		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	p: Division of Career Technical Educationp: Division of Career Technical Educationpriation Unit: Administration and division	ducation					503 CT1 EDEA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDEA
	10000 General	21.00	1,936,600	387,000	11,400	0	2,335,000
	34800 Federal	0.00	0	20,000	0	0	20,000
		21.00	1,936,600	407,000	11,400	0	2,355,000
1.13	PY Executive Carry Forward						EDEA
	10000 General	0.00	0	2,006,300	0	0	2,006,300
		0.00	0	2,006,300	0	0	2,006,300
1.21	Account Transfers						EDEA
	10000 General	0.00	(179,300)	0	179,300	0	0
		0.00	(179,300)	0	179,300	0	0
1.61	Reverted Appropriation Balance	ces					EDEA
	10000 General	0.00	(100)	(86,600)	0	0	(86,700)
	34800 Federal	0.00	0	(100)	0	0	(100)
		0.00	(100)	(86,700)	0	0	(86,800)
1.81	CY Executive Carry Forward						EDEA
	10000 General	0.00	0	(1,499,600)	(190,700)	0	(1,690,300)
	34800 Federal	0.00	0	(17,600)	0	0	(17,600)
		0.00	0	(1,517,200)	(190,700)	0	(1,707,900)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						EDEA
	10000 General	21.00	1,757,200	807,100	0	0	2,564,300
	34800 Federal	0.00	0	2,300	0	0	2,300
		21.00	1,757,200	809,400	0	0	2,566,600

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Origina	I Appropriation						
.00	FY 20	025 Original Appropriation						ED
	10000	General	21.00	2,367,700	554,200	0	0	2,921,900
ОТ	10000	General	0.00	0	175,000	15,000	0	190,000
	34800	Federal	0.00	0	20,000	0	0	20,000
		_	21.00	2,367,700	749,200	15,000	0	3,131,900
Y 202	5Total Ap	ppropriation						
00	FY 20	025 Total Appropriation						ED
	10000	General	21.00	2,367,700	554,200	0	0	2,921,900
ОТ	10000	General	0.00	0	175,000	15,000	0	190,000
	34800	Federal	0.00	0	20,000	0	0	20,000
			21.00	2,367,700	749,200	15,000	0	3,131,900
pprop	oriation A	djustments						
4.4	Exec	utive Carry Forward						ED
11		anvo carry i crivara						
TI	nis decisio	n unit reflects unliquidated	encumbrance	balances that me	t the requiremen	its of section 67-352	21, Idaho Code to	be carried
TI	nis decisio rward fron	n unit reflects unliquidated n a prior fiscal year(s). General	encumbrance 0.00	balances that me	t the requirement 1,499,600	ts of section 67-352	21, Idaho Code to 0	1,690,300
TI	nis decisio rward fron 10000	n a prior fiscal year(s).						
TI	nis decisio rward fron 10000	n a prior fiscal year(s). General	0.00	0	1,499,600	190,700	0	1,690,300
TI fo	nis decisio rward fron 10000 34800	n a prior fiscal year(s). General	0.00	0	1,499,600 17,600	190,700	0	1,690,300 17,600
Ti fo Y 202	nis decisio rward fron 10000 34800 5 Estimat	n a prior fiscal year(s). General Federal	0.00 0.00 0.00	0	1,499,600 17,600	190,700	0	1,690,300 17,600
Ti fo Y 202	nis decision rward from 10000 34800 5 Estimat	n a prior fiscal year(s). General Federal red Expenditures 225 Estimated Expenditure	0.00 0.00 0.00	0 0	1,499,600 17,600 1,517,200	190,700 0 190,700	0 0 0	1,690,300 17,600 1,707,900
Th fo	nis decision rward from 10000 34800 FY 20 10000	n a prior fiscal year(s). General Federal red Expenditures 025 Estimated Expenditure General	0.00 0.00 0.00	0 0 0	1,499,600 17,600 1,517,200 2,053,800	190,700 0 190,700	0 0 0	1,690,300 17,600 1,707,900 ED
Ti fo Y 202	nis decision rward from 10000 34800 5 Estimat FY 20 10000 10000	n a prior fiscal year(s). General Federal red Expenditures 225 Estimated Expenditure General General	0.00 0.00 0.00	2,367,700 0	1,499,600 17,600 1,517,200 2,053,800 175,000	190,700 190,700 15,000	0 0 0	1,690,300 17,600 1,707,900 ED 4,612,200 190,000
Th fo	nis decision rward from 10000 34800 5 Estimat FY 20 10000 10000	n a prior fiscal year(s). General Federal red Expenditures 025 Estimated Expenditure General	0.00 0.00 0.00	0 0 0	1,499,600 17,600 1,517,200 2,053,800	190,700 0 190,700	0 0 0	1,690,300 17,600 1,707,900 ED
Ti fo	nis decision rward from 10000 34800 5 Estimat FY 20 10000 10000	n a prior fiscal year(s). General Federal red Expenditures D25 Estimated Expenditure General General Federal	0.00 0.00 0.00 es 21.00 0.00 0.00	2,367,700 0	1,499,600 17,600 1,517,200 2,053,800 175,000 37,600	190,700 190,700 190,700 15,000 0	0 0 0	1,690,300 17,600 1,707,900 ED 4,612,200 190,000 37,600
Ti fo Y 202 00 OT	nis decision rward from 10000 34800 FY 20 10000 34800 Adjustmen	n a prior fiscal year(s). General Federal red Expenditures 225 Estimated Expenditure General General Federal	0.00 0.00 0.00 es 21.00 0.00 0.00	2,367,700 0	1,499,600 17,600 1,517,200 2,053,800 175,000 37,600	190,700 190,700 190,700 15,000 0	0 0 0	1,690,300 17,600 1,707,900 ED 4,612,200 190,000 37,600
Ti fo Y 202 00 OT ase A 31	nis decision rward from 10000 34800 5 Estimate FY 20 10000 34800 4 Estimate Programs decision decision rward from 100000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 10000 100000 100000 10000 100000 100000 100000 100000 100000 100000 1000000	n a prior fiscal year(s). General Federal Red Expenditures D25 Estimated Expenditure General General Federal Federal ram Transfer In unit reflects a net-zero p	0.00 0.00 0.00 0.00 0.00 0.00 0.00 21.00	2,367,700 0 2,367,700	1,499,600 17,600 1,517,200 2,053,800 175,000 37,600 2,266,400	190,700 190,700 190,700 15,000 0 205,700	0 0 0 0 0	1,690,300 17,600 1,707,900 ED 4,612,200 190,000 37,600 4,839,800
Ti fo Y 202 00 OT ase A 31	nis decision rward from 10000 34800 5 Estimate FY 20 10000 34800 4 djustmer Programis decision edicated F	n a prior fiscal year(s). General Federal Aced Expenditures D25 Estimated Expenditure General General Federal Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 21.00	2,367,700 0 2,367,700	1,499,600 17,600 1,517,200 2,053,800 175,000 37,600 2,266,400	190,700 190,700 190,700 15,000 0 205,700	0 0 0 0 0	1,690,300 17,600 1,707,900 ED 4,612,200 190,000 37,600 4,839,800
Ti fo Y 202 00 OT ase A 31	nis decision rward from 10000 34800 5 Estimate FY 20 10000 34800 4 djustmer Programis decision edicated F	n a prior fiscal year(s). General Federal 225 Estimated Expenditures General General Federal Federal ram Transfer on unit reflects a net-zero perograms to align with appri	0.00 0.00 0.00 0.00 0.00 0.00 0.00 21.00 rogram transfe opriate progra	2,367,700 0 2,367,700 0 2,367,700 r of 1.0 FTP and ammatic functions.	1,499,600 17,600 1,517,200 2,053,800 175,000 37,600 2,266,400	190,700 190,700 190,700 15,000 0 205,700	O O O O O O O O O O O O O O O O O O O	1,690,300 17,600 1,707,900 ED 4,612,200 190,000 37,600 4,839,800
Ti fo OT Y 202 00 OT Ti D	nis decision rward from 10000 34800 5 Estimate FY 20 10000 34800 4 Adjustmer Programs decision edicated F 10000 Remo	n a prior fiscal year(s). General Federal 225 Estimated Expenditures General General Federal Federal ram Transfer on unit reflects a net-zero perograms to align with appri	0.00 0.00 0.00 0.00 0.00 0.00 0.00 21.00 rogram transferopriate progra (1.00) (1.00)	2,367,700 0 0 2,367,700 r of 1.0 FTP and ammatic functions. (140,800) (140,800)	1,499,600 17,600 1,517,200 2,053,800 175,000 37,600 2,266,400	190,700 190,700 190,700 15,000 0 205,700	0 0 0 0 0 ministration and As	1,690,300 17,600 1,707,900 4,612,200 190,000 37,600 4,839,800 ED
fo Y 202 .00 OT The property of the control of	nis decision rward from 10000 34800 5 Estimate FY 20 10000 34800 4 Adjustmer Programs decision edicated Fe 10000 Remonis decision edicated Fe 100000 Remonis decision edicated Fe 10000 Remonis decision edicated Fe 100000 Remonis decision edicated Fe 10000 Remoni	n a prior fiscal year(s). General Federal Red Expenditures D25 Estimated Expenditure General General Federal Transfer In unit reflects a net-zero perograms to align with appreciate approach of One-Time Expenditure	0.00 0.00 0.00 0.00 0.00 0.00 0.00 21.00 rogram transferopriate progra (1.00) (1.00)	2,367,700 0 0 2,367,700 r of 1.0 FTP and ammatic functions. (140,800) (140,800)	1,499,600 17,600 1,517,200 2,053,800 175,000 37,600 2,266,400	190,700 190,700 190,700 15,000 0 205,700	0 0 0 0 0 ministration and As	1,690,300 17,600 1,707,900 4,612,200 190,000 37,600 4,839,800 ED

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
F١	2026	Base								
9.	00	FY 20	026 Base						EDEA	4
		10000	General	20.00	2,226,900	554,200	0	0	2,781,100	
	ОТ	10000	General	0.00	0	0	0	0	0	
		34800	Federal	0.00	0	20,000	0	0	20,000	
				20.00	2,226,900	574,200	0	0	2,801,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	ntenance						
.11 Ch	hange in Health Benefit C	Costs					E
This deci	ision unit reflects an incre	ease in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
1000	00 General	0.00	26,000	0	0	0	26,000
		0.00	26,000	0	0	0	26,000
	hange in Variable Benefit ision unit reflects a chanç		its from an adjustr	nent in Workers	Compensation as p	provided by the Sta	EI ate Insurance
1000	00 General	0.00	(900)	0	0	0	(900)
		0.00	(900)	0	0	0	(900)
	egislative Audits ision unit reflects adjustn	nents for audit hours	provided by the	Legislative Servi	ces Office.		El
1000	00 General	0.00	0	7,000	0	0	7,000
		0.00	0	7,000	0	0	7,000
Insurance	ision unit reflects adjustn e Management. 00 General	0.00	0	400 400	0	0	400
	ontroller's Fees ision unit reflects adjustn	nents for statewide a	accounting and sta	atewide payroll բ	processing services	provided by the O	EI
	00 General	0.00	0	67,700	0	0	67,700
		0.00	0	67,700	0	0	07.700
							67,700
47 Tro	easurer's Fees						·
	reasurer's Fees ision unit reflects adjustm	nents for cash mana	gement and warra	ant processing s	ervices provided by	the Office of the S	E
This deci		nents for cash mana 0.00	ngement and warra	ant processing s	ervices provided by	the Office of the S	E
This deci	ision unit reflects adjustn		•				EI State Treasurer
This deci	ision unit reflects adjustn	0.00 0.00 nology Services Sup	0 0 port Fees	(500) (500)	0	0	Etate Treasurer. (500) (500)
This deci	ision unit reflects adjustn 00 General ffice of Information Techr	0.00 0.00 nology Services Sup	0 0 port Fees	(500) (500)	0	0	ED State Treasurer. (500) (500)
This deci	ision unit reflects adjustm 00 General ffice of Information Techr ision unit reflects adjustm	0.00 0.00 nology Services Supnents of information	0 oport Fees technology suppo	(500) (500) ort services provi	0 0 ided by the Office of	0 0	Etate Treasurer. (500) (500) Etate Treasurer.
This deci 1000 48 Of This deci 1000	ision unit reflects adjustm 00 General ffice of Information Techr ision unit reflects adjustm 00 General	nology Services Supplements of information 0.00 0.00 0.00 Employees	opport Fees technology support 0	(500) (500) ort services provi 53,800 53,800	0 0 0 ided by the Office of 0 0	f Information Tech	(500) (500) (500) (500) EI nology. 53,800
This deci 1000 48 Of This deci 1000 61 Sa The Gove	ision unit reflects adjustm 00 General ffice of Information Techr ision unit reflects adjustm 00 General	0.00 0.00 nology Services Supplements of information 0.00 0.00 Employees or \$1.55 per hour in	opport Fees technology support 0 0	(500) (500) ort services provi 53,800 53,800 permanent empl	o o o o o o o o o o o o o o o o o o o	f Information Tech 0 0 for agency heads a	(500) (500) (500) (500) EI nology. 53,800
This deci 1000 48 Of This deci 1000 61 Sa The Gov president	ision unit reflects adjustm 00 General ffice of Information Techr ision unit reflects adjustm 00 General alary Multiplier - Regular vernor recommends a 5%	0.00 0.00 nology Services Supplements of information 0.00 0.00 Employees or \$1.55 per hour in	opport Fees technology support 0 0	(500) (500) ort services provi 53,800 53,800 permanent empl	o o o o o o o o o o o o o o o o o o o	f Information Tech 0 0 for agency heads a	(500) (500) (500) (500) ED nology. 53,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67	Comi	connection Schodule Char	200					EDEA
Th Re red rat	e Govern port prov quired min e up to th	pensation Schedule Char for recommends the salar ided by the Division of Hi nimum of the positions parties recommended salary s	ry structure adju uman Resource ay grade. Theref structures minim	s. These upward fore, the Governor um pay for each p	adjustments will r recommends ac pay grade.	result in certain fille Idditional funding to	d positions falling bring the identified	below the newly I positions pay
fur	nded. This	or recommends an addit s additional increase will l classifications.						
	10000	General	0.00	10,300	0	0	0	10,300
			0.00	10,300	0	0	0	10,300
FY 2026	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						EDEA
	10000	General	20.00	2,356,700	682,600	0	0	3,039,300
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	20,000	0	0	20,000
			20.00	2,356,700	702,600	0	0	3,059,300
Line Ite	ms							
12.03	Busir	ness Industry Engagemer	nt Manager					EDEA
	e Govern	or recommends 1.0 FTP or will focus on promoting	, ongoing Gener				ndustry engageme	ent manager
	10000	General	1.00	110,400	15,000	0	0	125,400
OT	10000	General	0.00	0	0	3,000	0	3,000
			1.00	110,400	15,000	3,000	0	128,400
FY 2026	S Total							
13.00	FY 20	026 Total						EDEA
	10000	General	21.00	2,467,100	697,600	0	0	3,164,700
ОТ	10000	General	0.00	0	0	3,000	0	3,000
	34800	Federal	0.00	0	20,000	0	0	20,000
			21.00	2,467,100	717,600	3,000	0	3,187,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Divisi	on of Career Technical E	ducation					503
•		on of Career Technical E						CT1
Approp	riation U	Init: General Programs						EDEB
FY 2024	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						EDEB
	10000	General	11.25	1,192,800	239,200	0	15,033,000	16,465,000
	32300	Dedicated	0.00	0	0	0	15,000,000	15,000,000
	34800	Federal	7.75	758,500	277,800	0	2,985,400	4,021,700
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			19.00	1,951,300	542,000	0	33,018,400	35,511,700
1.21	Acco	unt Transfers						EDEB
	34800	Federal	0.00	(191,800)	0	0	191,800	0
			0.00	(191,800)	0	0	191,800	0
1.61	Reve	rted Appropriation Balan	ces					EDEB
	10000	General	0.00	(98,300)	(40,000)	0	0	(138,300)
	34800	Federal	0.00	0	(6,100)	0	0	(6,100)
	34900	Dedicated	0.00	0	(25,000)	0	0	(25,000)
			0.00	(98,300)	(71,100)	0	0	(169,400)
1.81	CY E	xecutive Carry Forward						EDEB
	10000	General	0.00	0	0	0	(212,500)	(212,500)
	32300	Dedicated	0.00	0	0	0	(8,900)	(8,900)
	34800	Federal	0.00	0	(259,000)	0	(127,500)	(386,500)
			0.00	0	(259,000)	0	(348,900)	(607,900)
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						EDEB
	10000	General	11.25	1,094,500	199,200	0	14,820,500	16,114,200
	32300	Dedicated	0.00	0	0	0	14,991,100	14,991,100
	34800	Federal	7.75	566,700	12,700	0	3,049,700	3,629,100
	34900	Dedicated	0.00	0	0	0	0	0
			19.00	1,661,200	211,900	0	32,861,300	34,734,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatio	n					EDEB
	10000	General	12.00	1,219,900	239,200	0	15,033,000	16,492,100
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	8.25	775,000	277,800	0	2,985,400	4,038,200
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			20.25	1,994,900	542,000	0	23,018,400	25,555,300
FY 2025	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						EDEB
	10000	General	12.00	1,219,900	239,200	0	15,033,000	16,492,100
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	8.25	775,000	277,800	0	2,985,400	4,038,200
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			20.25	1,994,900	542,000	0	23,018,400	25,555,300
Approp	riation A	djustments						
6.11		utive Carry Forward						EDEB
Th	is decisio	n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	nts of section 67-35	21, Idaho Code to	be carried
	10000	General	0.00	0	0	0	212,500	212,500
	32300	Dedicated	0.00	0	0	0	8,900	8,900
	34800	Federal	0.00	0	259,000	0	127,500	386,500
			0.00	0	259,000	0	348,900	607,900
6.31	Progr	am Transfer						EDEB
	_	n unit reflects a one-time	e net-zero progra	am transfer.				
	10000	General	0.75	(11,700)	0	0	0	(11,700)
			0.75	(11,700)	0	0	0	(11,700)
6.41	Nonc	ognizable Adjustment						EDEB
		n unit reflects non-cogniz	zable spending a	authority for FY 20)25.			
ОТ	34800	Federal	0.00	0	0	0	1,534,400	1,534,400
			0.00	0	0	0	1,534,400	1,534,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025	Estimated Expenditures						
0	FY 2025 Estimated Expen	ditures					E
	10000 General	12.75	1,208,200	239,200	0	15,245,500	16,692,900
	32300 Dedicated	0.00	0	0	0	5,008,900	5,008,900
	34800 Federal	8.25	775,000	536,800	0	3,112,900	4,424,700
TC	34800 Federal	0.00	0	0	0	1,534,400	1,534,400
	34900 Dedicated	0.00	0	25,000	0	0	25,000
		21.00	1,983,200	801,000	0	24,901,700	27,685,900
2	djustments Program Transfer	vero program transfe	or of 0.75 FTP and	Lassociated Pers	sonnel Cost from R	elated Services to	E
2 This	•			l associated Pers 0	sonnel Cost from R 0	elated Services to 0	General
2 This	Program Transfer is decision unit reflects a net-z ograms to align align with appr	opriate programmat	ic functions.				
2 This Proo	Program Transfer is decision unit reflects a net-z ograms to align align with appr	opriate programmat 0.75	ic functions. (11,700)	0	0	0	General (11,700)
This Proo	Program Transfer is decision unit reflects a net-z ograms to align align with appr 10000 General	opriate programmat 0.75	ic functions. (11,700)	0	0	0	General (11,700)
2 This Proo	Program Transfer is decision unit reflects a net-z ograms to align align with appr 10000 General	opriate programmat 0.75	ic functions. (11,700)	0	0	0	General (11,700) (11,700)
2 This Proo	Program Transfer is decision unit reflects a net-z ograms to align align with appr 10000 General Base FY 2026 Base	opriate programmat 0.75 0.75	(11,700) (11,700)	0	0	0	General (11,700) (11,700)
2 This Proo	Program Transfer is decision unit reflects a net-z ograms to align align with appr 10000 General FY 2026 Base 10000 General	0.75 0.75	(11,700) (11,700) (11,700)	0 0 239,200	0 0	0 0	General (11,700) (11,700)
2 This Proo	Program Transfer is decision unit reflects a net-z ograms to align align with appr 10000 General FY 2026 Base 10000 General 32300 Dedicated	0.75 0.75 0.75 12.75 0.00	(11,700) (11,700) (11,700)	239,200 0	0 0 0	0 0 15,033,000 5,000,000	General (11,700) (11,700) E 16,480,400 5,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	tenance						
0.11 Cha	ange in Health Benefit Co	osts					E
This decis	ion unit reflects an incre	ase in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
10000	O General	0.00	16,600	0	0	0	16,600
34800) Federal	0.00	10,700	0	0	0	10,700
		0.00	27,300	0	0	0	27,300
This decis	ange in Variable Benefit (ion unit reflects a change		its from an adjustr	ment in Workers	Compensation as բ	provided by the Sta	E ate Insurance
Fund.	O General	0.00	(500)	0	0	0	(500)
	O Federal	0.00	(300)	0	0	0	(300)
04000	, reactai	0.00	(800)	0	0	0	(800)
							E
The Gover	ary Multiplier - Regular E rnor recommends a 5% of to distribute funds for re	or \$1.55 per hour i	ncrease for each pention purposes in	permanent emplo	oyee with flexibility -to-retain positions	for agency heads	and institution
10000	O General	0.00	51,400	0	0	0	51,400
34800) Federal	0.00	31,300	0	0	0	31,300
/ 2026 Total I	Maintenance	0.00	82,700				82,700
.00 FY	2026 Total Maintenance						E
10000	O General	12.75	1,275,700	239,200	0	15,033,000	16,547,900
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800) Federal	8.25	816,700	277,800	0	2,985,400	4,079,900
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,092,400	542,000	0	23,018,400	25,652,800
			, ,	•			23,032,000
ine Items			,,	,			23,032,000
	ult Education and Perkins	s V Program Spend		ŕ			23,532,000 E
2.02 Adu	ult Education and Perkins		ding Authority	·	eral award.		
2.02 Adu			ding Authority	·	eral award.	360,400	
2.02 Adu The Gover	rnor recommends federa	al fund spending au	ding Authority uthority to match th	he increased fed		360,400 360,400	E
2.02 Adu The Gover 34800	rnor recommends federa	0.00	ding Authority uthority to match th	he increased fed	0		360,400
2.02 Adu The Gover 34800 2.91 Bud	rnor recommends federa 7 Federal	0.00 0.00 0.00 her Adjustments	ding Authority uthority to match the open control of the open cont	he increased fed	0	360,400	360,400 360,400
2.02 Adu The Gover 34800 2.91 Bud The Gover	rnor recommends federa Description Federal Edget Law Exemptions/Other	0.00 0.00 0.00 her Adjustments	ding Authority uthority to match the open control of the open cont	he increased fed	0	360,400	360,400 360,400
The Gover 34800 2.91 Bud The Gover 10000	rnor recommends federa Description Federal Edget Law Exemptions/Otternor recommends an executions.	0.00 0.00 her Adjustments	ding Authority uthority to match the control of the	he increased fed 0 0 ond in Idaho Code	0 0 e 67-3511 (1), (2), a	360,400 and (3).	360,400 360,400 E

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						EDEB
	10000 General	12.75	1,275,700	239,200	0	15,033,000	16,547,900
	32300 Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800 Federal	8.25	816,700	277,800	0	3,345,800	4,440,300
	34900 Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,092,400	542,000	0	23,378,800	26,013,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Divisio	on of Career Technical Ed	ducation					50
Divisio		on of Career Technical Ed						C-
Approp	riation U	nit: Postsecondary Prog	grams					EDE
FY 202	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						EDE
	10000	General	509.14	47,919,800	5,200,300	42,300	0	53,162,400
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			509.14	47,919,800	5,200,300	42,300	7,685,500	60,847,900
.61	Reve	rted Appropriation Balanc	ces					EDE
	10000	General	0.00	(1,400)	0	0	0	(1,400)
			0.00	(1,400)	0	0	0	(1,400)
.81	CYE	xecutive Carry Forward						EDE
	32300	Dedicated	0.00	0	0	0	(82,700)	(82,700)
	34800	Federal	0.00	0	0	0	(340,400)	(340,400)
			0.00	0	0	0	(423,100)	(423,100)
Y 202	4 Actual I	Expenditures						
.00	FY 20	024 Actual Expenditures						EDE
	10000	General	509.14	47,918,400	5,200,300	42,300	0	53,161,000
	32300	Dedicated	0.00	0	0	0	4,917,300	4,917,300
	34800	Federal	0.00	0	0	0	2,345,100	2,345,100
			509.14	47,918,400	5,200,300	42,300	7,262,400	60,423,400
Y 202	5 Origina	I Appropriation						
.00	FY 20	025 Original Appropriation	1					EDE
	10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			509.14	49,286,800	5,200,300	0	2,685,500	57,172,600
Y 202	5Total Ap	propriation						
.00	FY 20	025 Total Appropriation						EDE
	10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
	10000	00.10.0.		-,,				
		Federal	0.00	0	0	0	2,685,500	2,685,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						EDEC
		on unit reflects unliquidate n 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		Dedicated	0.00	0	0	0	82,700	82,700
	34800	Federal	0.00	0	0	0	340,400	340,400
			0.00	0	0	0	423,100	423,100
6.41 Th		ognizable Adjustment on unit reflects non-cogniz	zable spending a	authority for FY 20	25.			EDEC
ОТ	34800	Federal	0.00	0	0	0	448,800	448,800
			0.00	0	0	0	448,800	448,800
FY 202 7.00		ted Expenditures 025 Estimated Expenditu	roc					EDEC
7.00	1120	020 Estimated Expenditu	165					
	10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
	32300	Dedicated	0.00	0	0	0	82,700	82,700
	34800	Federal	0.00	0	0	0	3,025,900	3,025,900
OT	34800	Federal	0.00	0	0	0	448,800	448,800
			509.14	49,286,800	5,200,300	0	3,557,400	58,044,500
FY 202	6 Base							
9.00	FY 20	026 Base						EDEC
	10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			509.14	49,286,800	5,200,300	0	2,685,500	57,172,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenance						
10.11	Change in Health Benefit Cost	6					EDEC
Th	nis decision unit reflects an increase	in the employe	er health benefit co	osts based on th	e Milliman projection	٦.	
	10000 General	0.00	661,900	0	0	0	661,900
		0.00	661,900	0	0	0	661,900
10.12	Change in Variable Benefit Co	sts					EDEC
	nis decision unit reflects a change ir und.		its from an adjust	ment in Workers	Compensation as p	rovided by the St	ate Insurance
	10000 General	0.00	(29,600)	0	0	0	(29,600)
		0.00	(29,600)	0	0	0	(29,600)
10.61	Salary Multiplier - Regular Emp	oloyees					EDEC
	ne Governor recommends a 5% or sesidents to distribute funds for recru					or agency heads	and institution
	10000 General	0.00	2,464,500	0	0	0	2,464,500
		0.00	2,464,500	0	0	0	2,464,500
FY 202	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						EDEC
	10000 General	509.14	52,383,600	5,200,300	0	0	57,583,900
	34800 Federal	0.00	0	0	0	2,685,500	2,685,500
		509.14	52,383,600	5,200,300	0	2,685,500	60,269,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.01	Tech	nical College Operations						EDEC
		or recommends 7.0 FTP are identified as a high n			k technical colleg	es to expand progr	ams that have bee	en historically at
Ca		General	7.00	622,000	42,000	0	0	664,000
			7.00	622,000	42,000	0	0	664,000
12.02	Adult	Education and Perkins \	/ Program Spend	ding Authority				EDEC
Th	ne Govern	or recommends federal	fund spending au	ithority to match the	he increased fed	eral award.		
	34800	Federal	0.00	0	0	0	1,682,900	1,682,900
			0.00	0	0	0	1,682,900	1,682,900
12.81		emand and Workforce Ca						EDEC
ai		ams ability to become se General	0.00	0	0	0	10,000,000	10,000,000
			0.00	0	0	0	10,000,000	10,000,000
2.91	Budg	et Law Exemptions/Othe	er Adjustments					EDE
Tł	ne Govern	or recommends an exen	nption from trans	fer limitations four	nd in Idaho Code	e 67-3511 (1), (2), a	ind (3).	
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	6 Total							
3.00	FY 20	026 Total						EDEC
	10000	General	516.14	53,005,600	5,242,300	0	10,000,000	68,247,900
		Federal	0.00	0	0	0	4,368,400	4,368,400
			516.14	53,005,600	5,242,300	0	14,368,400	72,616,300

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Division of Career Technical Edu	cation					503
Divisio	n: Division of Career Technical Edu	cation					CT1
Approp	oriation Unit: Dedicated Programs						EDED
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDED
	10000 General	5.00	595,400	234,100	3,800	702,500	1,535,800
	34900 Dedicated	0.00	0	275,000	0	0	275,000
		5.00	595,400	509,100	3,800	702,500	1,810,800
1.61	Reverted Appropriation Balances	5					EDED
	10000 General	0.00	(36,900)	(10,900)	0	0	(47,800)
	34900 Dedicated	0.00	0	(204,800)	0	0	(204,800)
		0.00	(36,900)	(215,700)	0	0	(252,600)
1.81	CY Executive Carry Forward						EDED
	10000 General	0.00	0	0	(3,800)	(16,700)	(20,500)
		0.00	0	0	(3,800)	(16,700)	(20,500)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						EDED
	10000 General	5.00	558,500	223,200	0	685,800	1,467,500
	34900 Dedicated	0.00	0	70,200	0	0	70,200
		5.00	558,500	293,400	0	685,800	1,537,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						EDED
	10000 General	9.00	958,100	234,100	0	702,500	1,894,700
	34900 Dedicated	0.00	0	275,000	0	0	275,000
		9.00	958,100	509,100	0	702,500	2,169,700
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						EDED
	10000 General	9.00	958,100	234,100	0	702,500	1,894,700
	34900 Dedicated	9.00	958,100	275,000 509,100		702,500	275,000 2,169,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppropriatio	n Adjustments						
	•						E
This ded	xecutive Carry Forward cision unit reflects unliquid from a prior fiscal year(s).		balances that me	t the requiremer	nts of section 67-352	21, Idaho Code to	be carried
100	000 General	0.00	0	0	3,800	16,700	20,500
		0.00	0	0	3,800	16,700	20,500
Y 2025 Esti	mated Expenditures						
00 F	Y 2025 Estimated Expend	litures					E
100	000 General	9.00	958,100	234,100	3,800	719,200	1,915,200
349	000 Dedicated	0.00	0	275,000	0	0	275,000
		9.00	958,100	509,100	3,800	719,200	2,190,200
ase Adjust	ments						
31 P	rogram Transfer						E
	cision unit reflects a net-ze ed Programs to align with			associated Perso	onnel Cost from Adr	ministration and As	sistance to
	000 General	1.00	140,800	0	0	0	140,800
100	00 Ochciai						
Y 2026 Bas		1.00	140,800	0	0	0	140,800
Y 2026 Bas 00 F	e Y 2026 Base	1.00	140,800	0			E
Y 2026 Bas 00 F	e Y 2026 Base 000 General	1.00	1,098,900	0 234,100	0	702,500	2,035,500
Y 2026 Bas 00 F	e Y 2026 Base 000 General	1.00	140,800	0			É
7 2026 Bas 00 F 100 349	e Y 2026 Base 000 General 000 Dedicated	1.00 10.00 0.00	140,800 1,098,900 0	234,100 275,000	0	702,500 0	2,035,500 275,000
7 2026 Bas 00 F 100 349 rogram Mai	e Y 2026 Base 000 General 000 Dedicated intenance	1.00 10.00 0.00 10.00	140,800 1,098,900 0	234,100 275,000	0	702,500 0	2,035,500 275,000
Y 2026 Bas 00 F 100 349 rogram Mai 0.11 C	e Y 2026 Base 000 General 000 Dedicated intenance change in Health Benefit C	1.00 10.00 0.00 10.00	1,098,900 0 1,098,900	234,100 275,000 509,100	0 0 0	702,500 0 702,500	2,035,500 275,000 2,310,500
7 2026 Bas 00 F 100 349 Pogram Mai	e Y 2026 Base 000 General 000 Dedicated intenance	1.00 10.00 0.00 10.00	1,098,900 0 1,098,900	234,100 275,000 509,100	0 0 0	702,500 0 702,500	2,035,500 275,000 2,310,500
Y 2026 Bas 00 F 100 349 Program Mai	e Y 2026 Base 000 General 000 Dedicated intenance change in Health Benefit Cosision unit reflects an incre	1.00 10.00 0.00 10.00 costs ease in the employer	1,098,900 0 1,098,900	234,100 275,000 509,100 osts based on the	0 0 0 e Milliman projectio	702,500 0 702,500 n.	2,035,500 275,000 2,310,500
7 2026 Bas 00 F 100 349 rogram Mai 0.11 C This dec 100	e Y 2026 Base OO General OO Dedicated Intenance Change in Health Benefit Cocision unit reflects an incre	1.00 10.00 0.00 10.00 costs case in the employe 0.00 0.00 Costs	1,098,900 0 1,098,900 er health benefit co 13,000 13,000	234,100 275,000 509,100 osts based on th	0 0 0 e Milliman projectio 0	702,500 0 702,500 n.	2,035,500 275,000 2,310,500 EII 13,000
7 2026 Bas 00 F 100 349 7 ogram Mai 0.11 C This dec 100 0.12 C This dec Fund.	e Y 2026 Base 000 General 000 Dedicated intenance change in Health Benefit Cosion unit reflects an incre 000 General change in Variable Benefit	1.00 10.00 0.00 10.00 costs ease in the employe 0.00 0.00 Costs ge in variable benef	1,098,900 0 1,098,900 er health benefit co 13,000 13,000	234,100 275,000 509,100 osts based on the 0 0	o o o o o o Compensation as p	702,500 0 702,500 n. 0	2,035,500 275,000 2,310,500 EI 13,000 13,000 EI
7 2026 Bas 00 F 100 349 7 ogram Mai 0.11 C This dec 100 0.12 C This dec Fund.	e Y 2026 Base OO General OO Dedicated Intenance Change in Health Benefit Cocision unit reflects an incre	1.00 10.00 0.00 10.00 10.00 Costs ge in variable benefit 0.00	1,098,900 0 1,098,900 er health benefit co 13,000 13,000 its from an adjustr (500)	234,100 275,000 509,100 osts based on the 0 0	e Milliman projectio O O Compensation as p	702,500 0 702,500 n. 0 orovided by the Sta	2,035,500 275,000 2,310,500 EI 13,000 13,000 EI ate Insurance (500)
7 2026 Bas 00 F 100 349 200 Mai 1.11 C This dec 100 1.12 C This dec Fund.	e Y 2026 Base 000 General 000 Dedicated intenance change in Health Benefit Cosion unit reflects an incre 000 General change in Variable Benefit	1.00 10.00 0.00 10.00 costs ease in the employe 0.00 0.00 Costs ge in variable benef	1,098,900 0 1,098,900 er health benefit co 13,000 13,000	234,100 275,000 509,100 osts based on the 0 0	o o o o o o Compensation as p	702,500 0 702,500 n. 0	2,035,500 275,000 2,310,500 EI 13,000 13,000 Ei ate Insurance (500) (500)
7 2026 Bas 00 F 100 349 7 Ogram Mai 1.11 C This dec 100 1.12 C This dec Fund. 100	e Y 2026 Base 000 General 000 Dedicated intenance change in Health Benefit Cosision unit reflects an incre 000 General change in Variable Benefit cision unit reflects a change 000 General	1.00 10.00 0.00 10.00 10.00 0.00 Costs ge in variable benef 0.00 0.00 Employees or \$1.55 per hour i	1,098,900 1,098,900 1,098,900 1,098,900 13,000 13,000 its from an adjustr (500) (500)	234,100 275,000 509,100 osts based on the 0 0	0 0 0 0 0 Compensation as p 0 0 0	702,500 0 702,500 n. 0 orovided by the Sta	2,035,500 275,000 2,310,500 ED 13,000 13,000 etate Insurance (500) (500)
7 2026 Bas 00 F 100 349 7 2027 Mai 0.11 C This dec 100 0.12 C This dec Fund. 100 0.61 S The Gov presider	e Y 2026 Base 000 General 000 Dedicated intenance change in Health Benefit Cosision unit reflects an incre 000 General change in Variable Benefit cision unit reflects a change 000 General	1.00 10.00 0.00 10.00 10.00 0.00 Costs ge in variable benef 0.00 0.00 Employees or \$1.55 per hour i	1,098,900 1,098,900 1,098,900 1,098,900 13,000 13,000 its from an adjustr (500) (500)	234,100 275,000 509,100 osts based on the 0 0	0 0 0 0 0 Compensation as p 0 0 0	702,500 0 702,500 n. 0 orovided by the Sta	2,035,500 275,000 2,310,500 ED 13,000 13,000 etate Insurance (500) (500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	26 Total Maintenance						
11.00	FY 2026 Total Maintenance						EDED
	10000 General	10.00	1,158,600	234,100	0	702,500	2,095,200
	34900 Dedicated	0.00	0	275,000	0	0	275,000
		10.00	1,158,600	509,100	0	702,500	2,370,200
12.91	Budget Law Exemptions/Othe The Governor recommends an exen 10000 General	-	fer limitations four	nd in Idaho Code 0	e 67-3511 (1), (2), a	and (3).	EDED 0
		0.00	0	0	0	0	0
FY 20	PY 2026 Total						EDED
	10000 General	10.00	1,158,600	234,100	0	702,500	2,095,200
	34900 Dedicated	0.00	0	275,000	0	0	275,000
		10.00	1,158,600	509,100	0	702,500	2,370,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Division of Career Technica	al Education					503
Division	n: Division of Career Technica	al Education					CT1
Approp	riation Unit: Related Service	es					EDEJ
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation	on					EDEJ
	10000 General	6.50	770,200	143,300	7,600	2,090,000	3,011,100
	21800 Dedicated	0.00	0	0	0	170,000	170,000
	27400 Dedicated	0.00	0	0	0	67,800	67,800
	34800 Federal	3.50	303,000	85,300	434,800	3,684,400	4,507,500
	34900 Dedicated	0.00	0	15,000	0	0	15,000
		10.00	1,073,200	243,600	442,400	6,012,200	7,771,400
1.21	Account Transfers						EDEJ
	34800 Federal	0.00	(46,800)	0	(415,700)	462,500	0
		0.00	(46,800)	0	(415,700)	462,500	0
1.61	Reverted Appropriation Ba	alances					EDEJ
	10000 General	0.00	(166,100)	(4,400)	0	0	(170,500)
	21800 Dedicated	0.00	0	0	0	(20,000)	(20,000)
	27400 Dedicated	0.00	0	0	0	(600)	(600)
	34800 Federal	0.00	0	(300)	(19,100)	(85,000)	(104,400)
	34900 Dedicated	0.00	0	(14,900)	0	0	(14,900)
		0.00	(166,100)	(19,600)	(19,100)	(105,600)	(310,400)
1.81	CY Executive Carry Forwa	ard					EDEJ
	10000 General	0.00	0	0	(7,600)	(100)	(7,700)
	34800 Federal	0.00	0	(38,300)	0	(300)	(38,600)
		0.00	0	(38,300)	(7,600)	(400)	(46,300)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditu	res					EDEJ
	10000 General	6.50	604,100	138,900	0	2,089,900	2,832,900
	21800 Dedicated	0.00	0	0	0	150,000	150,000
	27400 Dedicated	0.00	0	0	0	67,200	67,200
	34800 Federal	3.50	256,200	46,700	0	4,061,600	4,364,500
	34900 Dedicated	0.00	0	100	0	0	100
		10.00	860,300	185,700	0	6,368,700	7,414,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	25 Origina	I Appropriation						
.00	FY 20	025 Original Appropriatio	n					EC
	10000	General	7.50	884,800	193,300	0	2,090,000	3,168,100
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.25	234,300	69,800	0	2,862,000	3,166,100
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			9.75	1,119,100	278,100	0	5,189,800	6,587,000
202	25Total Ap	propriation						
00	FY 20	025 Total Appropriation						EC
	10000	General	7.50	884,800	193,300	0	2,090,000	3,168,100
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.25	234,300	69,800	0	2,862,000	3,166,100
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			9.75	1,119,100	278,100	0	5,189,800	6,587,000
opro	priation A	djustments						
	Evon	utive Carry Forward						E
Т	his decisio	n unit reflects unliquidate	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to l	be carried
Т	his decisio orward fron	n a prior fiscal year(s).			·			
Т	his decisio orward fron 10000	n a prior fiscal year(s). General	0.00	0	0	7,600	100	7,700
Т	his decisio orward fron 10000	n a prior fiscal year(s).			·	7,600		
T	This decision orward from 10000 34800	n a prior fiscal year(s). General	0.00	0	0 38,300	7,600 0	100 300	7,700 38,600
fc 31	This decisio prward fron 10000 34800 Progr	n a prior fiscal year(s). General Federal	0.00 0.00 0.00	0	0 38,300	7,600 0	100 300	7,700 38,600 46,300
T fc	This decision orward from 10000 34800 Progr	n a prior fiscal year(s). General Federal ram Transfer	0.00 0.00 0.00	0	0 38,300	7,600 0	100 300	7,700 38,600 46,300
T fc	This decision orward from 10000 34800 Progr	n a prior fiscal year(s). General Federal ram Transfer In unit reflects a one-time	0.00 0.00 0.00	0 0 0	38,300 38,300	7,600 0 7,600	100 300 400	7,700 38,600 46,300 EE
T for	This decision orward from 10000 34800 Programme This decision 10000	n a prior fiscal year(s). General Federal ram Transfer In unit reflects a one-time General ognizable Adjustment	0.00 0.00 0.00 e net-zero progra (0.75) (0.75)	0 0 0 m transfer. 11,700	0 38,300 38,300 0	7,600 0 7,600	100 300 400	7,700 38,600 46,300 ED
T for	This decision orward from 10000 34800 Programme This decision 10000	n a prior fiscal year(s). General Federal ram Transfer In unit reflects a one-time General	0.00 0.00 0.00 e net-zero progra (0.75) (0.75)	0 0 0 m transfer. 11,700	0 38,300 38,300 0	7,600 0 7,600	100 300 400	7,700 38,600 46,300 ED 11,700
T for	Progr This decision 10000 34800 Progr This decision 10000 Nonce	n a prior fiscal year(s). General Federal ram Transfer In unit reflects a one-time General ognizable Adjustment	0.00 0.00 0.00 e net-zero progra (0.75) (0.75)	0 0 0 m transfer. 11,700	0 38,300 38,300 0	7,600 0 7,600	100 300 400	7,700 38,600 46,300 ED 11,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Estimate	ed Expenditures						
.00	FY 20	125 Estimated Expenditu	ires					El
	10000	General	6.75	896,500	193,300	7,600	2,090,100	3,187,500
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.25	234,300	108,100	0	2,862,300	3,204,700
ОТ	34800	Federal	0.00	0	0	0	240,200	240,200
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			9.00	1,130,800	316,400	7,600	5,430,400	6,885,200
.32	•	am Transfer				10.16		EI
.32 Th	Progra	am Transfer n unit reflects a net-zero			associated Pers	sonnel Cost from R	elated Services to	
.32 Th	Progra nis decision rograms to	am Transfer	iate programmat		associated Pers	sonnel Cost from R	elated Services to	
.32 Th	Progra nis decision rograms to	am Transfer n unit reflects a net-zero align align with appropr		ic functions.				General
.32 Tr Pr	Progra nis decision rograms to	am Transfer n unit reflects a net-zero align align with appropr	iate programmat (0.75)	ic functions.	0	0	0	General 11,700
.32 Tr Pr	Programis decision rograms to 10000	am Transfer n unit reflects a net-zero align align with appropr	iate programmat (0.75)	ic functions.	0	0	0	General 11,700
32 Th Pr	Programis decision rograms to 10000	am Transfer n unit reflects a net-zero align align with appropr General	iate programmat (0.75)	ic functions.	0	0	0	11,700 11,700
32 Th Pr	Programis decision rograms to 10000	am Transfer n unit reflects a net-zero align align with appropr General	(0.75) (0.75)	11,700 11,700	0	0	0	General 11,700 11,700 El
32 Th Pr	Programis decision rograms to 10000 6 Base FY 20 10000 21800	am Transfer n unit reflects a net-zero align align with appropr General 26 Base General	(0.75) (0.75)	11,700 11,700 896,500	0 0 193,300	0 0	0 0	11,700 11,700 El 3,179,800
32 Th Pr	Programis decision rograms to 10000 6 Base FY 20 10000 21800	am Transfer n unit reflects a net-zero align align with appropr General 26 Base General Dedicated	(0.75) (0.75) (0.75)	11,700 11,700 896,500	0 0 193,300 0	0 0	2,090,000 170,000	3,179,800 170,000
32 Th Pr	Programs decision rograms to 10000 6 Base FY 20 10000 21800 27400	am Transfer n unit reflects a net-zero align align with appropr General 26 Base General Dedicated Dedicated	(0.75) (0.75) (0.75) 6.75 0.00 0.00	11,700 11,700 896,500 0	193,300 0	0 0 0 0	2,090,000 170,000 67,800	3,179,800 170,000 67,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Main	tenance						
I1 Cha	ange in Health Benefit Cos	sts					Е
This decis	sion unit reflects an increas	se in the employe	er health benefit co	osts based on the	e Milliman projection	n.	
1000	0 General	0.00	8,800	0	0	0	8,800
3480	0 Federal	0.00	2,900	0	0	0	2,900
		0.00	11,700	0	0	0	11,700
10 01	anna in Mariabla Danasti O						E
	ange in Variable Benefit C sion unit reflects a change		ite from an adjusti	ment in Workers	Compensation as n	provided by the St	ate Insurance
Fund.	sion unit reflects a change	iii variable bellet	its iroin an aujusti	ment in workers	Compensation as p	novided by the St	ate mourance
1000	0 General	0.00	(300)	0	0	0	(300)
3480	0 Federal	0.00	(100)	0	0	0	(100)
0.00							
3.00		0.00	(400)	0	0	0	(400)
			(400)	0	0	0	
S1 Sal	ary Multiplier - Regular En	nployees		·	-		E
S1 Sal	ary Multiplier - Regular En ernor recommends a 5% or s to distribute funds for rec	nployees · \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility	for agency heads	E
51 Sal The Gove presidents	ernor recommends a 5% or	nployees · \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility	for agency heads	E
51 Sal The Gove presidents 1000	ernor recommends a 5% or s to distribute funds for rec	nployees \$1.55 per hour i ruitment and rete	ncrease for each ention purposes in	permanent empl hard-to-fill, hard	oyee with flexibility f	for agency heads	E and institution
51 Sal The Gove presidents 1000	ernor recommends a 5% or s to distribute funds for rec 0 General	nployees \$1.55 per hour i ruitment and rete 0.00	ncrease for each ention purposes in 27,700	permanent empl hard-to-fill, hard 0	oyee with flexibility to the contract of the c	for agency heads	E and institution
51 Sal The Gove presidents 1000	ernor recommends a 5% or s to distribute funds for rec 0 General	nployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 27,700 7,900	permanent empl hard-to-fill, hard 0 0	oyee with flexibility for the contract of the	for agency heads 0	E and institution 27,700 7,900
The Gove presidents 1000 3480	ernor recommends a 5% or s to distribute funds for rec 0 General	nployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 27,700 7,900	permanent empl hard-to-fill, hard 0 0	oyee with flexibility for the contract of the	for agency heads 0	E and institution 27,700 7,900
The Gove presidents 1000 3480	ernor recommends a 5% or s to distribute funds for rec 0 General 0 Federal	nployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 27,700 7,900	permanent empl hard-to-fill, hard 0 0	oyee with flexibility for the contract of the	for agency heads 0	E and institution 27,700 7,900
The Gove presidents 1000 3480	ernor recommends a 5% or set of distribute funds for recommends of the contract of the contrac	nployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 27,700 7,900	permanent empl hard-to-fill, hard 0 0	oyee with flexibility for the contract of the	for agency heads 0	27,700 7,900 35,600
The Gove presidents 1000 3480	ernor recommends a 5% or so distribute funds for recommends of the control of the	nployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 27,700 7,900	permanent empl hard-to-fill, hard 0 0	oyee with flexibility to to-retain positions.	for agency heads 0	27,700 7,900 35,600
The Gove presidents 1000 3480 2026 Total	ernor recommends a 5% or set to distribute funds for recommends for recomm	nployees \$1.55 per hour iruitment and rete 0.00 0.00 0.00	increase for each ention purposes in 27,700 7,900 35,600	permanent empl hard-to-fill, hard 0 0	oyee with flexibility to to-retain positions. 0 0 0	for agency heads 0 0 0	E and institution 27,700 7,900 35,600
The Gove presidents 1000 3480 2026 Total 00 FY	ernor recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends and so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds funds for recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds funds funds for recommends funds f	nployees \$1.55 per hour iruitment and rete 0.00 0.00 0.00 6.75	ncrease for each ention purposes in 27,700 7,900 35,600	permanent emplication in hard-to-fill, hard of the permanent of the permanent emplication of the perman	oyee with flexibility to to-retain positions. 0 0 0 0	for agency heads 0 0 0 2,090,000	27,700 7,900 35,600 E
1000 S180 S180 S180 S180 S180 S180 S180	ernor recommends a 5% or so to distribute funds for recommends for rec	nployees \$1.55 per hour is ruitment and retermine to the control of the control	ncrease for each ention purposes in 27,700 7,900 35,600 932,700 0	permanent emplo hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility to to-retain positions. 0 0 0 0	for agency heads 0 0 0 2,090,000 170,000	27,700 7,900 35,600 E
1000 S1 Sal Sal The Governments 1000 3480 S1 Sal	ernor recommends a 5% or so to distribute funds for recommends a 5% or so to distribute funds for recommends and so to distribute funds for recommends a 5% or so to distribute funds funds funds for recommends a 5% or so to distribute funds fund	1,55 per hour is ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	932,700 0 0	permanent emploi hard-to-fill, hard 0 0 0 193,300 0	oyee with flexibility of the control	for agency heads 0 0 0 2,090,000 170,000 67,800	27,700 7,900 35,600 E 3,216,000 170,000 67,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line It	ems							
12.02	Adult	Education and Perkins V	Program Spend	ding Authority				EDEJ
Т	he Govern	or recommends federal for	und spending at	uthority to match th	he increased fed	eral award.		
	34800	Federal	0.00	0	24,500	0	205,900	230,400
			0.00	0	24,500	0	205,900	230,400
12.04	Adult	Education and Literacy						EDEJ
		or recommends General and the Idaho Department				education, adult lit	eracy, workforce t	training
	10000	General	0.00	0	0	0	50,000	50,000
			0.00	0	0	0	50,000	50,000
40.04	Decide		. A .II					EDEJ
12.91	_	et Law Exemptions/Other	•	for limitations form	ad in Idaha Cada	67 2511 (1) (2) 0	nd (2)	
1		or recommends an exem General	0.00	ier iimitations iour		07-3511 (1), (2), a	na (3). 0	0
		Federal	0.00	0	0	0	0	0
	34600	reuerai	0.00	0	0	0	0	0
			0.00	U	U	U	U	Ü
FY 202	26 Total							
13.00	FY 20	026 Total						EDEJ
10.00	112	520 Total						
	10000	General	6.75	932,700	193,300	0	2,140,000	3,266,000
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.25	245,000	94,300	0	3,067,900	3,407,200
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			9.00	1,177,700	302,600	0	5,445,700	6,926,000