		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency							510
	n: Boise State University						BS1
Approp	oriation Unit: Boise State Univer	sity					EDGA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDGA
	10000 General	878.49	112,276,400	9,220,700	3,757,800	0	125,254,900
	14901 Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
	65000 Dedicated	1,046.61	132,515,200	104,027,600	3,914,500	0	240,457,300
		1,925.10	245,350,900	115,934,700	8,058,700	0	369,344,300
1.12	Noncognizable Adjustments						EDGA
	10000 General	0.00	0	0	(316,400)	0	(316,400)
	65000 Dedicated	0.00	3,574,900	176,000	(137,400)	0	3,613,500
		0.00	3,574,900	176,000	(453,800)	0	3,297,100
1.21	Account Transfers						EDGA
	10000 General	0.00	1,755,000	0	0	(1,755,000)	0
	14900 Dedicated	0.00	0	0	0	0	0
	14901 Dedicated	0.00	824,300	(449,900)	(374,400)	0	0
		0.00	2,579,300	(449,900)	(374,400)	(1,755,000)	0
1.31	Transfers Between Programs						EDGA
	10000 General	0.00	0	55,800	0	1,755,000	1,810,800
		0.00	0	55,800	0	1,755,000	1,810,800
1.61	Reverted Appropriation Balan	ices					EDGA
	10000 General	0.00	(2,200)	0	0	0	(2,200)
	65000 Dedicated	0.00	(21,432,400)	(69,371,400)	(2,352,200)	0	(93,156,000)
		0.00	(21,434,600)	(69,371,400)	(2,352,200)	0	(93,158,200)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						EDGA
	10000 General	878.49	114,029,200	9,276,500	3,441,400	0	126,747,100
	14900 Dedicated	0.00	0	0	0	0	0
	14901 Dedicated	0.00	1,383,600	2,236,500	12,000	0	3,632,100
	65000 Dedicated	1,046.61	114,657,700	34,832,200	1,424,900	0	150,914,800
		1,925.10	230,070,500	46,345,200	4,878,300	0	281,294,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatio	n					EDG
	10000	General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800
	65000	Dedicated	1,085.42	115,664,400	45,254,400	0	0	160,918,800
			1,962.91	232,521,400	53,835,800	3,441,400	0	289,798,600
FY 202	25Total Ap	ppropriation						
5.00	FY 20	025 Total Appropriation						EDG
	10000	General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800
	65000	Dedicated	1,085.42	115,664,400	45,254,400	0	0	160,918,800
			1,962.91	232,521,400	53,835,800	3,441,400	0	289,798,600
Appro	priation A	djustments						
6.21		unt Transfer		-1.4				EDG
[]		on unit reflects a one-time	net-zero accour		0	0	(707 700)	0
	40000			727,700	0	0	(727,700)	0
	10000	General	0.00	727,700	0	0	(727,700)	0
6.31								0 EDG
	Progr	ram Transfer on unit reflects a one-time	0.00	727,700				
	Progr his decisio	ram Transfer	0.00	727,700				
	Progr his decisio	ram Transfer on unit reflects a one-time	0.00	727,700 m transfer.	0	0	(727,700)	EDG
TI 6.41	Progr his decisio 10000 FTP/I	ram Transfer on unit reflects a one-time	0.00 e net-zero progra 0.00 0.00	727,700 m transfer. 0	0 0	0	(727,700)	EDG 727,700
TI 6.41	Progr ihis decisio 10000 FTP/I	ram Transfer on unit reflects a one-time General Noncognizable Adjustme	0.00 e net-zero progra 0.00 0.00	727,700 m transfer. 0	0 0	0	(727,700)	727,700 727,700
TI 6.41	Progr ihis decisio 10000 FTP/I	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz	0.00 e net-zero progra 0.00 0.00 nt zable spending a	727,700 m transfer. 0 0	0 0 0	0 0	727,700 727,700 727,700	727,700 727,700 EDG
TI 6.41 TI	Progr his decisio 10000 FTP/I his decisio 65000	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz	0.00 e net-zero progra 0.00 0.00 nt zable spending a 0.00 0.00	727,700 m transfer. 0 0 utthority for FY 20 (550,600)	0 0 0 25.	0 0 0	(727,700) 727,700 727,700	727,700 727,700 EDG 4,622,100
6.41 TI 6.42	Progr ihis decisio 10000 FTP/I ihis decisio 65000	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz Dedicated	0.00 e net-zero progra 0.00 0.00 nt cable spending a 0.00 0.00	727,700 m transfer. 0 0 utthority for FY 20 (550,600) (550,600)	0 0 0 225. 5,172,700 5,172,700	0 0 0	(727,700) 727,700 727,700	727,700 727,700 EDG 4,622,100 4,622,100
6.41 TI 6.42	Progrihis decision 10000 FTP/I his decision FTP/I his decision FTP/I his decision FTP/I his decision	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz Dedicated Noncognizable Adjustme	0.00 0.00 0.00 nt cable spending a 0.00 0.00	727,700 m transfer. 0 0 utthority for FY 20 (550,600) (550,600)	0 0 0 225. 5,172,700 5,172,700	0 0 0	(727,700) 727,700 727,700	727,700 727,700 EDG 4,622,100 4,622,100
6.41 TI 6.42	Progrihis decision 10000 FTP/I his decision FTP/I his decision FTP/I his decision FTP/I his decision	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz Dedicated Noncognizable Adjustme on unit reflects non-cogniz	0.00 e net-zero progra 0.00 0.00 nt zable spending a 0.00 0.00 nt zable spending a	727,700 m transfer. 0 0 utthority for FY 20 (550,600) (550,600)	0 0 0 25. 5,172,700 5,172,700	0 0 0	(727,700) 727,700 727,700 0 0	727,700 727,700 EDG 4,622,100 4,622,100 EDG
6.41 TI 6.42	Progr his decisio 10000 FTP/I his decisio 65000 FTP/I his decisio 65000	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz Dedicated Noncognizable Adjustme on unit reflects non-cogniz	0.00 e net-zero progra 0.00 0.00 nt zable spending a 0.00 0.00 nt zable spending a 0.00	727,700 m transfer. 0 0 utthority for FY 20 (550,600) (550,600)	0 0 0 225. 5,172,700 5,172,700 225. 69,371,400	0 0 0	(727,700) 727,700 727,700 0 0	727,700 727,700 EDG 4,622,100 4,622,100 EDG 93,156,000 93,156,000
6.41 TI 6.42 TI	Progrihis decision 10000 FTP/IT his decision 65000 FTP/IT his decision 65000	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz Dedicated Noncognizable Adjustme on unit reflects non-cogniz Dedicated	0.00 e net-zero progra 0.00 0.00 nt zable spending a 0.00 0.00 nt zable spending a 0.00 0.00	727,700 m transfer. 0 0 utthority for FY 20 (550,600) (550,600)	0 0 0 225. 5,172,700 5,172,700 225. 69,371,400	0 0 0	(727,700) 727,700 727,700 0 0	727,700 727,700 EDG 4,622,100 4,622,100 EDG
6.41 TI 6.42	Progrihis decision 10000 FTP/IT his decision 65000 FTP/IT his decision 65000	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz Dedicated Noncognizable Adjustme on unit reflects non-cogniz Dedicated	0.00 e net-zero progra 0.00 0.00 nt zable spending a 0.00 0.00 nt zable spending a 0.00 0.00	727,700 m transfer. 0 0 utthority for FY 20 (550,600) (550,600)	0 0 0 225. 5,172,700 5,172,700 225. 69,371,400	0 0 0	(727,700) 727,700 727,700 0 0	727,700 727,700 EDG 4,622,100 4,622,100 EDG 93,156,000 93,156,000
6.41 TI 6.42 TI	Progrihis decision 10000 FTP/II his decision 65000 FTP/II his decision 65000 25 Estimate FY 20 10000	ram Transfer on unit reflects a one-time General Noncognizable Adjustme on unit reflects non-cogniz Dedicated Noncognizable Adjustme on unit reflects non-cogniz Dedicated ted Expenditures D25 Estimated Expenditu	0.00 e net-zero progra 0.00 0.00 nt eable spending a 0.00 0.00 nt eable spending a 0.00 0.00 ont eable spending a	727,700 m transfer. 0 0 tuthority for FY 20 (550,600) (550,600) uuthority for FY 20 21,432,400 21,432,400	0 0 0 25. 5,172,700 5,172,700 25. 69,371,400 69,371,400	0 0 0 2,352,200 2,352,200	(727,700) 727,700 727,700 0 0	727,700 727,700 EDG 4,622,100 4,622,100 EDG 93,156,000 93,156,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	.djustmen	ts						
8.11	FTP c	or Fund Adjustments						EDGA
Th	nis decisio	n unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	65000	Dedicated	18.02	(550,600)	5,172,700	0	0	4,622,100
			18.02	(550,600)	5,172,700	0	0	4,622,100
FY 202	6 Base							
9.00	FY 20	26 Base						EDGA
	10000	General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800
	65000	Dedicated	1,103.44	115,113,800	50,427,100	0	0	165,540,900
			1,980.93	231,970,800	59,008,500	3,441,400	0	294,420,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					ED
Tł	nis decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
	10000	General	0.00	1,297,300	0	0	0	1,297,300
	65000	Dedicated	0.00	1,277,900	0	0	0	1,277,900
			0.00	2,575,200	0	0	0	2,575,200
	nis decisio	ge in Variable Benefit Co on unit reflects a change i		its from an adjustr	ment in Workers	Compensation as p	provided by the St	ED tate Insurance
Fι	und.	General	0.00	(61,200)	0	0	0	(61 200)
			0.00	(61,200)	0	0	0	(61,200)
	05000	Dedicated	0.00	(60,200) (121,400)	0	0	0	(60,200) (121,400)
			0.00	(121,400)	U	U	U	(121,400)
46	Cont	roller's Fees	0.00	0	531,100	0	0	531,100
46	Conti	roller's Fees						
	nis decisionate	on unit reflects adjustmen oller.	ts for statewide	accounting and sta	atewide payroll p	processing services	provided by the (Office of the
	tate Contr		ts for statewide of 0.00	accounting and sta	atewide payroll p	processing services	provided by the 0	Office of the 410,600
	tate Contr	oller.		-		-		
St	tate Contr 10000	oller.	0.00	0	410,600	0	0	410,600
St 48	tate Contro 10000 Office	oller. General	0.00 0.00 ogy Services Sup	0 0	410,600 410,600	0	0	410,600 410,600 ED
St 48	10000 Office	oller. General e of Information Technological	0.00 0.00 ogy Services Sup	0 0	410,600 410,600	0	0	410,600 410,600 ED
St 48	10000 Office	oller. General e of Information Technology unit reflects adjustmen	0.00 0.00 ogy Services Supts of information	0 opport Fees technology support	410,600 410,600 ort services prov	0 0 ided by the Office of	0 0	410,600 410,600 ED
St 48 Th	Office	oller. General e of Information Technologon unit reflects adjustment	0.00 0.00 ogy Services Supts of information 0.00 0.00	0 opport Fees technology suppo	410,600 410,600 ort services prov 400	0 0 ided by the Office of 0	0 0 f Information Tecl 0	410,600 410,600 ED hnology. 400 400
St 48 Tr 61 Tr	Office nis decision 10000 Salar ne Govern	oller. General e of Information Technologous unit reflects adjustment General y Multiplier - Regular Empor recommends a 5% or	0.00 0.00 ogy Services Supts of information 0.00 0.00 ployees \$1.55 per hour i	opport Fees technology support 0 0	410,600 410,600 ort services prov 400 400 permanent empl	0 0 ided by the Office of 0 0 ovee with flexibility to	0 0 f Information Tech 0 0 for agency heads	410,600 410,600 ED hnology. 400 400 ED
St 48 Tr 61 Tr	Office nis decision 10000 Salar ne Govern	oller. General e of Information Technolo on unit reflects adjustmen General y Multiplier - Regular Em	0.00 0.00 ogy Services Supts of information 0.00 0.00 ployees \$1.55 per hour i	opport Fees technology support 0 0	410,600 410,600 ort services prov 400 400 permanent empl	0 0 ided by the Office of 0 0 ovee with flexibility to	0 0 f Information Tech 0 0 for agency heads	410,600 410,600 ED hnology. 400 400 ED
St 48 Tr 61 Tr	Office nis decision 10000 Salar ne Govern	oller. General e of Information Technolo on unit reflects adjustmen General y Multiplier - Regular Em oor recommends a 5% or o distribute funds for recr General	0.00 0.00 ogy Services Supts of information 0.00 0.00 ployees \$1.55 per hour injuitment and reter	opport Fees technology support o o ncrease for each ention purposes in	410,600 410,600 ort services prov 400 400 permanent empl hard-to-fill, hard	o o ided by the Office of o o ovee with flexibility to l-to-retain positions.	0 0 f Information Tecl 0 0 for agency heads	410,600 410,600 ED hnology. 400 400 ED and institution
St 48 Tr 61 Tr	Office nis decision 10000 Salar ne Govern esidents to	oller. General e of Information Technolo on unit reflects adjustmen General y Multiplier - Regular Em oor recommends a 5% or o distribute funds for recr General	0.00 0.00 ogy Services Supts of information 0.00 0.00 ployees \$1.55 per hour in ruitment and rete	opport Fees technology support 0 0 ncrease for each ention purposes in 5,082,800	410,600 410,600 ort services prov 400 400 permanent empl hard-to-fill, hard	o o o o o o o o o o o o o o o o o o o	o f Information Tech o o for agency heads	410,600 410,600 ED hnology. 400 400 ED and institution 5,082,800
St 48 Tr 61 Tr pr	Office nis decision 10000 Salar ne Govern esidents to 10000 65000	oller. General e of Information Technolo on unit reflects adjustmen General y Multiplier - Regular Em oor recommends a 5% or o distribute funds for recr General	0.00 0.00 ogy Services Supts of information 0.00 0.00 oployees \$1.55 per hour invitment and reter 0.00 0.00	opport Fees technology support o o ncrease for each ention purposes in 5,082,800 5,007,000	410,600 410,600 ort services prov 400 400 opermanent empl hard-to-fill, hard 0	o o o o o o o o o o o o o o o o o o o	0 0 f Information Tecl 0 0 for agency heads	410,600 410,600 ED hnology. 400 400 ED and institution 5,082,800 5,007,000
St 48 Tr 61 Tr pr	Office 10000 Office nis decision 10000 Salar ne Govern esidents to 10000 65000	oller. General e of Information Technolo on unit reflects adjustmen General y Multiplier - Regular Em oor recommends a 5% or o distribute funds for recr General Dedicated	0.00 0.00 ogy Services Supts of information 0.00 0.00 oployees \$1.55 per hour invitment and reter 0.00 0.00	opport Fees technology support o o ncrease for each ention purposes in 5,082,800 5,007,000	410,600 410,600 ort services prov 400 400 opermanent empl hard-to-fill, hard 0	o o o o o o o o o o o o o o o o o o o	0 0 f Information Tecl 0 0 for agency heads	410,600 410,600 ED hnology. 400 400 ED and institution 5,082,800 5,007,000
St 48 Tr 61 Tr pr	Office 10000 Office nis decision 10000 Salar ne Govern esidents to 10000 65000	coller. General e of Information Technology on unit reflects adjustment General by Multiplier - Regular Emptor recommends a 5% or o distribute funds for recommends a 5 control of the	0.00 0.00 ogy Services Supts of information 0.00 0.00 oployees \$1.55 per hour invitment and reter 0.00 0.00	opport Fees technology support o o ncrease for each ention purposes in 5,082,800 5,007,000	410,600 410,600 ort services prov 400 400 opermanent empl hard-to-fill, hard 0	o o o o o o o o o o o o o o o o o o o	0 0 f Information Tecl 0 0 for agency heads	410,600 410,600 ED hnology. 400 400 ED and institution 5,082,800 5,007,000 10,089,800
.48 Th	Office 10000 Office nis decision 10000 Salar ne Govern residents t 10000 65000	oller. General e of Information Technologon unit reflects adjustment General by Multiplier - Regular Employ recommends a 5% or o distribute funds for recommends and internance Dedicated aintenance Dedicated General	0.00 0.00 ogy Services Supts of information 0.00 0.00 ployees \$1.55 per hour in the continuitment and retermination of the continuitment of the continui	opport Fees technology support o o norease for each ention purposes in 5,082,800 5,007,000 10,089,800	410,600 410,600 ort services prov 400 400 permanent empl hard-to-fill, hard 0 0	o o o o o o o o o o o o o o o o o o o	o o f Information Tech o o for agency heads o o o	410,600 410,600 ED hnology. 400 400 ED and institution 5,082,800 5,007,000 10,089,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Items						
2.01 Operational Capacity Enhance	ment					EDG
The Governor recommends General	Fund to provide	colleges with the	maximum flexib	ility necessary to m	eet their local nee	ds.
10000 General	0.00	1,178,400	0	0	0	1,178,400
	0.00	1,178,400	0	0	0	1,178,400
2.61 Enrollment Workload Adjustme	ent					EDG
The Governor recommends General levels over three consecutive years.	Fund for enrollr	nent workload adj	ustment as gene	rated by a formula	that compares stu	dent credit hour
10000 General	0.00	195,700	0	0	0	195,700
	0.00	195,700	0	0	0	195,700
2.91 Budget Law Exemptions/Other	· Adjustments					EDG
The Governor recommends the budg	et be exempt fr	om transfer limitat	ions found in Ida	ho Code 67-3511 (1), (2), and (3).	
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
2.92 Budget Law Exemptions/Other	· Adjustments					EDG
The Governor recommends reapproper expenditures for the period July 1, 20			d and unencumb	ered dedicated fun	ds to be used for	nonrecurring
65000 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
Y 2026 Total						
3.00 FY 2026 Total						EDG
10000 General	877.49	124,550,000	9,523,500	3,441,400	0	137,514,900
65000 Dedicated	1,103.44	121,338,500	50,427,100	0	0	171,765,600
	1,980.93	245,888,500	59,950,600	3,441,400	0	309,280,500

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	 College and Universities Idaho State University Idaho State University 	у					510 IS1 EDGB
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDGB
	10000 General	1,240.81	92,742,500	2,238,000	0	0	94,980,500
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	84,660,900	31,165,700	6,245,000	0	122,071,600
		1,240.81	182,556,600	33,403,700	6,245,000	0	222,205,300
1.12	Noncognizable Adjustments						EDGB
	10000 General	11.76	0	0	0	0	0
	65000 Dedicated	0.00	1,932,600	0	0	0	1,932,600
		11.76	1,932,600	0	0	0	1,932,600
1.21	Account Transfers						EDGB
	10000 General	0.00	0	315,000	0	(315,000)	0
	65000 Dedicated	0.00	(3,612,800)	2,559,900	1,052,900	0	0
		0.00	(3,612,800)	2,874,900	1,052,900	(315,000)	0
1.31	Transfers Between Programs						EDGB
	10000 General	0.00	0	42,400	0	315,000	357,400
		0.00	0	42,400	0	315,000	357,400
1.61	Reverted Appropriation Balance	es					EDGB
	65000 Dedicated	0.00	(52,781,900)	(13,000)	(562,700)	0	(53,357,600)
		0.00	(52,781,900)	(13,000)	(562,700)	0	(53,357,600)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						EDGB
	10000 General	1,252.57	92,742,500	2,595,400	0	0	95,337,900
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	30,198,800	33,712,600	6,735,200	0	70,646,600
		1,252.57	128,094,500	36,308,000	6,735,200	0	171,137,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Original Ap	propriation						
3.00	FY 2025	Original Appropriation	1					EDO
	10000 Ge	eneral	1,265.57	95,830,000	2,376,800	0	0	98,206,800
	48103 De	edicated	0.00	1,902,400	0	0	0	1,902,400
	48104 De	edicated	0.00	3,645,000	0	0	0	3,645,000
	65000 De	edicated	0.00	34,963,300	23,280,900	3,666,700	0	61,910,900
			1,265.57	136,340,700	25,657,700	3,666,700	0	165,665,100
F Y 202	5Total Appro	priation						
5.00	FY 2025	Total Appropriation						EDO
	10000 Ge	eneral	1,265.57	95,830,000	2,376,800	0	0	98,206,800
	48103 De	edicated	0.00	1,902,400	0	0	0	1,902,400
	48104 De	edicated	0.00	3,645,000	0	0	0	3,645,000
	65000 De	edicated	0.00	34,963,300	23,280,900	3,666,700	0	61,910,900
			1,265.57	136,340,700	25,657,700	3,666,700	0	165,665,100
Approp 6.21	Account							EDO
Tł	nis decision ur	nit reflects a one-time	net-zero accour	nt transfer.				
	10000 Ge	eneral	0.00	201,800	409,700	0	(611,500)	0
			0.00	201,800	409,700	0	(611,500)	0
3.31 Th	Program nis decision ur	Transfer nit reflects a one-time	net-zero progra	ım transfer.				EDO
	10000 Ge	eneral	0.00	0				
				· ·	0	0	611,500	611,500
			0.00	0	0	0	611,500 611,500	611,500 611,500
		cognizable Adjustmen nit reflects non-cogniza	nt	0	0			
		nit reflects non-cogniza	nt	0	0			611,500
	nis decision ur	nit reflects non-cogniza	nt able spending a	0 authority for FY 20	0 25.	0	611,500	611,500 EDO
	nis decision ur 10000 Ge	nit reflects non-cogniza	nt able spending a (21.54)	0 authority for FY 20	0 225.	0	611,500	611,500 EDC
Tr	10000 Ge 65000 De	nit reflects non-cogniza	(21.54) 0.00 (21.54)	0 authority for FY 20 0 919,700 919,700	0 25. 0 894,800 894,800	0 408,100	611,500 0 0	611,500 EDC 0 2,222,600
6.42	10000 Ge 65000 De	eneral edicated cognizable Adjustmen	(21.54) 0.00 (21.54)	0 authority for FY 20 0 919,700 919,700	0 25. 0 894,800 894,800	0 408,100	611,500 0 0	611,500 EDC 0 2,222,600 2,222,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					EDGB
	10000	General	1,244.03	96,031,800	2,786,500	0	0	98,818,300
	48103	Dedicated	0.00	1,902,400	0	0	0	1,902,400
	48104	Dedicated	0.00	3,645,000	0	0	0	3,645,000
	65000	Dedicated	0.00	35,883,000	24,175,700	4,074,800	0	64,133,500
ОТ	65000	Dedicated	0.00	52,781,900	13,000	562,700	0	53,357,600
			1,244.03	190,244,100	26,975,200	4,637,500	0	221,856,800
8.81		nts er Ed Adjustments n unit aligns FTP and tui	tion with FY 202	5 budget.				EDGB
	10000	General	(21.54)	0	0	0	0	0
	65000	Dedicated	0.00	919,700	894,800	408,100	0	2,222,600
			(21.54)	919,700	894,800	408,100	0	2,222,600
FY 2020	6 Base							
9.00	FY 20	026 Base						EDGB
	10000	General	1,244.03	95,830,000	2,376,800	0	0	98,206,800
	48103	Dedicated	0.00	1,902,400	0	0	0	1,902,400
	48104	Dedicated	0.00	3,645,000	0	0	0	3,645,000
	65000	Dedicated	0.00	35,883,000	24,175,700	4,074,800	0	64,133,500
			1,244.03	137,260,400	26,552,500	4,074,800	0	167,887,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Cha	nge in Health Benefit Cos	sts					E
This decisi	on unit reflects an increas	se in the employe	er health benefit co	osts based on the	e Milliman projection	n.	
10000	General	0.00	1,129,100	0	0	0	1,129,100
48103	Dedicated	0.00	22,400	0	0	0	22,400
48104	Dedicated	0.00	42,900	0	0	0	42,900
65000	Dedicated	0.00	422,800	0	0	0	422,800
		0.00	1,617,200	0	0	0	1,617,200
0.12 Cha	nge in Variable Benefit C	osts					E
	on unit reflects a change		its from an adjustr	ment in Workers	Compensation as p	rovided by the St	ate Insurance
10000	General	0.00	7,100	0	0	0	7,100
48103	Dedicated	0.00	100	0	0	0	100
48104	Dedicated	0.00	300	0	0	0	300
65000	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	10,100	0	0	0	10,100
This decision Insurance	on unit reflects adjustmer Management.	nts to the cost of i	insurance coverag	je as projected b	y a third-party actua	ary and billed by t	he Office of
	General	0.00	0	(265,300)	0	0	(265,300)
10000	General troller's Fees	0.00	0	(265,300) (265,300)	0	0	(265,300) (265,300)
10000 0.46 Con This decisi State Cont	troller's Fees on unit reflects adjustmer	0.00	0	(265,300)	0	0	(265,300)
10000 0.46 Con This decisi State Cont	troller's Fees on unit reflects adjustmer roller.	0.00	0 accounting and sta	(265,300) atewide payroll p	0 processing services	0 provided by the C	(265,300) EI
0.46 Cont This decisi State Cont 10000 0.61 Sala The Gover	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour i	o accounting and sta 0 o ncrease for each	(265,300) atewide payroll p 208,500 208,500 permanent emplo	orocessing services 0 0 orocessing services	provided by the C	(265,300) EI Office of the 208,500 208,500
0.46 Con This decisi State Cont 10000 0.61 Sala The Gover presidents	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour i	o accounting and sta 0 o ncrease for each	(265,300) atewide payroll p 208,500 208,500 permanent emplo	orocessing services 0 0 orocessing services	provided by the C	(265,300) EI Office of the 208,500 208,500
10000 0.46 Con This decisi State Cont 10000 0.61 Sala The Gover presidents	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En rnor recommends a 5% or to distribute funds for recommends	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is a cultiment and reteres	o accounting and state of the s	(265,300) atewide payroll p 208,500 208,500 permanent emplohard-to-fill, hard	orocessing services 0 0 very services	provided by the C 0 0 for agency heads	(265,300) EI Office of the 208,500 208,500 EI and institution
0.46 Contact This decision State Contact 10000 0.61 Salate The Govern presidents 10000	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En nor recommends a 5% of to distribute funds for recommends. General Dedicated	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is ruitment and reterminations.	o accounting and state o o o o o o o o o o o o o o o o o o o	(265,300) atewide payroll p 208,500 208,500 permanent emple hard-to-fill, hard	orocessing services 0 0 topyee with flexibility for the contraction of the contraction o	provided by the C 0 0 for agency heads	(265,300) EI Office of the 208,500 208,500 EI and institution 3,923,900
0.46 Conf This decisi State Cont 10000 0.61 Sala The Gover presidents 10000 48103	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En nor recommends a 5% or to distribute funds for rec General Dedicated Dedicated	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is ruitment and reterence o.00 0.00 0.00	o accounting and state of the s	(265,300) atewide payroll p 208,500 208,500 permanent emplehard-to-fill, hard 0	orocessing services 0 0 very entire the services of the serv	provided by the C 0 0 for agency heads 0 0	(265,300) EI Office of the 208,500 208,500 EI and institution 3,923,900 77,900
10000 0.46 Cont This decisis State Cont 10000 0.61 Sala The Gover presidents 10000 48103 48104	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En nor recommends a 5% or to distribute funds for recommends General Dedicated Dedicated	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is ruitment and rete 0.00 0.00 0.00	accounting and state of the sta	(265,300) atewide payroll p 208,500 208,500 permanent emple hard-to-fill, hard 0 0 0	orocessing services 0 0 0 orocessing services	provided by the COO	(265,300) EI Office of the 208,500 208,500 EI and institution 3,923,900 77,900 149,200
10000 0.46 Cont This decisis State Cont 10000 0.61 Sala The Gover presidents 10000 48103 48104 65000	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En ror recommends a 5% or to distribute funds for reco General Dedicated Dedicated Dedicated	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is ruitment and retered on the control of the	o accounting and state o o o o o o o o o o o o o o o o o o o	(265,300) atewide payroll p 208,500 208,500 Dermanent emplehard-to-fill, hard 0 0 0	orocessing services 0 0 0 orocessing services	provided by the C 0 0 for agency heads 0 0 0	(265,300) EI Office of the 208,500 208,500 EI and institution 3,923,900 77,900 149,200 1,469,300
10000 0.46 Cont This decisis State Cont 10000 0.61 Sala The Gover presidents 10000 48103 48104 65000	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En ror recommends a 5% or to distribute funds for reco General Dedicated Dedicated Dedicated	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is ruitment and retered on the control of the	o accounting and state o o o o o o o o o o o o o o o o o o o	(265,300) atewide payroll p 208,500 208,500 Dermanent emplehard-to-fill, hard 0 0 0	orocessing services 0 0 0 orocessing services	provided by the C 0 0 for agency heads 0 0 0	(265,300) EI Office of the 208,500 208,500 EI and institution 3,923,900 77,900 149,200 1,469,300
10000 0.46 Cont This decisistate Cont 10000 0.61 Sala The Gover presidents 10000 48103 48104 65000	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En mor recommends a 5% or to distribute funds for reco General Dedicated Dedicated Dedicated Maintenance	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is ruitment and retered on the control of the	o accounting and state o o o o o o o o o o o o o o o o o o o	(265,300) atewide payroll p 208,500 208,500 Dermanent emplehard-to-fill, hard 0 0 0	orocessing services 0 0 0 orocessing services	provided by the C 0 0 for agency heads 0 0 0	(265,300) EI Office of the 208,500 208,500 EI and institution 3,923,900 77,900 149,200 1,469,300 5,620,300
10000 0.46 Cont This decisis State Cont 10000 0.61 Sala The Gover presidents 10000 48103 48104 65000 Y 2026 Total M	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En mor recommends a 5% or to distribute funds for reco General Dedicated Dedicated Dedicated Maintenance 2026 Total Maintenance	nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is cruitment and reterminated and reterminated and control of the c	0 0 0 ncrease for each pention purposes in 3,923,900 77,900 149,200 1,469,300 5,620,300	(265,300) atewide payroll p 208,500 208,500 Dermanent emplohard-to-fill, hard 0 0 0 0	orocessing services 0 0 0 orocessing services 0 0 0 0 0 0 0 0 0 0 0	provided by the COO	(265,300) EI Office of the 208,500 208,500 EI and institution 3,923,900 77,900 149,200 1,469,300 5,620,300
10000 0.46 Cont This decisis State Cont 10000 0.61 Sala The Govern presidents 10000 48103 48104 65000 FY 2026 Total Manual State 10000	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En nor recommends a 5% of to distribute funds for rec General Dedicated Dedicated Dedicated Dedicated Maintenance 2026 Total Maintenance General Dedicated	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour is ruitment and rete 0.00 0.00 0.00 0.00 1,244.03	0 0 0 ncrease for each pention purposes in 3,923,900 77,900 149,200 1,469,300 5,620,300	(265,300) atewide payroll p 208,500 208,500 Dermanent emple hard-to-fill, hard 0 0 0 0 2,320,000	orocessing services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the C O O O For agency heads O O O O O	(265,300) Ell Diffice of the 208,500 208,500 Ell and institution 3,923,900 77,900 149,200 1,469,300 5,620,300 Ell 103,210,100
10000 10.46 Cont This decisis State Cont 10000 10.61 Sala The Gover presidents 10000 48103 48104 65000 FY 2026 Total M	troller's Fees on unit reflects adjustmer roller. General ary Multiplier - Regular En mor recommends a 5% of to distribute funds for reco General Dedicated Dedicated Dedicated Maintenance 2026 Total Maintenance General Dedicated Dedicated Dedicated Dedicated	0.00 nts for statewide a 0.00 0.00 nployees r \$1.55 per hour i cruitment and rete 0.00 0.00 0.00 0.00 1,244.03 0.00	0 accounting and state 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(265,300) atewide payroll p 208,500 208,500 Deermanent emple hard-to-fill, hard 0 0 0 0 2,320,000 0	orocessing services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the C O O for agency heads O O O O O O	(265,300) EI Office of the 208,500 208,500 EI and institution 3,923,900 77,900 149,200 1,469,300 5,620,300 EI 103,210,100 2,002,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ms							
.01	Operationa	al Capacity Enhance	ement					ED
Th	e Governor rec	commends General	Fund to provide	colleges with the	maximum flexib	ility necessary to m	eet their local nee	ds.
	10000 Gene	eral	0.00	907,300	0	0	0	907,300
			0.00	907,300	0	0	0	907,300
.59	Endowmen	nt Fund Adjustments	3					ED
		commends General consecutive years.	Fund for enrollm	nent workload adju	ustment as gene	rated by a formula	that compares stu	dent credit hour
	10000 Gene	•	0.00	988,100	0	0	0	988,100
			0.00	988,100	0	0	0	988,100
61	Endowmen	nt Fund Adjustment						ED
Th	e Governor rec	commends dedicate	d fund spending	authority for the	endowment fund	adjustment distribu	ition.	
	48103 Dedi	icated	0.00	60,100	0	0	0	60,100
	48104 Dedi	icated	0.00	173,600	0	0	0	173,600
			0.00	233,700	0	0	0	233,700
91	Budget Lav	w Exemptions/Othe		233,700	0	0	0	233,700
	· ·	w Exemptions/Other	r Adjustments	·				,
	· ·	commends the budg	r Adjustments	·				,
	e Governor rec	commends the budg	r Adjustments get be exempt fro	om transfer limita	tions found in Id	aho Code 67-3511	(1), (2), and (3).	ED
Th	e Governor rec	commends the budg	r Adjustments get be exempt fro 0.00 0.00	om transfer limita	tions found in Id	aho Code 67-3511 0	(1), (2), and (3).	ED 0
Th 92 Th	Budget Lav	commends the budgeral w Exemptions/Other	r Adjustments get be exempt fro 0.00 0.00 r Adjustments priation authority	om transfer limitar 0 0 of all unexpended	tions found in Id. 0	aho Code 67-3511 0 0 0	(1), (2), and (3). 0	0 0 ED
Th 92 Th	Budget Lav	eral w Exemptions/Other commends reappropthe period July 1, 20	r Adjustments get be exempt fro 0.00 0.00 r Adjustments priation authority	om transfer limitar 0 0 of all unexpended	tions found in Id. 0	aho Code 67-3511 0 0 0	(1), (2), and (3). 0	0 0 ED
Th 92 Th	Budget Lav e Governor rec penditures for t	eral w Exemptions/Other commends reappropthe period July 1, 20	r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 0.25, through Jun	om transfer limitation of all unexpended e 30, 2026.	tions found in Id. 0 0	aho Code 67-3511 o o o o o o o o o o o o o o o o o o	(1), (2), and (3). 0 0 ds to be used for	0 0 ED
Th 92 Th ex	Budget Lav e Governor rec penditures for t	eral w Exemptions/Other commends reappropthe period July 1, 20	r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 125, through Jun 0.00	om transfer limitation of all unexpended e 30, 2026.	tions found in Ida 0 0 d and unencumb	aho Code 67-3511 0 0 0 oered dedicated fun 0	(1), (2), and (3). 0 0 ds to be used for	0 0 ED nonrecurring
7h 92 7h ex	Budget Lave Governor recepted for the Governor recepted for the Governor beds for the Go	eral w Exemptions/Other commends reappropriate period July 1, 20 icated	r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 125, through Jun 0.00	om transfer limitation of all unexpended e 30, 2026.	tions found in Ida 0 0 d and unencumb	aho Code 67-3511 0 0 0 oered dedicated fun 0	(1), (2), and (3). 0 0 ds to be used for	0 0 ED nonrecurring 0
92 The exp	Budget Lave Governor recepted for the Governor recepted for the Governor recepted for the Governor Dedicate for the Governor Dedicate for the Governor Dedicate for the Governor Technology (Control of Total of T	eral w Exemptions/Other commends reappropriate period July 1, 20 icated	r Adjustments get be exempt fro 0.00 0.00 r Adjustments priation authority 0.5, through Jun 0.00 0.00	om transfer limitar 0 0 of all unexpended e 30, 2026.	tions found in Ida 0 0 d and unencumb 0	aho Code 67-3511 0 0 overed dedicated fun 0 0	(1), (2), and (3). 0 0 ds to be used for 0	0 0 ED nonrecurring 0 0
92 The exp	Budget Lav le Governor rec Budget Lav le Governor rec penditures for t 65000 Dedi FY 2026 To 10000 Gene	eral w Exemptions/Other commends reappropriate period July 1, 20 icated	r Adjustments get be exempt fro 0.00 0.00 r Adjustments priation authority 0.00 0.00 0.00	om transfer limitation 0 0 0 0 0 of all unexpended e 30, 2026. 0 0 0 0	tions found in Ida 0 0 0 d and unencumb 0 0	aho Code 67-3511 o 0 0 oered dedicated fun 0 0	(1), (2), and (3). 0 0 ds to be used for 0 0	0 0 ED nonrecurring 0 0
92 The exp	Budget Lave Governor recopenditures for to 65000 Dedi	eral w Exemptions/Other commends reapprophe period July 1, 20 icated otal eral icated	r Adjustments get be exempt fro 0.00 0.00 r Adjustments priation authority 0.00 0.00 0.00 1,244.03 0.00	om transfer limitar 0 0 of all unexpended e 30, 2026. 0 102,785,500 2,062,900	tions found in Ida 0 0 d and unencumb 0 0	aho Code 67-3511 o 0 0 oered dedicated fun 0 0 0	(1), (2), and (3). 0 0 ds to be used for 0 0	0 0 ED nonrecurring 0 0 105,105,500 2,062,900
.92 Th ex	Budget Lav le Governor rec Budget Lav le Governor rec penditures for t 65000 Dedi Total FY 2026 To 10000 Gene 48103 Dedi 48104 Dedi	eral w Exemptions/Other commends reappropriate period July 1, 20 icated	r Adjustments get be exempt fro 0.00 0.00 r Adjustments priation authority 0.00 0.00 0.00	om transfer limitation 0 0 0 0 0 of all unexpended e 30, 2026. 0 0 0 0	tions found in Ida 0 0 0 d and unencumb 0 0	aho Code 67-3511 o 0 0 oered dedicated fun 0 0	(1), (2), and (3). 0 0 ds to be used for 0 0	0 0 ED nonrecurring 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College a	and Universities						51
Divisio	n: Lewis-Cla	ark State College						LC
Approp	riation Unit:	Lewis-Clark State (College					EDG
FY 2024	4 Total Appr	opriation						
1.00	FY 2024	Total Appropriation						EDG
	10000 G	eneral	344.22	18,912,900	2,422,300	425,300	0	21,760,500
	48104 De	edicated	0.00	0	3,284,400	0	0	3,284,400
	65000 De	edicated	0.00	33,598,800	4,718,600	863,100	0	39,180,500
			344.22	52,511,700	10,425,300	1,288,400	0	64,225,400
l.11	Net FTP	or Fund Adjustments						EDG
	10000 G	eneral	(4.23)	0	0	0	0	0
	65000 De	edicated	0.00	(53,800)	0	(220,400)	0	(274,200)
			(4.23)	(53,800)	0	(220,400)	0	(274,200)
.21	Account	Transfers						EDG
	10000 Ge	eneral	0.00	0	134,000	0	(134,000)	0
	65000 De	edicated	0.00	(631,200)	631,200	0	0	0
			0.00	(631,200)	765,200	0	(134,000)	0
.31	Transfer	s Between Programs						EDG
	10000 Ge	eneral	0.00	0	9,700	0	134,000	143,700
	65000 De	edicated	0.00	0	0	0	0	0
			0.00	0	9,700	0	134,000	143,700
.61	Reverted	d Appropriation Baland	ces					EDG
	65000 De	edicated	0.00	(24,014,200)	(3,677,100)	(642,700)	0	(28,334,000)
	65100 De	edicated	0.00	0	0	0	0	0
			0.00	(24,014,200)	(3,677,100)	(642,700)	0	(28,334,000)
Y 202	4 Actual Exp	enditures						
.00	FY 2024	Actual Expenditures						EDG
	10000 Ge	eneral	339.99	18,912,900	2,566,000	425,300	0	21,904,200
		edicated	0.00	0	3,284,400	0	0	3,284,400
		edicated	0.00	8,899,600	1,672,700	0	0	10,572,300
	65100 De	edicated	0.00	0	0	0	0	0
			339.99	27,812,500	7,523,100	425,300	0	35,760,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	ı					EDGD
	10000 General	340.99	19,442,900	2,574,600	425,300	0	22,442,800
	48104 Dedicated	0.00	0	3,636,600	0	0	3,636,600
	65000 Dedicated	0.00	13,570,800	2,033,400	23,800	0	15,628,000
		340.99	33,013,700	8,244,600	449,100	0	41,707,400
FY 202	5Total Appropriation						FDCD
5.00	FY 2025 Total Appropriation						EDGD
	10000 General	340.99	19,442,900	2,574,600	425,300	0	22,442,800
	48104 Dedicated	0.00	0	3,636,600	0	0	3,636,600
	65000 Dedicated	0.00	13,570,800	2,033,400	23,800	0	15,628,000
		340.99	33,013,700	8,244,600	449,100	0	41,707,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Арр	propria	ation A	djustments						
6.21		Acco	unt Transfer						EDGD
	This	decisio	n unit reflects a one-time	net-zero accou	unt transfer.				
		65000	Dedicated	0.00	(12,100)	12,100	0	0	0
				0.00	(12,100)	12,100	0	0	0
6.31		_	am Transfer n unit reflects a one-time	net-zero progr	am transfer.				EDGD
		10000	General	0.00	0	134,000	0	0	134,000
				0.00	0	134,000	0	0	134,000
6.41			Noncognizable Adjustme n unit reflects an FTP ad		2025.				EDGD
		10000	General	0.69	0	0	0	0	0
				0.69	0	0	0	0	0
6.42			Noncognizable Adjustme n unit reflects non-cogniz		authority for FY 20	025.			EDGD
		65000	Dedicated	0.00	0	72,900	0	0	72,900
				0.00	0	72,900	0	0	72,900
6.43			Noncognizable Adjustme n unit reflects non-cogniz		authority for FY 20	025.			EDGD
C) TC	65000	Dedicated	0.00	24,014,200	3,677,100	642,700	0	28,334,000
				0.00	24,014,200	3,677,100	642,700	0	28,334,000
6.91		Other	Adjustments						EDGD
			n unit reflects an adjustn	nent to align spe	ending authority w	ith available cash	١.		
C)T	65000	Dedicated	0.00	0	0	(15,000)	0	(15,000)
				0.00	0	0	(15,000)	0	(15,000)
FY 2	2025 E	Stimat	ed Expenditures						
7.00)	FY 20	025 Estimated Expenditu	res					EDGD
		10000	General	341.68	19,442,900	2,708,600	425,300	0	22,576,800
		48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
		65000	Dedicated	0.00	13,558,700	2,118,400	23,800	0	15,700,900
C) TC	65000	Dedicated	0.00	24,014,200	3,677,100	627,700	0	28,319,000
				341.68	57,015,800	12,140,700	1,076,800	0	70,233,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
8.11	FTP	or Fund Adjustments						EDGD
Т	his decisio	on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	10000	General	0.69	0	0	0	0	0
			0.69	0	0	0	0	0
8.91	Othe	r Adjustments						EDGD
Т	his decisio	on unit aligns spending a	uthority with the	State Board of Edu	ucation approved	d operating budget.		
	65000	Dedicated	0.00	(12,100)	85,000	0	0	72,900
			0.00	(12,100)	85,000	0	0	72,900
FY 202	6 Base							
9.00	FY 2	026 Base						EDGD
	10000	General	341.68	19,442,900	2,574,600	425,300	0	22,442,800
	48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
	65000	Dedicated	0.00	13,558,700	2,118,400	23,800	0	15,700,900
			341.68	33,001,600	8,329,600	449,100	0	41,780,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Co	osts					E
This decision	on unit reflects an increa	ase in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
10000	General	0.00	261,700	0	0	0	261,700
65000	Dedicated	0.00	182,500	0	0	0	182,500
		0.00	444,200	0	0	0	444,200
12 Char	nge in Variable Benefit 0	Costs					E
	on unit reflects a change		its from an adjustr	ment in Workers	Compensation as p	provided by the St	ate Insurance
10000	General	0.00	4,200	0	0	0	4,200
				0	0	0	2,900
65000	Dedicated	0.00	2,900	U	•		,
45 Risk This decisio	Management Costs on unit reflects adjustme	0.00	7,100	0	0	0 ary and billed by t	7,100
45 Risk This decision	Management Costs	0.00	7,100	0	0		7,100
45 Risk This decision	Management Costs on unit reflects adjustme Management.	0.00 ents to the cost of	7,100	0 ge as projected b	0 by a third-party actu	ary and billed by t	7,100 EI the Office of
45 Risk This decision Insurance M 10000	Management Costs on unit reflects adjustme Management.	0.00 ents to the cost of 0.00	7,100 insurance coverage 0	ge as projected by 26,400	o y a third-party actu 0	ary and billed by t	7,100 EI the Office of 26,400
45 Risk This decisic Insurance N 10000	Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme	0.00 ents to the cost of 0.00 0.00	7,100 insurance coverage 0 0	26,400 26,400	oy a third-party actu	ary and billed by t 0	7,100 EI he Office of 26,400 26,400
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr	Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme	0.00 ents to the cost of 0.00 0.00	7,100 insurance coverage 0 0	26,400 26,400	oy a third-party actu	ary and billed by t 0	7,100 EI he Office of 26,400 26,400
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr	Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme roller.	0.00 ents to the cost of 0.00 0.00 ents for statewide a	7,100 insurance coverage 0 0 accounting and sta	ge as projected by 26,400 26,400 attewide payroll p	oy a third-party actu 0 0 orocessing services	ary and billed by t 0 0 provided by the C	7,100 Etc. the Office of 26,400 26,400 Etc. Office of the
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000	Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme roller. General	0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00	7,100 insurance coverage 0 0 accounting and sta	ge as projected by 26,400 26,400 attewide payroll position 1,200	oy a third-party acturated of the control of the co	ary and billed by t 0 0 provided by the C	7,100 EI he Office of 26,400 26,400 EI Office of the 1,200
45 Risk This decisic Insurance N 10000 46 Cont This decisic State Contr 10000 61 Sala The Govern	Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme roller.	0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00 mployees or \$1.55 per hour i	7,100 insurance coverage 0 0 accounting and state 0 0 ncrease for each	ge as projected by 26,400 26,400 attewide payroll polyports 1,200 1,200 permanent employee.	oy a third-party acturate of the concessing services of the concession of the conces	ary and billed by t 0 0 provided by the C 0 0 for agency heads	7,100 EI he Office of 26,400 26,400 EI Office of the 1,200 1,200
45 Risk This decision Insurance M 10000 46 Cont This decision State Contr 10000 61 Salan The Govern presidents	Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme roller. General	0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00 mployees or \$1.55 per hour i	7,100 insurance coverage 0 0 accounting and state 0 0 ncrease for each	ge as projected by 26,400 26,400 attewide payroll polyports 1,200 1,200 permanent employee.	oy a third-party acturate of the concessing services of the concession of the conces	ary and billed by t 0 0 provided by the C 0 0 for agency heads	7,100 EI he Office of 26,400 26,400 EI Office of the 1,200 1,200
45 Risk This decisic Insurance M 10000 46 Cont This decisic State Contr 10000 61 Salar The Govern presidents 1 10000	Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme roller. General ry Multiplier - Regular El nor recommends a 5% co to distribute funds for re-	0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00 mployees or \$1.55 per hour i cruitment and rete	7,100 insurance coverage 0 0 accounting and sta 0 0 ncrease for each pention purposes in	ge as projected by 26,400 26,400 attewide payroll polymer 1,200 1,200 permanent employment employment employment.	oy a third-party acturate of the constraint of t	ary and billed by t 0 0 provided by the C 0 0 for agency heads	7,100 Etc. 26,400 26,400 Etc. Office of the 1,200 1,200 Etc. and institution

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.

The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 202	6 Total Ma	aintenance						
.00	FY 20	026 Total Maintenance						EC
	10000	General	341.68	20,538,700	2,602,200	425,300	0	23,566,200
	48104	Dedicated	0.00	0	3,636,600	0	0	3,636,600
	65000	Dedicated	0.00	14,319,500	2,118,400	23,800	0	16,461,700
			341.68	34,858,200	8,357,200	449,100	0	43,664,500
ne Ite	ems							
.01	Opera	ational Capacity						E
Th	ne Govern	or recommends General	Fund to provide	colleges with the	maximum flexib	ility necessary to me	eet their local nee	ds
	10000	General	0.00	287,900	0	0	0	287,900
			0.00	287,900	0	0	0	287,900
.59	Endo	wment Fund Adjustments						E
		or recommends dedicate		authority for the	endowment fund	adiustment distribu	ıtion	
		Dedicated	0.00	0	255,000	0	0	255,000
			0.00	0	255,000	0	0	255,000
Tł	ne Govern	Iment Workload Adjustmor or recommends a reduct lit hour levels over three	ion in General Fu		t workload adjus	tment as generated	by a formula that	
Tł	ne Govern udent cred	or recommends a reduct	ion in General Fu		t workload adjus 0	tment as generated	by a formula that	compares (102,500)
Th	ne Govern udent cred	or recommends a reduct lit hour levels over three	ion in General Fu consecutive yea	S.	-	_		compares
Th st	ne Govern udent cred 10000	or recommends a reduct lit hour levels over three	ion in General Fi consecutive yea 0.00 0.00	rs. (102,500)	0	0	0	compares (102,500)
Th str	ne Govern udent cred 10000 Budge	or recommends a reduct lit hour levels over three General	ion in General Fi consecutive yea 0.00 0.00 r Adjustments	(102,500) (102,500)	0	0	0	(102,500) (102,500)
Tr st	ne Govern udent cred 10000 Budgene Govern	or recommends a reduct dit hour levels over three General et Law Exemptions/Othe	ion in General Fi consecutive yea 0.00 0.00 r Adjustments	(102,500) (102,500)	0	0	0	(102,500) (102,500)
Tr st	ne Govern udent cred 10000 Budgene Govern	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg	on in General Ficonsecutive year 0.00 0.00 r Adjustments get be exempt from	(102,500) (102,500) (m transfer limitati	0 0 ons found in Ida	0 0 nho Code 67-3511 (0 0 1), (2), and (3).	(102,500) (102,500)
Tr st .91 Tr	Budgene Govern	or recommends a reduct dit hour levels over three General et Law Exemptions/Othe or recommends the budg General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	rs. (102,500) (102,500) mr transfer limitati	0 0 sions found in Ida	0 0 sho Code 67-3511 (0 0 1), (2), and (3).	(102,500) (102,500) ED
Th sti	Budgene Govern Budgene Govern Budgene Govern	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapproprogramments reapproprogramments are recommends reapproprogramments.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	rs. (102,500) (102,500) Imm transfer limitati 0 0 of all unexpended	0 0 sions found in Ida 0 0	0 0 sho Code 67-3511 (0 0	0 0 1), (2), and (3). 0	(102,500) (102,500) ED 0 ED
The street of th	Budgane Govern Budgane Govern Budgane Govern Budgane Govern per Govern	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapprops for the period July 1, 20	on in General Ficonsecutive year 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 0.25, through Jun	(102,500) (102,500) m transfer limitati 0 0 of all unexpended a 30, 2026.	0 0 ions found in Ida 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1), (2), and (3). 0 0	(102,500) (102,500) EC 0 0 Enonrecurring
Th sti	Budgane Govern Budgane Govern Budgane Govern Budgane Govern per Govern	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapproprogramments reapproprogramments are recommends reapproprogramments.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	rs. (102,500) (102,500) Imm transfer limitati 0 0 of all unexpended	0 0 sions found in Ida 0 0	0 0 sho Code 67-3511 (0 0	0 0 1), (2), and (3). 0	(102,500) (102,500) ED 0 ED
The street of th	Budgane Govern Budgane Govern Budgane Govern Budgane Govern per Govern	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapprops for the period July 1, 20	on in General Ficonsecutive year 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 0.5, through Jun 0.00	(102,500) (102,500) (102,500) om transfer limitati 0 0 of all unexpendeded all unexpendeded all unexpended all	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	0 0 1), (2), and (3). 0 0	(102,500) (102,500) EC 0 0 EC nonrecurring
Th str	Budgane Govern Budgane Govern Budgane Govern Budgane Govern per Govern	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapprops for the period July 1, 20	on in General Ficonsecutive year 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 0.5, through Jun 0.00	(102,500) (102,500) (102,500) om transfer limitati 0 0 of all unexpendeded all unexpendeded all unexpended all	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	0 0 1), (2), and (3). 0 0	(102,500) (102,500) EC 0 0 EC nonrecurring
.91 Th .92 Th .ex OT	Budgane Govern spenditure: 65000	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapprops for the period July 1, 20	on in General Ficonsecutive year 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 0.5, through Jun 0.00	(102,500) (102,500) (102,500) om transfer limitati 0 0 of all unexpendeded all unexpendeded all unexpended all	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	0 0 1), (2), and (3). 0 0	(102,500) (102,500) EC 0 0 EC nonrecurring
91 The store of th	Budgene Govern 10000 Budgene Govern 10000 Budgene Govern 10000 Budgene Govern 10000	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reappropers for the period July 1, 20 Dedicated	on in General Ficonsecutive year 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 0.5, through Jun 0.00	(102,500) (102,500) (102,500) om transfer limitati 0 0 of all unexpendeded all unexpendeded all unexpended all	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	0 0 1), (2), and (3). 0 0	(102,500) (102,500) ED 0 0 ED nonrecurring
91 The store of th	Budgene Govern 10000 Budgene Govern 10000 Budgene Govern 10000 Budgene Govern 10000	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapprops for the period July 1, 20 Dedicated	on in General Ficonsecutive year 0.00 0.00 r Adjustments get be exempt fro 0.00 r Adjustments oriation authority 0.25, through Jun 0.00 0.00	rs. (102,500) (102,500) om transfer limitati 0 0 of all unexpender e 30, 2026. 0 0	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	0 0 1), (2), and (3). 0 0 0 ds to be used for r	(102,500) (102,500) (102,500) 0 0 EC
.91 Th	Budgene Govern 10000 Budgene Govern 10000 Budgene Govern Expenditure: 65000 6 Total FY 20 10000	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapprops for the period July 1, 20 Dedicated	on in General Ficonsecutive year 0.00 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00 r Adjustments oriation authority 0.25, through Jun 0.00 0.00 341.68	of all unexpended a 30, 2026.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1), (2), and (3). 0 0 ds to be used for r	(102,500) (102,500) (102,500) EC 0 0 EC nonrecurring
sti 2.91 Th 2.92 Th ex OT	Budgene Govern 10000 Budgene Govern 10000	or recommends a reduct lit hour levels over three General et Law Exemptions/Othe or recommends the budg General et Law Exemptions/Othe or recommends reapprops for the period July 1, 20 Dedicated O26 Total General Dedicated	on in General Ficonsecutive year 0.00 0.00 0.00 or Adjustments get be exempt fro 0.00 or Adjustments oriation authority 125, through Jun 0.00 0.00 0.00 0.00 0.00	rs. (102,500) (102,500) (102,500) om transfer limitation 0 0 0 of all unexpended a 30, 2026. 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1), (2), and (3). 0 0 0 0 0 0 0 0	(102,500) (102,500) (102,500) EC O O EC nonrecurring 23,751,600 3,891,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College and Universities						510
	n: University of Idaho						UI1
Approp	priation Unit: University of Idaho						EDGC
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDGC
	10000 General	1,328.05	95,764,700	6,248,300	3,491,500	0	105,504,500
	48102 Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
	48106 Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
	48108 Dedicated	0.00	0	5,199,300	680,600	0	5,879,900
	65000 Dedicated	0.00	53,400,900	37,991,600	0	0	91,392,500
		1,328.05	153,574,200	53,383,900	4,419,000	0	211,377,100
							EDGC
1.11	Net FTP or Fund Adjustments						EDOO
	65000 Dedicated	0.00	0	3,020,800	0	0	3,020,800
		0.00	0	3,020,800	0	0	3,020,800
1.12	Noncognizable Adjustments						EDGC
	65000 Dedicated	0.00	0	1,734,900	0	0	1,734,900
		0.00	0	1,734,900	0	0	1,734,900
1.21	Account Transfers						EDGC
	10000 General	0.00	0	4,393,800	(2,578,800)	(1,815,000)	0
OT	10000 General	0.00	0	0	0	0	0
	48102 Dedicated	0.00	0	0	0	0	0
	48106 Dedicated	0.00	0	0	0	0	0
	48108 Dedicated	0.00	0	327,000	(327,000)	0	0
	65000 Dedicated	0.00	(4,193,600)	925,200		3,268,400	0
		0.00	(4,193,600)	5,646,000	(2,905,800)	1,453,400	0
1.31	Transfers Between Programs						EDGC
	10000 General	0.00	0	47,100	0	1,815,000	1,862,100
		0.00	0	47,100	0	1,815,000	1,862,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balan	ces					EDGC
	40000			(000)				(000)
	10000	General	0.00	(800)	0	0	0	(800)
	48102	Dedicated	0.00	0	0	0	0	0
	48106	Dedicated	0.00	0	0	0	0	0
	48108	Dedicated	0.00	0	(22.404.700)	0	0	0
	65000	Dedicated	0.00	0	(22,191,700)		0	(22,191,700)
			0.00	(800)	(22,191,700)	0	0	(22,192,500)
1.71	Legis	slative Reappropriation						EDGC
	65000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						EDGC
	10000	General	1,328.05	95,763,900	10,689,200	912,700	0	107,365,800
ОТ	10000	General	0.00	0	0	0	0	0
	48102	Dedicated	0.00	940,100	740,500	246,900	0	1,927,500
	48106	Dedicated	0.00	3,468,500	3,204,200	0	0	6,672,700
	48108	Dedicated	0.00	0	5,526,300	353,600	0	5,879,900
	65000	Dedicated	0.00	49,207,300	21,480,800	0	3,268,400	73,956,500
			1,328.05	149,379,800	41,641,000	1,513,200	3,268,400	195,802,400
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatio	n					EDGC
	10000	General	1,372.24	99,566,400	6,068,600	3,491,500	0	109,126,500
	48102	Dedicated	0.00	940,100	806,200	246,900	0	1,993,200
	48106	Dedicated	0.00	3,468,500	3,253,900	0	0	6,722,400
	48108	Dedicated	0.00	0	5,465,800	680,600	0	6,146,400
	65000	Dedicated	0.00	55,620,500	16,723,500	58,600	0	72,402,600
			1,372.24	159,595,500	32,318,000	4,477,600	0	196,391,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2025Tot	tal App	propriation						
00	FY 202	25 Total Appropriation						EDO
1(0000	General	1,372.24	99,566,400	6,068,600	3,491,500	0	109,126,500
48	8102	Dedicated	0.00	940,100	806,200	246,900	0	1,993,200
48	8106	Dedicated	0.00	3,468,500	3,253,900	0	0	6,722,400
48	8108	Dedicated	0.00	0	5,465,800	680,600	0	6,146,400
65	5000	Dedicated	0.00	55,620,500	16,723,500	58,600	0	72,402,600
			1,372.24	159,595,500	32,318,000	4,477,600	0	196,391,100
ppropriat	tion Ad	justments						
		nt Transfer						EDO
		unit reflects a one-time					(0.555	_
		General	0.00	0	2,365,100	0	(2,365,100)	0
65	5000	Dedicated	0.00	2,386,000	(2,385,000)	(1,000)	0	0
			0.00	2,386,000	(19,900)	(1,000)	(2,365,100)	0
10	0000	General	0.00	0 0	0	0	2,365,100 2,365,100	2,365,100 2,365,100
41	FTP/N	General oncognizable Adjustmer unit reflects non-cogniz	0.00	0	0			
41 This d	FTP/No lecision	oncognizable Adjustmer unit reflects non-cogniz	0.00 Int able spending a	0 uthority for FY 20	0			2,365,100
41 This do	FTP/Notes that the second seco	oncognizable Adjustmer	0.00 nt able spending a	0	0 25.	0	2,365,100	2,365,100 ED0
41 This do	FTP/Notes that the second seco	oncognizable Adjustmer unit reflects non-cogniz General	0.00 Int able spending a	0 uthority for FY 20 0	0 25.	0	2,365,100	2,365,100
41 This do 10 65	FTP/No	oncognizable Adjustmer unit reflects non-cogniz General	0.00 Int able spending a (19.70) 0.00 (19.70)	uthority for FY 20	0 25. 0 2,508,900 2,508,900	0 0 0	2,365,100 0 0	2,365,100 ED0 0 2,508,900
41 This do 65 42 This do	FTP/No fecision 0000 5000 FTP/No fecision	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer	0.00 Int able spending a (19.70) 0.00 (19.70)	uthority for FY 20	0 25. 0 2,508,900 2,508,900	0 0 0	2,365,100 0 0	2,365,100 ED0 0 2,508,900 2,508,900
41 This do 65 42 This do	FTP/No fecision 0000 5000 FTP/No fecision	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz	0.00 Int able spending a (19.70) 0.00 (19.70) Int able spending a	uthority for FY 20 0 0 0 uthority for FY 20	0 25. 0 2,508,900 2,508,900 25.	0 0 0	2,365,100 0 0	2,365,100 ED0 0 2,508,900 2,508,900 ED0
41 This do 65 42 This do OT 65	FTP/No lecision 0000 (5000 (FTP/No lecision	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz	0.00 nt able spending a (19.70) 0.00 (19.70) nt able spending a 0.00	uthority for FY 20 0 0 0 uthority for FY 20	25. 0 2,508,900 2,508,900 25. 22,191,700	0 0 0	2,365,100 0 0	2,365,100 ED0 0 2,508,900 2,508,900 ED0 222,191,700
41 This do 65 42 This do OT 65	FTP/No lecision 0000 (5000 (1) FTP/No lecision 5000 (1)	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz	0.00 Int able spending a (19.70) 0.00 (19.70) Int able spending a 0.00 0.00	uthority for FY 20 0 0 0 uthority for FY 20	25. 0 2,508,900 2,508,900 25. 22,191,700	0 0 0	2,365,100 0 0	2,365,100 ED0 0 2,508,900 2,508,900 ED0 222,191,700
41 This do 65 42 This do OT 65 7 2025 Es	FTP/No lecision 5000 FTP/No lecision 5000 stimate	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz Dedicated d Expenditures	0.00 Int able spending a (19.70) 0.00 (19.70) Int able spending a 0.00 0.00	uthority for FY 20 0 0 0 uthority for FY 20	25. 0 2,508,900 2,508,900 25. 22,191,700	0 0 0	2,365,100 0 0	2,365,100 ED0 2,508,900 2,508,900 ED0 22,191,700 22,191,700
41 This do 65 42 This do OT 65 7 2025 Es	FTP/Note that the stimate FY 202	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz Dedicated d Expenditures 25 Estimated Expenditure	0.00 Int able spending a (19.70) 0.00 (19.70) Int able spending a 0.00 0.00	uthority for FY 20 0 0 uthority for FY 20 uthority for FY 20 0	25. 0 2,508,900 2,508,900 25. 22,191,700 22,191,700	0 0 0	2,365,100 0 0	2,365,100 ED0 2,508,900 2,508,900 ED0 22,191,700 ED0
41 This do 65 42 This do OT 65 7 2025 Es	FTP/Note lecision	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz Dedicated d Expenditures 25 Estimated Expenditur General	0.00 Int able spending a (19.70) 0.00 (19.70) Int able spending a 0.00 0.00 res 1,352.54	0 uthority for FY 20 0 0 uthority for FY 20 uthority for FY 20 0 0	25. 0 2,508,900 2,508,900 25. 22,191,700 22,191,700	0 0 0 0	2,365,100 0 0 0	2,365,100 ED0 2,508,900 2,508,900 ED0 22,191,700 ED0 111,491,600
41 This do 65 42 This do OT 65 7 2025 Es 00	FTP/No lecision	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz Dedicated d Expenditures 25 Estimated Expenditur General Dedicated	0.00 Int able spending a (19.70) 0.00 (19.70) Int able spending a 0.00 0.00 1.352.54 0.00	0 uthority for FY 20 0 0 uthority for FY 20 0 uthority for FY 20 0 99,566,400 940,100	25. 0 2,508,900 2,508,900 25. 22,191,700 22,191,700 8,433,700 806,200	0 0 0 0 0 3,491,500 246,900	2,365,100 0 0 0 0	2,365,100 ED0 2,508,900 2,508,900 ED0 22,191,700 22,191,700 ED0 111,491,600 1,993,200
41 This do 65 42 This do OT 65 Y 2025 Es 00 10 48 48	FTP/Note lecision	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz Dedicated d Expenditures 25 Estimated Expenditure General Dedicated Dedicated	0.00 Int able spending a (19.70) 0.00 (19.70) Int able spending a 0.00 0.00 Tes 1,352.54 0.00 0.00	0 uthority for FY 20 0 0 0 uthority for FY 20 0 99,566,400 940,100 3,468,500	25. 0 2,508,900 2,508,900 25. 22,191,700 22,191,700 8,433,700 806,200 3,253,900	0 0 0 0 0 3,491,500 246,900	2,365,100 0 0 0 0	2,365,100 0 2,508,900 2,508,900 ED0 22,191,700 21,191,700 111,491,600 1,993,200 6,722,400
41 This do 65 42 This do OT 65 Y 2025 Es 00 10 48 48 66	FTP/Note lecision FTP/Note	oncognizable Adjustmer unit reflects non-cogniz General Dedicated oncognizable Adjustmer unit reflects non-cogniz Dedicated d Expenditures 25 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated	0.00 Int able spending a (19.70) 0.00 (19.70) Int able spending a 0.00 0.00 Tes 1,352.54 0.00 0.00 0.00	0 uthority for FY 20 0 0 0 uthority for FY 20 0 0 0 3,468,500 0	25. 2,508,900 2,508,900 25. 22,191,700 22,191,700 8,433,700 806,200 3,253,900 5,465,800	0 0 0 0 0 3,491,500 246,900 0 680,600	2,365,100 0 0 0 0 0 0 0	2,365,100 0 2,508,900 2,508,900 ED0 22,191,700 22,191,700 111,491,600 1,993,200 6,722,400 6,146,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustme	nts						
8.81	High	er Ed Adjustments						EDGC
TI	nis decisio	on unit aligns FTP and tui	ition with FY 202	25 budget.				
	10000	General	(19.70)	0	0	0	0	0
	65000	Dedicated	0.00	0	2,508,900	0	0	2,508,900
			(19.70)	0	2,508,900	0	0	2,508,900
8.82 TI	•	er Ed Adjustments on unit reflects a net zero	adjustment to a	lign the FY 2026 b	pase with instituti	onal budget.		EDGC
	65000	Dedicated	0.00	2,386,000	(2,385,000)	(1,000)	0	0
			0.00	2,386,000	(2,385,000)	(1,000)	0	0
FY 202	6 Base							
9.00	FY 20	026 Base						EDGC
	10000	General	1,352.54	99,566,400	6,068,600	3,491,500	0	109,126,500
	48102	Dedicated	0.00	940,100	806,200	246,900	0	1,993,200
	48106	Dedicated	0.00	3,468,500	3,253,900	0	0	6,722,400
	48108	Dedicated	0.00	0	5,465,800	680,600	0	6,146,400
	65000	Dedicated	0.00	58,006,500	16,847,400	57,600	0	74,911,500
			1,352.54	161,981,500	32,441,900	4,476,600	0	198,900,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program N	Maintenance						
0.11	Change in Health Benefit	Costs					ED
This	decision unit reflects an inc	crease in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
1	10000 General	0.00	1,111,000	0	0	0	1,111,000
6	65000 Dedicated	0.00	647,300	0	0	0	647,300
		0.00	1,758,300	0	0	0	1,758,300
0.12	Change in Variable Bene	fit Costs					ED
	decision unit reflects a cha		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
1	10000 General	0.00	(4,500)	0	0	0	(4,500)
6	65000 Dedicated	0.00	(2,700)	0	0	0	(2,700)
		0.00	(7,200)	0	0	0	(7,200)
0.41	Attorney General Fees						ED
	decision unit reflects adjust	_	•		•		
1	10000 General	0.00	0	(600)		0	(600)
		0.00	0	(600)	0	0	(600)
	ance Management. 10000 General	0.00					
1	10000 General	0.00	0	451,600 451,600	0	0	451,600 451,600
0.46 This c	Controller's Fees decision unit reflects adjust	0.00	0	451,600	0	0	451,600
0.46 This o State	Controller's Fees decision unit reflects adjust controller.	0.00 tments for statewide a	0 accounting and st	451,600 atewide payroll p	0 processing services	o provided by the O	451,600 ED
0.46 This o State	Controller's Fees decision unit reflects adjust	0.00	0	451,600	0	0	451,600
0.46 This o State 1	Controller's Fees decision unit reflects adjust controller. 10000 General	0.00 tments for statewide a 0.00	0 accounting and st	451,600 atewide payroll p	0 processing services	provided by the O	451,600 ED ffice of the 448,000 448,000
0.46 This c State 1 0.47	Controller's Fees decision unit reflects adjust Controller. 10000 General Treasurer's Fees	0.00 tments for statewide a 0.00 0.00	0 accounting and st 0 0	451,600 atewide payroll p 448,000 448,000	orocessing services 0 0	provided by the O	451,600 ED ffice of the 448,000 448,000
0.46 This c State 1 0.47 This c	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust	0.00 tments for statewide a 0.00 0.00	o accounting and st 0 0	451,600 atewide payroll p 448,000 448,000 ant processing s	orocessing services 0 0 ervices provided by	provided by the O 0 0 the Office of the S	451,600 ED ffice of the 448,000 448,000 ED State Treasurer.
0.46 This c State 1 0.47 This c	Controller's Fees decision unit reflects adjust Controller. 10000 General Treasurer's Fees	0.00 tments for statewide a 0.00 0.00 tments for cash mana	0 accounting and st 0 0	451,600 atewide payroll p 448,000 448,000	orocessing services 0 0	provided by the O	451,600 ED ffice of the 448,000 448,000
0.46 This c State 1 0.47 This c	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust	0.00 trments for statewide a 0.00 0.00 trments for cash mana 0.00 0.00	o accounting and state of the counting and s	451,600 atewide payroll p 448,000 448,000 ant processing s (200)	orocessing services 0 0 ervices provided by	provided by the O 0 0 the Office of the S	451,600 ED ffice of the 448,000 448,000 ED State Treasurer. (200)
0.46 This of State 1 0.47 This of 1	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust 10000 General Office of Information Tecl	0.00 trments for statewide a 0.00 0.00 trments for cash mana 0.00 0.00 hnology Services Sup	o accounting and st 0 0 0 o agement and warr 0 o o opport Fees	451,600 atewide payroll p 448,000 448,000 ant processing s (200) (200)	orocessing services 0 0 0 0 ervices provided by 0	provided by the O 0 0 the Office of the S 0 0	451,600 ED ffice of the 448,000 448,000 ED State Treasurer. (200) (200)
0.46 This c State 1 0.47 This c 1 0.48 This c	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust 10000 General Office of Information Tecl decision unit reflects adjust	tments for statewide at 0.00 0.00 0.00 0.00 0.00 0.00 thnology Services Suptements of information	o accounting and state of the s	451,600 atewide payroll p 448,000 448,000 ant processing s (200) (200)	orocessing services 0 0 0 ervices provided by 0 0	provided by the O o the Office of the S o f Information Tech	451,600 ED ffice of the 448,000 448,000 ED State Treasurer. (200) (200) ED nology.
0.46 This c State 1 0.47 This c 1 0.48 This c	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust 10000 General Office of Information Tecl	tments for statewide at 0.00 0.00 0.00 0.00 0.00 0.00 thnology Services Suptrments of information 0.00	oport Fees technology support	451,600 atewide payroll p 448,000 448,000 ant processing s (200) (200) ort services provi 22,500	orocessing services 0 0 0 ervices provided by 0 0 deded by the Office or 0	provided by the O o the Office of the S o o f Information Tech	451,600 ED ffice of the 448,000 448,000 ED State Treasurer. (200) (200) ED nology. 22,500
0.46 This c State 1 0.47 This c 1 0.48 This c	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust 10000 General Office of Information Tecl decision unit reflects adjust	tments for statewide at 0.00 0.00 0.00 0.00 0.00 0.00 thnology Services Suptements of information	o accounting and state of the s	451,600 atewide payroll p 448,000 448,000 ant processing s (200) (200)	orocessing services 0 0 0 ervices provided by 0 0	provided by the O o the Office of the S o f Information Tech	451,600 ED ffice of the 448,000 448,000 ED State Treasurer. (200) (200) ED nology.
0.46 This constant of the cons	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust 10000 General Office of Information Tecl decision unit reflects adjust 10000 General Salary Multiplier - Regula Governor recommends a 5	tments for statewide at 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	accounting and st 0 0 0 agement and warr 0 port Fees technology support 0 0 ncrease for each	451,600 atewide payroll p 448,000 448,000 ant processing s (200) (200) ort services prov 22,500 22,500 permanent empl	orocessing services 0 0 0 ervices provided by 0 0 ded by the Office or 0 0 overwith flexibility	provided by the O o the Office of the S o function Tech o o for agency heads a	451,600 ED ffice of the 448,000 448,000 ED State Treasurer. (200) (200) ED nology. 22,500 22,500 ED
0.46 This of State 1 0.47 This of 1 0.48 This of 1 0.61 The Opresion	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust 10000 General Office of Information Tecl decision unit reflects adjust 10000 General Salary Multiplier - Regula Governor recommends a 5'dents to distribute funds for	tments for statewide at 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	oport Fees technology suppo	451,600 atewide payroll p 448,000 448,000 ant processing s (200) (200) ort services prov 22,500 22,500 permanent empl	orocessing services 0 0 0 ervices provided by 0 0 ded by the Office or 0 0 overwith flexibility	provided by the O o the Office of the S o o f Information Tech o o for agency heads a	451,600 ED ffice of the 448,000 448,000 ED State Treasurer. (200) (200) ED nology. 22,500 22,500 ED and institution
0.46 This of State 1 0.47 This of 1 0.48 This of 1 0.61 The of presion 1	Controller's Fees decision unit reflects adjust controller. 10000 General Treasurer's Fees decision unit reflects adjust 10000 General Office of Information Tecl decision unit reflects adjust 10000 General Salary Multiplier - Regula Governor recommends a 5	tments for statewide at 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	accounting and st 0 0 0 agement and warr 0 port Fees technology support 0 0 ncrease for each	451,600 atewide payroll p 448,000 448,000 ant processing s (200) (200) ort services provi 22,500 22,500 permanent empl hard-to-fill, hard	orocessing services 0 0 0 ervices provided by 0 odded by the Office or 0 over with flexibility -to-retain positions.	provided by the O o the Office of the S o function Tech o o for agency heads a	451,600 ED ffice of the 448,000 448,000 ED State Treasurer. (200) (200) ED nology. 22,500 22,500 ED

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2020	6 Total M	aintenance						
1.00	FY 20	026 Total Maintenance						ED
	10000	General	1,352.54	104,984,500	6,989,900	3,491,500	0	115,465,900
	48102	Dedicated	0.00	940,100	806,200	246,900	0	1,993,200
	48106	Dedicated	0.00	3,468,500	3,253,900	0	0	6,722,400
	48108	Dedicated	0.00	0	5,465,800	680,600	0	6,146,400
	65000	Dedicated	0.00	61,163,000	16,847,400	57,600	0	78,068,000
			1,352.54	170,556,100	33,363,200	4,476,600	0	208,395,900
n e Ite .01	Unive	ersity of Idaho: Operation						ED
Th		or recommends General		_				
	10000	General	0.00	996,300	0		0	996,300
			0.00	996,300	0	0	0	996,300
.59	Endo	wment Fund Adjustments	S					ED
	48102 48106	or recommends dedicate Dedicated Dedicated	ed fund spending 0.00 0.00	0	109,200 362,400	0	0	109,200 362,400
	e Govern 48102	or recommends dedicated	0.00 0.00 0.00 0.00	0 0	109,200 362,400 428,400	0 0 0	0 0 0	109,200 362,400 428,400
Th	48102 48106 48108	or recommends dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0	109,200 362,400	0	0	109,200 362,400
Th	48102 48106 48108 Enrol	or recommends dedicate Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 ent ion in General F	0 0 0 0 und for enrollment	109,200 362,400 428,400 900,000	0 0 0	0 0 0	109,200 362,400 428,400 900,000
Th	48102 48106 48108 Enrol te Govern	or recommends dedicated Dedicated Dedicated Dedicated Iment Workload Adjustment recommends a reduct	0.00 0.00 0.00 0.00 0.00 ent ion in General F	0 0 0 0 und for enrollment	109,200 362,400 428,400 900,000	0 0 0	0 0 0	109,200 362,400 428,400 900,000
Th	48102 48106 48108 Enrol te Govern	or recommends dedicated Dedicated Dedicated Dedicated Iment Workload Adjustment or recommends a reduct dit hour levels over three	0.00 0.00 0.00 0.00 0.00 ent ion in General F consecutive yea	0 0 0 0 0 und for enrollmenters.	109,200 362,400 428,400 900,000	0 0 0 0 trment as generated	0 0 0 0 I by a formula tha	109,200 362,400 428,400 900,000 EDG
.61 Th stu	e Govern 48102 48106 48108 Enrol te Govern udent cred 10000	or recommends dedicated Dedicated Dedicated Dedicated Iment Workload Adjustment or recommends a reduct dit hour levels over three	od fund spending 0.00 0.00 0.00 0.00 ent ion in General F consecutive yea 0.00 0.00	0 0 0 und for enrollmenters.	109,200 362,400 428,400 900,000 It workload adjus (57,800)	0 0 0 0 tment as generated	0 0 0 0 I by a formula tha	109,200 362,400 428,400 900,000 EDO t compares (57,800)
.61 Th stu	e Govern 48102 48106 48108 Enrol te Govern udent crec 10000	or recommends dedicated Dedicated Dedicated Dedicated Iment Workload Adjustmor recommends a reduct dit hour levels over three General	ed fund spending 0.00 0.00 0.00 0.00 ent ion in General F consecutive yea 0.00 0.00 r Adjustments	0 0 0 und for enrollmenturs.	109,200 362,400 428,400 900,000 It workload adjus (57,800) (57,800)	0 0 0 0 0 tment as generated 0 0	0 0 0 0 1 by a formula tha 0	109,200 362,400 428,400 900,000 EDO t compares (57,800) (57,800)
.61 Th stu	e Govern 48102 48106 48108 Enrol the Govern udent cred 10000 Budg	or recommends dedicated Dedicated Dedicated Dedicated Iment Workload Adjustmoor recommends a reduct dit hour levels over three General et Law Exemptions/Othe	ed fund spending 0.00 0.00 0.00 0.00 ent ion in General F consecutive yea 0.00 0.00 r Adjustments	0 0 0 und for enrollmenturs.	109,200 362,400 428,400 900,000 It workload adjus (57,800) (57,800)	0 0 0 0 0 tment as generated 0 0	0 0 0 0 1 by a formula tha 0	109,200 362,400 428,400 900,000 EDO t compares (57,800) (57,800)
.61 Th stu	e Govern 48102 48106 48108 Enrol the Govern udent cred 10000 Budg	Dedicated Dedicated Dedicated Dedicated Dedicated Iment Workload Adjustmor recommends a reduct dit hour levels over three General et Law Exemptions/Othe or recommends the budge	od fund spending 0.00 0.00 0.00 0.00 ent ion in General F consecutive yea 0.00 0.00 r Adjustments get be exempt fre	0 0 0 und for enrollmentrs. 0 0	109,200 362,400 428,400 900,000 It workload adjus (57,800) (57,800)	0 0 0 0 0 tment as generated 0 0 0	0 0 0 0 1 by a formula tha 0 0	109,200 362,400 428,400 900,000 EDG t compares (57,800) (57,800)
.61 Th stu	e Govern 48102 48106 48108 Enrol the Govern 10000 Budg the Govern 10000	Dedicated Dedicated Dedicated Dedicated Dedicated Iment Workload Adjustmor recommends a reduct dit hour levels over three General et Law Exemptions/Othe or recommends the budge	ed fund spending 0.00 0.00 0.00 0.00 ent ion in General F consecutive yea 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00	0 0 0 und for enrollmenters. 0 0	109,200 362,400 428,400 900,000 It workload adjust (57,800) (57,800)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1 by a formula that 0 0 0	109,200 362,400 428,400 900,000 ED t compares (57,800) (57,800)
.61 Th stu	e Govern 48102 48106 48108 Enrol the Govern tudent cred 10000 Budg the Govern 10000 Budg the Govern	or recommends dedicated Dedicated Dedicated Dedicated Iment Workload Adjustmor recommends a reduct dit hour levels over three General et Law Exemptions/Othe or recommends the budge General	ed fund spending 0.00 0.00 0.00 0.00 ent ion in General F consecutive year 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00 r Adjustments print displayed and the spending of t	o o o und for enrollmenters. o o o o o o o o o o o o o o o o o o o	109,200 362,400 428,400 900,000 t workload adjus (57,800) (57,800)	0 0 0 0 trment as generated 0 0 0	0 0 0 1 by a formula tha 0 0 1), (2), and (3).	109,200 362,400 428,400 900,000 EDG t compares (57,800) (57,800) 0 0
2.61 Th stu 2.91 Th	e Govern 48102 48106 48108 Enrol the Govern udent crec 10000 Budg the Govern 10000 Budg the Govern	or recommends dedicated Dedicated Dedicated Dedicated Iment Workload Adjustmor recommends a reduct dit hour levels over three General et Law Exemptions/Othe or recommends the budge General et Law Exemptions/Othe or recommends reappropage of the process of th	ed fund spending 0.00 0.00 0.00 0.00 ent ion in General F consecutive year 0.00 0.00 r Adjustments get be exempt fro 0.00 0.00 r Adjustments print displayed and the spending of t	o o o und for enrollmenters. o o o o o o o o o o o o o o o o o o o	109,200 362,400 428,400 900,000 t workload adjus (57,800) (57,800)	0 0 0 0 trment as generated 0 0 0	0 0 0 1 by a formula tha 0 0 1), (2), and (3).	109,200 362,400 428,400 900,000 EDG t compares (57,800) (57,800) 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total						
13.00	FY 2026 Total						EDGC
	10000 General	1,352.54	105,980,800	6,932,100	3,491,500	0	116,404,400
	48102 Dedicated	0.00	940,100	915,400	246,900	0	2,102,400
	48106 Dedicated	0.00	3,468,500	3,616,300	0	0	7,084,800
	48108 Dedicated	0.00	0	5,894,200	680,600	0	6,574,800
	65000 Dedicated	0.00	61,163,000	16,847,400	57,600	0	78,068,000
		1,352.54	171,552,400	34,205,400	4,476,600	0	210,234,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College and Universities						510
	n: College and Universities						ZCU
Approp	oriation Unit: Systemwide Programs						EDGE
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDGE
	10000 General	2.50	251,300	2,112,700	3,000	4,074,800	6,441,800
		2.50	251,300	2,112,700	3,000	4,074,800	6,441,800
1.13	PY Executive Carry Forward						EDGE
	10000 General	0.00	0	6,800	0	0	6,800
		0.00	0	6,800	0	0	6,800
1.21	Account Transfers						EDGE
	10000 General	0.00	0	(274,700)	0	274,700	0
		0.00	0	(274,700)	0	274,700	0
1.61	Reverted Appropriation Balances						EDGE
	10000 General	0.00	(7,700)	(9,400)	(3,000)	0	(20,100)
		0.00	(7,700)	(9,400)	(3,000)	0	(20,100)
1.81	CY Executive Carry Forward						EDGE
	10000 General	0.00	0	(1,800)	0	0	(1,800)
		0.00	0	(1,800)	0	0	(1,800)
1.91	Other Adjustments						EDGE
	10000 General	0.00	0	(155,000)	0	(4,019,000)	(4,174,000)
		0.00	0	(155,000)	0	(4,019,000)	(4,174,000)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						EDGE
	10000 General	2.50	243,600	1,678,600	0	330,500	2,252,700
	_	2.50	243,600	1,678,600	0	330,500	2,252,700

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25 Original Appropriation						
3.00	FY 2025 Original Appropriation						EDG
	10000 General	2.50	255,000	2,168,500	0	4,019,000	6,442,500
		2.50	255,000	2,168,500	0	4,019,000	6,442,500
FY 202	25Total Appropriation						
5.00	FY 2025 Total Appropriation						EDG
	10000 General	2.50	255,000	2,168,500	0	4,019,000	6,442,500
	-	2.50	255,000	2,168,500	0	4,019,000	6,442,500
Appro	priation Adjustments						
6.11 T	Executive Carry Forward his decision unit reflects unliquidated	Longumbranco	halaneas that me	at the requirement	ate of soction 67.35	21 Idaha Cada ta	EDG
fc	orward from a prior fiscal year(s).						
ОТ	10000 General	0.00	0	1,800 1,800	0	0	1,800 1,800
		0.00	v	1,000	v	v	
6.21	Account Transfer						EDG
Т	his decision unit reflects a one-time i	net-zero accou	nt transfer.				
	40000			(0.700)			
	10000 General	0.00	3,700	(3,700)	0	0	0
	10000 General	0.00	3,700 3,700	(3,700) (3,700)	0	0	0
6.31	10000 General Program Transfer his decision unit reflects a one-time i	0.00	3,700				
3.31	Program Transfer his decision unit reflects a one-time i	0.00	3,700 m transfer.	(3,700)	0	0	0 EDG
3.31	Program Transfer	0.00	3,700				0
5.31 T	Program Transfer his decision unit reflects a one-time i	0.00 net-zero progra 0.00	3,700 mm transfer.	(3,700)	0	(3,838,300)	0 EDG (3,838,300)
5.31 T	Program Transfer his decision unit reflects a one-time i 10000 General	0.00 net-zero progra 0.00 0.00	3,700 mm transfer.	(3,700)	0	(3,838,300)	0 EDG (3,838,300)
6.31 T	Program Transfer his decision unit reflects a one-time of the second sec	0.00 net-zero progra 0.00 0.00	3,700 mm transfer.	(3,700)	0	(3,838,300)	(3,838,300) (3,838,300)
6.31 T	Program Transfer his decision unit reflects a one-time of the second sec	0.00 net-zero progra 0.00 0.00	3,700 mm transfer.	(3,700) 0	0 0	(3,838,300) (3,838,300)	(3,838,300) (3,838,300)
5.31 T F Y 202 7.00	Program Transfer his decision unit reflects a one-time of the second sec	0.00 net-zero progra 0.00 0.00	3,700 mm transfer. 0 0 258,700	(3,700) 0 0	0 0	(3,838,300) (3,838,300)	(3,838,300) (3,838,300) (3,838,300)
6.31 T FY 202 7.00	Program Transfer his decision unit reflects a one-time of the second sec	0.00 net-zero progra 0.00 0.00 2.50 0.00	3,700 mm transfer. 0 0 258,700	(3,700) 0 0 2,164,800 1,800	0 0 0	(3,838,300) (3,838,300) (180,700 0	(3,838,300) (3,838,300) (3,838,300) EDG 2,604,200 1,800
6.31 T FY 202 7.00 OT	Program Transfer his decision unit reflects a one-time of the second sec	0.00 net-zero progra 0.00 0.00 2.50 0.00	3,700 mm transfer. 0 0 258,700	(3,700) 0 0 2,164,800 1,800	0 0 0	(3,838,300) (3,838,300) (180,700 0	(3,838,300) (3,838,300) (3,838,300) EDG 2,604,200 1,800
6.31 T FY 202 7.00	Program Transfer his decision unit reflects a one-time of the second sec	0.00 net-zero progra 0.00 0.00 2.50 0.00	3,700 mm transfer. 0 0 258,700	(3,700) 0 0 2,164,800 1,800	0 0 0	(3,838,300) (3,838,300) (180,700 0	0 EDG (3,838,300) (3,838,300) EDG 2,604,200 1,800 2,606,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	n Maintenance						
).11	Change in Health Benefit Co	osts					E
Thi	is decision unit reflects an increa	ase in the employe	r health benefit co	sts based on th	e Milliman projection	n.	
	10000 General	0.00	3,600	0	0	0	3,600
		0.00	3,600	0	0	0	3,600
.12	Change in Variable Benefit (Costs					E
	is decision unit reflects a change		its from an adjustr	nent in Workers	Compensation as p	rovided by the Sta	ate Insurance
Fu	10000 General	0.00	2,700	0	0	0	2,700
		0.00	2,700	0	0	0	2,700
61	Salary Multiplier - Regular E	mnlovees					Εſ
The	e Governor recommends a 5% of the sidents to distribute funds for re	or \$1.55 per hour i				or agency heads	and institution
	10000 General	0.00	11,100	0	0	0	11,100
		0.00	11,100	0	0	0	11,100
	10000 General	2.50	272,400	2,168,500	0	4,019,000	6,459,900
	10000 General	2.50 2.50	272,400 272,400	2,168,500 2,168,500	0	4,019,000 4,019,000	6,459,900 6,459,900
ie Itei							
.01 The	ms Health Benefits Increase e Governor recommends a net z	2.50	272,400	2,168,500	0	4,019,000	6,459,900
01 The	ms Health Benefits Increase	2.50	272,400 y cover the health	2,168,500	0	4,019,000	6,459,900
01 The	ms Health Benefits Increase e Governor recommends a net z sition.	2.50 zero transfer to full	272,400	2,168,500	0	4,019,000	6,459,900 EI cil coordinator
.01 The pos	ms Health Benefits Increase e Governor recommends a net z sition.	2.50 zero transfer to full 0.00	272,400 y cover the health 3,900	2,168,500 benefits costs (3,900)	0 of the higher educati	4,019,000 on research counc	6,459,900 EI cil coordinator
.01 The pos	ms Health Benefits Increase e Governor recommends a net z sition. 10000 General	2.50 zero transfer to full 0.00 0.00	272,400 y cover the health 3,900 3,900	2,168,500 benefits costs (3,900) (3,900)	of the higher education	4,019,000 on research counc	6,459,900 EI cil coordinator 0
.01 The pos	ms Health Benefits Increase e Governor recommends a net z sition. 10000 General FY 2025 2% CEC	2.50 zero transfer to full 0.00 0.00	272,400 y cover the health 3,900 3,900	2,168,500 benefits costs (3,900) (3,900)	of the higher education	4,019,000 on research counc	6,459,900 EI cil coordinator 0
01 The pos	ms Health Benefits Increase e Governor recommends a net z sition. 10000 General FY 2025 2% CEC e Governor recommends Gener	2.50 zero transfer to full 0.00 0.00 al Fund for missed	272,400 y cover the health 3,900 3,900	2,168,500 benefits costs of (3,900) (3,900) in employee co	of the higher education 0 0 0	4,019,000 on research counc 0 0	6,459,900 ECil coordinator 0 0
01 The pos 02 The	ms Health Benefits Increase e Governor recommends a net z sition. 10000 General FY 2025 2% CEC e Governor recommends Gener	2.50 zero transfer to full 0.00 0.00 all Fund for missed 0.00	272,400 y cover the health 3,900 3,900 I FY 2025 change 3,600	2,168,500 benefits costs (3,900) (3,900) in employee co	of the higher education 0 0 0 0 0 mpensation.	4,019,000 on research counce 0 0	6,459,900 Et coordinator 0 0 Et 3,600
01 The pos 02 The	Minors on Campus Training e Governor recommends General	2.50 zero transfer to full 0.00 0.00 all Fund for missed 0.00 0.00	272,400 y cover the health 3,900 3,900 I FY 2025 change 3,600 3,600	2,168,500 benefits costs of (3,900) (3,900) in employee co	of the higher education 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,019,000 on research counce 0 0 0	6,459,900 ECC O 3,600 3,600
.02 The	Minors on Campus Training	2.50 zero transfer to full 0.00 0.00 all Fund for missed 0.00 0.00	272,400 y cover the health 3,900 3,900 I FY 2025 change 3,600 3,600	2,168,500 benefits costs of (3,900) (3,900) in employee co	of the higher education 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,019,000 on research counce 0 0 0	6,459,900 ECC O 3,600 3,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total						
13.00	FY 2026 Total						EDGE
	10000 General	2.50	279,900	2,164,600	0	4,019,000	6,463,500
ОТ	10000 General	0.00	0	15,000	0	0	15,000
		2.50	279,900	2,179,600	0	4,019,000	6,478,500