			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Office	of the State Board of Ed	ucation					50
Divisior	n: Office	of the State Board of Ed	ucation					ED ⁻
Approp	riation U	nit: OSBE Administration	on					EDA
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						EDAA
	10000	General	33.06	3,802,700	2,061,900	0	1,100,000	6,964,600
	12500	Dedicated	0.73	35,700	83,900	0	0	119,600
	34430	Federal	1.00	100,000	50,000	19,700	0	169,700
	34500	Federal	0.00	0	0	0	16,621,600	16,621,600
	34800	Federal	0.83	164,400	340,300	0	0	504,700
	34900	Dedicated	1.13	160,800	125,000	6,125,000	100,000	6,510,800
			36.75	4,263,600	2,661,100	6,144,700	17,821,600	30,891,000
.13	PY E	xecutive Carry Forward						EDA
	10000	General	0.00	0	305,400	269,700	0	575,100
			0.00	0	305,400	269,700	0	575,100
.21	Acco	unt Transfers						EDA
	10000	General	0.00	(200,000)	300,000	0	(100,000)	0
	34430	Federal	0.00	0	485,000	0	(485,000)	0
	34500	Federal	0.00	0	15,906,800	0	(15,906,800)	0
			0.00	(200,000)	16,691,800	0	(16,491,800)	0
1.31	Trans	sfers Between Programs						EDAA
	34430	Federal	0.00	0	0	94,000	0	94,000
	34500	Federal	0.00	0	0	0	0	0
			0.00	0	0	94,000	0	94,000
1.61	Reve	rted Appropriation Baland	ces					EDA/
	10000	General	0.00	(70,400)	(210,800)	0	0	(281,200)
	12500	Dedicated	0.00	(35,700)	(72,300)	0	0	(108,000)
	34400	Federal	0.00	0	(27,426,300)	0	0	(27,426,300)
		Federal	0.00	(55,100)	(50,000)	0	(32,000)	(137,100)
		Federal	0.00	0	(517,900)	0	0	(517,900)
	34800	Federal	0.00	(164,400)	(340,300)	0	0	(504,700)
	34800 34900		0.00	(164,400) (51,400)	(340,300) (28,400)	(5,000)	(33,800)	(504,700) (118,600)

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.81	CY F	xecutive Carry Forward						EDA
.01	012	Accounte Carry Forward						
	10000	General	0.00	0	(160,500)	0	0	(160,500)
	34400	Federal	0.00	0	0	0	0	0
	34500	Federal	0.00	0	(3,397,200)	0	0	(3,397,200)
			0.00	0	(3,557,700)	0	0	(3,557,700)
.91	Other	- Adjustments						ED
	10000	General	0.00	0	0	0	(14,800)	(14,800)
	34400	Federal	0.00	0	30,809,300	0	0	30,809,300
	34430	Federal	0.00	35,000	1,000,000	0	50,000,000	51,035,000
		_	0.00	35,000	31,809,300	0	49,985,200	81,829,500
		Expenditures						EDA
.00	FY 20	023 Actual Expenditures						25.
	10000	General	33.06	3,532,300	2,296,000	269,700	985,200	7,083,200
	12500	Dedicated	0.73	0	11,600	0	0	11,600
	34400	Federal	0.00	0	3,383,000	0	0	3,383,000
	34430	Federal	1.00	79,900	1,485,000	113,700	49,483,000	51,161,600
	34500	Federal	0.00	0	11,991,700	0	714,800	12,706,500
	34800	Federal	0.83	0	0	0	0	0
	34900	Dedicated	1.13	109,400	96,600	6,120,000	66,200	6,392,200
			36.75	3,721,600	19,263,900	6,503,400	51,249,200	80,738,100
Y 202	4 Origina	I Appropriation						
.00	FY 20	024 Original Appropriation						ED
	10000	General	40.06	4,841,600	32,067,000	0	0	36,908,600
	12500	Dedicated	0.73	37,900	83,900	0	0	121,800
ОТ	34400	Federal	0.00	110,000	0	0	27,324,700	27,434,700
ОТ	34500	Federal	0.00	0	0	0	19,800,000	19,800,000
	34800	Federal	0.83	166,900	340,300	0	0	507,200
	34900	Dedicated	1.13	165,700	162,000	6,125,000	100,000	6,552,700
			42.75					

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						EDAA
Th	is decisio	n unit reflects reappropri	ation authority g	granted by SB 120	2 in the 2023 leg	islative session.		
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	14,800	14,800
			0.00	0	0	0	14,800	14,800
4.31		na Foundation Direct Adr	• • • • • • • • • • • • • • • • • • • •		ty to expand Idal	no's Direct Admiss	ions Program	EDAA
OT		Dedicated	0.00	o spending admon	30,800	0 3 Direct Admiss	0 (ions i rogram.	30,800
0.	01000	Dodioatou	0.00	0	30,800	0	0	30,800
FY 202 4		opropriation 024 Total Appropriation						EDAA
	10000	General	40.06	4,841,600	32,067,000	0	0	36,908,600
ОТ	10000	General	0.00	0	0	0	14,800	14,800
	12500	Dedicated	0.73	37,900	83,900	0	0	121,800
ОТ	34400	Federal	0.00	110,000	0	0	27,324,700	27,434,700
ОТ	34500	Federal	0.00	0	0	0	19,800,000	19,800,000
	34800	Federal	0.83	166,900	340,300	0	0	507,200
	34900	Dedicated	1.13	165,700	162,000	6,125,000	100,000	6,552,700
ОТ	34900	Dedicated	0.00	0	30,800	0	0	30,800
			42.75	5,322,100	32,684,000	6,125,000	47,239,500	91,370,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	priation A	djustments						
6.11	Exec	utive Carry Forward						EDA
		on unit reflects unliquidate m a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	its of section 67-35	21, Idaho Code to	be carried
10		General	0.00	0	0	0	0	0
ОТ		General	0.00	0	126,000	0	0	126,000
	34500	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	3,397,200	0	0	3,397,200
			0.00	0	3,523,200	0	0	3,523,200
								EDA
6.21	Acco	unt Transfer						EDA
Th	his decisio	on unit reflects a one-time	e net-zero accour	nt transfer.				
	10000	General	0.00	0	(29,832,000)	0	29,832,000	0
			0.00	0	(29,832,000)	0	29,832,000	0
C 00	۸	t Tues of ou						EDA
6.22		unt Transfer	not zoro googur	at transfor				EDA
	his decisio	on unit reflects a one-time			0	0	0	
Tł	his decision 34400	on unit reflects a one-time Federal	0.00	0	0	0	0	0
	his decision 34400	on unit reflects a one-time	0.00	0 (110,000)	0	0	110,000	0
Tł	his decision 34400	on unit reflects a one-time Federal	0.00	0	•	-		0
Tł	34400 34400	on unit reflects a one-time Federal	0.00 0.00 0.00	0 (110,000)	0	0	110,000	0
OT 6.41	34400 34400 FTP/	on unit reflects a one-time Federal Federal	0.00 0.00 0.00	(110,000) (110,000)	0	0	110,000	0 0 0
OT 6.41	34400 34400 FTP/	on unit reflects a one-time Federal Federal Noncognizable Adjustme	0.00 0.00 0.00	(110,000) (110,000)	0	0	110,000	0 0 0
OT 6.41	his decision 34400 34400 FTP/I his decision 10000	on unit reflects a one-time Federal Federal Noncognizable Adjustme	0.00 0.00 0.00 ent	(110,000) (110,000)	0	0	110,000 110,000	0 0 0 EDA
OT 6.41	his decision 34400 34400 FTP/I his decision 10000	Properties on unit reflects a one-time Federal Federal Noncognizable Adjustment on unit reflects FTP adjusted General	0.00 0.00 0.00 ent ent etments for FY 20 0.38	0 (110,000) (110,000) 24.	0 0	0 0	110,000 110,000	0 0 0 EDA
OT 6.41	his decision 34400 34400 FTP/I his decision 10000 12500	Properties of the control of the con	0.00 0.00 0.00 0.00 ent etments for FY 20 0.38 (0.38) 0.00	0 (110,000) (110,000) 24.	0 0 0	0 0	110,000 110,000 0	0 0 0 EDA
OT 6.41 Th	his decision 34400 STP/Inis decision 12500 FTP/I	Federal Federal Noncognizable Adjustment on unit reflects FTP adjusted Dedicated Noncognizable Adjustment on unit reflects FTP adjusted Dedicated	0.00 0.00 0.00 ent etrments for FY 20 0.38 (0.38) 0.00	0 (110,000) (110,000) 24. 0	0 0 0	0 0	110,000 110,000 0	0 0 0 EDA
OT 6.41 Th	his decision 34400 34400 FTP/I his decision 12500 FTP/I his decision 12	Properties of the control of the con	0.00 0.00 0.00 ent etrments for FY 20 0.38 (0.38) 0.00	0 (110,000) (110,000) 24. 0	0 0 0	0 0	110,000 110,000 0	0 0 0 EDA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	l Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					E
	10000	General	40.44	4,841,600	2,235,000	0	29,832,000	36,908,600
OT	10000	General	0.00	0	126,000	0	14,800	140,800
	12500	Dedicated	0.35	37,900	83,900	0	0	121,800
	34400	Federal	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	27,434,700	27,434,700
	34500	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	3,397,200	0	19,800,000	23,197,200
	34800	Federal	0.83	166,900	340,300	0	0	507,200
	34900	Dedicated	1.13	165,700	162,000	6,125,000	100,000	6,552,700
ОТ	34900	Dedicated	0.00	0	73,600	0	0	73,600
			42.75	5,212,100	6,418,000	6,125,000	77,181,500	94,936,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base /	Adjustmer	nts						
3.11	FTP	or Fund Adjustments						ED
Т	his decisio	on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
		General	0.38	0	0	0	0	0
	12500	Dedicated	(0.38)	0	0	0	0	0
			0.00	0	0	0	0	0
.21	Acco	unt Transfers						EC
Т	his decisio	on unit reflects a net-zero	account transfer	to align spending	authority with a	ctual expenses.		
		General	0.00	0	(29,832,000)	. 0	29,832,000	0
			0.00	0	(29,832,000)	0	29,832,000	0
24	Drog	ram Transfer						EC
	his decisio	on unit reflects a net-zero the IT and Data Managem			I from the Office	of the State Board	of Education Adm	iinistration
	10000	General	0.00	0	(8,800)	0	0	(8,800)
			0.00	0	(8,800)	0	0	(8,800)
		ram Transfer						EC
		on unit reflects a net-zero ted appropriation.		r of General Fund	I from OSBE Adr	ministration to IT ar	nd Data Managem	ent to move IT
	10000	General	0.00	0	(16.500)	0	0	(16.500)
	10000	General	0.00	0	(16,500) (16,500)	0	0	(16,500)
	10000	General			(16,500) (16,500)			(16,500)
Т	Prog	ram Transfer on unit reflects a net-zero	0.00	0	(16,500)	0	0	(16,500)
Т	Prog his decisio elated cost	ram Transfer on unit reflects a net-zero	0.00	0	(16,500)	0	0	(16,500)
Т	Prog his decisio elated cost	ram Transfer on unit reflects a net-zero ts.	0.00 program transfe	0 r of General Fund	(16,500)	0 ministration to IT ar	0 nd Data Managem	(16,500) ED
Ti re	Prog his decisic elated cost 10000	ram Transfer on unit reflects a net-zero ts.	0.00 program transfe 0.00 0.00	0 r of General Fund 0	(16,500) I from OSBE Adr (9,000)	0 ministration to IT ar	0 nd Data Managem 0	(16,500) ED ent for travel (9,000)
T re	Progr his decision elated cost 10000 Remo	ram Transfer on unit reflects a net-zero is. General	0.00 program transfe 0.00 0.00	or of General Fund 0 0	(16,500) I from OSBE Adr (9,000)	0 ministration to IT ar	0 nd Data Managem 0	(16,500) ED ent for travel (9,000) (9,000)
T re	Prog his decisic elated cost 10000 Rem his decisic	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend	0.00 program transfe 0.00 0.00 ditures appropriation from	or of General Fund 0 0	(16,500) I from OSBE Adr (9,000)	0 ministration to IT ar 0 0	ond Data Managem	(16,500) ED sent for travel (9,000) (9,000)
T re 41	Progr his decision elated cost 10000 Remains decision 10000	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General	0.00 program transfe 0.00 0.00 ditures appropriation fro 0.00	or of General Fund o o o o f o o f	(16,500) I from OSBE Adr (9,000) (9,000)	oministration to IT are 0 o	0 nd Data Managem 0	(16,500) ED ent for travel (9,000) (9,000)
Tree	Programme Progra	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General Federal	0.00 program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(16,500) I from OSBE Adr (9,000) (9,000)	oministration to IT are 0 o 0	0 nd Data Managem 0 0 0 (14,800) 0	(16,500) ED eent for travel (9,000) (9,000) ED (14,800) 0
T re	Programmer	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General Federal Federal	0.00 program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00	0 on FY 2024.	(16,500) I from OSBE Adr (9,000) (9,000)	oministration to IT are of the oministratio	0 0 0 (14,800) 0 (27,324,700)	(16,500) ED ent for travel (9,000) (9,000) ED (14,800) 0 (27,434,700)
41 TOT	Programmer	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General Federal Federal Federal	0.00 program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 0.00	om FY 2024.	(16,500) I from OSBE Adr (9,000) (9,000)	oministration to IT are consistent of the consistency of the consisten	0 d Data Managem 0 0 0 (14,800) 0 (27,324,700)	(16,500) ED eent for travel (9,000) (9,000) ED (14,800) 0 (27,434,700)
Tree	Programmer	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General Federal Federal	0.00 program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00	0 on FY 2024.	(16,500) I from OSBE Adr (9,000) (9,000)	oministration to IT are of the oministratio	0 0 0 (14,800) 0 (27,324,700)	(16,500) ED ent for travel (9,000) (9,000) ED (14,800) 0 (27,434,700)
T ree	Prog his decision elated cost 10000 Rema his decision 34400 34500 34500	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General Federal Federal Federal Federal Federal	0.00 program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00	om FY 2024. 0 (110,000) 0	(16,500) I from OSBE Adr (9,000) (9,000) 0 0 0 0	oministration to IT are on the original of the	0 0 0 (14,800) 0 (27,324,700) 0 (19,800,000)	(16,500) EDITION (16,500) (9,000) (9,000) (14,800) 0 (27,434,700) 0 (19,800,000)
.41 T OT OT OT .42	Programmer	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General Federal Federal Federal Federal Federal oval of One-Time Expend	0.00 program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 on FY 2024. 0 (110,000) (110,000)	(16,500) I from OSBE Adr (9,000) (9,000) 0 0 0 0	oministration to IT are on the original of the	0 0 0 (14,800) 0 (27,324,700) 0 (19,800,000)	(16,500) ED ent for travel (9,000) (9,000) (14,800) 0 (27,434,700) 0 (19,800,000) (47,249,500)
.41 T OT OT OT .42	Programmer	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General Federal Federal Federal Federal Federal oval of One-Time Expend on unit removes one-time	program transference 0.00 0.00 ditures appropriation from 0.00 0.00 0.00 0.00 0.00 0.00 ditures appropriation from 0.00	0 or of General Fund 0 o om FY 2024. 0 (110,000) 0 (110,000)	(16,500) I from OSBE Adr (9,000) (9,000) 0 0 0 0	0 0 0 0 0 0 0 0	0 d Data Managem 0 0 0 (14,800) 0 (27,324,700) 0 (19,800,000) (47,139,500)	(16,500) ED Sent for travel (9,000) (9,000) (14,800) 0 (27,434,700) 0 (19,800,000) (47,249,500)
OT OT .42	Programmer	ram Transfer on unit reflects a net-zero is. General oval of One-Time Expend on unit removes one-time General Federal Federal Federal Federal Federal oval of One-Time Expend	0.00 program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 on FY 2024. 0 (110,000) (110,000)	(16,500) I from OSBE Adr (9,000) (9,000) 0 0 0 0	oministration to IT are on the original of the	0 0 0 (14,800) 0 (27,324,700) 0 (19,800,000)	(16,500) ED ent for travel (9,000) (9,000) (14,800) 0 (27,434,700) 0 (19,800,000) (47,249,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 2025 Bas	е						ED
	10000 Canar	a.l	40.44	4 944 600	2 200 700	0	20, 932, 000	26 974 200
0.7	10000 Gener		40.44	4,841,600	2,200,700	0	29,832,000	36,874,300
ОТ	10000 Gener	al	0.00	0	0	0	0	0
	12500 Dedica	ated	0.35	37,900	83,900	0	0	121,800
	34400 Federa	al	0.00	0	0	0	0	0
ОТ	34400 Federa	al	0.00	0	0	0	0	0
	34500 Federa	al	0.00	0	0	0	0	0
ОТ	34500 Federa	al	0.00	0	0	0	0	0
	34800 Federa	al	0.83	166,900	340,300	0	0	507,200
	34900 Dedica	ated	1.13	165,700	162,000	6,125,000	100,000	6,552,700
OT	34900 Dedica	ated	0.00	0	0	0	0	0
			42.75	5,212,100	2,786,900	6,125,000	29,932,000	44,056,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
	nge in Health Benefit Co	ete					ED
	on unit reflects a decreas		r health benefit co	osts based on the	e December 2023 M	Milliman projection	using the 95th
10000	General	0.00	(30,300)	0	0	0	(30,300)
34828	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	(800)	0	0	0	(800)
40305	Dedicated	0.00	0	0	0	0	0
		0.00	(31,100)	0	0	0	(31,100)
12 Cha	nge in Variable Benefit C	costs					ED
Fund, a PE	on unit reflects a change ERSI employer contribution board to be effective July	on rate adjustmen	it for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
10000	General	0.00	10,900	0	0	0	10,900
34828	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	500	0	0	0	500
40305	Dedicated	0.00	0	0	0	0	0
		0.00	11,400	0	0	0	11,400
	tract Inflation Adjustment nor recommends Genera e IX.		ct inflation with Th	ne Western Acad	emic Leadership Fo	orum (WICHE) per	
The Gover 3601 Articl	nor recommends Genera	No.00	0	5,000	0	0	5,000
The Gover 3601 Articl	nor recommends Genera e IX.	al Fund for contrac					Idaho Code 33-
The Gover 3601 Articl 10000	nor recommends Genera e IX. General rney General Fees	0.00 0.00	0	5,000 5,000	0	0	Idaho Code 33- 5,000
The Gover 3601 Articl 10000	nor recommends Genera e IX. General	0.00 0.00	0	5,000 5,000	0	0	5,000 5,000
The Gover 3601 Articl 10000 41 Attor	nor recommends Genera e IX. General rney General Fees	0.00 0.00	0	5,000 5,000	0	0	5,000 5,000
The Gover 3601 Articl 10000 41 Attor	nor recommends Genera e IX. General rney General Fees on unit reflects adjustmen	0.00 0.00 0.00	0 0 ces provided by the	5,000 5,000 The Office of the A	0 0 that torney General.	0	5,000 5,000 ED
The Gover 3601 Articl 10000 41 Attor This decisi 10000	nor recommends Genera e IX. General rney General Fees on unit reflects adjustmen	0.00 0.00 0.00 nts for legal service 0.00	0 0 ces provided by the 0	5,000 5,000 ne Office of the <i>A</i>	0 0 sttorney General.	0 0	5,000 5,000 ED
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi	nor recommends General e IX. General rney General Fees on unit reflects adjustmen	0.00 0.00 0.00 nts for legal service 0.00	0 0 ces provided by the 0	5,000 5,000 ne Office of the <i>A</i>	0 0 sttorney General.	0 0	5,000 5,000 ED 1,400 1,400
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi	nor recommends General e IX. General rney General Fees on unit reflects adjustment General	0.00 0.00 0.00 onts for legal service 0.00 0.00	0 0 ces provided by th 0 0	5,000 5,000 ne Office of the A 1,400 1,400	o o o o o o o o o o o o o o o o o o o	0 0 0	5,000 5,000 ED 1,400 1,400
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi	nor recommends General e IX. General rney General Fees on unit reflects adjustment General slative Audits General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the o o	5,000 5,000 the Office of the A 1,400 1,400	o o o o o o o o o o o o o o o o o o o	0 0 0	5,000 5,000 5,000 ED 1,400 1,400
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi 100000	nor recommends General e IX. General rney General Fees on unit reflects adjustment General slative Audits General ding Services Space Cha	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ces provided by the control of the c	5,000 5,000 ne Office of the A 1,400 1,400 0	ottorney General.	0 0 0	5,000 5,000 5,000 ED 1,400 1,400 ED
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi 100000 44 Build This decisi	nor recommends General e IX. General rney General Fees on unit reflects adjustment General slative Audits General ding Services Space Cha	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the o o o	5,000 5,000 ne Office of the A 1,400 1,400 0 0	o the strategies of the strate	0 0 0	1,400 1,400 0 0
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi 100000 44 Build This decisi	nor recommends General e IX. General rney General Fees on unit reflects adjustment General slative Audits General ding Services Space Cha	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the ces	5,000 5,000 ne Office of the A 1,400 1,400 0 0 e Department of 25,300	o o o o o o o o o o o o o o o o o o o	0 0 0 0	5,000 5,000 5,000 ED 1,400 1,400 0 0 ED
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi 100000 44 Build This decisi	nor recommends General e IX. General rney General Fees on unit reflects adjustment General slative Audits General ding Services Space Cha	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the o o o	5,000 5,000 ne Office of the A 1,400 1,400 0 0	o the strategies of the strate	0 0 0	1,400 1,400 0 0
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi 100000 44 Build This decisi 100000 45 Risk This decisi	nor recommends General e IX. General rney General Fees on unit reflects adjustment General slative Audits General ding Services Space Chaton unit reflects adjustment General Management Costs on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by th 0 0 0 al costs paid to the 0 0	5,000 5,000 ne Office of the A 1,400 1,400 0 0 Department of 25,300 25,300	O O O O O O O O O O O O O O O O O O O	0 0 0 0	1,400 1,400 1,400 25,300 ED
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi 100000 44 Build This decisi 100000 45 Risk This decisi Insurance	nor recommends General e IX. General rney General Fees on unit reflects adjustment General ding Services Space Cha on unit reflects adjustment General Management Costs on unit reflects adjustment Management.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by th 0 0 0 0 0 insurance coverage	5,000 5,000 ne Office of the A 1,400 1,400 0 0 Department of 25,300 25,300 ge as projected by	o o o o o o o o o o o o o o o o o o o	O O O O O O O O O O O O O O O O O O O	5,000 5,000 1,400 1,400 0 ED 25,300 25,300 ED
The Gover 3601 Articl 100000 41 Attor This decisi 100000 43 Legi 100000 44 Build This decisi 100000 45 Risk This decisi Insurance	nor recommends General e IX. General rney General Fees on unit reflects adjustment General ding Services Space Cha on unit reflects adjustment General Management Costs on unit reflects adjustment Management. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by th 0 0 0 al costs paid to the 0 0	5,000 5,000 ne Office of the A 1,400 1,400 0 0 Department of 25,300 25,300	O O O O O O O O O O O O O O O O O O O	0 0 0 0	1,400 1,400 1,400 25,300 ED

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46	Contr	roller's Fees						E
	is decisio	on unit reflects adjustmen oller.	its for statewide	accounting and st	atewide payroll p	processing services	provided by the	Office of the
	10000	General	0.00	0	(7,700)	0	0	(7,700)
			0.00	0	(7,700)	0	0	(7,700)
0.47	Treas	surer's Fees						Е
Thi	is decisic	on unit reflects adjustmen	its for cash mana	agement and warr	ant processing s	ervices provided by	y the Office of the	State Treasurer
	10000	General	0.00	0	200	0	0	200
			0.00	0	200	0	0	200
).48	Office	e of Information Technolo	nav Sarvicas Sur	nort Fees				E
Thi		on unit reflects adjustmen			ort services provi	ided by the Office of	of Information Tec	hnology
00		General	0.00	0	24,800	0	0	24,800
			0.00	0	24,800	0	0	24,800
0.04	Cala	n. Multiplian Deputer Fra						Е
).61 Th		y Multiplier - Regular Em				anlavana ta ba diate	فنسم مسييط المرمونيطاني	
In		nor recommends a 3% ch						404.000
		General	0.00	124,900	0	0	0	124,900
	34828		0.00	0	0	0	0	0
	34900	Dedicated	0.00	3,000	0	0	0	3,000
	40305	Dedicated	0.00	427,000	0			127,900
			0.00	127,900	U	U	U	
								127,900
/ 2025	i Total M	aintenance						127,900
								127, 300
		aintenance 025 Total Maintenance						·
	FY 20	025 Total Maintenance	40.44	4 047 100	2 250 700	0		E
.00	FY 20	025 Total Maintenance General	40.44	4,947,100	2,259,700	0	29,832,000	37,038,800
	FY 20 10000 10000	025 Total Maintenance General General	0.00	0	0	0	29,832,000	37,038,800 0
.00	FY 20 10000 10000 12500	O25 Total Maintenance General General Dedicated	0.00 0.35	0 37,900	0 83,900	0	29,832,000 0 0	37,038,800 0 121,800
OT	FY 20 10000 10000 12500 34400	General General Dedicated Federal	0.00 0.35 0.00	0 37,900 0	0 83,900 0	0 0	29,832,000 0 0	37,038,800 0 121,800
.00	10000 10000 12500 34400 34400	General General Dedicated Federal Federal	0.00 0.35 0.00 0.00	0 37,900 0	0 83,900 0	0 0 0 0	29,832,000 0 0 0	37,038,800 0 121,800 0
OT OT	FY 20 10000 10000 12500 34400 34400 34500	General General Dedicated Federal Federal Federal	0.00 0.35 0.00 0.00 0.00	0 37,900 0 0	0 83,900 0 0	0 0 0 0	29,832,000 0 0 0 0	37,038,800 0 121,800 0
OT	FY 20 10000 10000 12500 34400 34500 34500	General General Dedicated Federal Federal Federal Federal	0.00 0.35 0.00 0.00 0.00	0 37,900 0 0 0	0 83,900 0 0 0	0 0 0 0 0	29,832,000 0 0 0 0 0	37,038,800 0 121,800 0 0
OT OT	FY 20 10000 10000 12500 34400 34500 34500 34800	General General Dedicated Federal Federal Federal Federal Federal Federal Federal	0.00 0.35 0.00 0.00 0.00 0.00 0.83	0 37,900 0 0 0 0	0 83,900 0 0 0 0 340,300	0 0 0 0 0 0	29,832,000 0 0 0 0 0	37,038,800 0 121,800 0 0 0 507,200
OT OT	FY 20 10000 10000 12500 34400 34500 34500 34800 34828	General General Dedicated Federal Federal Federal Federal Federal Federal Federal Federal	0.00 0.35 0.00 0.00 0.00 0.00 0.83 0.00	0 37,900 0 0 0 0 166,900	0 83,900 0 0 0 0 340,300	0 0 0 0 0 0	29,832,000 0 0 0 0 0 0 0	37,038,800 0 121,800 0 0 0 0 507,200
0T	FY 20 10000 10000 12500 34400 34500 34500 34800 34828 34900	General General Dedicated Federal Federal Federal Federal Federal Federal Federal Federal Federal Dedicated	0.00 0.35 0.00 0.00 0.00 0.00 0.83 0.00 1.13	0 37,900 0 0 0 0 166,900 0	0 83,900 0 0 0 340,300 0 125,400	0 0 0 0 0 0 0 0 0 6,125,000	29,832,000 0 0 0 0 0 0 0 100,000	37,038,800 0 121,800 0 0 0 507,200 0 6,518,800
OT OT	FY 20 10000 10000 12500 34400 34500 34500 34800 34828 34900 34900	General General Dedicated Federal Federal Federal Federal Federal Federal Federal Federal	0.00 0.35 0.00 0.00 0.00 0.00 0.83 0.00	0 37,900 0 0 0 0 166,900	0 83,900 0 0 0 0 340,300	0 0 0 0 0 0	29,832,000 0 0 0 0 0 0 0	37,038,800 0 121,800 0 0 0 0 507,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.01	Colle	ge and Career Regional	Training Coordin	ators				EDA
		or recommends 3.0 FTF positions to build an ent						
	10000	General	3.00	264,500	12,000	0	0	276,500
OT	10000	General	0.00	0	0	9,000	0	9,000
			3.00	264,500	12,000	9,000	0	285,500
12.04	Highe	er Education Risk Manag	gement Enterprise	e Program				EDA
Uı	ne Govern	or recommends a transf f Idaho to OSBE to stan or two of the risk manage	er of 4.0 FTP and dardize risk mana	d General fund to a	at the four instit	tutions. This reques		
		General	4.00	502,700	18,200	0	0	520,900
			4.00	502,700	18,200	0	0	520,900
12.06	Open	Education Initiative						EDA
	•	or does not recommend	General Fund fo	r the open educat	ion initiative.			
				•	0	0	0	0
	10000	General	0.00	0	U			
12.07	India	ın Education Coordinato	0.00 r Transfer to OSE	0	0	0	0	0 EDA/
At	India t the reque oordinator	in Education Coordinato est of the agency, the Go from the State Departm	0.00 r Transfer to OSE overnor does not lent of Education	0 BE a net zero transfer to OSBE.	0 r of 1.0 FTP and	0 General Fund to m	0 nove the Indian Edu	0 EDA/ ucation
At	India t the reque oordinator	n Education Coordinato	0.00 r Transfer to OSE	0 BE a net zero transfe	0	0	0	0 EDA/
At	India t the reque oordinator	in Education Coordinato est of the agency, the Go from the State Departm	n Transfer to OSE overnor does not lent of Education 0.00	0 BE a net zero transfer to OSBE.	0 r of 1.0 FTP and	0 General Fund to m	on the Indian Education of the	0 EDA/ ucation 0 0
At Co	India t the reque coordinator 10000 Broad ne Govern cogrammin	in Education Coordinato est of the agency, the Go from the State Departm	o.00 r Transfer to OSE overnor does not lent of Education 0.00 o.00 o	OBE a net zero transferto OSBE. ODSBE neral Fund and den to the OSBE. Th	or of 1.0 FTP and 0 0 edicated fund species taff that adm	General Fund to m 0 0 ending authority to inisters the broadba	o ove the Indian Education of	0 EDA/
At Co	India t the reque coordinator 10000 Broac ne Govern cogrammin e Office o	an Education Coordinato est of the agency, the Go from the State Departm General dband Programming Fur for recommends a net ze fig from the State Depart	o.00 r Transfer to OSE overnor does not lent of Education 0.00 o.00 o	OBE a net zero transferto OSBE. ODSBE neral Fund and den to the OSBE. Th	or of 1.0 FTP and 0 0 edicated fund species taff that adm	General Fund to m 0 0 ending authority to inisters the broadba	o ove the Indian Education of	0 EDA/
At Co	India t the reque coordinator 10000 Broac ne Govern cogrammin e Office o	an Education Coordinato est of the agency, the Go from the State Departm General dband Programming Fur or recommends a net ze g from the State Depart f the State Board of Edu	n Transfer to OSE overnor does not lent of Education 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	BE a net zero transfer to OSBE. 0 0 OSBE neral Fund and den to the OSBE. Tr	or of 1.0 FTP and o o edicated fund sp ne staff that adm mpletes the trans	O General Fund to m O o ending authority to inisters the broadbaser.	o ove the Indian Education of	DEDAM Location 0 0 EDAM EDAM and cansferred to
At Co	India t the reque coordinator 10000 Broad ne Govern rogrammir e Office of	an Education Coordinato est of the agency, the Go from the State Departm General dband Programming Fur or recommends a net ze g from the State Depart f the State Board of Edu	n Transfer to OSE overnor does not lent of Education 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	OBE a net zero transfer to OSBE. O O OSBE neral Fund and de n to the OSBE. The This request cor	o o o o o o o o o o o o o o o o o o o	O General Fund to m O O ending authority to inisters the broadbasefer.	o nove the Indian Education of	DEDAM Cucation O D EDAM Cansferred to O
12.08 Tr pr th	India t the reque coordinator 10000 Broad ne Govern ogrammir e Office of 10000 Lumin	an Education Coordinato est of the agency, the Go from the State Departm General dband Programming Fur or recommends a net ze g from the State Depart f the State Board of Edu General	n Transfer to OSE overnor does not lent of Education 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	OBE a net zero transfer to OSBE. ODSBE neral Fund and de n to the OSBE. The This request cor O O Spending authorit	or of 1.0 FTP and o o o edicated fund sp ne staff that adm mpletes the trans o o	O General Fund to m O o ending authority to inisters the broadbaser. O o o	o nove the Indian Education of	DEDAM Lucation O EDAM Transferred to O EDAM
12.08 Tr pr th	India t the reque coordinator 10000 Broad ne Govern rogrammin e Office of 10000 Lumin ne Govern umber of lo	an Education Coordinato est of the agency, the Go from the State Departm General dband Programming Fur or recommends a net ze g from the State Depart f the State Board of Edu General	n Transfer to OSE overnor does not lent of Education 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	OBE a net zero transfer to OSBE. ODSBE neral Fund and de n to the OSBE. The This request cor O O Spending authorit	or of 1.0 FTP and o o o edicated fund sp ne staff that adm mpletes the trans o o	O General Fund to m O o ending authority to inisters the broadbaser. O o o	o nove the Indian Education of	DEDAM Lucation O EDAM Transferred to O EDAM
12.08 The present the second s	India t the reque coordinator 10000 Broad ne Govern rogrammin e Office of 10000 Lumin ne Govern umber of lo	an Education Coordinato est of the agency, the Go from the State Departm General dband Programming Fur for recommends a net ze fig from the State Depart f the State Board of Edu General ma Foundation Direct Ad for recommends one-time daho high school studen	o.00 r Transfer to OSE overnor does not sent of Education 0.00 o.00	OBE a net zero transferto OSBE. ODSBE neral Fund and den to the OSBE. The This request coron of the OSBE. The Sequest coron of the OSBE.	or of 1.0 FTP and o o o edicated fund sp ne staff that adm mpletes the trans o o ty to expand Idal ro-year and four-	O General Fund to m O o ending authority to inisters the broadbaser. O o o o o o o o o o o o o	on the Indian Education of the	DEDAM Contaction Contaction
12.08 The present the second s	India t the reque coordinator 10000 Broad ne Govern regrammin e Office of 10000 Lumin me Govern umber of le 34900	an Education Coordinato est of the agency, the Go from the State Departm General dband Programming Fur for recommends a net ze fig from the State Depart f the State Board of Edu General ma Foundation Direct Ad for recommends one-time daho high school studen	o.00 r Transfer to OSE overnor does not sent of Education 0.00 o.00	OBE a net zero transferto OSBE. ODSBE neral Fund and den to the OSBE. The This request core ODSBE neral Fund and den to the OSBE. The This request core ODSBE neral Fund and den to the OSBE. The This request core	or of 1.0 FTP and o o o edicated fund sp ne staff that adm mpletes the trans o o ty to expand Idal vo-year and four- 126,400	O General Fund to m O o ending authority to inisters the broadbaser. O o o o o o o o o o o o o	one the Indian Education of th	DEDAM Location O D EDAM ransferred to O EDAM Tease the 126,400
12.08 Th pr the 12.09 Th nu OT	India t the reque coordinator 10000 Broad ne Govern regrammin e Office or 10000 Lumin ne Govern umber of le 34900 Arts E	an Education Coordinato est of the agency, the Go efrom the State Departm General dband Programming Fur for recommends a net ze eg from the State Depart f the State Board of Edu General ana Foundation Direct Ad for recommends one-time daho high school studen Dedicated Education in Rural Public for recommends ongoing	o.00 r Transfer to OSE overnor does not lent of Education 0.00 o.00	o see a net zero transfer to OSBE. O OSBE neral Fund and den to the OSBE. The This request core o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	O General Fund to m O O ending authority to inisters the broadbasefer. O O o o o o o o o o o o o	one ove the Indian Education one over the Indian Education one over the broadba and program was to the Indian Education one over the broadba and program was to the Indian Education one over the Indian Education o	DEDAM Location O D EDAM and ransferred to O EDAM rease the 126,400 126,400 EDAM
12.08 Th pr the 12.09 Th nu OT	India t the reque coordinator 10000 Broad ne Govern rogrammin e Office of 10000 Lumin ne Govern umber of la 34900 Arts E	an Education Coordinato est of the agency, the Go efrom the State Departm General dband Programming Fur for recommends a net ze eg from the State Depart f the State Board of Edu General ma Foundation Direct Ad for recommends one-time daho high school studen Dedicated	o.00 r Transfer to OSE overnor does not lent of Education 0.00 o.00	o see a net zero transfer to OSBE. O OSBE neral Fund and den to the OSBE. The This request core o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	O General Fund to m O O ending authority to inisters the broadbasefer. O O o o o o o o o o o o o	one ove the Indian Education one over the Indian Education one over the broadba and program was to the Indian Education one over the broadba and program was to the Indian Education one over the Indian Education o	DEDAM Location O D EDAM and ransferred to O EDAM rease the 126,400 126,400 EDAM

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	Total							
13.00	FY 20	025 Total						ED
	10000	General	47.44	5,714,300	2,289,900	0	30,082,000	38,086,200
ОТ	10000	General	0.00	0	0	9,000	0	9,000
	12500	Dedicated	0.35	37,900	83,900	0	0	121,800
	34400	Federal	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34500	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	0.83	166,900	340,300	0	0	507,200
	34828	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.13	168,400	125,400	6,125,000	100,000	6,518,800
ОТ	34900	Dedicated	0.00	0	126,400	0	0	126,400
	40305	Dedicated	0.00	0	0	0	0	0
			49.75	6,087,500	2,965,900	6,134,000	30,182,000	45,369,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Office of the State Board of	Education					501
Division	n: Office of the State Board of	Education					ED1
Approp	oriation Unit: IT and Data Mar	nagement					EDAC
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriatio	n					EDAC
	10000 General	18.00	2,062,200	965,100	0	0	3,027,300
	32500 Dedicated	0.00	0	15,000	0	0	15,000
	34430 Federal	0.00	0	0	94,000	0	94,000
		18.00	2,062,200	980,100	94,000	0	3,136,300
1.13	PY Executive Carry Forwar	d					EDAC
	10000 General	0.00	0	139,900	0	0	139,900
		0.00	0	139,900	0	0	139,900
1.31	Transfers Between Prograr	ms					EDAC
	34430 Federal	0.00	0	0	(94,000)	0	(94,000)
	34500 Federal	0.00	0	0	0	0	0
		0.00	0	0	(94,000)	0	(94,000)
1.61	Reverted Appropriation Bal	ances					EDAC
	10000 General	0.00	(104,900)	(21,300)	0	0	(126,200)
	32500 Dedicated	0.00	0	(14,400)	0	0	(14,400)
		0.00	(104,900)	(35,700)	0	0	(140,600)
1.81	CY Executive Carry Forwar	rd					EDAC
	10000 General	0.00	0	(59,600)	0	0	(59,600)
		0.00	0	(59,600)	0	0	(59,600)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditure	es					EDAC
	10000 General	18.00	1,957,300	1,024,100	0	0	2,981,400
	32500 Dedicated	0.00	0	600	0	0	600
	34430 Federal	0.00	0	0	0	0	0
	34500 Federal	0.00	0	0	0	0	0
		18.00	1,957,300	1,024,700	0	0	2,982,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					EDAC
	10000	General	25.00	2,881,900	981,500	0	0	3,863,400
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			25.00	2,881,900	996,500	0	0	3,878,400
FY 2024	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						EDAC
	10000	General	25.00	2,881,900	981,500	0	0	3,863,400
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			25.00	2,881,900	996,500	0	0	3,878,400
Approp		djustments utive Carry Forward						EDAC
Th	is decisio	n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-35	521, Idaho Code to	o be carried
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	59,600	0	0	59,600
			0.00	0	59,600	0	0	59,600
FY 2024	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					EDAC
	10000	General	25.00	2,881,900	981,500	0	0	3,863,400
ОТ	10000	General	0.00	0	59,600	0	0	59,600
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			25.00	2,881,900	1,056,100	0	0	3,938,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmen	ts						
8.31	Progra	am Transfer						EDAC
		n unit reflects a net-zero e IT and Data Manager			d from the Office	of the State Board	of Education Adm	inistration
	10000	General	0.00	0	8,800	0	0	8,800
			0.00	0	8,800	0	0	8,800
8.32	Progra	am Transfer						EDAC
Th	is decision	n unit reflects a net-zero	program transfe	er of General Fund	d from OSBE Adr	ninistration to IT ar	nd Data Managem	ent to move IT
	10000	General	0.00	0	16,500	0	0	16,500
			0.00	0	16,500	0	0	16,500
8.33	Progra	am Transfer						EDAC
Th	•	n unit reflects a net-zero	program transfe	er of General Fund	d from OSBE Adr	ninistration to IT ar	nd Data Managem	ent for travel
	10000	General	0.00	0	9,000	0	0	9,000
			0.00	0	9,000	0	0	9,000
FY 2025	5 Base							
9.00	FY 20	25 Base						EDAC
0.00	20							
	10000	General	25.00	2,881,900	1,015,800	0	0	3,897,700
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			25.00	2,881,900	1,030,800	0	0	3,912,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Co	osts					EDAC
This decision unit reflects a decrea percentile.	ase in the employe	er health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
10000 General	0.00	(18,000)	0	0	0	(18,000)
	0.00	(18,000)	0	0	0	(18,000)
10.12 Change in Variable Benefit of This decision unit reflects a change Fund, a PERSI employer contribut the PERSI board to be effective Ju	e in variable benet ion rate adjustmer	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
Insurance. 10000 General	0.00	13,400	0	0	0	13,400
10000 General	0.00	13,400	0	0	0	13,400
10.44 Building Services Space Ch This decision unit reflects adjustme	-	al costs paid to the	e Department of 9,300	Administration.	0	EDAC 9,300
10000 General	0.00	0	9,300		0	9,300
10.61 Salary Multiplier - Regular E The Governor recommends a 3%		ee compensation t	·	nplovees to be dist	ributed by merit.	EDAC
10000 General	0.00	75,700	0	0	0	75,700
	0.00	75,700	0	0	0	75,700
FY 2025 Total Maintenance 11.00 FY 2025 Total Maintenance						EDAC
10000 General	25.00	2,953,000	1,025,100	0	0	3,978,100
32500 Dedicated	0.00	0	15,000	0	0	15,000
	25.00	2,953,000	1,040,100	0	0	3,993,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items								
2.02 17	T Bus	siness Analyst						E
	for th	or recommends 1.0 FTP ne education information						
100	000	General	1.00	109,700	2,500	0	0	112,200
OT 100	000	General	0.00	0	0	3,000	0	3,000
			1.00	109,700	2,500	3,000	0	115,200
2.03 D)ata (Governance Manager						E
The Gov	verno of re	or recommends 1.0 FTP quests for data access a rity, availability, transpa	and use has gro	wn at such a rapid	d rate the agency	needs additional s		
100	000	General	1.00	109,700	5,000	0	0	114,700
OT 100	000	General	0.00	0	0	3,000	0	3,000
			1.00	109,700	5,000	3,000	0	117,700
								E
The Gov	nming	or recommends a net ze g from the State Departn the State Board of Educ	nent of Educatio	n to the OSBE. Th	ne staff that adm	inisters the broadba		
The Gov program the Office 100	nming ce of 000	g from the State Departn	nent of Educatio	n to the OSBE. Th	ne staff that adm	inisters the broadba		
The Gov program the Offic 100	nming ce of 000 100	g from the State Departn the State Board of Educ General	nent of Educatio cation in FY 2024 0.00	n to the OSBE. The This request co	ne staff that adm mpletes the tran 0	inisters the broadbaster.	and program was t	3,430,000
The Gov program the Offic 100	nming ce of 000 100	g from the State Departn the State Board of Educ General Dedicated	nent of Educatio cation in FY 2024 0.00 0.00	n to the OSBE. The I. This request co	ne staff that adm mpletes the tran 0	inisters the broadbasfer. 0	3,430,000 1,900,000	3,430,000 1,900,000
The Gov program the Office 100 321 349	nming ce of 000 100 900 Electro	g from the State Departn the State Board of Educ General Dedicated Dedicated Denic Benefits Transfer Por does not recommend	nent of Educatio cation in FY 2024 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Ge	n to the OSBE. The This request co 0 0 0 0 s Analyst Position neral Fund for a p	ne staff that adm mpletes the tran 0 0 0 0	inisters the broadbaser.	3,430,000 1,900,000 0 5,330,000	3,430,000 1,900,000 0 5,330,000
The Government of the Office 100 321 349 2.42 E The Government of the Dep	nming ce of 000 100 900 Electro	g from the State Departn the State Board of Educ General Dedicated Dedicated onic Benefits Transfer P	nent of Educatio cation in FY 2024 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Ge	n to the OSBE. The This request co 0 0 0 0 s Analyst Position neral Fund for a p	ne staff that adm mpletes the tran 0 0 0 0	inisters the broadbaser.	3,430,000 1,900,000 0 5,330,000	3,430,000 1,900,000 0 5,330,000
The Government of the Office 100 321 349 2.42 E The Government of the Dep	nming ce of 000 100 900 Electro	g from the State Departn the State Board of Educ General Dedicated Dedicated onic Benefits Transfer P or does not recommend ent of Health and Welfar	nent of Education attion in FY 2024 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Gere and the State	n to the OSBE. The This request co 0 0 0 0 s Analyst Position meral Fund for a p	ne staff that adm mpletes the tran 0 0 0 0 orogram analyst ducation.	inisters the broadbaser. 0 0 0 0 consition at this time.	3,430,000 1,900,000 0 5,330,000	3,430,000 1,900,000 0 5,330,000 Ended staffing at
The Government of the Office 100 321 349 2.42 E The Government of the Dep	nmingce of 0000 1100 1100 1100 1100 1100 1100 1	g from the State Departn the State Board of Educ General Dedicated Dedicated onic Benefits Transfer P or does not recommend ent of Health and Welfar	nent of Education attion in FY 2024 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Gere and the State 0.00	n to the OSBE. The This request co 0 0 0 0 s Analyst Position neral Fund for a poperatment of Eco	ne staff that adm mpletes the tran 0 0 0 orogram analyst ducation.	inisters the broadbaser. 0 0 0 0 consition at this time.	3,430,000 1,900,000 0 5,330,000 but has recomme	3,430,000 1,900,000 0 5,330,000 ED ended staffing at
The Government of the Office 100 321 349 2.42 E The Government of the Dep 100 Y 2025 Total	nming ce of 0000 100 900 Electro overno overno overno	g from the State Departn the State Board of Educ General Dedicated Dedicated onic Benefits Transfer P or does not recommend ent of Health and Welfar	nent of Education attion in FY 2024 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Gere and the State 0.00	n to the OSBE. The This request co 0 0 0 0 s Analyst Position neral Fund for a poperatment of Eco	ne staff that adm mpletes the tran 0 0 0 orogram analyst ducation.	inisters the broadbaser. 0 0 0 0 consition at this time.	3,430,000 1,900,000 0 5,330,000 but has recomme	3,430,000 1,900,000 0 5,330,000 ED ended staffing at
The Government of the Office 100 100 100 100 100 100 100 100 100 10	nmingce of 1000 1100 1100 1100 1100 1100 1100 1	g from the State Departness the State Board of Educing General Dedicated Dedicated Dedicated Denic Benefits Transfer Por does not recommendent of Health and Welfard General	nent of Education attion in FY 2024 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Gere and the State 0.00	n to the OSBE. The This request co 0 0 0 0 s Analyst Position neral Fund for a poperatment of Eco	ne staff that adm mpletes the tran 0 0 0 orogram analyst ducation.	inisters the broadbaser. 0 0 0 0 consition at this time.	3,430,000 1,900,000 0 5,330,000 but has recomme	3,430,000 1,900,000 0 5,330,000 Et
The Government of the Office 100 321 349 2.42 E The Government of the Dep 100 Y 2025 Total 3.00 F 100	nmingce of 0000 1100 1100 1100 1100 1100 1100 1	g from the State Departness the State Board of Educing General Dedicated Dedicated Dedicated Denic Benefits Transfer Por does not recommendent of Health and Welfard General	nent of Education attion in FY 2024 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Gere and the State 0.00 0.00	n to the OSBE. The This request co 0 0 0 0 s Analyst Position neral Fund for a proper the proper the proper the proper to the proper the p	ne staff that adm mpletes the tran 0 0 0 orogram analyst plucation.	inisters the broadbaser. 0 0 0 0 consition at this time.	3,430,000 1,900,000 0 5,330,000 but has recomme	3,430,000 1,900,000 0 5,330,000 EC ended staffing at
The Gov program the Offic 100 321 349 2.42 E The Gov the Dep 100 Y 2025 Total 3.00 F 100 OT 100	nmingce of 1000 1100 1100 1100 1100 1100 1100 1	g from the State Department the State Board of Educe General Dedicated Dedicated Dedicated Denic Benefits Transfer Por does not recommend ent of Health and Welfar General 25 Total General	nent of Education attion in FY 2024 0.00 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Gere and the State 0.00 0.00	n to the OSBE. The This request co 0 0 0 0 s Analyst Position neral Fund for a proper the position of the	ne staff that administration in the staff that administration in t	inisters the broadbaser. 0 0 0 0 0 0 0 0 0 0 0	3,430,000 1,900,000 0 5,330,000 but has recomme 0 0	3,430,000 1,900,000 0 5,330,000 ED ended staffing at 0 0 7,635,000
The Government of the Office 100 100 100 100 100 100 100 100 100 10	nmingce of 0000 1100 1100 1100 1100 1100 1100 1	g from the State Department the State Board of Educe General Dedicated Dedicated Dedicated Denic Benefits Transfer Por does not recommendent of Health and Welfard General General General General	nent of Education attion in FY 2024 0.00 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Gere and the State 0.00 0.00 27.00 0.00	n to the OSBE. The This request co 0 0 0 0 s Analyst Position neral Fund for a proper the proper the proper the proper to the proper the p	ne staff that administration in the staff that administration in t	inisters the broadbaser. 0 0 0 0 consition at this time.	3,430,000 1,900,000 0 5,330,000 but has recomme 0 0 3,430,000 0	7,635,000
The Gov program the Office 100 321 349 2.42 E The Gov the Dep 100 Y 2025 Total 3.00 F 100 321 325	nmingce of 1000 1100 1100 1100 1100 1100 1100 1	g from the State Department the State Board of Educe General Dedicated	nent of Education attion in FY 2024 0.00 0.00 0.00 0.00 0.00 rogram Business 1.0 FTP and Gere and the State 0.00 0.00 27.00 0.00 0.00	n to the OSBE. The This request co 0 0 0 0 0 s Analyst Position neral Fund for a proper the proper the proper the proper to the proper th	ne staff that administration in the staff that administration in t	oosition at this time.	3,430,000 1,900,000 0 5,330,000 0 0 0 3,430,000 0 1,900,000	7,635,000 1,900,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Office	of the State Board of Ed	ucation					501
Divisio	n: Office	of the State Board of Ed	ucation					ED1
Approp	oriation U	nit: School Safety and	Security					EDAE
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						EDAE
	10000	General	4.62	387,500	148,700	0	20,000,000	20,536,200
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	1.88	264,400	53,500	0	0	317,900
			6.50	871,500	243,100	0	20,000,000	21,114,600
1.21	Acco	unt Transfers						EDAE
	10000	General	0.00	0	55,000	30,000	(85,000)	0
	34800	Federal	0.00	(25,000)	25,000	0	0	0
			0.00	(25,000)	80,000	30,000	(85,000)	0
1.61	Reve	rted Appropriation Balan	ces					EDAE
	10000	General	0.00	(109,400)	(71,200)	(700)	0	(181,300)
	34800	Federal	0.00	(59,400)	(10,400)	0	0	(69,800)
	34900	Dedicated	0.00	0	0	0	0	0
	34936	Dedicated	0.00	(29,400)	(41,000)	0	0	(70,400)
			0.00	(198,200)	(122,600)	(700)	0	(321,500)
1.91	Othe	Adjustments						EDAE
	10000	General	0.00	0	0	0	(19,915,000)	(19,915,000)
			0.00	0	0	0	(19,915,000)	(19,915,000)
FY 202	3 Actual I	Expenditures						
2.00		023 Actual Expenditures						EDAE
	10000	General	4.62	278,100	132,500	29,300	0	439,900
	34800	Federal	0.00	135,200	55,500	0	0	190,700
	34900	Dedicated	0.00	0	0	0	0	0
	34936	Dedicated	1.88	235,000	12,500	0	0	247,500
			6.50	648,300	200,500	29,300	0	878,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					EDAE
	10000	General	3.68	432,800	148,700	0	0	581,500
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	2.82	277,300	53,500	0	0	330,800
			6.50	929,700	243,100	0	0	1,172,800
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						EDAE
Thi	is decisio	n unit reflects reappropri	ation authority g	granted by SB 120)2 in the 2023 leg	islative session.		
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	20,000,000	20,000,000
			0.00	0	0	0	20,000,000	20,000,000
FY 2024	Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						EDAE
0.00	1 1 2	524 Total Appropriation						
	10000	General	3.68	432,800	148,700	0	0	581,500
ОТ	10000	General	0.00	0	0	0	20,000,000	20,000,000
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	2.82	277,300	53,500	0	0	330,800
			6.50	929,700	243,100	0	20,000,000	21,172,800
Annron	riation A	djustments						
								EDAE
6.22		unt Transfer						25/12
Thi		on unit reflects a one-time						•
0.7		General	0.00	0	0	0	(05,000)	0
OT	10000	General	0.00	0	85,000	0	(85,000)	0
			0.00	0	85,000	0	(85,000)	0
6.41	FTP/	Noncognizable Adjustme	nt					EDAE
Thi	is decisio	on unit reflects FTP adjust	ments for FY 2	024.				
	10000	General	0.47	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	34936	Dedicated	(0.47)	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ted Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					EDAE
	10000	General	4.15	432,800	148,700	0	0	581,500
ОТ	10000	General	0.00	0	85,000	0	19,915,000	20,000,000
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	2.35	277,300	53,500	0	0	330,800
			6.50	929,700	328,100	0	19,915,000	21,172,800
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						EDAE
TI	nis decisio	n unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	10000	General	0.47	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	34936	Dedicated	(0.47)	0	0	0	0	0
			0.00	0	0	0	0	0
								EDAE
8.41		oval of One-Time Expend						LDAL
TI		n unit removes one-time						
		General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	(20,000,000)	(20,000,000)
			0.00	0	0	0	(20,000,000)	(20,000,000)
FV 202	5 Base							
1 1 202	J Dase							EDAE
9.00	FY 20	025 Base						EDAE
	10000	General	4.15	432,800	148,700	0	0	581,500
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	219,600	40,900	0	0	260,500
	34936	Dedicated	2.35	277,300	53,500	0	0	330,800
			6.50	929,700	243,100	0	0	1,172,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Main	tenance						
11 Cha	ange in Health Benefit C	Costs					Е
	ion unit reflects a decre	ease in the employer	health benefit co	sts based on the	December 2023 M	filliman projection	using the 95th
percentile 1000		0.00	(3,300)	0	0	0	(3,300)
	6 Dedicated	0.00	(1,800)	0	0	0	(1,800)
		0.00	(5,100)	0	0	0	(5,100)
12 Cha	ange in Variable Benefit	Costs					E
This decis	ion unit reflects a chang ERSI employer contribu I board to be effective J	ge in variable benefit ition rate adjustment	for all participant	s and a benefit e	enhancement for Ri	ule of 80 participar	nts approved by
10000) General	0.00	2,000	0	0	0	2,000
34936	6 Dedicated	0.00	1,400	0	0	0	1,400
		0.00	3,400	0	0	0	3,400
	ary Multiplier - Regular I		o componenties f	or normanant and	anlayooo ta ha distr	ibuted by morit	E
	rnor recommends a 3%					-	40 500
) General	0.00	10,500	0	0	0	10,500
34930	6 Dedicated	0.00	7,300 17,800	0	0	0	7,300 17,800
2025 Total	Maintenance						
	Maintenance 2025 Total Maintenance	е					E
00 FY		e 4.15	442,000	148,700	0	0	590,700
00 FY	2025 Total Maintenance		442,000 0	148,700 0	0	0	
1000 DT 10000	2025 Total Maintenance	4.15					590,700
10000 DT 10000 34800	2025 Total Maintenance General General	4.15 0.00	0	0	0	0	590,700 0
10000 DT 10000 34800	2025 Total Maintenance General General Federal	4.15 0.00 0.00	219,600	0 40,900	0	0	590,700 0 260,500
10000 TY 10000 34800 34930	2025 Total Maintenance General General Federal	4.15 0.00 0.00 2.35	0 219,600 284,200	0 40,900 53,500	0 0 0	0 0	590,700 0 260,500 337,700 1,188,900
10000 OT 10000 34800 34930 e Items	2025 Total Maintenance O General O Federal O Dedicated O Dool Safety and Security rnor recommends one-t	4.15 0.00 0.00 2.35 6.50	0 219,600 284,200 945,800	0 40,900 53,500 243,100	0 0 0	0 0 0 0	590,700 0 260,500 337,700 1,188,900
10000 OT 10000 34800 34930 e Items 05 Sch The Gove conduct so	2025 Total Maintenance O General O Federal O Dedicated	4.15 0.00 0.00 2.35 6.50	0 219,600 284,200 945,800	0 40,900 53,500 243,100	0 0 0	0 0 0 0	590,700 0 260,500 337,700 1,188,900
10000 T 10000 34800 34930 e Items D5 Sch The Gove conduct score 10000	2025 Total Maintenance O General O Federal O Dedicated O OSafety and Security rnor recommends one-tchool vulnerability assess	4.15 0.00 0.00 2.35 6.50 Vehicle time dedicated fund saments.	0 219,600 284,200 945,800 spending authorit	0 40,900 53,500 243,100 y for a vehicle to	0 0 0 0	0 0 0 0	590,700 0 260,500 337,700 1,188,900 Enalyst to
10000 T 10000 34800 34930 e Items 05 Sch The Gove conduct sc	2025 Total Maintenance O General O Federal O Dedicated Dool Safety and Security rnor recommends one-technool vulnerability assess O General	4.15 0.00 0.00 2.35 6.50 Vehicle time dedicated fund sesments. 0.00	0 219,600 284,200 945,800 spending authorit	0 40,900 53,500 243,100 y for a vehicle to	0 0 0 0 0 0	0 0 0 0 0 fety and security at	590,700 0 260,500 337,700 1,188,900 Enalyst to
10000 T 10000 34800 34930 e Items D5 Sch The Gove conduct so DT 10000 DT 34930	2025 Total Maintenance O General O General O Federal O Dedicated Cool Safety and Security crnor recommends one-technol vulnerability assess O General O Dedicated	4.15 0.00 0.00 2.35 6.50 Vehicle time dedicated fund sements. 0.00 0.00 0.00	0 219,600 284,200 945,800 spending authorit	0 40,900 53,500 243,100 y for a vehicle to 0	0 0 0 0 0 be used by the sat 0 30,000	o o o o fety and security an	590,700 0 260,500 337,700 1,188,900 Enalyst to 0 30,000
10000 T 10000 34800 34930 e Items 05 Sch The Gove conduct so COT 10000 COT 34930 10 Hig The Gove position. T public high	2025 Total Maintenance O General O Federal O Dedicated Dool Safety and Security rnor recommends one-technool vulnerability assess O General	4.15 0.00 0.00 2.35 6.50 Vehicle time dedicated fund sements. 0.00 0.00 0.00 The dedicated funds sements. 0.00 0.00 The dedicated funds sements. 0.00 0.00 0.00 0.00 The dedicated funds sements.	0 219,600 284,200 945,800 spending authorit 0 0 0	0 40,900 53,500 243,100 y for a vehicle to 0 0 0 time Capital Outlechnical assistar	0 0 0 0 0 0 30,000 30,000 ay for a higher educe for security and	fety and security at 0 0 0 0 0 cation safety and safety programs a	590,700 0 260,500 337,700 1,188,900 Enalyst to 0 30,000 30,000 Electrity analyst at Idaho's eight
10000 T 10000 34800 34930 e Items 05 Sch The Gove conduct sc OT 10000 OT 34930 10 Hig The Gove position. T public high K-20, Idah	2025 Total Maintenance O General O General O Federal O Dedicated O Dedicated O General O Dedicated O Dedicated O General O Dedicated O General O General O General O Hard Safety and Security assess O General O Dedicated O Dedicated	4.15 0.00 0.00 2.35 6.50 Vehicle time dedicated fund sements. 0.00 0.00 0.00 The dedicated funds sements. 0.00 0.00 The dedicated funds sements. 0.00 0.00 0.00 0.00 The dedicated funds sements.	0 219,600 284,200 945,800 spending authorit 0 0 0	0 40,900 53,500 243,100 y for a vehicle to 0 0 0 time Capital Outlechnical assistar	0 0 0 0 0 0 30,000 30,000 ay for a higher educe for security and	fety and security at 0 0 0 0 0 cation safety and safety programs a	590,700 0 260,500 337,700 1,188,900 Enalyst to 0 30,000 30,000 Electrity analyst at Idaho's eight

2,500

3,000

114,200

1.00

0

119,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						EDAE
	10000 General	5.15	556,200	151,200	0	0	707,400
ОТ	10000 General	0.00	0	0	3,000	0	3,000
	34800 Federal	0.00	219,600	40,900	0	0	260,500
	34936 Dedicated	2.35	284,200	53,500	0	0	337,700
OT	34936 Dedicated	0.00	0	0	30,000	0	30,000
		7.50	1,060,000	245,600	33,000	0	1,338,600