.00	(254,700)	0	0	0	(254,700)	
			0.00	(939,400)	0	0	0	(939,400)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	10000	General	0.00	(6,700)	0	0	0	(6,700)	
	48103	Dedicated	0.00	(100)	0	0	0	(100)	
	48104	Dedicated	0.00	(200)	0	0	0	(200)	
	65000	Dedicated	0.00	(2,600)	0	0	0	(2,600)	
			0.00	(9,600)	0	0	0	(9,600)	
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	(151,500)	0	0	(151,500)	
			0.00	0	(151,500)	0	0	(151,500)	
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	(219,400)	0	0	(219,400)	
			0.00	0	(219,400)	0	0	(219,400)	
10.48	Office of Information Technology Services Support Fees								EDGB
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	10000	General	0.00	0	(42,400)	0	0	(42,400)	
			0.00	0	(42,400)	0	0	(42,400)	
10.61	Salary Multiplier - Regular Employees								EDGB
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	2,252,400	0	0	0	2,252,400	
	48103	Dedicated	0.00	45,400	0	0	0	45,400	
	48104	Dedicated	0.00	79,800	0	0	0	79,800	
	65000	Dedicated	0.00	884,600	0	0	0	884,600	
			0.00	3,262,200	0	0	0	3,262,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.71	Nondiscretionary Adjustments		EDGB					
This decision unit represents the nondiscretionary enrollment workload adjustment.								
10000	General		0.00	213,300	0	0	0	213,300
			0.00	213,300	0	0	0	213,300
10.91	Endowment Fund Adjustments		EDGB					
This decision reflects adjustments due to changes in the Endowment Fund distribution.								
48103	Dedicated		0.00	1,400	0	0	0	1,400
48104	Dedicated		0.00	304,000	0	0	0	304,000
			0.00	305,400	0	0	0	305,400
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance		EDGB					
10000	General		1,252.57	94,552,900	1,824,700	0	0	96,377,600
48103	Dedicated		0.00	1,902,400	0	0	0	1,902,400
48104	Dedicated		0.00	3,645,000	0	0	0	3,645,000
65000	Dedicated		0.00	37,050,500	20,840,800	4,019,600	0	61,910,900
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,252.57	137,150,800	22,665,500	4,019,600	0	163,835,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	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		14.00	1,369,700	554,700	0	0	1,924,400
			14.00	1,369,700	554,700	0	0	1,924,400
12.02	Higher Education Risk Management Enterprise Program							EDGB
The Governor recommends a transfer of 4.0 FTP and General fund to transfer risk management staff from Boise State University, Idaho State University , and the University of Idaho to OSBE to standardize risk management practices at the four institutions. Additionally the Governor recommends equity pay increases for two of the risk management positions and funding for four risk management interns.								
10000	General		(1.00)	(92,600)	(2,600)	0	0	(95,200)
			(1.00)	(92,600)	(2,600)	0	0	(95,200)
12.91	Budget Law Exemptions/Other Adjustments							EDGB
The Governor recommends an exemption from object transfer limitations found in Idaho Code Section 67-3511(1), (2) and (3), Idaho Code.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments							EDGB
The Governor recommends Lump Sum Spending Authority for all FY2025 appropriation.								
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
FY 2025 Total								
13.00	FY 2025 Total							EDGB
10000	General		1,265.57	95,830,000	2,376,800	0	0	98,206,800
48103	Dedicated		0.00	1,902,400	0	0	0	1,902,400
48104	Dedicated		0.00	3,645,000	0	0	0	3,645,000
65000	Dedicated		0.00	37,050,500	20,840,800	4,019,600	0	61,910,900
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,265.57	138,427,900	23,217,600	4,019,600	0	165,665,100

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDGD
10000	General	349.73	17,614,100	2,350,500	425,300	0	20,389,900
34400	Federal	0.00	0	0	9,000	0	9,000
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	28,500,600	5,538,300	1,252,000	0	35,290,900
		349.73	46,114,700	17,391,900	1,686,300	0	65,192,900
1.11	Net FTP or Fund Adjustments						EDGD
10000	General	(5.51)	0	0	0	0	0
65000	Dedicated	0.00	0	(424,900)	0	0	(424,900)
		(5.51)	0	(424,900)	0	0	(424,900)
1.21	Account Transfers						EDGD
65000	Dedicated	0.00	48,200	(48,200)	0	0	0
		0.00	48,200	(48,200)	0	0	0
1.31	Transfers Between Programs						EDGD
10000	General	0.00	0	154,200	0	0	154,200
		0.00	0	154,200	0	0	154,200
1.61	Reverted Appropriation Balances						EDGD
34400	Federal	0.00	0	0	(9,000)	0	(9,000)
		0.00	0	0	(9,000)	0	(9,000)
1.71	Legislative Reappropriation						EDGD
34500	Federal	0.00	0	(6,218,700)	0	0	(6,218,700)
65000	Dedicated	0.00	(19,552,600)	(3,316,400)	(839,300)	0	(23,708,300)
		0.00	(19,552,600)	(9,535,100)	(839,300)	0	(29,927,000)
1.91	Other Adjustments						EDGD
65000	Dedicated	0.00	0	0	(412,700)	0	(412,700)
		0.00	0	0	(412,700)	0	(412,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDGD
	10000	General	344.22	17,614,100	2,504,700	425,300	0	20,544,100
	34400	Federal	0.00	0	0	0	0	0
	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	8,996,200	1,748,800	0	0	10,745,000
			344.22	26,610,300	7,537,900	425,300	0	34,573,500
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDGD
	10000	General	344.22	18,912,900	2,422,300	425,300	0	21,760,500
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	14,046,200	1,402,200	23,800	0	15,472,200
			344.22	32,959,100	7,108,900	449,100	0	40,517,100
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDGD
	This decision unit reflects reappropriation authority granted by SB 1176, in the 2023 legislative session.							
OT	65000	Dedicated	0.00	19,552,600	3,316,400	839,300	0	23,708,300
	65001	To Be Determined	0.00	0	0	0	0	0
			0.00	19,552,600	3,316,400	839,300	0	23,708,300
FY 2024Total Appropriation								
5.00	FY 2024 Total Appropriation							EDGD
	10000	General	344.22	18,912,900	2,422,300	425,300	0	21,760,500
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	14,046,200	1,402,200	23,800	0	15,472,200
OT	65000	Dedicated	0.00	19,552,600	3,316,400	839,300	0	23,708,300
	65001	To Be Determined	0.00	0	0	0	0	0
			344.22	52,511,700	10,425,300	1,288,400	0	64,225,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.21	Account Transfer		EDGD					
This decision unit reflects a one-time net-zero account transfer.								
65000	Dedicated		0.00	(631,200)	631,200	0	0	0
			0.00	(631,200)	631,200	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 adjustment or non-cognizable spending authority for FY 2024.								
10000	General		(4.23)	0	0	0	0	0
			(4.23)	0	0	0	0	0
6.42	FTP/Noncognizable Adjustment		EDGD					
This decision unit reflects FTP adjustment or non-cognizable spending authority for FY 2024.								
65000	Dedicated		0.00	(53,800)	0	0	0	(53,800)
			0.00	(53,800)	0	0	0	(53,800)
6.91	Other Adjustments		EDGD					
This decision unit aligns spending authority with available cash.								
OT	65000	Dedicated	0.00	0	0	(220,400)	0	(220,400)
			0.00	0	0	(220,400)	0	(220,400)
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures		EDGD					
10000	General		339.99	18,912,900	2,556,300	425,300	0	21,894,500
48104	Dedicated		0.00	0	3,284,400	0	0	3,284,400
65000	Dedicated		0.00	13,361,200	2,033,400	23,800	0	15,418,400
OT	65000	Dedicated	0.00	19,552,600	3,316,400	618,900	0	23,487,900
65001	To Be Determined		0.00	0	0	0	0	0
			339.99	51,826,700	11,190,500	1,068,000	0	64,085,200

			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 and fund by allocation.								
	10000	General	(4.23)	0	0	0	0	0
			(4.23)	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 2024.								
OT	65000	Dedicated	0.00	(19,552,600)	(3,316,400)	(839,300)	0	(23,708,300)
			0.00	(19,552,600)	(3,316,400)	(839,300)	0	(23,708,300)
8.91	Other Adjustments		EDGD					
This decision unit aligns spending authority with the State Board of Education approved budget.								
	65000	Dedicated	0.00	(685,000)	631,200	0	0	(53,800)
			0.00	(685,000)	631,200	0	0	(53,800)
FY 2025 Base								
9.00	FY 2025 Base		EDGD					
	10000	General	339.99	18,912,900	2,422,300	425,300	0	21,760,500
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	13,361,200	2,033,400	23,800	0	15,418,400
OT	65000	Dedicated	0.00	0	0	0	0	0
	65001	To Be Determined	0.00	0	0	0	0	0
			339.99	32,274,100	7,740,100	449,100	0	40,463,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDGD
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(149,400)	0	0	0	(149,400)
65000	Dedicated	0.00	(105,600)	0	0	0	(105,600)
		0.00	(255,000)	0	0	0	(255,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	(31,600)	0	0	0	(31,600)
65000	Dedicated	0.00	(22,300)	0	0	0	(22,300)
		0.00	(53,900)	0	0	0	(53,900)
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	(15,100)	0	0	(15,100)
		0.00	0	(15,100)	0	0	(15,100)
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	(91,300)	0	0	(91,300)
		0.00	0	(91,300)	0	0	(91,300)
10.48	Office of Information Technology Services Support Fees						EDGD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	(10,100)	0	0	(10,100)
		0.00	0	(10,100)	0	0	(10,100)
10.61	Salary Multiplier - Regular Employees						EDGD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	477,800	0	0	0	477,800
65000	Dedicated	0.00	337,500	0	0	0	337,500
		0.00	815,300	0	0	0	815,300
10.67	Compensation Schedule Changes						EDGD
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	7,100	0	0	0	7,100
		0.00	7,100	0	0	0	7,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.71	Nondiscretionary Adjustments							EDGD
	This decision unit represents the nondiscretionary enrollment workload adjustment.							
	10000 General	0.00	54,700	0	0	0	54,700	
		0.00	54,700	0	0	0	54,700	
10.91	Endowment Fund Adjustments							EDGD
	This decision reflects adjustments due to changes in the Endowment Fund distribution.							
	48104 Dedicated	0.00	0	352,200	0	0	352,200	
		0.00	0	352,200	0	0	352,200	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDGD
	10000 General	339.99	19,271,500	2,305,800	425,300	0	22,002,600	
	48104 Dedicated	0.00	0	3,636,600	0	0	3,636,600	
	65000 Dedicated	0.00	13,570,800	2,033,400	23,800	0	15,628,000	
OT	65000 Dedicated	0.00	0	0	0	0	0	
	65001 To Be Determined	0.00	0	0	0	0	0	
		339.99	32,842,300	7,975,800	449,100	0	41,267,200	
Line Items								
12.01	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	1.00	171,400	268,800	0	0	440,200	
		1.00	171,400	268,800	0	0	440,200	
12.91	Budget Law Exemptions/Other Adjustments							EDGD
	The Governor recommends an exemption from object transfer limitations found in Idaho Code Section 67-3511(1), (2) and (3), Idaho Code.							
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.92	Budget Law Exemptions/Other Adjustments							EDGD
	The Governor recommends Lump Sum Spending Authority for all FY2025 appropriation.							
	10000 General	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							EDGD
	10000	General	340.99	19,442,900	2,574,600	425,300	0	22,442,800
	48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
	65000	Dedicated	0.00	13,570,800	2,033,400	23,800	0	15,628,000
OT	65000	Dedicated	0.00	0	0	0	0	0
	65001	To Be Determined	0.00	0	0	0	0	0
			340.99	33,013,700	8,244,600	449,100	0	41,707,400

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDGC
10000	General	1,302.80	90,775,900	6,600,700	4,485,700	0	101,862,300	
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	41,276,600	0	0	88,357,900	
		1,302.80	142,265,800	56,949,000	5,490,500	0	204,705,300	
1.11	Net FTP or Fund Adjustments							EDGC
65000	Dedicated	0.00	0	1,521,000	0	0	1,521,000	
		0.00	0	1,521,000	0	0	1,521,000	
1.12	Noncognizable Adjustments							EDGC
65000	Dedicated	0.00	0	5,506,100	0	0	5,506,100	
		0.00	0	5,506,100	0	0	5,506,100	
1.21	Account Transfers							EDGC
10000	General	0.00	84,000	5,187,400	(3,463,400)	(1,808,000)	0	
65000	Dedicated	0.00	(1,858,800)	(1,389,600)	301,600	2,946,800	0	
		0.00	(1,774,800)	3,797,800	(3,161,800)	1,138,800	0	
1.31	Transfers Between Programs							EDGC
10000	General	0.00	0	99,700	0	1,808,000	1,907,700	
		0.00	0	99,700	0	1,808,000	1,907,700	
1.61	Reverted Appropriation Balances							EDGC
34400	Federal	0.00	0	0	(5,000)	0	(5,000)	
		0.00	0	0	(5,000)	0	(5,000)	
1.71	Legislative Reappropriation							EDGC
65000	Dedicated	0.00	0	(21,812,000)	0	0	(21,812,000)	
		0.00	0	(21,812,000)	0	0	(21,812,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDGC
	10000	General	1,302.80	90,859,900	11,887,800	1,022,300	0	103,770,000
	34400	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	5,127,000	752,900	0	5,879,900
	65000	Dedicated	0.00	45,222,500	25,102,100	301,600	2,946,800	73,573,000
			1,302.80	140,491,000	46,061,600	2,323,700	2,946,800	191,823,100
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDGC
	10000	General	1,328.05	95,764,700	6,248,300	3,491,500	0	105,504,500
	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	53,400,900	16,179,600	0	0	69,580,500
			1,328.05	153,574,200	31,571,900	4,419,000	0	189,565,100
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDGC
	This decision unit reflects reappropriation authority granted by SB 1176, in the 2023 legislative session.							
OT	65000	Dedicated	0.00	0	21,812,000	0	0	21,812,000
			0.00	0	21,812,000	0	0	21,812,000
FY 2024Total Appropriation								
5.00	FY 2024 Total Appropriation							EDGC
	10000	General	1,328.05	95,764,700	6,248,300	3,491,500	0	105,504,500
	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	53,400,900	16,179,600	0	0	69,580,500
OT	65000	Dedicated	0.00	0	21,812,000	0	0	21,812,000
			1,328.05	153,574,200	53,383,900	4,419,000	0	211,377,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.21	Account Transfer		EDGC					
This decision unit reflects a one-time net-zero account transfer.								
	10000	General	0.00	0	1,815,000	0	(1,815,000)	0
	65000	Dedicated	0.00	1,132,400	(1,191,000)	58,600	0	0
			0.00	1,132,400	624,000	58,600	(1,815,000)	0
6.31	Program Transfer		EDGC					
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	0	0	0	1,815,000	1,815,000
			0.00	0	0	0	1,815,000	1,815,000
6.41	FTP/Noncognizable Adjustment		EDGC					
This decision unit reflects FTP adjustment or non-cognizable spending authority for FY 2024.								
	10000	General	31.94	0	0	0	0	0
	65000	Dedicated	0.00	0	1,734,900	0	0	1,734,900
			31.94	0	1,734,900	0	0	1,734,900
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures		EDGC					
	10000	General	1,359.99	95,764,700	8,063,300	3,491,500	0	107,319,500
	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	54,533,300	16,723,500	58,600	0	71,315,400
	OT 65000	Dedicated	0.00	0	21,812,000	0	0	21,812,000
			1,359.99	154,706,600	55,742,800	4,477,600	0	214,927,000
Base Adjustments								
8.41	Removal of One-Time Expenditures		EDGC					
This decision unit removes one-time appropriation from FY 2024.								
	OT 65000	Dedicated	0.00	0	(21,812,000)	0	0	(21,812,000)
			0.00	0	(21,812,000)	0	0	(21,812,000)
8.81	Higher Education Adjustments		EDGC					
This decision unit aligns FTP or tuition with the FY 2024 budget.								
	10000	General	31.94	0	0	0	0	0
	65000	Dedicated	0.00	1,132,400	543,900	58,600	0	1,734,900
			31.94	1,132,400	543,900	58,600	0	1,734,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base								
9.00	FY 2025 Base		EDGC					
	10000	General	1,359.99	95,764,700	6,248,300	3,491,500	0	105,504,500
	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	54,533,300	16,723,500	58,600	0	71,315,400
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,359.99	154,706,600	32,115,800	4,477,600	0	191,300,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							EDGC
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	10000	General	0.00	(649,900)	0	0	0	(649,900)
	65000	Dedicated	0.00	(370,100)	0	0	0	(370,100)
			0.00	(1,020,000)	0	0	0	(1,020,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000	General	0.00	75,200	0	0	0	75,200
	65000	Dedicated	0.00	42,800	0	0	0	42,800
			0.00	118,000	0	0	0	118,000
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	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
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	(121,800)	0	0	(121,800)
			0.00	0	(121,800)	0	0	(121,800)
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	(331,200)	0	0	(331,200)
			0.00	0	(331,200)	0	0	(331,200)
10.48	Office of Information Technology Services Support Fees							EDGC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
	10000	General	0.00	0	(16,500)	0	0	(16,500)
			0.00	0	(16,500)	0	0	(16,500)
10.61	Salary Multiplier - Regular Employees							EDGC
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	2,484,100	0	0	0	2,484,100
	65000	Dedicated	0.00	1,414,500	0	0	0	1,414,500
			0.00	3,898,600	0	0	0	3,898,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.71	Nondiscretionary Adjustments								EDGC
This decision unit represents the nondiscretionary enrollment workload adjustment.									
10000	General		0.00	0	301,000	0	0	301,000	
			0.00	0	301,000	0	0	301,000	
10.91	Endowment Fund Adjustments								EDGC
This decision reflects adjustments due to changes in the Endowment Fund distribution.									
48102	Dedicated		0.00	0	65,700	0	0	65,700	
48106	Dedicated		0.00	0	49,700	0	0	49,700	
48108	Dedicated		0.00	0	266,500	0	0	266,500	
			0.00	0	381,900	0	0	381,900	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								EDGC
10000	General		1,359.99	97,674,100	6,079,600	3,491,500	0	107,245,200	
48102	Dedicated		0.00	940,100	806,200	246,900	0	1,993,200	
48106	Dedicated		0.00	3,468,500	3,253,900	0	0	6,722,400	
48108	Dedicated		0.00	0	5,465,800	680,600	0	6,146,400	
65000	Dedicated		0.00	55,620,500	16,723,500	58,600	0	72,402,600	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			1,359.99	157,703,200	32,329,000	4,477,600	0	194,509,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	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		14.25	2,139,100	0	0	0	2,139,100
			14.25	2,139,100	0	0	0	2,139,100
12.02	Higher Education Risk Management Enterprise Program							EDGC
The Governor recommends a transfer of 4.0 FTP and General fund to transfer risk management staff from Boise State University, Idaho State University , and the University of Idaho to OSBE to standardize risk management practices at the four institutions. Additionally the Governor recommends equity pay increases for two of the risk management positions and funding for four risk management interns.								
10000	General		(2.00)	(246,800)	(11,000)	0	0	(257,800)
			(2.00)	(246,800)	(11,000)	0	0	(257,800)
12.91	Budget Law Exemptions/Other Adjustments							EDGC
The Governor recommends an exemption from account transfer 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
12.92	Budget Law Exemptions/Other Adjustments							EDGC
The Governor recommends Lump Sum Spending Authority for all FY2025 appropriation.								
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	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Total								
13.00	FY 2025 Total							EDGC
10000	General		1,372.24	99,566,400	6,068,600	3,491,500	0	109,126,500
48102	Dedicated		0.00	940,100	806,200	246,900	0	1,993,200
48106	Dedicated		0.00	3,468,500	3,253,900	0	0	6,722,400
48108	Dedicated		0.00	0	5,465,800	680,600	0	6,146,400
65000	Dedicated		0.00	55,620,500	16,723,500	58,600	0	72,402,600
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,372.24	159,595,500	32,318,000	4,477,600	0	196,391,100

		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 2023 Total Appropriation								
1.00	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	
1.13	PY Executive Carry Forward							EDGE
10000	General	0.00	0	34,900	0	0	34,900	
		0.00	0	34,900	0	0	34,900	
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	(328,000)	0	(4,036,000)	(4,364,000)	
		0.00	0	(328,000)	0	(4,036,000)	(4,364,000)	
1.61	Reverted Appropriation Balances							EDGE
10000	General	0.00	0	(54,100)	0	(2,800)	(56,900)	
		0.00	0	(54,100)	0	(2,800)	(56,900)	
1.81	CY Executive Carry Forward							EDGE
10000	General	0.00	0	(6,800)	0	0	(6,800)	
		0.00	0	(6,800)	0	0	(6,800)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDGE
10000	General	0.00	0	1,849,900	0	0	1,849,900	
		0.00	0	1,849,900	0	0	1,849,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDGE
	10000	General	2.50	251,300	2,112,700	0	4,074,800	6,438,800
OT	10000	General	0.00	0	0	3,000	0	3,000
			2.50	251,300	2,112,700	3,000	4,074,800	6,441,800
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDGE
	10000	General	2.50	251,300	2,112,700	0	4,074,800	6,438,800
OT	10000	General	0.00	0	0	3,000	0	3,000
			2.50	251,300	2,112,700	3,000	4,074,800	6,441,800
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	0	0	0	0
OT	10000	General	0.00	0	6,800	0	0	6,800
			0.00	0	6,800	0	0	6,800
6.21	Account Transfer							EDGE
	This decision unit reflects a one-time net-zero account transfer.							
	10000	General	0.00	1,755,000	2,264,000	0	(4,019,000)	0
			0.00	1,755,000	2,264,000	0	(4,019,000)	0
6.22	Account Transfer							EDGE
	This decision unit reflects a one-time net-zero account transfer.							
	10000	General	0.00	0	55,800	0	(55,800)	0
			0.00	0	55,800	0	(55,800)	0
6.31	Program Transfer							EDGE
	This decision unit reflects a one-time net-zero program transfer.							
	10000	General	0.00	(1,755,000)	(2,264,000)	0	0	(4,019,000)
			0.00	(1,755,000)	(2,264,000)	0	0	(4,019,000)
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDGE
	10000	General	2.50	251,300	2,168,500	0	0	2,419,800
OT	10000	General	0.00	0	6,800	3,000	0	9,800
			2.50	251,300	2,175,300	3,000	0	2,429,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.21	Account Transfers		EDGE					
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.								
	10000	General	0.00	0	55,800	0	(55,800)	0
			0.00	0	55,800	0	(55,800)	0
8.41	Removal of One-Time Expenditures		EDGE					
This decision unit removes one-time appropriation from FY 2024.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	(3,000)	0	(3,000)
			0.00	0	0	(3,000)	0	(3,000)
FY 2025 Base								
9.00	FY 2025 Base		EDGE					
	10000	General	2.50	251,300	2,168,500	0	4,019,000	6,438,800
OT	10000	General	0.00	0	0	0	0	0
			2.50	251,300	2,168,500	0	4,019,000	6,438,800
Program Maintenance								
10.11	Change in Health Benefit Costs		EDGE					
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	10000	General	0.00	2,000	0	0	0	2,000
			0.00	2,000	0	0	0	2,000
10.12	Change in Variable Benefit Costs		EDGE					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	10000	General	0.00	(100)	0	0	0	(100)
			0.00	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees		EDGE					
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	1,800	0	0	0	1,800
			0.00	1,800	0	0	0	1,800
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance		EDGE					
	10000	General	2.50	255,000	2,168,500	0	4,019,000	6,442,500
OT	10000	General	0.00	0	0	0	0	0
			2.50	255,000	2,168,500	0	4,019,000	6,442,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							EDGE
	10000	General	2.50	255,000	2,168,500	0	4,019,000	6,442,500
OT	10000	General	0.00	0	0	0	0	0
			2.50	255,000	2,168,500	0	4,019,000	6,442,500