		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Community Colleges						505
	n: College of Eastern Idaho						CEI
	oriation Unit: College of Eastern le	daho					EDFE
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						EDFE
	10000 General	0.00	6,060,400	22,000	0	0	6,082,400
	34400 Federal	0.00	0	0	6,000	0	6,000
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	6,260,400	22,000	6,000	0	6,288,400
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						EDFE
	10000 General	0.00	6,060,400	22,000	0	0	6,082,400
	34400 Federal	0.00	0	0	6,000	0	6,000
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	6,260,400	22,000	6,000	0	6,288,400
FY 202 3.00	4 Original Appropriation FY 2024 Original Appropriation	ı					EDFE
	10000 Cararal	0.00	0.000.700	0	0	0	0.000.700
	10000 General 50600 Dedicated	0.00	6,803,700 200,000	0	0	0	6,803,700 200,000
	50600 Dedicated	0.00	7,003,700	0	0	0	7,003,700
		0.00	7,003,700	U	· ·	U	7,003,700
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						EDFE
	10000 General	0.00	6,803,700	0	0	0	6,803,700
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700
EV 000	4 February de François d'Associa						
	4 Estimated Expenditures						EDFE
7.00	FY 2024 Estimated Expenditur	es					25, 2
	10000 General	0.00	6,803,700	0	0	0	6,803,700
	50600 Dedicated	0.00	200,000	0	0	0	200,000
		0.00	7,003,700	0	0	0	7,003,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 20	025 Base						EDF
	10000	General	0.00	6,803,700	0	0	0	6,803,700
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	7,003,700	0	0	0	7,003,700
Progra	ım Mainteı	nance						
10.11	Chan	ge in Health Benefit Cos	's					EDF
Т		n unit reflects a decrease		r health benefit co	osts based on the	e December 2023 M	filliman projection	using the 95th
	10000	General	0.00	(55,900)	0	0	0	(55,900)
			0.00	(55,900)	0	0	0	(55,900)
10.12	01	ge in Variable Benefit Co	-4-					EDF
th	ie PERSI b isurance.	RSI employer contribution poard to be effective July General						
			0.00	28,700	0	0	0	28,700
0.61	Salar	y Multiplier - Regular Em	ployees					EDF
Т	he Govern	or recommends a 3% ch	ange in employe	ee compensation t	for permanent er	mployees to be distr	ibuted by merit.	
	10000	General	0.00	169,700	0	0	0	169,700
			0.00	169,700	0	0	0	169,700
0.71	Nondi	iscretionary Adjustments						EDF
		n unit represents the nor		nrollment workload	d adjustment.			
		General	0.00	270,900	0	0	0	270,900
			0.00	270,900	0	0	0	270,900
FY 202	25 Total Ma	aintenance						
11.00	FY 20	025 Total Maintenance						EDF
	10000	General	0.00	7,217,100	0	0	0	7,217,100
	50600	Dedicated	0.00	200,000	0	0	0	200,000
			0.00	7,417,100	0	0	0	7,417,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.01 Operational Capacity Enhance	ment					EDFE
The Governor recommends General lendanced funding that is proposed for increase in students, and ensure programmers.	r scholarships t	hrough the Idaho	Launch Program	n, this will help colle	ges prepare for an	
10000 General	0.00	155,100	0	0	0	155,100
	0.00	155,100	0	0	0	155,100
12.02 Open Education Initiative The Governor does not recommend 0	General Fund fo	or the open educat	ion initiative at th	nis time.		EDFE
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2025 Total						
13.00 FY 2025 Total						EDFE
10000 General	0.00	7,372,200	0	0	0	7,372,200
50600 Dedicated	0.00	200,000	0	0	0	200,000
	0.00	7,572,200	0	0	0	7,572,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Community Colleges						505
	n: College of Southern Idaho						CSI
Approp	oriation Unit: College of Southern	n Idaho					EDFB
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						EDFB
	10000 General	0.00	14,835,300	2,310,900	0	0	17,146,200
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	14,835,300	2,510,900	0	0	17,346,200
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						EDFB
	10000 General	0.00	14,835,300	2,310,900	0	0	17,146,200
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	14,835,300	2,510,900	0	0	17,346,200
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	n					EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	res					EDFB
	10000 General	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicated	0.00	0	200,000	0	0	200,000
		0.00	16,157,600	2,510,900	0	0	18,668,500

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 2025 Base	•						EDF
	10000 Genera	I	0.00	16,157,600	2,310,900	0	0	18,468,500
	50600 Dedicat	ed	0.00	0	200,000	0	0	200,000
			0.00	16,157,600	2,510,900	0	0	18,668,500
Prograi	m Maintenance							
	Change in He is decision unit refreentile.	alth Benefit Costs lects a decrease		r health benefit co	osts based on the	e December 2023	Milliman projectio	EDF n using the 95th
	10000 Genera	I	0.00	(132,400)	0	0	0	(132,400)
		-	0.00	(132,400)	0	0	0	(132,400)
10.12	Chango in Va	riable Benefit Cos	ato.					EDF
Fu the	is decision unit rei nd, a PERSI empl e PERSI board to l surance.	oyer contribution	rate adjustmen	t for all participan	ts and a benefit	enhancement for	Rule of 80 particip	ants approved by
	10000 Genera	l	0.00	72,300	0	0	0	72,300
			0.00	72,300	0	0	0	72,300
10.61 Th	Salary Multipli	er - Regular Emp ımends a 3% cha	•	e compensation f	for permanent er	nployees to be dis	stributed by merit.	EDF
	10000 Genera	I	0.00	357,000	0	0	0	357,000
		-	0.00	357,000	0	0	0	357,000
10.71 Th	Nondiscretion is decision unit re	ary Adjustments	discretionary en	rollment workload	d adjustment.			EDF
	10000 Genera	I	0.00	339,800	0	0	0	339,800
			0.00	339,800	0	0	0	339,800
FY 202	5 Total Maintenar	ice						
11.00	FY 2025 Total	Maintenance						EDF
	10000 Genera	I	0.00	16,794,300	2,310,900	0	0	19,105,200
	50600 Dedicat	red	0.00	0	200,000	0	0	200,000
			0.00	16,794,300	2,510,900	0	0	19,305,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.01 Operational Capacity Enhance	ement					EDFB
The Governor recommends General enhanced funding that is proposed fo increase in students, and ensure pro-	or scholarships t	hrough the Idaho	Launch Program	, this will help colleg	ges prepare for ar	
10000 General	0.00	411,200	0	0	0	411,200
	0.00	411,200	0	0	0	411,200
12.02 Open Education Initiative The Governor does not recommend	General Fund fo	or the open educat	ion initiative at th	nis time.		EDFB
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2025 Total						
13.00 FY 2025 Total						EDFB
10000 General	0.00	17,205,500	2,310,900	0	0	19,516,400
50600 Dedicated	0.00	0	200,000	0	0	200,000
	0.00	17,205,500	2,510,900	0	0	19,716,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Comn	nunity Colleges						505
Divisio	n: Colleg	ge of Western Idaho						CWI
Approp	riation U	nit: College of Western	Idaho					EDFD
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						EDFD
	10000	General	0.00	15,652,500	3,442,500	0	0	19,095,000
	34400	Federal	0.00	0	0	8,000	0	8,000
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	15,652,500	3,642,500	8,000	0	19,303,000
FY 2023	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						EDFD
	10000	General	0.00	15,652,500	3,442,500	0	0	19,095,000
	34400	Federal	0.00	0	0	8,000	0	8,000
	E0600	Dedicated	0.00	0	200,000	0	0	200,000
	50600							
	4 Origina	l Appropriation	0.00	15,652,500	3,642,500	8,000	0	19,303,000 EDED
	4 Origina	I Appropriation 024 Original Appropriatio		15,652,500	3,642,500	8,000	0	19,303,000 EDFD
3.00	4 Origina FY 20 10000	024 Original Appropriatio	n 0.00	15,652,500 17,158,200	3,642,500 3,442,500	0	0	EDFD 20,600,700
	4 Origina FY 20 10000 10000	O24 Original Appropriatio General General	0.00 0.00		3,442,500 0	0 16,000	0	EDFD 20,600,700 16,000
3.00	4 Origina FY 20 10000	024 Original Appropriatio	0.00 0.00 0.00	17,158,200 0 0	3,442,500 0 200,000	0 16,000 0	0 0 0	EDFD 20,600,700 16,000 200,000
3.00 OT	4 Origina FY 20 10000 10000 50600	O24 Original Appropriatio General General Dedicated	0.00 0.00	17,158,200 0	3,442,500 0	0 16,000	0	EDFD 20,600,700 16,000
3.00 OT FY 202 4	4 Origina FY 20 10000 10000 50600	O24 Original Appropriation General General Dedicated	0.00 0.00 0.00	17,158,200 0 0	3,442,500 0 200,000	0 16,000 0	0 0 0	EDFD 20,600,700 16,000 200,000
3.00 OT FY 202 4	4 Origina FY 20 10000 10000 50600	O24 Original Appropriatio General General Dedicated	0.00 0.00 0.00	17,158,200 0 0	3,442,500 0 200,000	0 16,000 0	0 0 0	20,600,700 16,000 200,000 20,816,700
3.00 OT FY 202 4	4 Origina FY 20 10000 10000 50600 4 Total Ap FY 20	O24 Original Appropriation General General Dedicated	0.00 0.00 0.00	17,158,200 0 0	3,442,500 0 200,000	0 16,000 0	0 0 0	20,600,700 16,000 200,000 20,816,700
3.00 OT FY 202 4	4 Origina FY 20 10000 10000 50600 4 Total Ap FY 20	General General Dedicated propriation 24 Total Appropriation	0.00 0.00 0.00 0.00	17,158,200 0 0 17,158,200	3,442,500 0 200,000 3,642,500	0 16,000 0 16,000	0 0 0	20,600,700 16,000 200,000 20,816,700
3.00 OT FY 202 4 5.00	4 Origina FY 20 10000 10000 50600 4Total Ap FY 20 10000 10000	O24 Original Appropriation General Dedicated Opropriation O24 Total Appropriation General	0.00 0.00 0.00 0.00	17,158,200 0 0 17,158,200	3,442,500 0 200,000 3,642,500	0 16,000 0 16,000	0 0 0 0	20,600,700 16,000 200,000 20,816,700 EDFD
3.00 OT FY 202 4 5.00	4 Origina FY 20 10000 10000 50600 4Total Ap FY 20 10000 10000	General General Dedicated propriation 24 Total Appropriation General General General	0.00 0.00 0.00 0.00	17,158,200 0 0 17,158,200 17,158,200 0	3,442,500 0 200,000 3,642,500 3,442,500 0	0 16,000 0 16,000	0 0 0 0	20,600,700 16,000 200,000 20,816,700 EDFD 20,600,700 16,000
3.00 OT FY 2024 5.00	4 Origina FY 20 10000 10000 50600 4Total Ap FY 20 10000 10000 50600	General General Dedicated propriation 24 Total Appropriation General General General	0.00 0.00 0.00 0.00 0.00 0.00	17,158,200 0 0 17,158,200 17,158,200 0 0	3,442,500 0 200,000 3,642,500 3,442,500 0 200,000	0 16,000 0 16,000 0	0 0 0 0	20,600,700 16,000 200,000 20,816,700 EDFD 20,600,700 16,000 200,000 20,816,700
3.00 OT FY 2024 5.00 OT	4 Origina FY 20 10000 10000 50600 4Total Ap FY 20 10000 10000 50600	General General Dedicated Propriation 24 Total Appropriation General General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,158,200 0 0 17,158,200 17,158,200 0 0	3,442,500 0 200,000 3,642,500 3,442,500 0 200,000	0 16,000 0 16,000 0	0 0 0 0	20,600,700 16,000 200,000 20,816,700 EDFD 20,600,700 16,000 200,000
3.00 OT FY 2024 5.00 OT	4 Origina FY 20 10000 10000 50600 4Total Ap FY 20 10000 10000 50600	General General Dedicated Propriation 24 Total Appropriation General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,158,200 0 0 17,158,200 17,158,200 0 0	3,442,500 0 200,000 3,642,500 3,442,500 0 200,000	0 16,000 0 16,000 0	0 0 0 0	20,600,700 16,000 200,000 20,816,700 EDFD 20,600,700 16,000 200,000 20,816,700
3.00 OT FY 2024 5.00 OT	4 Origina FY 20 10000 10000 50600 4Total Ap FY 20 10000 10000 50600	General General Dedicated propriation O24 Total Appropriation General General General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,158,200 0 0 17,158,200 17,158,200 0 17,158,200	3,442,500 0 200,000 3,642,500 0 200,000 3,642,500	0 16,000 0 16,000 0 16,000	0 0 0 0	20,600,700 16,000 200,000 20,816,700 EDFD 20,600,700 16,000 200,000 20,816,700
3.00 OT FY 2024 5.00 OT FY 2024 7.00	4 Origina FY 20 10000 10000 50600 4Total Ap FY 20 10000 10000 50600	General General Dedicated Propriation O24 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated General Dedicated Dedicated General Dedicated General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	17,158,200 0 0 17,158,200 17,158,200 0 0 17,158,200	3,442,500 0 200,000 3,642,500 0 200,000 3,642,500	0 16,000 0 16,000 0 16,000	0 0 0 0	20,600,700 16,000 200,000 20,816,700 EDFD 20,600,700 16,000 200,000 20,816,700 EDFD

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustme	nts						
3.41	Rem	oval of One-Time Exper	nditures					ED
Th	nis decisio	on unit removes one-time	e appropriation fro	om FY 2024.				
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	(16,000)	0	(16,000)
			0.00	0	0	(16,000)	0	(16,000)
Y 202	5 Base							
0.00	FY 2	025 Base						ED
	10000	General	0.00	17,158,200	3,442,500	0	0	20,600,700
ОТ	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	17,158,200	3,642,500	0	0	20,800,700
0.11 Th	nis decisio	enance nge in Health Benefit Co on unit reflects a decreas		r health benefit co	sts based on the	e December 2023 N	filliman projection	ED using the 95th
0.11 Th	Char	nge in Health Benefit Co		r health benefit co:	sts based on the	e December 2023 M	/lilliman projection	
0.11 Th	Char nis decisio ercentile.	nge in Health Benefit Co		r health benefit co: (116,600) (116,600)	sts based on the	e December 2023 M	Milliman projection 0 0	using the 95th (116,600)
0.11 Th	Char nis decisio ercentile.	nge in Health Benefit Co on unit reflects a decreas	se in the employe	(116,600)	0	0	0	(116,600) (116,600)
0.11 Th pe	Char nis decisio ercentile. 10000 Char	nge in Health Benefit Co on unit reflects a decreas General nge in Variable Benefit C	0.00 0.00 0.00	(116,600) (116,600)	0	0	0	using the 95th (116,600) (116,600)
0.11 The period of the period	Char nis decisio ercentile. 10000 Char nis decisio und, a PE	nge in Health Benefit Co on unit reflects a decreas General	0.00 0.00 0.00 0.00 0.01 0.01 0.02 0.02 0.03 0.03 0.04 0.05	(116,600) (116,600) its including a Worlt for all participant	0 0 rkers Compensas and a benefit of	0 0 ation adjustment as enhancement for Ri	0 0 provided by the Sule of 80 participal	(116,600) (116,600) ED tate Insurance
0.11 The period of the period	Charnis decision 10000 Charnis decision a PE PERSI surance.	nge in Health Benefit Co on unit reflects a decreas General nge in Variable Benefit Co on unit reflects a change RSI employer contributio	0.00 0.00 0.00 0.00 0.01 0.01 0.02 0.02 0.03 0.03 0.04 0.05	(116,600) (116,600) its including a Worlt for all participant	0 0 rkers Compensas and a benefit of	0 0 ation adjustment as enhancement for Ri	0 0 provided by the Sule of 80 participal	(116,600) (116,600) ED tate Insurance
0.11 The period of the period	Charnis decision 10000 Charnis decision a PE PERSI surance.	nge in Health Benefit Co on unit reflects a decreas General nge in Variable Benefit Co on unit reflects a change RSI employer contribution	0.00 0.00 0.0sts in variable benefon rate adjustmenty 1, 2024, and an	(116,600) (116,600) its including a World for all participant adjustment to the	0 0 kers Compensa s and a benefit of Basic Life Insur	0 otion adjustment as enhancement for Relation rate as provide	0 provided by the S ule of 80 participal ed by the Office o	(116,600) (116,600) ED tate Insurance nts approved by f Group
0.11 The period of the period	Charnis decision (10000) Charnis decision (1000) Charnis decision (1000) The person (1000)	nge in Health Benefit Co on unit reflects a decreas General nge in Variable Benefit Co on unit reflects a change RSI employer contribution	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(116,600) (116,600) Fits including a Worn of for all participant adjustment to the	0 rkers Compensa s and a benefit Basic Life Insur 0	0 0 ation adjustment as enhancement for Rirance rate as provid	provided by the Sule of 80 participaled by the Office of	(116,600) (116,600) ED tate Insurance ents approved by f Group
0.11 Tr pe 0.12 Tr Fu th In	Charnis decision charnis decision a PE PERSI surance.	nge in Health Benefit Co on unit reflects a decreas General nge in Variable Benefit Co on unit reflects a change RSI employer contribution board to be effective Jul	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(116,600) (116,600) Fits including a Worn of for all participant adjustment to the 91,300 91,300	o ckers Compensa s and a benefit Basic Life Insur 0	o o o o o o o o o o o o o	provided by the Sule of 80 participal led by the Office of 0	using the 95th (116,600) (116,600) ED tate Insurance nts approved by f Group 91,300 91,300
0.11 Tr pe 0.12 Tr Fu th In	Charnis decision (Charnis decision) Charnis decision (Charnis decision) Charnis decision (Charnis decision) Charnis decision (Charnis decision) Salaine Govern	nge in Health Benefit Co on unit reflects a decreas General nge in Variable Benefit Co on unit reflects a change RSI employer contribution board to be effective Jul General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(116,600) (116,600) Fits including a Worn of for all participant adjustment to the 91,300 91,300	o ckers Compensa s and a benefit Basic Life Insur 0	o o o o o o o o o o o o o	provided by the Sule of 80 participal led by the Office of 0	using the 95th (116,600) (116,600) ED tate Insurance nts approved by f Group 91,300 91,300
0.11 Tr pe 0.12 Tr Fu th In	Charnis decision (Charnis decision) Charnis decision (Charnis decision) Charnis decision (Charnis decision) Charnis decision (Charnis decision) Salaine Govern	nge in Health Benefit Co on unit reflects a decreas General nge in Variable Benefit Co on unit reflects a change RSI employer contribution board to be effective Jul General ry Multiplier - Regular Enter recommends a 3% co	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(116,600) (116,600) (its including a World for all participant adjustment to the 91,300 91,300	0 0 kers Compensa s and a benefit of Basic Life Insur 0 0 0	o o o ation adjustment as enhancement for Retained rate as provided o o o o o o	provided by the Sule of 80 participalled by the Office of 0	using the 95th (116,600) (116,600) ED tate Insurance ents approved by f Group 91,300 91,300 ED
0.11 The period of the period	Charnis decision (Charnis decision) Charnis decision (Charnis decision) Charnis decision (Charnis decision) Charnis decision (Charnis decision) Salaine Govern	nge in Health Benefit Co on unit reflects a decreas General nge in Variable Benefit Co on unit reflects a change RSI employer contribution board to be effective Jul General ry Multiplier - Regular Enter recommends a 3% co	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(116,600) (116,600) (its including a Worn of for all participant adjustment to the 91,300 91,300 ee compensation for 449,600	o ckers Compensa s and a benefit o Basic Life Insur o o o	o o o o o o o o o o o o o	provided by the Sule of 80 participalled by the Office of 0	(116,600) (116,600) ED tate Insurance nts approved by f Group 91,300 91,300 ED
0.11 Tr pe 0.12 Tr Ft th In 0.61 Tr	Charnis decision charni	nge in Health Benefit Coon unit reflects a decrease General nge in Variable Benefit Coon unit reflects a change RSI employer contribution board to be effective July General ry Multiplier - Regular Enter recommends a 3% conservation of the General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(116,600) (116,600) (its including a Worn of for all participant adjustment to the 91,300 91,300 ee compensation for 449,600 449,600	o cher Compensa s and a benefit o Basic Life Insur	o o o o o o o o o o o o o	provided by the Sule of 80 participalled by the Office of 0	(116,600) (116,600) ED tate Insurance nts approved by f Group 91,300 91,300 ED 449,600
0.11 Tr pe 0.12 Tr Ft th In 0.61 Tr	Charnis decision control contr	nge in Health Benefit Coon unit reflects a decrease General nge in Variable Benefit Coon unit reflects a change RSI employer contribution board to be effective July General ry Multiplier - Regular Enter recommends a 3% con General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(116,600) (116,600) (its including a Worn of for all participant adjustment to the 91,300 91,300 ee compensation for 449,600 449,600	o cher Compensa s and a benefit o Basic Life Insur	o o o o o o o o o o o o o	provided by the Sule of 80 participalled by the Office of 0	(116,600) (116,600) ED tate Insurance nts approved by f Group 91,300 91,300 ED 449,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						EDFD
	10000	General	0.00	17,582,500	3,012,600	0	0	20,595,100
ОТ	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	17,582,500	3,212,600	0	0	20,795,100
Line Ite	ems							
12.01	Oper	ational Capacity Enhance	ement					EDFD
er	nhanced fu	or recommends General unding that is proposed for students, and ensure pro	or scholarships	through the Idaho	Launch Program	n, this will help col	leges prepare for a	
	10000	General	0.00	441,200	0	0	0	441,200
			0.00	441,200	0	0	0	441,200
12.02		Education Initiative						EDFD
TI		or does not recommend		·				
	10000	General	0.00	0	0	0		0
			0.00	0	0	0	0	0
FY 202	5 Total							
13.00	FY 20	025 Total						EDFD
	10000	General	0.00	18,023,700	3,012,600	0	0	21,036,300
ОТ	10000	General	0.00	0	0	0	0	0
	50600	Dedicated	0.00	0	200,000	0	0	200,000
			0.00	18,023,700	3,212,600	0	0	21,236,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Community Colleges						505
	n: North Idaho College						NIC
Approp	oriation Unit: North Idaho College						EDFC
FY 202	3 Total Appropriation						
							EDFC
1.00	FY 2023 Total Appropriation						22.0
	10000 General	0.00	12,399,300	2,166,800	0	0	14,566,100
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,399,300	2,341,800	25,000	0	14,766,100
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						EDFC
	10000 General	0.00	12,399,300	2,166,800	0	0	14,566,100
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,399,300	2,341,800	25,000	0	14,766,100
EV 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,815,600	2,341,800	25,000	0	15,182,400
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,815,600	2,341,800	25,000	0	15,182,400
FY 2024	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditures	s					EDFC
	10000 General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600 Dedicated	0.00	0	175,000	25,000	0	200,000
		0.00	12,815,600	2,341,800	25,000	0	15,182,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Base							
.00	FY 20	025 Base						E
	10000	General	0.00	12,815,600	2,166,800	0	0	14,982,400
	50600	Dedicated	0.00	0	175,000	25,000	0	200,000
			0.00	12,815,600	2,341,800	25,000	0	15,182,400
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	S					E
		n unit reflects a decrease		r health benefit co	osts based on the	e December 2023 M	filliman projection	using the 95th
	10000	General	0.00	(108,000)	0	0	0	(108,000)
			0.00	(108,000)	0	0	0	(108,000)
0.12	0.1	ge in Variable Benefit Co						Е
					ts and a benefit	enhancement for R	ule of 80 participa	
th	e PERSI b surance.	RSI employer contribution coard to be effective July General	1, 2024, and an 0.00	adjustment to the	ts and a benefit e Basic Life Insur 0	enhancement for R rance rate as provid	ule of 80 participa led by the Office o	nts approved b f Group 76,200
th	e PERSI b surance.	poard to be effective July	1, 2024, and an	adjustment to the	ts and a benefit Basic Life Insur	enhancement for R rance rate as provid	ule of 80 participa led by the Office o	nts approved b
th	e PERSI b surance. 10000	poard to be effective July	0.00 0.00	adjustment to the	ts and a benefit e Basic Life Insur 0	enhancement for R rance rate as provid	ule of 80 participa led by the Office o	nts approved b f Group 76,200
th In 0.61	e PERSI b surance. 10000 Salar	ooard to be effective July General	0.00 0.00 0.00 ployees	76,200 76,200	ts and a benefit e Basic Life Insur	enhancement for R rance rate as provid 0 0	ule of 80 participa led by the Office o 0 0	nts approved b if Group 76,200 76,200
th In 0.61	e PERSI b surance. 10000 Salar	ooard to be effective July General y Multiplier - Regular Em	0.00 0.00 0.00 ployees	76,200 76,200	ts and a benefit e Basic Life Insur	enhancement for R rance rate as provid 0 0	ule of 80 participa led by the Office o 0 0	nts approved b if Group 76,200 76,200
th In 0.61	e PERSI b surance. 10000 Salar	General y Multiplier - Regular Empor recommends a 3% characters.	0.00 0.00 ployees ange in employe	76,200 76,200 ee compensation for	ts and a benefit e Basic Life Insur 0 0 for permanent er	enhancement for R rance rate as provid 0 0 nployees to be distr	ule of 80 participa led by the Office of 0 0	nts approved b if Group 76,200 76,200 E
th In 0.61 Tr	e PERSI b surance. 10000 Salar ne Govern 10000	General y Multiplier - Regular Empor recommends a 3% characterists	0.00 0.00 ployees ange in employe 0.00	76,200 76,200 ee compensation final 328,800	ts and a benefit to Basic Life Insurance 0 0 or permanent er	enhancement for R rance rate as provid 0 0 nployees to be distr	ule of 80 participa led by the Office of 0 0 iiiiiiiiiiiiiiiiiiiiiiiiiiiiii	nts approved b if Group 76,200 76,200 E
th In 0.61 Tr	e PERSI besurance. 10000 Salar ne Govern 10000 Nond	General y Multiplier - Regular Empor recommends a 3% characteristics of the General discretionary Adjustments	0.00 0.00 ployees ange in employe 0.00 0.00	76,200 76,200 ee compensation 1 328,800 328,800	ts and a benefit to Basic Life Insurance 0 0 for permanent er 0	enhancement for R rance rate as provid 0 0 nployees to be distr	ule of 80 participa led by the Office of 0 0 iiiiiiiiiiiiiiiiiiiiiiiiiiiiii	76,200 76,200 76,200 E 328,800 328,800
th In 0.61 Tr	surance. 10000 Salar ne Govern 10000 Nond his decisio	General y Multiplier - Regular Empor recommends a 3% characteristic General iscretionary Adjustments in unit represents the non	1, 2024, and an 0.00 0.00 ployees ange in employe 0.00 0.00 discretionary er	76,200 76,200 ee compensation for 328,800 328,800	ts and a benefit at Basic Life Insurance O or permanent er o d adjustment.	enhancement for R rance rate as provide 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ule of 80 participa led by the Office of 0 0 0 0 oributed by merit.	nts approved b if Group 76,200 76,200 E 328,800 328,800
th In 0.61 Tr	surance. 10000 Salar ne Govern 10000 Nond his decisio	General y Multiplier - Regular Empor recommends a 3% characteristics of the General discretionary Adjustments	0.00 0.00 ployees ange in employe 0.00 0.00	76,200 76,200 ee compensation 1 328,800 328,800	ts and a benefit to Basic Life Insurance 0 0 for permanent er 0	enhancement for R rance rate as provid 0 0 nployees to be distr	ule of 80 participa led by the Office of 0 0 iiiiiiiiiiiiiiiiiiiiiiiiiiiiii	76,200 76,200 76,200 E 328,800 328,800
th In 0.61 Tr	surance. 10000 Salar ne Govern 10000 Nond his decisio	General y Multiplier - Regular Empor recommends a 3% characteristic General iscretionary Adjustments in unit represents the non	1, 2024, and an 0.00 0.00 ployees 0.00 0.00 discretionary er 0.00	76,200 76,200 ee compensation for 328,800 328,800 arollment workload (280,600)	ts and a benefit to Basic Life Insurance Basic Life Insurance Control of the Basic Life Insurance Cont	enhancement for R rance rate as provid 0 0 nployees to be distr 0 0	ule of 80 participa led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts approved b if Group 76,200 76,200 E 328,800 328,800 E (280,600)
0.61 Th	surance. 10000 Salar ne Govern 10000 Nond his decisio 10000	General y Multiplier - Regular Empor recommends a 3% characteristic General iscretionary Adjustments in unit represents the non	1, 2024, and an 0.00 0.00 ployees 0.00 0.00 discretionary er 0.00	76,200 76,200 ee compensation for 328,800 328,800 arollment workload (280,600)	ts and a benefit to Basic Life Insurance Basic Life Insurance Control of the Basic Life Insurance Cont	enhancement for R rance rate as provid 0 0 nployees to be distr 0 0	ule of 80 participa led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts approved b if Group 76,200 76,200 E 328,800 328,800 E (280,600)
0.61 Th	e PERSI besurance. 10000 Salarine Govern 10000 Nond his decisio 10000	General y Multiplier - Regular Empor recommends a 3% characteristic General iscretionary Adjustments in unit represents the non-	1, 2024, and an 0.00 0.00 ployees 0.00 0.00 discretionary er 0.00	76,200 76,200 ee compensation for 328,800 328,800 arollment workload (280,600)	ts and a benefit to Basic Life Insurance Basic Life Insurance Control of the Basic Life Insurance Cont	enhancement for R rance rate as provid 0 0 nployees to be distr 0 0	ule of 80 participa led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts approved b if Group 76,200 76,200 E 328,800 328,800 E (280,600)
th In 0.61 Th 0.71 Th	e PERSI besurance. 10000 Salary ne Govern 10000 Nond nis decisio 10000 5 Total Ma	General y Multiplier - Regular Empor recommends a 3% characterionary Adjustments in unit represents the non General aintenance 25 Total Maintenance	1, 2024, and an 0.00 0.00 ployees 0.00 0.00 discretionary er 0.00	76,200 76,200 ee compensation for 328,800 328,800 arollment workload (280,600)	ts and a benefit to Basic Life Insurance Basic Life Insurance Control of the Basic Life Insurance Cont	enhancement for R rance rate as provid 0 0 nployees to be distr 0 0	ule of 80 participa led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts approved b if Group 76,200 76,200 E 328,800 328,800 E (280,600) (280,600)
th In 0.61 Th 0.71 Th	e PERSI besurance. 10000 Salary ne Govern 10000 Nond nis decisio 10000 5 Total Ma FY 20	General y Multiplier - Regular Empor recommends a 3% characterionary Adjustments in unit represents the non General aintenance 25 Total Maintenance	1, 2024, and an 0.00 0.00 0.00 ployees ange in employe 0.00 0.00 discretionary er 0.00 0.00	76,200 76,200 ee compensation for 328,800 328,800 arollment workload (280,600) (280,600)	ts and a benefit at Basic Life Insurance of the Basic Life	enhancement for R rance rate as providend of the control of the co	ule of 80 participa led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts approved b f Group 76,200 76,200 8 328,800 328,800 6 (280,600) (280,600)

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.01 Operational Capacity Enhance	ement					EDFC
The Governor recommends General enhanced funding that is proposed fo increase in students, and ensure pro	or scholarships t	hrough the Idaho I	Launch Program	n, this will help colle	ges prepare for a	
10000 General	0.00	322,300	0	0	0	322,300
	0.00	322,300	0	0	0	322,300
12.02 Open Education Initiative The Governor does not recommend	General Fund fo	r the open educat	ion initiative at th	nis time.		EDFC
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2025 Total						
13.00 FY 2025 Total						EDFC
10000 General	0.00	13,154,300	2,166,800	0	0	15,321,100
50600 Dedicated	0.00	0	175,000	25,000	0	200,000
	0.00	13,154,300	2,341,800	25,000	0	15,521,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency	y: Community Colleges						505		
	n: Community Colleges						ZCC		
Approp	oriation Unit: Community Colleges	Systemwide					EDFA		
FY 202	3 Total Appropriation								
1.00	FY 2023 Total Appropriation						EDFA		
	10000 General	0.00	0	39,200	0	0	39,200		
	_	0.00	0	39,200	0	0	39,200		
1.61	Reverted Appropriation Balance	s					EDFA		
	10000 General	0.00	0	(39,200)	0	0	(39,200)		
		0.00	0	(39,200)	0	0	(39,200)		
EV 000	0. 4 4 1. 5								
FY 202	3 Actual Expenditures						EDFA		
2.00	FY 2023 Actual Expenditures						EDFA		
	10000 General	0.00	0	0	0	0	0		
		0.00	0	0	0	0	0		
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation						EDFA		
	10000 General	0.00	0	39,200	0	0	39,200		
		0.00	0	39,200	0	0	39,200		
FY 2024Total Appropriation									
5.00	FY 2024 Total Appropriation						EDFA		
	10000 General	0.00	0	39,200	0	0	39,200		
	_	0.00	0	39,200	0	0	39,200		
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditure	S					EDFA		
	10000 General	0.00	0	39,200	0	0	39,200		
		0.00	0	39,200	0	0	39,200		

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2025 Total							
13.00	FY 2025 Total						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200