			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Collec	ge and Universities						510
		State University						BS1
		nit: Boise State Univers	ity					EDGA
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						EDGA
	10000	General	882.49	108,501,100	8,243,500	3,757,800	0	120,502,400
	14901	Dedicated	0.00	4,000,000	0	0	0	4,000,000
	65000	Dedicated	972.68	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	Acco	unt 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	Trans	sfers 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	Legis	lative Reappropriation						EDGA
ОТ	14901	Dedicated	0.00	(559,300)	(2,686,400)	(386,400)	0	(3,632,100)
ОТ	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	3 Actual I	Expenditures						
2.00	FY 20	023 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
ОТ	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
ОТ	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 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					EDG
	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
ОТ	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
Approj	priation A	djustment						
.11	Legis	slative Reappropriation						EDG
TI	his decisio	on unit reflects reappropri	iation authority g	ranted by SB 1170	6, in the 2023 leg	gislative session.		
ОТ	14901	Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
ОТ	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
Y 202	4Total Ar	propriation						
.00	·	024 Total Appropriation						EDG
	10000	General	878.49	112,276,400	9,220,700	3,757,800	0	125,254,900
ОТ	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
ОТ	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
ppro	priation A	djustments						
.21	Acco	unt Transfer						EDG
1		unt mansier						
	his decisio	on unit reflects a one-time	e net-zero accoui	nt transfer.				
			e net-zero accoui	nt transfer. 1,755,000	0	0	(1,755,000)	0
		on unit reflects a one-time			0	0 	(1,755,000) (1,755,000)	
Ti	10000	on unit reflects a one-time General	0.00	1,755,000				0
Ti	10000 Progr	on unit reflects a one-time	0.00	1,755,000 1,755,000				0
Ti 5.31	10000 Progr his decisio	on unit reflects a one-time General ram Transfer on unit reflects a one-time	0.00	1,755,000 1,755,000			(1,755,000)	0
Ti	10000 Progr his decisio	on unit reflects a one-time General ram Transfer	0.00 0.00 e net-zero progra	1,755,000 1,755,000 mm transfer.	0	0		0 0 EDG
TI 5.31 TI	Progr his decision 10000	on unit reflects a one-time General ram Transfer on unit reflects a one-time	0.00 0.00 e net-zero progra 0.00	1,755,000 1,755,000 Im transfer.	0	0	(1,755,000) 1,755,000	0 0 EDG 1,755,000
71 3.31 Th	Programme Archive decision 10000	on unit reflects a one-time General ram Transfer on unit reflects a one-time General	0.00 0.00 e net-zero progra 0.00 0.00	1,755,000 1,755,000 Im transfer.	0	0	(1,755,000) 1,755,000	0 0 EDG 1,755,000
Th 5.31 Th	Programme Progra	on unit reflects a one-time General ram Transfer on unit reflects a one-time General ted Expenditures 024 Estimated Expenditu	0.00 0.00 e net-zero progra 0.00 0.00	1,755,000 1,755,000 m transfer. 0 0	0 0 0	0 0	(1,755,000) 1,755,000 1,755,000	0 0 EDG 1,755,000 1,755,000
3.31 Th	Programme Area of the Area of	on unit reflects a one-time General ram Transfer on unit reflects a one-time General ted Expenditures 024 Estimated Expenditu General	0.00 0.00 e net-zero progra 0.00 0.00 ures	1,755,000 1,755,000 m transfer. 0 0	0 0 0	0 0 3,757,800	(1,755,000) 1,755,000 1,755,000	0 0 EDG 1,755,000 1,755,000
Th 5.31 Th	10000 Programmer in the progr	ram Transfer on unit reflects a one-time ram Transfer on unit reflects a one-time General ted Expenditures 024 Estimated Expenditu General Dedicated	0.00 0.00 e net-zero progra 0.00 0.00 0.00 ures 878.49 0.00	1,755,000 1,755,000 m transfer. 0 0 114,031,400 559,300	0 0 0 9,220,700 2,686,400	0 0 3,757,800 386,400	(1,755,000) 1,755,000 1,755,000	0 0 EDG 1,755,000 1,755,000 EDG 127,009,900 3,632,100
5.31 Th	Programme Area of the Area of	on unit reflects a one-time General ram Transfer on unit reflects a one-time General ted Expenditures 024 Estimated Expenditu General	0.00 0.00 e net-zero progra 0.00 0.00 ures	1,755,000 1,755,000 m transfer. 0 0	0 0 0	0 0 3,757,800	(1,755,000) 1,755,000 1,755,000	0 0 EDG 1,755,000 1,755,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP (or Fund Adjustments						EDGA
Th	is decisio	n unit reflects an alignme	ent of the agency	y's FTP and fund l	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	Remo	oval of One-Time Expend	litures					EDGA
Th		n unit removes one-time		re-appropriation	from FY 2024.			
ОТ	14901	Dedicated	0.00	(559,300)	(2,686,400)	(386,400)	0	(3,632,100)
ОТ	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	Remo	oval of One-Time Expend	litures					EDGA
		n unit removes one-time		re-appropriation	from FY 2024.			
ОТ	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	5 Base							
9.00	EV 20)25 Base						EDGA
5.00	1120	723 Base						
	10000	General	878.49	112,276,400	9,220,700	3,441,400	0	124,938,500
ОТ	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
ОТ	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
ogram Mainte	enance						
).11 Chan	nge in Health Benefit Cos	sts					E
This decision percentile.	on unit reflects a decreas	e in the employe	r health benefit co	sts based on the	e December 2023 N	Milliman projection	using the 95th
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)
.12 Chan	nge in Variable Benefit Co	osts					E
Fund, a PEI	on unit reflects a change RSI employer contributio board to be effective July	n rate adjustmen	t for all participant	ts and a benefit	enhancement for R	tule of 80 participa	nts approved by
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
This decision	Management Costs on unit reflects adjustmen Management.	nts to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	uary and billed by t	E he Office of
	General	0.00	0	(278,300)	0	0	(278,300)
10000							
	roller's Fees	0.00	0	(278,300)	0	0	(278,300)
46 Contr This decision State Contro	on unit reflects adjustmen			, , ,			(278,300)
46 Contr This decision State Contro	on unit reflects adjustmen oller.	nts for statewide a	accounting and sta	atewide payroll բ	processing services	s provided by the C	(278,300) E
46 Control This decision State Control 10000 48 Office This decision	on unit reflects adjustmen oller.	0.00 0.00 0.00 ogy Services Sup	accounting and state of the sta	(293,900) (293,900)	orocessing services 0 0	s provided by the C	(278,300) Electric (293,900) (293,900)
46 Control This decisic State Control 10000 48 Office This decisic Services.	on unit reflects adjustmen oller. General e of Information Technolo	0.00 0.00 0.00 ogy Services Sup	accounting and state of the sta	(293,900) (293,900)	orocessing services 0 0	s provided by the C	(278,300) Electric (293,900) (293,900)
46 Control This decisic State Control 10000 48 Office This decisic Services.	on unit reflects adjustment coller. General e of Information Technology on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	oport Fees technology support	(293,900) (293,900) ort services prov	orocessing services 0 0 dided by the Office of	of Information Tech	(278,300) Electric of the (293,900) (293,900) Electric of the (293,900)
46 Contribution of the control of th	on unit reflects adjustment oller. General e of Information Technology on unit reflects adjustment General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support	(293,900) (293,900) ort services provi	orocessing services 0 0 0 ded by the Office of	or provided by the Cooperation of Information Tech	(278,300) Electric of the (293,900) (293,900) Electric of the (293,900) (293,900)
46 Control This decision State Control 10000 48 Office This decision Services. 10000	on unit reflects adjustment oller. General e of Information Technology on unit reflects adjustment General ry Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0	(293,900) (293,900) ort services provi (62,500) (62,500)	orocessing services 0 0 0 ded by the Office of 0	of Information Tech	(278,300) Electric (293,900) (293,900) (293,900) Electric (62,500) (62,500)
46 Contraction This decision State Contraction 10000 48 Office This decision Services. 10000 61 Salar The Govern	on unit reflects adjustment oller. General e of Information Technology on unit reflects adjustment General ry Multiplier - Regular Empor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 opport Fees technology support 0 opport Fees	(293,900) (293,900) ort services provi (62,500) (62,500)	orocessing services 0 0 0 ided by the Office of 0 0	of Information Tech or of Information Tech or of Information Tech or of Information Tech	(278,300) Electric (293,900) (293,900) (293,900) (62,500) (62,500)
46 Control This decision State Control 10000 48 Office This decision Services. 10000 61 Salar The Govern 10000	on unit reflects adjustment oller. General e of Information Technology on unit reflects adjustment General ry Multiplier - Regular Empor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0	(293,900) (293,900) ort services provi (62,500) (62,500)	orocessing services 0 0 0 ded by the Office of 0	of Information Tech	(278,300) Electric (293,900) (293,900) (293,900) Electric (62,500) (62,500)
46 Control This decision State Control 10000 48 Office This decision Services. 10000 61 Salar The Govern 10000	on unit reflects adjustment oller. General e of Information Technology on unit reflects adjustment General ry Multiplier - Regular Empor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0 opport Fees technology support 0 0 0	(293,900) (293,900) ort services provi (62,500) (62,500) or permanent er	orocessing services 0 0 0 ded by the Office of 0 nployees to be dist	of Information Tech or of Information Tech	(278,300) Electric of the (293,900) (293,900) (293,900) (62,500) (62,500) (62,500)
46 Contribution of the control of th	on unit reflects adjustment oller. General e of Information Technology and unit reflects adjustment of unit reflects adjustment of the constant of the const	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0 per compensation f 2,898,700 2,928,300 5,827,000	(293,900) (293,900) ort services provi (62,500) (62,500) or permanent er	orocessing services 0 0 0 ided by the Office of 0 nployees to be dist	of Information Tech of Information Tech	(278,300) Electric of the (293,900) (293,900) (293,900) (62,500) (62,500) (62,500) Electric 2,898,700 2,928,300
.46 Control This decision State Control 10000 .48 Office This decision Services. 10000 .61 Salar The Govern 10000 65000 .71 Nond This decision	on unit reflects adjustment oller. General e of Information Technology on unit reflects adjustment General ry Multiplier - Regular Empor recommends a 3% change of the commends and the commends are commends and the commends and the commends are commends and the commends and the commends are	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0 per compensation f 2,898,700 2,928,300 5,827,000	(293,900) (293,900) ort services provi (62,500) (62,500) or permanent er	orocessing services 0 0 0 ided by the Office of 0 nployees to be dist	of Information Tech of Information Tech	(278,300) Electric of the (293,900) (293,900) (293,900) (62,500) (62,500) (62,500) Electric 2,898,700 2,928,300 5,827,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						El
	10000	General	878.49	112,537,700	8,586,000	3,441,400	0	124,565,100
ОТ	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
ОТ	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
	Opera	ational Capacity Enhance or recommends General unding that is proposed fo	Fund to provide					
in	crease in s	students, and ensure pro	grams are in pla	ice to service a gr	owing population	seeking in-deman	d careers.	·
	10000	General	0.00	2,491,700 2,491,700	0	0	0	2,491,700 2,491,700
Th St	ate Unive	rsity , and the University (of Idaho to OSB	E to standardize r	isk management	practices at the fo	ur institutions. Add	ditionally the
St	overnor re	rsity , and the University commends equity pay in	creases for two	of the risk manage	ement positions	and funding for four	r risk managemen	t interns.
St	overnor re							
St G	overnor re 10000	commends equity pay in	(1.00) (1.00)	of the risk manage (131,400)	ement positions (4,600)	and funding for four	r risk managemen 0	t interns. (136,000)
St G	overnor re 10000 Budg	commends equity pay in General et Law Exemptions/Other	(1.00) (1.00) r Adjustments	of the risk manage (131,400) (131,400)	(4,600)	and funding for four 0 0	r risk managemen 0 0 0	t interns. (136,000) (136,000)
St G	overnor re 10000 Budg ne Govern	commends equity pay in	(1.00) (1.00) r Adjustments	of the risk manage (131,400) (131,400)	(4,600)	and funding for four 0 0	r risk managemen 0 0 0	t interns. (136,000) (136,000)
St Ge	overnor re 10000 Budg ne Govern	commends equity pay in General et Law Exemptions/Other or recommends an exem	(1.00) (1.00) r Adjustments	of the risk manage (131,400) (131,400) et transfer limitatio	(4,600) (4,600) (4,600)	o Code Section 67-	o 0 0 3511(1), (2) and (t interns. (136,000) (136,000) El
St Go 2.91 Th	Budg ne Govern	commends equity pay in General et Law Exemptions/Other or recommends an exem	(1.00) (1.00) r Adjustments aption from object 0.00 0.00	of the risk manage (131,400) (131,400) ct transfer limitatio	(4,600) (4,600) (4,600) ans found in Idah	o Code Section 67-	o 0 0 3511(1), (2) and (t interns. (136,000) (136,000) El 3), Idaho Code.
St Go 2.91 Th	Budg ne Govern 10000	commends equity pay in General et Law Exemptions/Other or recommends an exem General	(1.00) (1.00) r Adjustments uption from object 0.00 0.00 r Adjustments	of the risk manage (131,400) (131,400) et transfer limitatio 0 0	ement positions a (4,600) (4,600) ens found in Idah	o Code Section 67-	o 0 0 3511(1), (2) and (t interns. (136,000) (136,000) El 3), Idaho Code. 0
St G 2.91 Tr	Budg ne Govern 10000 Budg ne Govern	commends equity pay in General et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other	(1.00) (1.00) r Adjustments uption from object 0.00 0.00 r Adjustments	of the risk manage (131,400) (131,400) et transfer limitatio 0 0	ement positions a (4,600) (4,600) ens found in Idah	o Code Section 67-	o 0 0 3511(1), (2) and (t interns. (136,000) (136,000) El 3), Idaho Code. 0
St G 2.91 Tr	Budg ne Govern 10000 Budg ne Govern 10000	commends equity pay in General et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends Lump Su	(1.00) (1.00) r Adjustments ption from object 0.00 0.00 r Adjustments	of the risk manage (131,400) (131,400) et transfer limitatio 0 0	ement positions a (4,600) (4,600) ens found in Idah	o Code Section 67-	o 0 0 3511(1), (2) and (0 0	t interns. (136,000) (136,000) El (3), Idaho Code. 0 0
St Go 2.91 Th	Budg ne Govern 10000 Budg ne Govern 10000	et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends Lump St. General	r Adjustments 0.00 r Adjustments ption from object 0.00 r Adjustments um Spending Au 0.00	of the risk manage (131,400) (131,400) ct transfer limitatio 0 0 thority for all FY2	ement positions a (4,600) (4,600) ens found in Idah 0 0 0 0 0 0 0	o Code Section 67- 0 0 0	o	t interns. (136,000) (136,000) El 3), Idaho Code. 0 0
St Go 2.91 Th	Budg ne Govern 10000 Budg ne Govern 10000	et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends Lump St. General	r Adjustments um Spending Au 0.00 0.00 0.00 0.00	of the risk manage (131,400) (131,400) et transfer limitatio 0 0 thority for all FY2:	ement positions (4,600) (4,600) ons found in Idah o o 0 0 0 0 0 0	o Code Section 67- o o o o o o o o o o o o o	o varisk managemen o varisk mana	t interns. (136,000) (136,000) El (3), Idaho Code. 0 0 0 0 0
St Go	Budgne Govern 10000 Budgne Govern 10000 Budgne Govern 10000 65000	et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends Lump St. General	r Adjustments um Spending Au 0.00 0.00 0.00 0.00	of the risk manage (131,400) (131,400) et transfer limitatio 0 0 thority for all FY2:	ement positions (4,600) (4,600) ons found in Idah o o 0 0 0 0 0 0	o Code Section 67- o o o o o o o o o o o o o	o varisk managemen o varisk mana	t interns. (136,000) (136,000) El (3), Idaho Code. 0 0 0
St Go	Budgne Govern 10000 Budgne Govern 10000 Budgne Govern 10000 5 Total FY 20	et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends Lump St General Dedicated	r Adjustments um Spending Au 0.00 0.00 0.00 0.00	of the risk manage (131,400) (131,400) et transfer limitatio 0 0 thority for all FY2:	ement positions (4,600) (4,600) ons found in Idah o o 0 0 0 0 0 0	o Code Section 67- o o o o o o o o o o o o o	o varisk managemen o varisk mana	t interns. (136,000) (136,000) El (3), Idaho Code. 0 0 0 0 0
.91 Th	Budgne Govern 10000 Budgne Govern 10000 Budgne Govern 10000 5 Total FY 20	et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends Lump St General Dedicated	creases for two (1.00) (1.00) r Adjustments uption from object 0.00 r Adjustments um Spending Au 0.00 0.00 0.00	of the risk manage (131,400) (131,400) et transfer limitatio 0 0 thority for all FY2 0 0 0	ement positions a (4,600) (4,600) ens found in Idah 0 0 0 0 0 0 0	o Code Section 67-0 o Code Section 67-0 o O	o	t interns. (136,000) (136,000) El 3), Idaho Code. 0 0 0 El
St Go	Budg ne Govern 10000 Budg ne Govern 10000 65000	et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends Lump St. General Dedicated	creases for two (1.00) (1.00) r Adjustments uption from object 0.00 0.00 r Adjustments um Spending Au 0.00 0.00 0.00	of the risk manage (131,400) (131,400) ct transfer limitatio 0 0 other of the risk manage (131,400) the risk manage (131,400) other of	ement positions (4,600) (4,600) (4,600) ons found in Idah o o 0 0 0 8,581,400	o Code Section 67- 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o	t interns. (136,000) (136,000) (136,000) El (3), Idaho Code. 0 0 0 El (136,000)
St Go	Budgene Govern 10000 Budgene Govern 10000 Budgene Govern 10000 65000 5 Total FY 20 10000 14901 65000	et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends an exem General et Law Exemptions/Other or recommends Lump St. General Dedicated O25 Total General Dedicated	creases for two (1.00) (1.00) r Adjustments uption from object 0.00 r Adjustments um Spending Au 0.00 0.00 0.00 877.49 0.00	of the risk manage (131,400) (131,400) ct transfer limitatio 0 0 thority for all FY2 0 0 0 114,898,000 0	ement positions (4,600) (4,600) (4,600) ons found in Idah 0 0 0 0 0 0 8,581,400 0	o Code Section 67- 0	o	t interns. (136,000) (136,000) (136,000) El 3), Idaho Code. 0 0 0 El 126,920,800 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: College and Universities						510
Divisio	n: Idaho State University						IS1
Approp	oriation Unit: Idaho State Univer	rsity					EDGB
FY 2023	3 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 Adjustment	S					EDGB
	10000 General	2.08	0	0	0	0	0
	65000 Dedicated	0.00	1,245,600	1,018,300	0	0	2,263,900
		2.08	1,245,600	1,018,300	0	0	2,263,900
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	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures	i e					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 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						EDGB
	10000 General	1,240.81	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	32,403,400	23,280,900	3,666,700	0	59,351,000
		1,240.81	130,299,100	25,518,900	3,666,700	0	159,484,700
Approp	oriation Adjustment						
4.11	Legislative Reappropriation						EDGB
	nis decision unit reflects reappropria		-				00 700 000
ОТ	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 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						EDGB
	10000 General	1,240.81	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	32,403,400	23,280,900	3,666,700	0	59,351,000
OT	65000 Dedicated	0.00	52,257,500	7,884,800	2,578,300	0	62,720,600
		1,240.81	182,556,600	33,403,700	6,245,000	0	222,205,300
Approp	oriation Adjustments						
6.21	Account Transfer						EDGB
Th	nis decision unit reflects a one-time	net-zero accoui	nt transfer.				
	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
6.31	Program Transfer						EDGB
Th	nis decision unit reflects a one-time	net-zero progra	m 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 Adjustmen	t					EDGB
Th	nis decision unit reflects FTP adjustr		gnizable spending	authority for FY	2024.		
	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estima	ted Expenditures						
7.00		024 Estimated Expenditu	res					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 A	djustme	nts						
8.21	Acco	unt Transfers						EDGB
Th	nis decisio	on unit reflects a net-zero	account transfe	r to align spending	g authority with a	ctual 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
0.44	D	aval of One Time Types	like en a					EDGB
8.41		oval of One-Time Expend on unit removes one-time		om EV 2024				
OT		Dedicated	0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)
Oi	03000	Dedicated	0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)
			0.00	(32,237,300)	(7,004,000)	(2,576,300)	Ü	(02,720,000)
8.81	High	er Education Adjustments	;					EDGB
Th	_	on unit aligns FTP or tuition		024 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 202	5 Base							
9.00	FY 2	025 Base						EDGB
	10000	General	1,252.57	92,742,500	2,238,000	0	0	94,980,500
		Dedicated	0.00	1,868,800	0	0	0	1,868,800
		Dedicated	0.00	3,284,400	0	0	0	3,284,400
		Dedicated	0.00	36,423,200	20,840,800	4,019,600	0	61,283,600
ОТ		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
ogram Mainte	enance						
.11 Char	nge in Health Benefit Co	sts					El
	on unit reflects a decreas	se in the employe	r health benefit co	sts based on the	e December 2023 N	Milliman projection	using the 95th
percentile. 10000	General	0.00	(648,600)	0	0	0	(648,600)
	Dedicated	0.00	(13,100)	0	0	0	(13,100)
48104		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)
40 05 -	one in Mariable Dansett C						EI
	nge in Variable Benefit C on unit reflects a change		its including a Wo	rkers Compans	ation adjustment as	provided by the S	tate Incurance
Fund, a PE	RSI employer contribution board to be effective July	on rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
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)
	Dedicated	0.00	(2,600)	0	0	0	(2,600)
65000	Dedicated	0.00	() /	_			
45 Risk This decisio	Management Costs on unit reflects adjustme	0.00	(9,600)	0	oy a third-party actu	0 lary and billed by t	(9,600) EI the Office of
45 Risk This decision	Management Costs	0.00	(9,600)	0			El
45 Risk This decision	Management Costs on unit reflects adjustme Management.	0.00	(9,600)	0 ge as projected b	by a third-party actu	ary and billed by t	El he Office of
45 Risk This decisio Insurance M 10000	Management Costs on unit reflects adjustme Management. General	0.00 Ints to the cost of 0.00	(9,600) insurance coverage	0 ge as projected b (151,500)	by a third-party actu	ary and billed by t	EI he Office of (151,500)
45 Risk This decisic Insurance M 10000	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme	0.00 nts to the cost of 0.00 0.00	(9,600) insurance coverage 0 0	0 ge as projected b (151,500) (151,500)	oy a third-party actu	ary and billed by to 0	El he Office of (151,500) (151,500)
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme	0.00 nts to the cost of 0.00 0.00	(9,600) insurance coverage 0 0	0 ge as projected b (151,500) (151,500)	oy a third-party actu	ary and billed by to 0	El he Office of (151,500) (151,500)
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller.	0.00 nts to the cost of 0.00 0.00 nts for statewide a	(9,600) insurance coverage 0 0 accounting and sta	0 ge as projected b (151,500) (151,500) atewide payroll p	oy a third-party actu 0 0 orocessing services	on any and billed by the control of	(151,500) (151,500) El
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr 10000	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00	(9,600) insurance coverage 0 0 accounting and sta	0 ge as projected b (151,500) (151,500) atewide payroll p	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on any and billed by the control of	(151,500) (151,500) (151,500) El
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller.	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup	(9,600) insurance coverage 0 0 0 accounting and sta	0 ge as projected b (151,500) (151,500) atewide payroll p (219,400) (219,400)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	(151,500) (151,500) (151,500) Ell Office of the (219,400) (219,400)
45 Risk This decision Insurance M 10000 46 Cont This decision State Contr 10000 48 Office This decision Services.	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup	(9,600) insurance coverage 0 0 0 accounting and sta	0 ge as projected b (151,500) (151,500) atewide payroll p (219,400) (219,400)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	(151,500) (151,500) (151,500) Ell Office of the (219,400) (219,400)
45 Risk This decision Insurance M 10000 46 Cont This decision State Contr 10000 48 Office This decision Services.	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General ee of Information Technol on unit reflects adjustme	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Supnts of information	(9,600) insurance coverage 0 0 accounting and state 0 poort Fees technology suppo	0 ge as projected b (151,500) (151,500) atewide payroll p (219,400) (219,400) ort services prov	oy a third-party actual of the control of the contr	o o o o o o o o o o o o o o o o o o o	(151,500) (151,500) (151,500) El Office of the (219,400) (219,400)
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000 48 Offic This decisic Services. 10000	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General the of Information Technol on unit reflects adjustme General	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup nts of information 0.00 0.00	(9,600) insurance coverage 0 0 0 accounting and state 0 port Fees technology support	0 ge as projected to (151,500) (151,500) atewide payroll p (219,400) (219,400) ort services prov (42,400)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on any and billed by the Composition of Information Tech	(151,500) (151,500) (151,500) El Office of the (219,400) (219,400) El onology (42,400)
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000 48 Offic This decisic Services. 10000	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General ee of Information Technol on unit reflects adjustme	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 nployees	(9,600) insurance coverage 0 0 0 accounting and state 0 port Fees technology support 0 0	0 ge as projected to (151,500) (151,500) atewide payroll p (219,400) (219,400) ort services prov (42,400) (42,400)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Information Tech	(151,500) (151,500) (151,500) Ell Office of the (219,400) (219,400) Ell office of the (219,400) (219,400)
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000 48 Offic This decisic Services. 10000 61 Salar The Govern	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General e of Information Technol on unit reflects adjustme General	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 nployees	(9,600) insurance coverage 0 0 0 accounting and state 0 port Fees technology support 0 0	0 ge as projected to (151,500) (151,500) atewide payroll p (219,400) (219,400) ort services prov (42,400) (42,400)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Information Tech	(151,500) (151,500) (151,500) Ell Office of the (219,400) (219,400) Ell office of the (219,400) (219,400)
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000 48 Offic This decisic Services. 10000 61 Salar	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General e of Information Technol on unit reflects adjustme General ry Multiplier - Regular Er nor recommends a 3% co	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 nployees hange in employe	(9,600) insurance coverage 0 0 0 accounting and state 0 port Fees technology support 0 0	0 ge as projected b (151,500) (151,500) atewide payroll p (219,400) (219,400) ort services prov (42,400) (42,400)	oy a third-party actual on the control of the contr	o o o o o o o o o o o o o o o o o o o	(151,500) (151,500) (151,500) Ell Office of the (219,400) (219,400) Ell onology (42,400) (42,400)
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000 48 Offic This decisic Services. 10000 61 Salar The Govern	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General de of Information Technol on unit reflects adjustme General ry Multiplier - Regular Er nor recommends a 3% co General Dedicated	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 nployees hange in employe 0.00	(9,600) insurance coverage 0 0 0 exaccounting and state 0 port Fees technology support 0 0 0 exaccounting and state 1 1 2,252,400	0 ge as projected to (151,500) (151,500) atewide payroll processing (219,400) (219,400) ort services prove (42,400) (42,400) for permanent er	oy a third-party actual 0 0 0 orocessing services 0 0 0 orocessing services	on any and billed by the Composition of Information Technology of Information Information Technology of Information	(151,500) (151,500) (151,500) Ell Office of the (219,400) (219,400) (42,400) (42,400) Ell 2,252,400
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000 48 Offic This decisic Services. 10000 61 Salar The Goverr 10000 48103 48104	Management Costs on unit reflects adjustme Management. General troller's Fees on unit reflects adjustme roller. General de of Information Technol on unit reflects adjustme General ry Multiplier - Regular Er nor recommends a 3% co General Dedicated	0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 nployees hange in employe 0.00 0.00	(9,600) insurance coverage 0 0 0 accounting and state 0 port Fees technology support 0 0 ee compensation f 2,252,400 45,400	0 ge as projected b (151,500) (151,500) atewide payroll p (219,400) (219,400) ort services prov (42,400) (42,400) for permanent er	oy a third-party actual on the control of the contr	o o o o o o o o o o o o o o o o o o o	(151,500) (151,5

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.71	Nond	iscretionary Adjustments	;					EDGB
Т	his decisio	n unit represents the nor	ndiscretionary er	nrollment workload	d adjustment.			
	10000	General	0.00	213,300	0	0	0	213,300
			0.00	213,300	0	0	0	213,300
10.91 T		wment Fund Adjustment n reflects adjustments do		the Endowment I	Fund distribution.			EDGB
	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 202	25 Total M	aintenance						
11.00	FY 20	025 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
ne Items							
.01 C	perational Capacity Enha	ancement					ED
enhance	vernor recommends Gene ed funding that is propose e in students, and ensure	ed for scholarships t	hrough the Idaho	Launch Program	, this will help colle	ges prepare for a	
	000 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
.02 -	ligher Education Risk Mai	nagomont Entorpris	o Program				ED
The Go State U	vernor recommends a trainiversity, and the University recommends equity pa	nsfer of 4.0 FTP and sity of Idaho to OSB	d General fund to E to standardize r	isk management	practices at the fo	ur institutions. Ad	ditionally the
100	000 General	(1.00)	(92,600)	(2,600)	0	0	(95,200)
		(1.00)	(92,600)	(2,600)	0	0	(95,200)
.91 B	sudget Law Exemptions/O	Other Adjustments					ED
	vernor recommends an ex	•	et transfer limitatio	ns found in Idah	o Code Section 67-	.3511(1) (2) and ((3) Idaho Code
	000 General	0.00	0	0	0	0	0
	700 Conord.	0.00	0	0	0	0	0
	Sudget Law Exemptions/O	•	otherity for all EV2	025 appropriation	2		ED
	vernor recommends Lum _l 000 General	p Sum Spending Au 0.00	nthority for all F120	uzo appropriatioi 0	0	0	0
481		0.00	0	0	0	0	0
481		0.00	0	0	0	0	0
	000 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
2025 Tota	al						
.00 F	Y 2025 Total						ED
	000 General	1,265.57	95,830,000	2,376,800	0	0	98,206,800
100	oo General		1 000 400	0	0	0	1,902,400
100 481		0.00	1,902,400	-			
	103 Dedicated	0.00	3,645,000	0	0	0	3,645,000
481	Dedicated Dedicated				0 4,019,600	0	3,645,000 61,910,900
481 481 650	Dedicated Dedicated	0.00	3,645,000	0			

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College a	and Universities						510
Divisio	n: Lewis-Cla	ark State College						LC.
Approp	oriation Unit:	Lewis-Clark State C	College					EDGE
FY 2023	3 Total Appr	opriation						
1.00	FY 2023	Total Appropriation						EDGI
	10000 Ge	eneral	349.73	17,614,100	2,350,500	425,300	0	20,389,900
	34400 Fe	ederal	0.00	0	0	9,000	0	9,000
	34500 Fe	ederal	0.00	0	6,218,700	0	0	6,218,700
	48104 De	edicated	0.00	0	3,284,400	0	0	3,284,400
	65000 De	edicated	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						EDG
	10000 Ge	eneral	(5.51)	0	0	0	0	0
	65000 De	edicated	0.00	0	(424,900)	0	0	(424,900)
			(5.51)	0	(424,900)	0	0	(424,900)
1.21	Account	Transfers						EDGI
	65000 De	edicated	0.00	48,200	(48,200)	0	0	0
			0.00	48,200	(48,200)	0	0	0
1.31	Transfers	s Between Programs						EDG
	10000 Ge	eneral	0.00	0	154,200	0	0	154,200
			0.00	0	154,200	0	0	154,200
1.61	Reverted	Appropriation Baland	ces					EDG
	34400 Fe	ederal	0.00	0	0	(9,000)	0	(9,000)
			0.00	0	0	(9,000)	0	(9,000)
1.71	Legislativ	ve Reappropriation						EDG
	34500 Fe	ederal	0.00	0	(6,218,700)	0	0	(6,218,700)
	65000 De	edicated	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 Ad	ljustments						EDGE
	65000 De	edicated	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	3 Actual	Expenditures						
2.00	FY 2	023 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	4 Origina	l Appropriation						
3.00	FY 2	024 Original Appropriatio	n					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
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						EDGD
Th	is decisio	on unit reflects reappropri	ation authority g	ranted by SB 117	6, in the 2023 leg	gislative session.		
ОТ	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 2024	4Total Ap	ppropriation						
5.00	FY 2	024 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
ОТ	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
Approp	oriation A	djustments						
6.21	Acco	unt Transfer						EDGD
	nis decisio	n unit reflects a one-time	net-zero accou	nt transfer.				
	65000	Dedicated	0.00	(631,200)	631,200	0	0	0
			0.00	(631,200)	631,200	0	0	0
6.31	Progr	ram Transfer						EDGD
	_	n unit reflects a one-time	net-zero progra	m transfer				
		General	0.00	0	134,000	0	0	134,000
	10000	Contrai	0.00	0	134,000		0	134,000
					,,,,,,			
6.41	FTP/I	Noncognizable Adjustme	nt					EDGD
Th	nis decisio	n unit reflects FTP adjus	tment or non-co	gnizable spending	authority for FY	2024.		
	10000	General	(4.23)	0	0	0	0	0
			(4.23)	0	0	0	0	0
								EDGD
6.42		Noncognizable Adjustme						LDGD
Tł		n unit reflects FTP adjust		_	authority for FY	2024.		
	65000	Dedicated	0.00	(53,800)	0		0	(53,800)
			0.00	(53,800)	0	0	0	(53,800)
6.91	Othor	. Adjustments						EDGD
		r Adjustments In unit aligns spending au	ithority with avai	lable cash				
ОТ		Dedicated	0.00	0	0	(220,400)	0	(220,400)
OI	03000	Dedicated	0.00	0	0	(220,400)	0	(220,400)
			0.00	v	v	(220,400)	ŭ	(220,400)
FY 202	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					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
ОТ	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 A	djustmer	nts						
8.11	FTP (or Fund Adjustments						EDGD
Th	is decisio	n unit reflects an alignme	ent of the agency	y's FTP and fund l	by allocation.			
	10000	General	(4.23)	0	0	0	0	0
			(4.23)	0	0	0	0	0
8.42	Remo	oval of One-Time Expend	itures					EDGD
Th	is decisio	n 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 Th	is decisio	Adjustments n unit aligns spending au Dedicated	thority with the	State Board of Ed	ucation approved	d budget.	0	EDGD (53,800)
	00000	Dedicated	0.00	(685,000)	631,200	0	0	(53,800)
FY 2025 9.00		025 Base						EDGD
0.00	1120	720 Buse						
	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
ОТ	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
rogram Maint	enance						
0.11 Cha	ange in Health Benefit Co	ests					Е
	ion unit reflects a decrea		r health benefit co	ests based on th	e December 2023 N	∕lilliman projection	using the 95th
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)
).12 Cha	ange in Variable Benefit (Costs					E
Fund, a P	ion unit reflects a change ERSI employer contributi I board to be effective Jul	on rate adjustmen	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
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)
.45 Risl	k Management Costs						E
	ion unit reflects adjustme Management.	nts to the cost of	insurance covera	ge as projected	by a third-party actu	ary and billed by	the Office of
1000) General	0.00	0	(15,100)	0	0	(15,100)
10000	General	0.00	U	(10,100)	-		(, ,
	ntroller's Fees	0.00	0	(15,100)		0	(15,100)
.46 Cor This decis State Con	ntroller's Fees ion unit reflects adjustme troller.	0.00	0 accounting and st	(15,100) atewide payroll	0 processing services	s provided by the C	(15,100) E
.46 Cor This decis State Con	ntroller's Fees ion unit reflects adjustme	0.00 ents for statewide a 0.00	0 accounting and st	(15,100) atewide payroll (91,300)	0 processing services	s provided by the 0	(15,100) E Office of the (91,300)
.46 Cor This decis State Con	ntroller's Fees ion unit reflects adjustme troller.	0.00	0 accounting and st	(15,100) atewide payroll	0 processing services	s provided by the C	(15,100) E
.46 Cor This decis State Con 10000	ntroller's Fees ion unit reflects adjustme troller.) General ce of Information Techno	0.00 ents for statewide a 0.00 0.00 ology Services Sup	0 accounting and st 0 0 poort Fees	(15,100) atewide payroll (91,300) (91,300)	processing services 0 0	s provided by the 0	(15,100) E Office of the (91,300) (91,300)
.46 Cor This decis State Con 10000	ntroller's Fees ion unit reflects adjustme troller.) General	0.00 ents for statewide a 0.00 0.00 ology Services Sup	0 accounting and st 0 0 poort Fees	(15,100) atewide payroll (91,300) (91,300)	processing services 0 0	s provided by the 0	(15,100) E Office of the (91,300) (91,300)
.46 Cor This decis State Con 10000 .48 Offi This decis Services.	ntroller's Fees ion unit reflects adjustme troller.) General ce of Information Techno	0.00 ents for statewide a 0.00 0.00 ology Services Sup	0 accounting and st 0 0 poort Fees	(15,100) atewide payroll (91,300) (91,300)	processing services 0 0 vided by the Office of	s provided by the 0	(15,100) E Office of the (91,300) (91,300)
.46 Cor This decis State Con 10000 .48 Offi This decis Services.	ntroller's Fees ion unit reflects adjustme troller. General ce of Information Techno ion unit reflects adjustme	0.00 ents for statewide a 0.00 0.00 0.00 elogy Services Supents of information	0 accounting and st 0 0 poort Fees technology suppo	(15,100) atewide payroll (91,300) (91,300) ort services prov	processing services 0 0 vided by the Office of	of Information Tech	(15,100) E Office of the (91,300) (91,300) E nnology
.46 Cor This decis State Con 10000 .48 Offi This decis Services. 10000	ntroller's Fees ion unit reflects adjustme troller. General ce of Information Techno ion unit reflects adjustme General	0.00 ents for statewide a 0.00 0.00 elogy Services Supents of information 0.00 0.00	o accounting and st o o o o	(15,100) atewide payroll (91,300) (91,300) ort services prov	processing services 0 0 vided by the Office of	of Information Tech	(15,100) E Office of the (91,300) (91,300) E nnology (10,100)
.46 Cor This decis State Con 10000 .48 Offi This decis Services. 10000	ntroller's Fees ion unit reflects adjustme troller.) General ce of Information Techno ion unit reflects adjustme) General ary Multiplier - Regular E	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 mployees	opport Fees technology support 0 0	(15,100) atewide payroll (91,300) (91,300) ort services prov (10,100) (10,100)	processing services 0 0 vided by the Office of	of Information Tech	(15,100) E Office of the (91,300) (91,300) E nnology (10,100) (10,100)
.46 Cor This decis State Con 10000 .48 Offi This decis Services. 10000 .61 Sala The Gove	ntroller's Fees ion unit reflects adjustme troller.) General ce of Information Techno ion unit reflects adjustme) General ary Multiplier - Regular En	0.00 ents for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 mployees change in employees	opport Fees technology support o o o o o o cee compensation for	(15,100) atewide payroll (91,300) (91,300) ort services prov (10,100) (10,100)	processing services 0 0 vided by the Office of 0 0 mployees to be districted.	of Information Tech	(15,100) E Office of the (91,300) (91,300) E nnology (10,100) (10,100)
.46 Cor This decis State Con 10000 .48 Offi This decis Services. 10000 .61 Sala The Gove	ntroller's Fees ion unit reflects adjustme troller.) General ce of Information Techno ion unit reflects adjustme) General ary Multiplier - Regular En rnor recommends a 3% of	0.00 ents for statewide a 0.00 0.00 elogy Services Supents of information 0.00 0.00 mployees change in employee 0.00	opport Fees technology support 477,800	(15,100) atewide payroll (91,300) (91,300) ort services prov (10,100) (10,100)	processing services 0 0 vided by the Office of 0 mployees to be districted.	oprovided by the Control of Information Technology of Control of C	(15,100) E Office of the (91,300) (91,300) E nnology (10,100) (10,100) E
.46 Cor This decis State Con 10000 .48 Offi This decis Services. 10000 .61 Sala The Gove	ntroller's Fees ion unit reflects adjustme troller.) General ce of Information Techno ion unit reflects adjustme) General ary Multiplier - Regular En	0.00 ents for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 mployees change in employees	opport Fees technology support o o o o o o cee compensation for	(15,100) atewide payroll (91,300) (91,300) ort services prov (10,100) (10,100)	processing services 0 0 vided by the Office of 0 mployees to be districted of the control of t	of Information Tech	(15,100) E Office of the (91,300) (91,300) E nnology (10,100) (10,100)
46 Cor This decis State Con 10000 48 Offi This decis Services. 10000 61 Sala The Gove 10000 65000	ntroller's Fees ion unit reflects adjustme troller.) General ce of Information Techno ion unit reflects adjustme) General ary Multiplier - Regular Er rnor recommends a 3% co) General) General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support o o o o o o o o o o o o o	(15,100) atewide payroll (91,300) (91,300) ort services prov (10,100) (10,100)	processing services 0 0 vided by the Office of 0 mployees to be districted of the control of t	of Information Tech of Information Information Tech of Information Informati	(15,100) E Diffice of the (91,300) (91,300) E nnology (10,100) (10,100) E 477,800 337,500
.46 Cor This decis State Con 10000 .48 Offi This decis Services. 10000 .61 Sala The Gove 10000 .65000	ntroller's Fees ion unit reflects adjustme troller.) General ce of Information Techno ion unit reflects adjustme) General ary Multiplier - Regular En rnor recommends a 3% of	0.00 0.00	accounting and st 0 0 0 poort Fees technology support 477,800 337,500 815,300 stments as identifications	(15,100) atewide payroll (91,300) (91,300) ort services prov (10,100) (10,100) for permanent e	processing services 0 0 0 vided by the Office of 0 0 mployees to be districted of 0 0 0 0 125 Change in Emplo	of Information Technology of Information Infor	(15,100) E Office of the (91,300) (91,300) E nnology (10,100) (10,100) E 477,800 337,500 815,300 E on & Benefits
1.46 Cor This decis State Con 10000 1.48 Offi This decis Services. 10000 1.61 Sala The Gove 10000 65000 1.67 Cor The Gove Report pro required in Therefore	ntroller's Fees ion unit reflects adjustmentroller. Ce of Information Technolion unit reflects adjustment on unit reflects adjustment of General Centrol Gener	0.00 0.00	opport Fees technology support opport Fees technology support 477,800 337,500 815,300 stments as identifies. These upward a	(15,100) atewide payroll (91,300) (91,300) ort services prov (10,100) (10,100) for permanent e	processing services 0 0 0 vided by the Office of 0 mployees to be distr 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Information Tecl of Information Informati	(15,100) E Diffice of the (91,300) (91,300) E nnology (10,100) (10,100) E 477,800 337,500 815,300 E on & Benefits below the newle
0.46 Cor This decis State Con 10000 0.48 Offi This decis Services. 10000 0.61 Sala The Gove 10000 65000 0.67 Cor The Gove Report pro required n Therefore minimum	ntroller's Fees ion unit reflects adjustmentroller. Defeneral ce of Information Technolion unit reflects adjustment of General ary Multiplier - Regular Entror recommends a 3% of General Dedicated mpensation Schedule Charnor recommends the sall ovided by the Division of Information of the position's of the Governor recommends.	0.00 0.00	opport Fees technology support opport Fees technology support 477,800 337,500 815,300 stments as identifies. These upward a	(15,100) atewide payroll (91,300) (91,300) ort services prov (10,100) (10,100) for permanent e	processing services 0 0 vided by the Office of 0 0 mployees to be districted of 0 0 0 25 Change in Employees the certain filled one pay rate up to the	of Information Tecl of Information Informati	(15,100) E Diffice of the (91,300) (91,300) E nnology (10,100) (10,100) E 477,800 337,500 815,300 E on & Benefits below the newle

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).71	Nonc	liscretionary Adjustments						Е
		on unit represents the nor		rollment workload	l adjustment			
		General	0.00	54,700	0	0	0	54,700
	.0000	30.1010.	0.00	54,700	0	0	0	54,700
				,				·
0.91	Endo	wment Fund Adjustments	3					E
Th	nis decisio	on reflects adjustments du	ue to changes in	the Endowment F	und distribution			
	48104	Dedicated	0.00	0	352,200	0	0	352,200
			0.00	0	352,200	0	0	352,200
Y 202	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						E
	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
ОТ	65000	Dedicated	0.00	0	0	0	0	0,020,000
	65001	To Be Determined	0.00	0	0	0	0	C
	00001	To Bo Botominio	339.99	32,842,300	7,975,800	449,100	0	41,267,200
ine Ite	ems							
2.01		ational Capacity Enhance	ement					E
en	ne Govern hanced fu	nor recommends General unding that is proposed fo students, and ensure pro	Fund to provide or scholarships the	hrough the Idaho	Launch Program	n, this will help colle	ges prepare for ar	
		General	-	ce to service a gri				Tartiopated
11.11		00110101	1 00	171 400		=		•
""			1.00 1.00	171,400 171,400	268,800	0 0	0 0	440,200
			1.00	171,400 171,400		0	0	440,200
2.91		et Law Exemptions/Othe	1.00	171,400	268,800 268,800	0 	0	440,200 440,20 0
2.91	ne Govern	nor recommends an exem	1.00 r Adjustments	171,400	268,800 268,800 ns found in Idah	0 0 Code Section 67-	0 0 3511(1), (2) and (440,200 440,200 E 3), Idaho Code
2.91	ne Govern	•	1.00 r Adjustments aption from object 0.00	171,400 et transfer limitatio	268,800 268,800 ns found in Idah	0 0 0 Code Section 67-	0 0 3511(1), (2) and (440,200 440,200 E 3), Idaho Code
2.91	ne Govern	nor recommends an exem	1.00 r Adjustments	171,400	268,800 268,800 ns found in Idah	0 0 Code Section 67-	0 0 3511(1), (2) and (440,200 440,200 E 3), Idaho Code
2.91 Tr	ne Govern	nor recommends an exem	1.00 r Adjustments aption from object 0.00 0.00	171,400 et transfer limitatio	268,800 268,800 ns found in Idah	0 0 0 Code Section 67-	0 0 3511(1), (2) and (440,200 440,200 E 3), Idaho Code
2.91 Th 2.92	ne Govern 10000 Budg	nor recommends an exem General	1.00 r Adjustments aption from object 0.00 0.00 r Adjustments	171,400 et transfer limitatio 0 0	268,800 268,800 ns found in Idah 0	0 0 0 Code Section 67- 0	0 0 3511(1), (2) and (440,200 440,200 E 3), Idaho Code
2.91 Th	ne Govern 10000 Budg	nor recommends an exem General tet Law Exemptions/Othe	1.00 r Adjustments aption from object 0.00 0.00 r Adjustments	171,400 et transfer limitatio 0 0	268,800 268,800 ns found in Idah 0	0 0 0 Code Section 67- 0	0 0 3511(1), (2) and (440,200 440,200 E 3), Idaho Code
2.91 Th	ne Govern 10000 Budg	nor recommends an exem General et Law Exemptions/Othe nor recommends Lump So	1.00 r Adjustments aption from object 0.00 0.00 r Adjustments um Spending Au	t transfer limitatio 0 0 thority for all FY20	268,800 268,800 ns found in Idah 0 0 0	0 0 0 Code Section 67- 0 0	0 0 3511(1), (2) and (0 0	440,200 440,200 E 3), Idaho Code 0
2.91 Th	Budg ne Govern 10000 48104	nor recommends an exem General let Law Exemptions/Othe nor recommends Lump St General	1.00 r Adjustments aption from object 0.00 0.00 r Adjustments um Spending Aut 0.00	171,400 et transfer limitatio 0 0 thority for all FY20	268,800 268,800 ns found in Idah 0 0 0 025 appropriatio	0 0 0 Code Section 67- 0 0	0 0 3511(1), (2) and (0 0	440,200 440,200 E 3), Idaho Code 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 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 Determine	ed 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
Divisio	n: University of Idaho						UI1
Approp	oriation Unit: University of Idaho)					EDGC
FY 202	3 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	S					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	3					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 Balar	nces					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 202	3 Actual E	Expenditures						
2.00		23 Actual Expenditures						EDO
	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
Y 202	4 Original	Appropriation						
3.00	FY 20	024 Original Appropriatio	n					EDO
	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
Appro	oriation A	djustment						
.11	_	lative Reappropriation n unit reflects reappropri	ation authority a	rantad by SD 117	in the 2022 les	violativo cossion		EDO
OT		Dedicated	0.00	0 (Tanted by	21,812,000	0	0	21,812,000
Oi	03000	Dedicated	0.00	0	21,812,000	<u>0</u>	0	21,812,000
Y 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						EDO
	10000	General	1,328.05	95,764,700	6,248,300	3,491,500	0	105,504,500
		Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
				3,468,500	3,204,200	0	0	6,672,700
	48106	Dedicated	0.00	0,.00,000				
		Dedicated Dedicated	0.00	0	5,199,300	680,600	0	5,879,900
	48108				5,199,300 16,179,600	680,600 0	0	5,879,900 69,580,500
ОТ	48108 65000	Dedicated	0.00	0				

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation A	djustments						
.21	Acco	unt Transfer						EDG
T	his decisio	on unit reflects a one-tim	e net-zero accou	nt 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
.31	Progi	ram Transfer						EDG
Т	his decisio	on unit reflects a one-tim	e net-zero progra	m 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
.41	FTP/	Noncognizable Adjustm	ent					EDG
Т	his decisio	on unit reflects FTP adju	stment or non-co	gnizable 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
Y 202	4 Estimat	ted Expenditures	31.94	v	1,101,000			500
Y 202 .00		ted Expenditures 024 Estimated Expendit		·	.,,,,,,			EDG
	FY 20			95,764,700	8,063,300	3,491,500	0	EDG 107,319,500
	FY 20	024 Estimated Expendit	ures			3,491,500 246,900	0	
	FY 20	024 Estimated Expendit	ures 1,359.99	95,764,700	8,063,300			107,319,500
	FY 20 10000 48102	024 Estimated Expendit General Dedicated	ures 1,359.99 0.00	95,764,700 940,100	8,063,300 740,500	246,900	0	107,319,500 1,927,500
	10000 48102 48106	O24 Estimated Expendit General Dedicated Dedicated	ures 1,359.99 0.00 0.00	95,764,700 940,100 3,468,500	8,063,300 740,500 3,204,200	246,900	0	107,319,500 1,927,500 6,672,700
	10000 48102 48106 48108	O24 Estimated Expendit General Dedicated Dedicated Dedicated	1,359.99 0.00 0.00 0.00	95,764,700 940,100 3,468,500 0	8,063,300 740,500 3,204,200 5,199,300	246,900 0 680,600	0 0	107,319,500 1,927,500 6,672,700 5,879,900
.00	10000 48102 48106 48108 65000	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1,359.99 0.00 0.00 0.00 0.00	95,764,700 940,100 3,468,500 0 54,533,300	8,063,300 740,500 3,204,200 5,199,300 16,723,500	246,900 0 680,600 58,600	0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400
.00 OT	10000 48102 48106 48108 65000	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1,359.99 0.00 0.00 0.00 0.00 0.00	95,764,700 940,100 3,468,500 0 54,533,300	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000	246,900 0 680,600 58,600	0 0 0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400 21,812,000
.00 OT	FY 20 10000 48102 48106 48108 65000 65000	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1,359.99 0.00 0.00 0.00 0.00 1,359.99	95,764,700 940,100 3,468,500 0 54,533,300	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000	246,900 0 680,600 58,600	0 0 0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400 21,812,000 214,927,000
OT ase A	FY 20 10000 48102 48106 48108 65000 65000	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1,359.99 0.00 0.00 0.00 0.00 1,359.99	95,764,700 940,100 3,468,500 0 54,533,300 0 154,706,600	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000	246,900 0 680,600 58,600	0 0 0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400 21,812,000 214,927,000
OT ase A	FY 20 10000 48102 48106 48108 65000 65000 Adjustmer Remains decision	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Devicated Devicated Devicated	1,359.99 0.00 0.00 0.00 0.00 1,359.99	95,764,700 940,100 3,468,500 0 54,533,300 0 154,706,600	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000	246,900 0 680,600 58,600	0 0 0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400 21,812,000 214,927,000
OT ase #	FY 20 10000 48102 48106 48108 65000 65000 Adjustmer Remains decision	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated onumber of the property of t	1,359.99 0.00 0.00 0.00 0.00 1,359.99 additures e appropriation from	95,764,700 940,100 3,468,500 0 54,533,300 0 154,706,600	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000 55,742,800	246,900 0 680,600 58,600 0 4,477,600	0 0 0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400 21,812,000 214,927,000
OT ase #	FY 20 10000 48102 48106 48108 65000 65000 Adjustmer Remains decision 65000	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated onumber of the property of t	1,359.99 0.00 0.00 0.00 0.00 1,359.99 additures e appropriation fro 0.00 0.00	95,764,700 940,100 3,468,500 0 54,533,300 0 154,706,600	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000 55,742,800	246,900 0 680,600 58,600 0 4,477,600	0 0 0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400 21,812,000 EDG (21,812,000) (21,812,000)
OT ase A 1 TOT 81	FY 20 10000 48102 48106 48108 65000 65000 Adjustmer Remothis decision 65000 Higher	General Dedicated	1,359.99 0.00 0.00 0.00 0.00 1,359.99 additures e appropriation fro 0.00 0.00	95,764,700 940,100 3,468,500 0 54,533,300 0 154,706,600	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000 55,742,800	246,900 0 680,600 58,600 0 4,477,600	0 0 0 0 0	1,927,500 6,672,700 5,879,900 71,315,400 21,812,000 214,927,000 EDG
OT ase A 1 TOT 81	FY 20 10000 48102 48106 48108 65000 65000 Adjustmer Remothis decision 65000 Higher	General Dedicated Dedicated The service of the control	1,359.99 0.00 0.00 0.00 0.00 1,359.99 additures e appropriation fro 0.00 0.00	95,764,700 940,100 3,468,500 0 54,533,300 0 154,706,600	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000 55,742,800	246,900 0 680,600 58,600 0 4,477,600	0 0 0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400 21,812,000 EDG (21,812,000) (21,812,000)
OT ase A 1 TOT 81	FY 20 10000 48102 48106 48108 65000 65000 Adjustmer Remothis decision 65000 Higher	General Dedicated Dedicated The service of the service	1,359.99 0.00 0.00 0.00 0.00 1,359.99 additures e appropriation fro 0.00 0.00 ts ion with the FY 20	95,764,700 940,100 3,468,500 0 54,533,300 0 154,706,600 on FY 2024. 0 0	8,063,300 740,500 3,204,200 5,199,300 16,723,500 21,812,000 55,742,800 (21,812,000)	246,900 0 680,600 58,600 0 4,477,600	0 0 0 0 0	107,319,500 1,927,500 6,672,700 5,879,900 71,315,400 21,812,000 214,927,000 EDG (21,812,000) (21,812,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 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
ОТ	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
rogram Mainte	enance						
This decision	nge in Health Benefit Cos on unit reflects a decreas		health benefit co	ests based on the	e December 2023 N	∕lilliman projection	ED using the 95th
percentile.	General	0.00	(649,900)	0	0	0	(649,900)
65000		0.00	(370,100)	0	0	0	(370,100)
33333	Bouloutou	0.00	(1,020,000)	0	0	0	(1,020,000)
	nge in Variable Benefit Co on unit reflects a change		ts including a Wo	rkers Compensa	ation adjustment as	provided by the S	EI tate Insurance
Fund, a PE the PERSI Insurance.	RSI employer contributio board to be effective July	n rate adjustmen 1, 2024, and an	t for all participan adjustment to the	ts and a benefit Basic Life Insu	enhancement for R rance rate as provid	ule of 80 participa ded by the Office o	nts approved by f Group
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
	ney General Fees on unit reflects adjustmen	nts for legal servi	ces provided by th	e Office of the A	Attorney General.		
10000 45 Risk	General Management Costs	0.00	0	(200) (200)	0	0	
10000 45 Risk This decision	General Management Costs on unit reflects adjustment Management.	0.00 0.00 onts to the cost of i	0 nsurance coveraç	(200) ge as projected b	0 by a third-party actu	0 nary and billed by t	(200) ED he Office of
10000 45 Risk This decision	General Management Costs on unit reflects adjustmen	0.00	0	(200)	0	0	(200)
45 Risk This decision Insurance N 10000 46 Cont This decision	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment	0.00 0.00 onts to the cost of incomparison of the cost of incomparison of in	nsurance coverage 0	(200) ge as projected to (121,800) (121,800)	oy a third-party actuous o	o arry and billed by t	(200) EEC the Office of (121,800) (121,800)
45 Risk This decision Insurance Month 10000 46 Cont This decision State Control	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment	0.00 0.00 onts to the cost of incomparison of the cost of incomparison of in	nsurance coverage 0	(200) ge as projected to (121,800) (121,800)	oy a third-party actuous o	o arry and billed by t	(200) ED the Office of (121,800) (121,800)
45 Risk This decision Insurance Months 10000 46 Cont This decision State Control	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment roller.	0.00 0.00 onts to the cost of interpretation o	nsurance coverage 0 0 accounting and sta	(200) ge as projected to (121,800) (121,800) atewide payroll p	opy a third-party actual of the control of the cont	outline of the control of the contro	(200) ED the Office of (121,800) (121,800) ED office of the
45 Risk This decision Insurance Month 10000 46 Cont This decision State Contr 10000	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment roller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 accounting and sta	(200) ge as projected b (121,800) (121,800) atewide payroll p (331,200)	opy a third-party actual of the control of the cont	o provided by the C	(200) ED the Office of (121,800) (121,800) ED Office of the (331,200) (331,200)
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr 10000	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 accounting and state 0 port Fees	(200) ge as projected b (121,800) (121,800) atewide payroll p (331,200) (331,200)	opy a third-party actual of the control of the cont	o provided by the Cool o	(200) ED the Office of (121,800) (121,800) ED Office of the (331,200) (331,200)
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr 10000 48 Offic This decisic Services.	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 accounting and state 0 port Fees	(200) ge as projected b (121,800) (121,800) atewide payroll p (331,200) (331,200)	opy a third-party actual of the control of the cont	o provided by the Cool o	(200) ED the Office of (121,800) (121,800) ED Office of the (331,200) (331,200)
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr 10000 48 Offic This decisic Services.	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment roller. General	0.00 0.00	nsurance coverage 0 0 accounting and state 0 port Fees technology support	(200) ge as projected by (121,800) (121,800) atewide payroll projected by (331,200) (331,200) ort services prov	opy a third-party actual operation of the control operation operation operation of the control operation operat	o arry and billed by to 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 o	(200) ED the Office of (121,800) (121,800) ED Office of the (331,200) (331,200) ED Innology
45 Risk This decision Insurance Management 10000 46 Content This decision State Content 10000 48 Office This decision Services. 10000	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment roller. General e of Information Technologon unit reflects adjustment on unit reflects adjustment on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and state 0 port Fees technology support 0 0	(200) ge as projected to (121,800) (121,800) atewide payroll p (331,200) (331,200) ort services prov (16,500) (16,500)	opy a third-party actual operation of the control of the control operation operation of the control operation operation of the control operation o	or and billed by the Company and billed by the Company and billed by the Company and the Compa	(200) ED the Office of (121,800) (121,800) ED Office of the (331,200) (331,200) ED Innology (16,500)
.45 Risk This decisic Insurance N 10000 .46 Cont This decisic State Contr 10000 .48 Offic This decisic Services. 10000 .61 Salar The Govern	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment roller. General e of Information Technologon unit reflects adjustment General ry Multiplier - Regular Empor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and state 0 port Fees technology support 0 0	(200) ge as projected by (121,800) (121,800) atewide payroll projected by (331,200) (331,200) ort services prove (16,500) (16,500) or permanent er	opy a third-party actual operation of the control o	o arry and billed by to 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 o	(200) ED the Office of (121,800) (121,800) (121,800) (331,200) (331,200) (331,200) (16,500) (16,500)
.45 Risk This decisic Insurance N 10000 .46 Cont This decisic State Contr 10000 .48 Offic This decisic Services. 10000 .61 Salar The Govern	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment roller. General e of Information Technologon unit reflects adjustment on unit reflects adjustment on unit reflects adjustment on unit reflects adjustment General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and state 0 port Fees technology support 0 0	(200) ge as projected to (121,800) (121,800) atewide payroll p (331,200) (331,200) ort services prov (16,500) (16,500)	opy a third-party actual operation of the control of the control operation operation of the control operation operation of the control operation o	or and billed by the Company and billed by the Company and billed by the Company and the Compa	(200) ED the Office of (121,800) (121,800) (121,800) (331,200) (331,200) ED the of the (331,200) (16,500) (16,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).71	Nonc	liscretionary Adjustments	3					EDO
Th	nis decisio	n unit represents the nor	ndiscretionary er	nrollment workload	d adjustment.			
	10000	General	0.00	0	301,000	0	0	301,000
			0.00	0	301,000	0	0	301,000
).91	Endo	wment Fund Adjustment	S					EDO
Th	nis decisio	on reflects adjustments d	ue to changes in	the Endowment F	und 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
/ 202	5 Total M	aintenance						
.00	FY 20	025 Total Maintenance						EDO
	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
ОТ	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
ne Ite	ms							
2.01	Opera	ational Capacity Enhanc	ement					ED
en	hanced fu	or recommends Genera unding that is proposed f students, and ensure pro	or scholarships t	hrough the Idaho	Launch Program	, this will help colle	ges prepare for a	
	10000	General	14.25	2,139,100	0	0	0	2,139,100
			14.25	2,139,100	0	0	0	2,139,100
2.02	Highe	er Education Risk Manag	gement Enterpris	e Program				ED
Sta	ate Unive	or recommends a transf rsity, and the University commends equity pay in	of Idaho to OSB	E to standardize r	isk management	practices at the fo	ur institutions. Ad	lditionally the
	10000	General	(2.00)	(246,800)	(11,000)	0	0	(257,800)
			(2.00)	(246,800)	(11,000)	0	0	(257,800)
91	Ü	et Law Exemptions/Othe	•					ED
Th		or recommends an exer						
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2.92	Buda	et Law Exemptions/Othe	er Adjustments					ED
	ū	or recommends Lump S	•	thority for all FY2	025 appropriation	า		
		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
202	5 Total							
3.00	FY 20	025 Total						ED
	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
		Dedicated	0.00	0	5,465,800	680,600	0	6,146,400
	48108						0	
	48108 65000	Dedicated	0.00	55,620,500	16,723,500	58,600	0	72,402,600
ОТ	65000	Dedicated Dedicated	0.00	55,620,500 0	16,723,500	58,600 0	0	72,402,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College and Universities						510
	n: College and Universities						ZCU
	priation Unit: Systemwide Programs						EDGE
FY 202	3 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 202	3 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
Y 202	4 Origina	l Appropriation						
3.00	FY 20	024 Original Appropriation	n					EDG
	10000	General	2.50	251,300	2,112,700	0	4,074,800	6,438,800
ОТ	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
Y 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						EDG
	10000	General	2.50	251,300	2,112,700	0	4,074,800	6,438,800
ОТ	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
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						EDO
	nis decisio	on unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremer	nts of section 67-35	21, Idaho Code to	be carried
	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
.21	Acco	unt Transfer	0.00	0	6,800	0	0	
	nis decisio	on unit reflects a one-time	net-zero accour		6,800	0	0	
	nis decisio				6,800 2,264,000	0	(4,019,000)	
	nis decisio	on unit reflects a one-time	net-zero accour	nt transfer.				EDG
Th	nis decisio	on unit reflects a one-time	net-zero accour	nt transfer. 1,755,000	2,264,000	0	(4,019,000)	0 0
.22	nis decision 10000 Acco	on unit reflects a one-time General unt Transfer on unit reflects a one-time	net-zero accour 0.00 0.00 net-zero accour	nt transfer. 1,755,000 1,755,000 nt transfer.	2,264,000 2,264,000	0	(4,019,000) (4,019,000)	0 0 EDG
Th	nis decision 10000 Acco	on unit reflects a one-time General unt Transfer	net-zero accour 0.00 0.00 net-zero accour 0.00	1,755,000 1,755,000 nt transfer.	2,264,000 2,264,000 55,800	0 0	(4,019,000) (4,019,000)	0 0 EDG
.22	nis decision 10000 Acco	on unit reflects a one-time General unt Transfer on unit reflects a one-time	net-zero accour 0.00 0.00 net-zero accour	nt transfer. 1,755,000 1,755,000 nt transfer.	2,264,000 2,264,000	0	(4,019,000) (4,019,000)	0 0 EDG
.22 Th	Acconis decision 10000 Progr	on unit reflects a one-time General unt Transfer on unit reflects a one-time General ram Transfer	net-zero accour 0.00 0.00 net-zero accour 0.00 0.00	1,755,000 1,755,000 1,755,000 at transfer.	2,264,000 2,264,000 55,800	0 0	(4,019,000) (4,019,000)	0 0 EDG
.22 Th	Acconis decision 10000 Acconis decision 10000 Programs decisions decisions decisions	on unit reflects a one-time General unt Transfer on unit reflects a one-time General	net-zero accour 0.00 0.00 net-zero accour 0.00 0.00	1,755,000 1,755,000 1,755,000 at transfer.	2,264,000 2,264,000 55,800	0 0	(4,019,000) (4,019,000)	0 0 EDG
.22 Th	Acconis decision 10000 Acconis decision 10000 Programs decisions decisions decisions	on unit reflects a one-time General unt Transfer on unit reflects a one-time General ram Transfer on unit reflects a one-time	net-zero accour 0.00 0.00 net-zero accour 0.00 0.00 net-zero progra	1,755,000 1,755,000 1,755,000 at transfer.	2,264,000 2,264,000 55,800 55,800	0 0	(4,019,000) (4,019,000) (55,800) (55,800)	0 0 0 EDG
.22 Th .31 Th	Acco nis decisio 10000 Progr	on unit reflects a one-time General unt Transfer on unit reflects a one-time General ram Transfer on unit reflects a one-time	net-zero accour 0.00 0.00 net-zero accour 0.00 0.00 net-zero progra 0.00	1,755,000 1,755,000 1,755,000 at transfer. 0 0 mt transfer. (1,755,000)	2,264,000 2,264,000 55,800 55,800 (2,264,000)	0 0 0	(4,019,000) (4,019,000) (55,800) (55,800)	0 0 EDG
.22 Th .31 Th	Acco is decision 10000 Acco is decision 10000 Programs decision 10000 4 Estimat	on unit reflects a one-time General unt Transfer on unit reflects a one-time General ram Transfer on unit reflects a one-time General	net-zero accour 0.00 0.00 net-zero accour 0.00 0.00 net-zero progra 0.00 0.00	1,755,000 1,755,000 1,755,000 at transfer. 0 0 mt transfer. (1,755,000)	2,264,000 2,264,000 55,800 55,800 (2,264,000)	0 0 0	(4,019,000) (4,019,000) (55,800) (55,800)	0 0 EDG
5.22 Th 5.31 Th	Acco is decision 10000 Acco is decision 10000 Programs decision 10000 4 Estimate FY 20	on unit reflects a one-time General unt Transfer on unit reflects a one-time General ram Transfer on unit reflects a one-time General ded Expenditures	net-zero accour 0.00 0.00 net-zero accour 0.00 0.00 net-zero progra 0.00 0.00	1,755,000 1,755,000 1,755,000 at transfer. 0 0 mt transfer. (1,755,000)	2,264,000 2,264,000 55,800 55,800 (2,264,000)	0 0 0	(4,019,000) (4,019,000) (55,800) (55,800)	0 0 0 EDG (4,019,000) (4,019,000)
5.22 Tr 5.31 Tr	Acconis decision 10000 Acconis decision 10000 Programis decision 10000 4 Estimate FY 20 10000	on unit reflects a one-time General unt Transfer on unit reflects a one-time General ram Transfer on unit reflects a one-time General ded Expenditures 024 Estimated Expenditure	net-zero accour 0.00 0.00 net-zero accour 0.00 0.00 0.00 net-zero progra 0.00 0.00	nt transfer. 1,755,000 1,755,000 nt transfer. 0 m transfer. (1,755,000) (1,755,000)	2,264,000 2,264,000 55,800 (2,264,000) (2,264,000)	0 0 0	(4,019,000) (4,019,000) (55,800) (55,800)	0 0 0 0 0 0 EDG (4,019,000) (4,019,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adjust	ments						
21 A	account Transfers						E
This de	cision unit reflects a net-zero	account transfer	to align spending	authority with a	ctual expenses.		
100	000 General	0.00	0	55,800	0	(55,800)	0
		0.00	0	55,800	0	(55,800)	0
41 F	Removal of One-Time Expend	ditures					E
	cision unit removes one-time		om FY 2024.				
	000 General	0.00	0	0	0	0	0
	000 General	0.00	0	0	(3,000)	0	(3,000)
		0.00	0	0	(3,000)	0	(3,000)
/ 2025 Bas	se						
00 F	Y 2025 Base						E
100	000 General	2.50	251,300	2,168,500	0	4,019,000	6,438,800
OT 100	000 General	0.00	0	0	0	0	0
		2.50	251,300	2,168,500	0	4,019,000	6,438,800
0.11 C	intenance Change in Health Benefit Cos cision unit reflects a decreas		r health benefit co	sts based on the	e December 2023 N	filliman projection	EI using the 95th
0.11 C This dec percent	Change in Health Benefit Cos cision unit reflects a decreas		r health benefit co 2,000	sts based on the	e December 2023 N 0	filliman projection 0	
0.11 C This dec percent	Change in Health Benefit Coscision unit reflects a decreas ile.	e in the employer					using the 95th
0.11 C This dec percent 100	Change in Health Benefit Coscision unit reflects a decreas ile. 2000 General	0.00 0.00	2,000	0	0	0	2,000
0.11 C This dec percent 100 0.12 C This dec Fund, a	Change in Health Benefit Coscision unit reflects a decreasile. OOO General Change in Variable Benefit Cocision unit reflects a change PERSI employer contributions SSI board to be effective July	e in the employer 0.00 0.00 osts in variable benefin rate adjustmen	2,000 2,000 its including a World to for all participant	0 0 rkers Compensa	0 0 stion adjustment as enhancement for R	0 0 provided by the SI	2,000 2,000 EI ate Insurance
0.11 C This dec percent 100 0.12 C This dec Fund, a the PEF Insuran	Change in Health Benefit Coscision unit reflects a decreasile. OOO General Change in Variable Benefit Cocision unit reflects a change PERSI employer contributions SSI board to be effective July	e in the employer 0.00 0.00 osts in variable benefin rate adjustmen	2,000 2,000 its including a World to for all participant	0 0 rkers Compensa	0 0 stion adjustment as enhancement for R	0 0 provided by the SI	2,000 2,000 EI ate Insurance
0.11 C This dec percent 100 0.12 C This dec Fund, a the PEF Insuran	Change in Health Benefit Coscision unit reflects a decreasile. On General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective Julyce.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,000 2,000 its including a Wort for all participant adjustment to the	0 0 rkers Compensa s and a benefit of Basic Life Insur	0 0 stion adjustment as enhancement for R ance rate as provide	0 provided by the Stule of 80 participar led by the Office or	2,000 2,000 Elate Insurance tts approved by f Group
0.11 C This dee percent 100 0.12 C This dee Fund, a the PEF Insuran	Change in Health Benefit Coscision unit reflects a decreasile. On General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective Julyce.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,000 2,000 its including a Wort for all participant adjustment to the	0 rkers Compensa s and a benefit of Basic Life Insur	0 otion adjustment as enhancement for R rance rate as provided 0	provided by the Stule of 80 participar led by the Office of	2,000 2,000 EI ate Insurance ats approved by f Group (100)
0.11 C This december 100 0.12 C This december 100 100 100	Change in Health Benefit Coscision unit reflects a decreasile. On General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective Julyce. On General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,000 2,000 its including a Wort for all participant adjustment to the (100) (100)	o rkers Compensa s and a benefit o Basic Life Insur 0 0	o o o tition adjustment as enhancement for R rance rate as provide o o	provided by the Stule of 80 participar led by the Office of 0	2,000 2,000 Ellored to support the support to
0.11 C This deepercent 100 0.12 C This deepercent 100 0.12 C This deepercent 100 0.61 S The Go	Change in Health Benefit Coscision unit reflects a decreasile. On General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective July ce. On General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,000 2,000 its including a Wort for all participant adjustment to the (100) (100)	o rkers Compensa s and a benefit o Basic Life Insur 0 0	o o o tition adjustment as enhancement for R rance rate as provide o o	provided by the Stule of 80 participar led by the Office of 0	2,000 2,000 Ellored to support the support to
0.11 C This deepercent 100 0.12 C This deepercent 100 0.12 C This deepercent 100 0.61 S The Go	Change in Health Benefit Coscision unit reflects a decreasile. 2000 General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective July ce. 2000 General Calary Multiplier - Regular Emvernor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,000 2,000 its including a Wort for all participant adjustment to the (100) (100)	o rkers Compensa s and a benefit e Basic Life Insur o o	o o tition adjustment as enhancement for R rance rate as provid o o	provided by the Stule of 80 participar led by the Office of 0	2,000 2,000 Ellorer linear lin
0.11 C This deepercent 100 0.12 C This dee Fund, a the PEF Insuran 100 0.61 S The Go	Change in Health Benefit Coscision unit reflects a decreasile. 2000 General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective July ce. 2000 General Calary Multiplier - Regular Emvernor recommends a 3% ch	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 2,000 its including a Worth for all participant adjustment to the (100) (100) the compensation for 1,800	on the same of the	o o o o o o o o o o o o o	provided by the Stule of 80 participar led by the Office of 0 0 o o o o o o	2,000 2,000 Ell atte Insurance hts approved by f Group (100) (100) Ell 1,800
2025 Total	Change in Health Benefit Coscision unit reflects a decreasile. 2000 General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective Julyce. 2000 General Salary Multiplier - Regular Emvernor recommends a 3% change and control of the commends a 3% change and control of the commends a 3% change and control of the control	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 2,000 its including a Worth for all participant adjustment to the (100) (100) the compensation for 1,800	on the same of the	o o o o o o o o o o o o o	provided by the Stule of 80 participar led by the Office of 0 0 o o o o o o	2,000 2,000 Ell atte Insurance hts approved by f Group (100) (100) Ell 1,800
0.11 C This deepercent 100 0.12 C This deefund, a the PEFInsuran 100 0.61 S The Go 100 0.7 2025 Tota	Change in Health Benefit Coscision unit reflects a decreasile. 2000 General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective Julyce. 2000 General Salary Multiplier - Regular Emvernor recommends a 3% change and commends a 3% change general	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 2,000 its including a Worth for all participant adjustment to the (100) (100) the compensation for 1,800	on the same of the	o o o o o o o o o o o o o	provided by the Stule of 80 participar led by the Office of 0 0 o o o o o o	2,000 2,000 Ell ate Insurance hts approved by f Group (100) (100) Ell 1,800 1,800
0.11 C This deepercent 100 0.12 C This dee Fund, a the PEF Insuran 100 0.61 S The Go 100 0.60 F	Change in Health Benefit Coscision unit reflects a decreasile. 2000 General Change in Variable Benefit Cocision unit reflects a change PERSI employer contribution RSI board to be effective July ce. 2000 General Calary Multiplier - Regular Emvernor recommends a 3% change of the commends a 3% change of the	o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000 2,000 its including a Wort for all participant adjustment to the (100) (100) the compensation for 1,800 1,800	on the state of th	o o o o o o o o o o o o o	provided by the SI ule of 80 participar led by the Office of 0 0 0	2,000 2,000 Ell ate Insurance its approved by Group (100) (100) Ell 1,800 1,800

	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