Agency Expenditure Summary

	FY	2020	FY 20	21	FY 20	022
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
System-Wide Expenses	39,600	39,200	39,200	1,037,200	39,200	39,200
College of Southern Idaho	36,133,600	39,012,700	36,671,600	37,580,800	37,523,600	39,215,800
North Idaho College	43,522,900	42,209,400	44,483,100	44,580,600	44,846,200	45,972,500
College of Western Idaho	52,056,300	49,200,600	51,808,900	52,769,400	51,831,700	55,038,700
College of Eastern Idaho	11,572,600	11,572,600	11,548,300	11,824,700	11,479,100	12,060,400
Total	143,325,000	142,034,500	144,551,100	147,792,700	145,719,800	152,326,600
By Fund Source						
General	47,202,100	46,724,500	48,174,200	46,765,500	49,366,800	50,799,600
Dedicated	854,700	854,700	800,000	1,465,800	800,000	800,000
Federal	0	0	0	5,726,000	0	5,726,000
Other	95,268,200	94,455,300	95,576,900	93,835,400	95,553,000	95,001,000
Total	143,325,000	142,034,500	144,551,100	147,792,700	145,719,800	152,326,600
By Object						
Personnel Costs	99,039,400	92,026,300	99,799,000	99,373,100	101,555,700	102,859,500
Operating Expenditures	38,669,400	44,967,100	39,019,800	43,928,300	40,165,400	45,468,400
Capital Outlay	5,561,200	4,986,100	5,732,300	3,491,300	3,998,700	3,998,700
Trustee/Benefit Payments	55,000	55,000	0	1,000,000	0	0
Lump Sum	0	0	0	0	0	0
Total	143,325,000	142,034,500	144,551,100	147,792,700	145,719,800	152,326,600
FTP Positions	1,157.88	1,125.88	1,121.31	1,126.81	1,123.81	1,126.81

System-Wide Expenses

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					and State Board one institution.	of Education in	nitiatives
FY 2021 Origiı	nal Approp	riation					
3.00 :							
General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200	0	0	0	39,200
Expenditure A	djustment	ts					
Idaho' to all I The p	's Future" p dahoans. roject for C	lan which seek	s to further our	state's econon	Fund as part of (nic rebound and extbook cost de	create a long-la	asting benefit
will pr	ovide requi	red reading ma	nterials at no co	est to students.			
	umbered a				the above design upplemental app		
General	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0	0	0	1,000,000	0	1,000,000
FY 2021 Total	Appropria	tion					
General	0.00	0	39,200	0	1,000,000	0	1,039,200
Total	0.00	0	39,200	0	1,000,000	0	1,039,200
Expenditure A	diustment	's					
•	-		ision unit repre	sents the Gove	rnor's FY 2021 5	5% General Fur	nd holdback.
General	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
FY 2021 Estim	nated Expe	nditures					
General	0.00	0	37,200	0	1,000,000	0	1,037,200
Total	0.00	0	37,200	0	1,000,000	0	1,037,200
Base Adjustm	ents						
-		Time Expendit	ures: This dec	ision unit remov	es one-time app	propriation for F	Y 2021.
General	0.00	0 D	0	0	(1,000,000)	0	(1,000,000
Total [–]	0.00		0	0	(1,000,000)		(1,000,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		e-Time Expendit n in DU 6.21.	ures: This deci	ision unit reflect	ts the restoration	of the Governo	or <mark>'s 5%</mark>
General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
FY 2022 Base							
General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200	0	0	0	39,200
FY 2022 Total	Maintena	ınce					
General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200	0	0	0	39,200
FY 2022 Gov's	Recomn	nendation					
General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200	0	0	0	39,200

College of Southern Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	instruction paraprofes knowledge service. Th College of	programs; ensusional levels of skills, and abilitiese public insti	re adequate f the labor mark ities; and offer tutions include (CSI) in Twin	unctional know ket; furnish thos continuing pro North Idaho (Falls, the Colle	de two-year acad ledge for individ se seeking profe grams of adult e College (NIC) in ege of Western I	uals entering ssional licensu education and c Coeur d'Alene,	re with community the
FY 2021 Orig	inal Appro	priation					
3.00 :							
General	144.40	12,257,600	1,758,700	507,400	0	0	14,523,700
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	199.86	16,430,700	4,169,600	1,347,600	0	0	21,947,900
Total	344.26	28,688,300	6,128,300	1,855,000	0	0	36,671,600
Expenditure	Adjustmen	nts					
Colle finan	ege of South cial losses	nern Idaho to us due to COVID-1	e the Higher E 9.	ducation Stabili	ends dedicated fuzation Fund to h	elp offset the in	stitution's
Dedicated	0.00	166,500	0	0	0		166,500
Total	0.00	166,500	0	0	0	0	166,500
FY 2021 Tota	l Annronri:	ation					
			1 750 700	507.400	0	0	14 500 700
General Dedicated	144.40 0.00	12,257,600 166,500	1,758,700 200,000	507,400 0	0	0	14,523,700 366,500
Other	199.86	16,430,700	4,169,600	1,347,600	0	0	21,947,900
Total	344.26	28,854,800	6,128,300	1,855,000			36,838,100
Expenditure	Adiustmen	nts					
-	-		sion unit renre	sents the Gove	rnor's FY 2021 5	% General Fun	ıd holdhack
General	0.00	0	(218,800)	(507,400)	0		(726,200)
Total	0.00	0	(218,800)	(507,400)	0	0	(726,200)
Divis (\$1,1	sion of Finar 186,100) and	ncial Manageme d Governor's En	nt for FY 2021 nergency Educ	CARES Act Hi ation Relief (\$2	cognizable spen gher Education E 282,800) funding.	Emergency Reli	ef
Federal	0.00		1,468,900				1,468,900
Total	0.00	0	1,468,900	0	0	0	1,468,900
•		s: This decision		•	r.		
Other	0.00	(163,200)	1,510,800	(1,347,600)		0	0
Total	0.00	(163,200)	1,510,800	(1,347,600)	0	0	0

College	of Southern	Idaho
Conege	of boutfielli	Iddito

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec			
FY 2021 Estimated Expenditures										
General	144.40	12,257,600	1,539,900	0	0	0	13,797,500			
Dedicated	0.00	166,500	200,000	0	0	0	366,500			
Federal	0.00	0	1,468,900	0	0	0	1,468,900			
Other	199.86	16,267,500	5,680,400	0	0	0	21,947,900			
Total	344.26	28,691,600	8,889,200	0	0	0	37,580,800			
Base Adjustments										
8.47 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time apr	ropriation for F	Y 2021.			

0.47	Removal	oi One-	rime Expenditures.	THIS DECISION	unit removes o	ne-ume appropr	Ialion for FT 2	.021.
Dedica	itad	0.00	(166 500)	0	0	Λ	0	(166.50

Dedicated	0.00	(166,500)					(166,500)
Total	0.00	(166,500)	0	0	0	0	(166,500)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

Total	0.00		218,800	507,400	<u>_</u>		726,200
General	0.00	0	218,800	507,400	0	0	726,200

8.49 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00		(1,400,000)				(1,400,000)
Total	0.00	U	(1,468,900)	U	U	U	(1,468,900)

FY 2022 Base

General	144.40	12,257,600	1,758,700	507,400	0	0	14,523,700
Dedicated	0.00	0	200,000	0	0	0	200,000
Federal	0.00	0	0	0	0	0	0
Other	199.86	16,267,500	5,680,400	0	0	0	21,947,900
Total	344.26	28,525,100	7,639,100	507,400	0		36,671,600

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Total	0.00	100,500	0	0	0	0	100,500
Other	0.00	57,300	0	0	0	0	57,300
General	0.00	43,200	0	0	0	0	43,200

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Total	0.00	435,300	0	0	0	0	435,300
Other	0.00	248,200	0	0	0	0	248,200
General	0.00	187,100	0	0	0	0	187,100

College of Southern Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			emporary: The mporary employ		not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0				0
	tment as g				eneral Fund for a credit hour leve		
General	0.00	339,500	0	0	0	0	339,500
Total	0.00	339,500	0	0	0	0	339,500
Y 2022 Total	Maintena	nce					
General	144.40	12,827,400	1,758,700	507,400	0	0	15,093,500
Dedicated	0.00	0	200,000	0	0	0	200,000
Federal	0.00	0	0	0	0	0	_00,000
Other	199.86	16,573,000	5,680,400	0	0	0	22,253,400
_	344.26	29,400,400	7.639.100	507,400			37,546,900
					leral fund spend ation Relief CAF		
_ine Items 12.01 CARE Educa	ation Emer						g, which
Line Items 12.01 CARE Educa	ation Emer es Septemb	gency Relief an per 30, 2022.	d Governor's E	mergency Educ	cation Relief CAF	RES Act funding	g, which 1,468,900
Line Items 12.01 CARE Educa expire Federal Total 12.02 Nursin State addition	ation Emerges September 0.00 0.00 0.00 ong Program College, Nonal faculty	gency Relief and per 30, 2022. 0 0 0 1: The Governo clorth Idaho Colley and develop the per second control of the colley and develop the per second control of the colley and develop the per second control of the college and develop the per second control of the college and develop the per second control of the college and develop the colle	d Governor's En 1,468,900 1,468,900 or recommends ege, College of	nergency Educ 0 0 ongoing Gener Western Idaho ogramming to i	cation Relief CAF 0 0 ral Fund for nurs and College of ncrease the cap	RES Act funding 0 0 ing programs a Southern Idaho	1,468,900 1,468,900 t Lewis-Clark to hire nursing
Line Items 12.01 CARE Educa expire Federal Total 12.02 Nursii State additii progra	ation Emerges September 0.00 0.00 0.00 ong Program College, Nonal faculty ams and programs are programs and programs are programs and programs are programs are programs are programs and programs are p	gency Relief and per 30, 2022. 0 0 n: The Governor Idaho Colley and develop the roduce more nu	1,468,900 1,468,900 or recommends ege, College of the necessary principle graduates	ongoing Gener Western Idaho ogramming to i	cation Relief CAF 0 0 ral Fund for nurs , and College of ncrease the cap te.	RES Act funding 0 0 ing programs a Southern Idaho acity of Idaho's	1,468,900 1,468,900 t Lewis-Clark to hire nursing 200,000
Line Items 12.01 CARE Educa expire Federal Total 12.02 Nursin State addition progra General Total 12.91 Budge South	es Septembres Septembres Septembres O.00 ong Program College, Nonal faculty ams and program O.00 ong Program o.00 tet Law Exemern Idaho	gency Relief and per 30, 2022. 0 0 0 n: The Governor clotth Idaho Colley and develop the roduce more nu 200,000 200,000 emptions/Other abe exempt from	1,468,900 1,468,900 or recommends ege, College of ne necessary principle graduates 0 0 Adjustments: To object transfer	ongoing Gener Western Idaho ogramming to it across the star of the Governor relimitations four	ral Fund for nurs, and College of ncrease the capte.	ing programs a Southern Idaho's of Idaho's oudget for the Ce 67-3511.	1,468,900 1,468,900 1,468,900 t Lewis-Clark to hire nursing 200,000 200,000
Line Items 12.01 CARE Educa expire Federal Total 12.02 Nursii State additii progra General Total 12.91 Budge	ation Emerges Septembre 0.00 0.00 ng Progran College, Nonal faculty ams and program 0.00 0.00 et Law Exelern Idaho 0.00	gency Relief and per 30, 2022. 0 0 n: The Governor Inches	d Governor's En 1,468,900 1,468,900 or recommends ege, College of ne necessary pr rsing graduates 0 0 0 Adjustments: T	ongoing Gener Western Idaho ogramming to a across the sta	ral Fund for nurs, and College of ncrease the capte.	RES Act funding 0 0 ing programs a Southern Idaho's acity of Idaho's 0 0 0 oudget for the C	1,468,900 1,468,900 1,468,900 t Lewis-Clark to hire nursing 200,000 200,000
Line Items 12.01 CARE Educa expire Federal Total 12.02 Nursin State addition progra General Total 12.91 Budge South	es Septembres Septembres Septembres O.00 ong Program College, Nonal faculty ams and program O.00 ong Program o.00 tet Law Exemern Idaho	gency Relief and per 30, 2022. 0 0 0 n: The Governor clotth Idaho Colley and develop the roduce more nu 200,000 200,000 emptions/Other abe exempt from	1,468,900 1,468,900 or recommends ege, College of ne necessary principle graduates 0 0 Adjustments: To object transfer	ongoing Gener Western Idaho ogramming to it across the star of the Governor relimitations four	ral Fund for nurs, and College of ncrease the capte. commends the Indian Idaho Code	ing programs a Southern Idaho's of Idaho's oudget for the Ce 67-3511.	g, which 1,468,900 1,468,900 t Lewis-Clark to hire nursing 200,000 200,000 College of
Line Items 12.01 CARE Education Edu	es Septembres Septembres Septembres Septembres O.00 ong Program College, Nonal faculty ams and programs are programs are programs and programs are programs and programs are programs and programs are programs are programs and programs are programs are programs and programs are	gency Relief and per 30, 2022. 0 0 0 n: The Governor clorth Idaho Colley and develop the roduce more nu 200,000 cmptions/Other abe exempt from 0 0	d Governor's En 1,468,900 1,468,900 or recommends ege, College of ne necessary pr rsing graduates 0 0 Adjustments: T n object transfer	ongoing Gener Western Idaho ogramming to it across the sta	ral Fund for nurs, and College of ncrease the capte. commends the lend in Idaho Code	ing programs a Southern Idaho acity of Idaho's 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	g, which 1,468,900 1,468,900 t Lewis-Clark to hire nursing 200,000 200,000 College of
Line Items 12.01 CARE Educa expire Federal Total 12.02 Nursin State addition progra General Total 12.91 Budge South General Total	es Septembres Septembres Septembres Septembres O.00 ong Program College, Nonal faculty ams and programs are programs are programs and programs are programs and programs are programs and programs are programs are programs and programs are programs are programs and programs are	gency Relief and per 30, 2022. 0 0 0 n: The Governor clorth Idaho Colley and develop the roduce more nu 200,000 cmptions/Other abe exempt from 0 0	d Governor's En 1,468,900 1,468,900 or recommends ege, College of ne necessary pr rsing graduates 0 0 Adjustments: T n object transfer	ongoing Gener Western Idaho ogramming to it across the sta	ral Fund for nurs, and College of ncrease the capte. commends the lend in Idaho Code	ing programs a Southern Idaho acity of Idaho's 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 200,000 200,000
Line Items 12.01 CARE Educa expire Federal Total 12.02 Nursin State addition progra General Total 12.91 Budge South General Total Total FY 2022 Gov's	ation Emerges September 9.00 0.00 ong Program College, Nonal faculty ams and program 9.00 0.00 et Law Exemple 1.00 0.0	gency Relief and per 30, 2022. 0 0 0 n: The Governor Included Including the Including	d Governor's En 1,468,900 1,468,900 or recommends ege, College of ne necessary pr rsing graduates 0 0 Adjustments: T n object transfer 0 0	ongoing Gener Western Idaho ogramming to a carross the star of the Governor relimitations four of the Governor fou	cation Relief CAF 0 0 ral Fund for nurs, and College of ncrease the capte. 0 commends the lend in Idaho Code 0 0	RES Act funding 0 0 ing programs at Southern Idaho's acity of Idaho's 0 0 oudget for the Ce 67-3511.	200,000 200,000 200,000 15,293,500
Line Items 12.01 CARE Educa expire Federal Total 12.02 Nursin State addition progra General Total 12.91 Budge South General Total FY 2022 Gov's	ation Emerges Septembres Septembr	gency Relief and per 30, 2022. 0 0 0: The Governor clotth Idaho Colley and develop the roduce more nu 200,000 emptions/Other abe exempt from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d Governor's En 1,468,900 1,468,900 or recommends ege, College of ne necessary pr rsing graduates 0 0 Adjustments: T n object transfer 0 1,758,700	ongoing Gener Western Idaho ogramming to it across the star 0 0 he Governor re limitations four 0	ration Relief CAF 0 0 ral Fund for nurs, and College of ncrease the capte. 0 0 0 0 0 0 0 0 0 0 0	RES Act funding 0 0 ing programs a Southern Idaho's acity of Idaho's 0 0 coudget for the Coud	1,468,900 1,468,900 t Lewis-Clark to hire nursing 200,000 200,000
Line Items 12.01 CARE Education Educated 12.02 Nursing State addition programes Educated Total Total Total Education Educated	ation Emerges Septembres Septembr	gency Relief and per 30, 2022. 0 0 0 n: The Governor lorth Idaho Colley and develop the roduce more nu 200,000 200,000 emptions/Other abe exempt from 0 0 nendation 13,027,400 0	d Governor's Endinated Adaptives of the necessary processary proce	ongoing Gener Western Idaho ogramming to it across the star of the Governor relimitations four of the Governor	cation Relief CAF 0 0 ral Fund for nurs, and College of ncrease the capte. commends the Find in Idaho Code 0 0 0	RES Act funding 0 0 ing programs a Southern Idaho acity of Idaho's 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 200,000 200,000 200,000 200,000 200,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descriptio	instruction paraprofes knowledge service. Th of Souther	programs; ensussional levels of e, skills, and abilinese public insti	are adequate futhe labor mark ities; and offer tutions include Twin Falls, the	unctional know et; furnish those continuing pro North Idaho C e College of W	de two-year acad rledge for individ se seeking profe ograms of adult e college (NIC) in 0 restern Idaho (C	uals entering ssional licensueducation and coocation and coocation and coocation and coocations.	re with community the College
FY 2021 O	riginal Appro	priation					
3.00 :							
General	157.68	10,522,600	1,904,100	0	0	0	12,426,700
Dedicated	0.00	0	175,000	25,000	0	0	200,000
Other	188.82	19,277,200	12,270,800	308,400	0	0	31,856,400
Tot	tal 346.50	29,799,800	14,349,900	333,400	0	0	44,483,100
Expenditu	re Adjustmer	nts					
N		lege to use the I			ends dedicated fu Fund to help off		
Dedicated	0.00	166,400	0	0	0	0	166,400
Tot	tal 0.00	166,400	0	0	0	0	166,400
FY 2021 To	otal Appropri	ation					
General	157.68	10,522,600	1,904,100	0	0	0	12,426,700
Dedicated	0.00	166,400	175,000	25,000	0	0	366,400
Other	188.82	19,277,200	12,270,800	308,400	0	0	31,856,400
Tot	al 346.50	29,966,200	14,349,900	333,400	0	0	44,649,500
Expenditu	re Adjustmer	nts					
6.21 G	overnor's Holo	lback: This deci	sion unit repres	sents the Gove	rnor's FY 2021 5	6% General Fun	d holdback.
General	0.00	(184,000)	(437,300)	0	0	0	(621,300)
Tot	tal 0.00	(184,000)	(437,300)	0	0	0	(621,300)
Di	ivision of Finai		nt for FY 2021	CARES Act Hi	cognizable spen gher Education E ing.		
Federal	0.00	0	1,096,800	0	0	0	1,096,800
Tot	tal 0.00	0	1,096,800	0	0	0	1,096,800
6.91 O	ther Adjustme	nts: This decision	on unit aligns sp	pending author	ity with the institu	ution budget.	
Other	0.00	(258,400)	(286,000)	0	0	0	(544,400)
Tot	tal 0.00	(258,400)	(286,000)	0	0	0	(544,400)

North Idaho College

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estin	nated Exp	enditures					
General	157.68	10,338,600	1,466,800	0	0	0	11,805,400
Dedicated	0.00	166,400	175,000	25,000	0	0	366,400
Federal	0.00	0	1,096,800	0	0	0	1,096,800
Other	188.82	19,018,800	11,984,800	308,400	0	0	31,312,000
Total	346.50	29,523,800	14,723,400	333,400	0	0	44,580,600

Base Adjustments

8.42	Remo	val of One	e-Time Expendit	tures: This ded	cision unit remo	oves one-time a	appropriation for	FY 2021.	
Dedica	ted	0.00	(166,400)	0	0	0	0	(166,4	100)
7	Total [–]	0.00	(166,400)	0	0	0	0	(166,4	100)

8.43	Removal of One	-Time Expenditu	es: This decis	ion unit removes or	ne-time approp	riation for FY	2021.
Cadasa	0.00	0	(4,000,000)	^	0	0	(4.000

Federal	0.00	0	(1,096,800)	0	0	0	(1,096,800)
Total	0.00	0	(1,096,800)	0		0	(1,096,800)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	184,000	437,300	0	0	0	621,300
Total	0.00	184,000	437,300	0	0	0	621,300

FY 2022 Base

General	157.68	10,522,600	1,904,100	0	0	0	12,426,700
Dedicated	0.00	0	175,000	25,000	0	0	200,000
Federal	0.00	0	0	0	0	0	0
Other	188.82	19,018,800	11,984,800	308,400	0	0	31,312,000
Total	346.50	29,541,400	14,063,900	333,400	0		43,938,700

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Total	0.00	129,200	0	0	0	0	129,200
Other	0.00	83,200	0	0	0	0	83,200
General	0.00	46,000	0	0	0	0	46,000

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Total	0.00	481,300	0	0	0	0	481,300
Other	0.00	309,900	0	0	0	0	309,900
General	0.00	171,400	0	0	0	0	171,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					not recommend	a Change in E	mployee
	pensation to 0.00	or group and te	. , ,		0	0	0
General		0	0	0		0	0
Other Total	0.00						0
lotai	0.00	U	0	0	U	U	0
	stment as g				eneral Fund for a nt credit hour leve		
General	0.00	126,500	0	0	0	0	126,500
Total	0.00	126,500	0	0	0	0	126,500
FY 2022 Tota	ıl Maintena	nce					
General	157.68	10,866,500	1,904,100	0	0	0	12,770,600
Dedicated	0.00	0	175,000	25,000	0	0	200,000
Federal	0.00	0	0	0	0	0	0
Other	188.82	19,411,900	11,984,800	308,400	0	0	31,705,100
Total	346.50	30,278,400	14,063,900	333,400			44,675,700
Educ expi	cation Emer res Septemb	gency Relief an ber 30, 2022.	d Governor's E	mergency Educ	deral fund spendi cation Relief CAF	RES Act funding	g, which
Federal	0.00		1,096,800				1,096,800
Total	0.00	0	1,096,800	0	0	0	1,096,800
State addi	e College, National faculty	lorth Idaho Colle	ege, College of ne necessary pr	Western Idaho rogramming to	ral Fund for nursi , and College of increase the capate.	Southern Idaho	to hire
General	0.00	200,000	0	0	0	0	200,000
Total	0.00	200,000	0	0	0	0	200,000
					ecommends the tale of the commends the tale of the code 67-351		h Idaho
General	0.00	. 0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Gov	's Recomm	nendation					
General	157.68	11,066,500	1,904,100	0	0	0	12,970,600
Dedicated	0.00	0	175,000	25,000	0	0	200,000
Federal	0.00	0	1,096,800	0	0	0	1,096,800
Other	188.82	19,411,900	11,984,800	308,400	0	0	31,705,100
Total	346.50	30,478,400	15,160,700	333,400	0	0	45,972,500

Community Coneges
College of Western Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	instruction paraprofess knowledge, service. The of Southern	programs; ensusional levels of skills, abilities ese public insti	ure adequate futhe labor mark ; and offer cont tutions include Twin Falls, the	inctional know et; furnish thos inuing progran North Idaho C e College of W	de two-year acad ledge for individ se seeking profe ns of adult educt follege (NIC) in C estern Idaho (C	uals entering ssional licensu ation and comr Coeur d'Alene,	re with nunity the College
FY 2021 Orig	inal Appro _l	priation					
3.00 :							
General	106.00	12,327,500	3,639,100	0	0	0	15,966,600
Dedicated	0.00	0	200,000	0	0	0	200,000
Other	238.05	21,505,300	11,381,200	2,755,800	0	0	35,642,300
Total	344.05	33,832,800	15,220,300	2,755,800	0	0	51,808,900
Expenditure							
finar Dedicated	ocial losses o	due to COVID-1	9.	0	zation Fund to he	0	166,500
Total	0.00	166,500	0	0	0	0	166,50
FY 2021 Tota	ıl Appropria	ation					
General	106.00	12,327,500	3,639,100	0	0	0	15,966,600
Dedicated	0.00	166,500	200,000	0	0	0	366,500
Other	238.05	21,505,300	11,381,200	2,755,800	0	0	35,642,300
Total	344.05	33,999,300	15,220,300	2,755,800	0	0	51,975,400
Expenditure	Adjustmen	ts					
6.21 Gove	ernor's Holdl	back: This deci	sion unit repres	ents the Gove	rnor's FY 2021 5	6% General Fur	nd holdback.
General	0.00	0	(798,300)	0	0	0	(798,300
Total	0.00	0	(798,300)	0	0	0	(798,300
6.31 FTP	or Fund Adj	ustments: This	decision unit a	ligns spending	authority with th	e institution bud	dget.
Other	0.00	(909,100)	0	0	0	0	(909,100
Total	0.00	(909,100)	0	0	0	0	(909,100
Divis	sion of Finan	cial Manageme	nt for FY 2021	CARES Act Hi	cognizable spen gher Education E	Emergency Reli	
(ֆ∠,∖ Federal	3.00	423,000	nergency Educa 2,078,400	ation Relief (\$4 0	123,000) funding. 0	. 0	2,501,400
. 555101		0,000	_,0.0,.00				_,551,75

3.00

Total

2,078,400

423,000

2,501,400

FY 2021 Estin	FTP nated Exp	Personnel Cost enditures	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	•		0.040.000		•	•	45 400 000
General	106.00	12,327,500	2,840,800	0	0	0	15,168,300
Dedicated	0.00	166,500	200,000	0	0	0	366,500
Federal	3.00	423,000	2,078,400	0	0	0	2,501,400
Other	238.05	20,596,200	11,381,200	2,755,800	0	0	34,733,200
Total	347.05	33,513,200	16,500,400	2,755,800	0	0	52,769,400

Base Adjustments

Total

0.00

(166,500)

8.47	Remo	oval of One	e-Time Expenditures:	This decision	on unit remove:	s one-time ap	propriation for	FY 2021.
Dedica	ated	0.00	(166,500)	0	0	0	0	(166,500)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

Total	0.00		798.300				798.300
General	0.00	0	798,300	0	0	0	798,300

8.49 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	(3.00)	(423,000)	(2,078,400)				(2,501,400)
Total	(3.00)	(423,000)	(2,078,400)	0	0	0	(2,501,400)

FY 2022 Base

General	106.00	12,327,500	3,639,100	0	0	0	15,966,600
Dedicated	0.00	0	200,000	0	0	0	200,000
Federal	0.00	0	0	0	0	0	0
Other	238.05	20,596,200	11,381,200	2,755,800	0	0	34,733,200
Total	344.05	32,923,700	15,220,300	2,755,800	0	0	50,899,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Total	0.00	116,800	0	0	0	0	116,800
Other	0.00	73,100	0	0	0	0	73,100
General	0.00	43,700	0	0	0	0	43,700

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Total	0.00	563,200	0	0	0	0	563,200
Other	0.00	352,300	0	0	0	0	352,300
General	0.00	210,900	0	0	0	0	210,900

College of Western Idaho

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			emporary: The o		not recommend	a Change in Er	mployee
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	tment as ge				eneral Fund for a t credit hour leve		
General	0.00	757,500	0	0	0	0	757,500
Total	0.00	757,500	0	0	0	0	757,500
FY 2022 Total	Maintena	nce					
General	106.00	13,339,600	3,639,100	0	0	0	16,978,700
Dedicated	0.00	0	200,000	0	0	0	200,000
Federal	0.00	0	0	0	0	0	0
Other	238.05	21,021,600	11,381,200	2,755,800	0	0	35,158,600
Total	344.05	34,361,200	15,220,300	2,755,800	0	0	52,337,300
					deral fund spendi		
12.01 CARE Educa expire	ation Emerges Septemb	gency Relief an ber 30, 2022.	d Governor's Er	mergency Educ	cation Relief CAR	RES Act funding	g, which
12.01 CARE	ation Emer	gency Relief an					g, which 2,501,400
12.01 CARE Educa expire Federal Total 12.02 Nursin State addition	ation Emerges Septemb 3.00 3.00 ang Program College, Nonal faculty	gency Relief and per 30, 2022. 423,000 423,000 n: The Governoorth Idaho Colley and develop the	d Governor's En 2,078,400 2,078,400 or recommends ege, College of	nergency Educ 0 0 ongoing Gener Western Idaho ogramming to i	cation Relief CAR 0 0 ral Fund for nursi, and College of Sincrease the capa	RES Act funding 0 0 ng programs at Southern Idaho	g, which 2,501,400 2,501,400 t Lewis-Clark to hire nursing
12.01 CARE Educa expire Federal Total 12.02 Nursii State additii progra	ation Emerges September 3.00 3.00 ang Program College, Nonal faculty ams and programs are programs and programs are programs and programs are programs and programs are progra	gency Relief and per 30, 2022. 423,000 423,000 a: The Governoorth Idaho Colley and develop the oduce more nu	2,078,400 2,078,400 or recommends ege, College of the necessary principles of graduates	nergency Educ 0 0 ongoing Gener Western Idaho ogramming to i	cation Relief CAR 0 0 ral Fund for nursi , and College of Sincrease the capa	RES Act funding 0 0 ng programs at Southern Idaho's	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire
12.01 CARE Educa expire Federal Total 12.02 Nursii State additio progra General Total 12.91 Budge	ation Emerges Septemb 3.00 3.00 ang Program College, Nonal faculty ams and programs and programs and programs.	gency Relief and per 30, 2022. 423,000 423,000 The Governor orth Idaho College and develop the roduce more nu 200,000 200,000 mptions/Other A	d Governor's En 2,078,400 2,078,400 or recommends ege, College of ne necessary pr rsing graduates 0 0 0 Adjustments: T	ongoing Gener Western Idaho ogramming to i across the sta	cation Relief CAR 0 0 ral Fund for nursi, and College of Sincrease the capate. 0 0 0 commends the becommends the became and the became are the capate and the becommends the became are the capate and the became are the capate and the became are the capate and the became are the capate are	ng programs at Southern Idaho acity of Idaho's	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire nursing 200,000 200,000
12.01 CARE Educa expire Federal Total 12.02 Nursii State additio progra General Total 12.91 Budge	ation Emerges Septemb 3.00 3.00 ang Program College, Nonal faculty ams and programs and programs and programs.	gency Relief and per 30, 2022. 423,000 423,000 The Governor orth Idaho College and develop the roduce more nu 200,000 200,000 mptions/Other A	d Governor's En 2,078,400 2,078,400 or recommends ege, College of ne necessary pr rsing graduates 0 0 0 Adjustments: T	ongoing Gener Western Idaho ogramming to i across the sta	cation Relief CAR 0 0 ral Fund for nursi, and College of Sincrease the capate.	ng programs at Southern Idaho acity of Idaho's	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire nursing 200,000 200,000 College of
12.01 CARE Educa expire Federal Total 12.02 Nursin State additio progra General Total 12.91 Budge Weste	ation Emerges Septembra 3.00 3.00 ang Program College, Nonal faculty ams and program 0.00 0.00 et Law Exeern Idaho b	gency Relief and per 30, 2022. 423,000 423,000 The Governor orth Idaho Collegy and develop the roduce more nu 200,000 200,000 mptions/Other we exempt from	d Governor's En 2,078,400 2,078,400 or recommends ege, College of ne necessary pr rsing graduates 0 0 Adjustments: T object transfer I	ongoing Gener Western Idaho ogramming to i across the sta	cation Relief CAR 0 0 ral Fund for nursi, and College of Sincrease the capate. 0 0 commends the bid in Idaho Code 6	ng programs at Southern Idaho's of Idaho's o	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire nursing 200,000 200,000 College of
12.01 CARE Educa expire Federal Total 12.02 Nursin State additin progra General Total 12.91 Budge Weste	ation Emerges Septembres 3.00 3.00 ang Program College, Nonal faculty ams and program 0.00 at Law Exern Idaho bres 0.00 0.00 0.00	gency Relief an per 30, 2022. 423,000 423,000 The Governor orth Idaho Colleg and develop the coduce more nu 200,000 200,000 mptions/Other we exempt from 0	2,078,400 2,078,400 or recommends ege, College of ne necessary prrsing graduates 0 0 Adjustments: Tobject transfer I	ongoing General Western Idaho ogramming to in across the state of the Governor resimitations found	ral Fund for nursi, and College of Sincrease the capate. commends the bit of	ng programs at Southern Idaho acity of Idaho's 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire nursing 200,000 200,000 College of
12.01 CARE Educa expire Federal Total 12.02 Nursin State additio progra General Total 12.91 Budge Weste General Total	ation Emerges Septembres 3.00 3.00 ang Program College, Nonal faculty ams and program 0.00 at Law Exern Idaho bres 0.00 0.00 0.00	gency Relief an per 30, 2022. 423,000 423,000 The Governor orth Idaho Colleg and develop the coduce more nu 200,000 200,000 mptions/Other we exempt from 0	d Governor's En 2,078,400 2,078,400 or recommends ege, College of ne necessary pr rsing graduates 0 0 Adjustments: T object transfer I	ongoing General Western Idaho ogramming to in across the state of the Governor resimitations found	ral Fund for nursi, and College of Sincrease the capate. commends the bit of	ng programs at Southern Idaho acity of Idaho's 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire nursing 200,000 200,000 College of
12.01 CARE Educa expire Federal Total 12.02 Nursii State additio progra General Total 12.91 Budge Weste General Total Total	ation Emerges September 3.00 3.00 3.00 ang Program College, Nonal faculty ams and program 0.00 0.00 et Law Exeern Idaho booloo	gency Relief and per 30, 2022. 423,000 423,000 1: The Governor orth Idaho College and develop the roduce more nu 200,000 200,000 mptions/Other role exempt from 0 0 1 and 1 a	2,078,400 2,078,400 or recommends ege, College of ne necessary prrsing graduates 0 0 Adjustments: Tobject transfer I	ongoing Gener Western Idaho ogramming to i across the star of the Governor reimitations found of the Governor reimitation of the Govern	cation Relief CAR 0 0 0 ral Fund for nursi , and College of Sincrease the capa te. 0 0 0 commends the b d in Idaho Code 6 0 0	ng programs at Southern Idaho acity of Idaho's oudget for the C67-3511.	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire nursing 200,000 200,000 college of 0 17,178,700
12.01 CARE Educa expire Federal Total 12.02 Nursin State additin progra General Total 12.91 Budge Weste General Total Total FY 2022 Gov's	ation Emerges Septembra 3.00 3.00 3.00 ang Program College, Nonal faculty ams and program 0.00 0.00 et Law Exern Idaho boon 0.00 0.00 s Recomm	gency Relief an per 30, 2022. 423,000 423,000 The Governor orth Idaho Colley and develop the roduce more nu 200,000 200,000 mptions/Other we exempt from 0 0 13,539,600	d Governor's En 2,078,400 2,078,400 or recommends ege, College of ne necessary pr rsing graduates 0 0 Adjustments: T object transfer I 0 0 3,639,100	ongoing Gener Western Idaho ogramming to i across the sta 0 0 he Governor re imitations found 0	cation Relief CAR 0 0 0 ral Fund for nursi , and College of Sincrease the capa te. 0 0 0 0 0 0 0 0 0	RES Act funding 0 0 ng programs at Southern Idaho acity of Idaho's 0 0 0 0 0 0 0 0 0 0 0 0	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire nursing 200,000 200,000 College of 0
12.01 CARE Educa expire Federal Total 12.02 Nursin State additin progra General Total 12.91 Budge Weste General Total Total FY 2022 Gov's General Dedicated	ation Emerges Septembra 3.00 3.00 3.00 ang Program College, Nonal faculty ams and program 0.00 0.00 et Law Exert Idaho booloo 0.00 0.00 s Recomma 106.00 0.00	gency Relief an per 30, 2022. 423,000 423,000 The Governor orth Idaho Colley and develop the coduce more nu 200,000 200,000 mptions/Other we exempt from 0 0 13,539,600 0	d Governor's En 2,078,400 2,078,400 or recommends ege, College of ne necessary pr rsing graduates 0 0 Adjustments: T object transfer I 0 0 3,639,100 200,000	ongoing General Western Idaho ogramming to in across the state of the Governor resimitations found of the Governor resimilations found of	cation Relief CAR 0 0 0 ral Fund for nursi and College of Sincrease the capa te. 0 0 0 0 0 0 0 0	RES Act funding 0 0 ng programs at Southern Idaho acity of Idaho's 0 0 0 0 0 0 0 0 0 0	2,501,400 2,501,400 2,501,400 t Lewis-Clark to hire nursing 200,000 200,000 College of 0 17,178,700 200,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description	instruction paraprofes knowledge service. Th of Souther	programs; ensusional levels of skills, and abiliese public insti	ure adequate futhe labor mark lities; and offer tutions include Twin Falls, the	unctional know et; furnish tho continuing pro North Idaho C e College of W	de two-year acad rledge for individ se seeking profe ograms of adult of College (NIC) in 0 restern Idaho (C	uals entering essional licensu education and c Coeur d'Alene,	re with community the College
FY 2021 Ori	ginal Appro	priation					
3.00 :							
General	71.50	5,198,000	20,000	0	0	0	5,218,000
Dedicated	2.00	200,000	0	0	0	0	200,000
Other	13.00	2,080,100	3,262,100	788,100	0	0	6,130,300
Total	86.50	7,478,100	3,282,100	788,100	0	0	11,548,300
Coll fina Dedicated Total 4.91 Lun	her Educatio lege of Easte ncial losses 0.00 0.00	n Stabilization Fern Idaho to use due to COVID-1 166,400 166,400 cation: This dec	the Higher Edu 9. $\frac{0}{0}$ ision unit reflection	ucation Stabiliz $rac{0}{oldsymbol{0}}$ -ts lump sum a	ends dedicated for the tation Fund to he of the tation Fund to he of the tation adjustm	$\frac{0}{0}$ ents.	166,400 166,400
Other	2.50	177,200	(79,200)	(386,000)	0	0	(288,000)
FY 2021 Tot	al Appropri		(79,200)	(386,000)	0	0	(288,000)
General	71.50	5,198,000	20,000	0	0	0	5,218,000
Dedicated	2.00	366,400	3 193 000	0 402,100	0	0	366,400
Other Total	15.50 89.00	2,257,300 7,821,700	3,182,900 3,202,900	402,100	0 		5,842,300 11,426,700
Expenditure				,		-	.,,
6.21 Gov	ernor's Hold	back: This deci	sion unit repres	sents the Gove	ernor's FY 2021 5	5% General Fun	id holdback.
General	0.00	(177,200)	(83,700)	0	0	0	(260,900)
Total	0.00	(177,200)	(83,700)	0	0	0	(260,900)
Divi and	sion of Finar Governor's	ncial Manageme Emergency Edu	ent for FY 2021 scation Relief (\$	CARES Act Hi 166,000) fund	•	Emergency Reli	ef (\$492,900)
Federal	0.00	0	658,900	0	0	0	658,900

Total

0.00

658,900

658,900

260,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estim	ated Exp	enditures					
General	71.50	5,020,800	(63,700)	0	0	0	4,957,100
Dedicated	2.00	366,400	0	0	0	0	366,400
Federal	0.00	0	658,900	0	0	0	658,900
Other	15.50	2,257,300	3,182,900	402,100	0	0	5,842,300
Total	89.00	7,644,500	3,778,100	402,100	0	0	11,824,700

Base Adjustments

General

0.00

177,200

8.41	Removal of One-Time Expendit	tures: This decision uni	t removes one-time appr	opriation for FY 2021.
------	------------------------------	--------------------------	-------------------------	------------------------

Federal	0.00	0	(658,900)	0	0	0	(658,900)
Total	0.00	0	(658,900)	0	0	0	(658,900)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Total	0.00	(166 400)					(166 400)
Dedicated	0.00	(166,400)	0	0	0	0	(166,400)

0

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

83,700

Total	0.00	177,200	83,700	0	0	0	260,900
FY 2022 Base							
General	71.50	5,198,000	20,000	0	0	0	5,218,000

Total	89.00	7,655,300	3,202,900	402,100	0	0	11,260,300
Other	15.50	2,257,300	3,182,900	402,100	0	0	5,842,300
Federal	0.00	0	0	0	0	0	0
Dedicated	2.00	200,000	0	0	0	0	200,000
General	71.50	5,198,000	20,000	0	0	0	5,218,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Other	0.00	6,000	0	0	0	0	6,000
Total	0.00	20,400					20,400

10.19 Fund Shift: This decision unit reflects a shift to General Fund due to the \$200,000 statutory limit in the expenditure of funds generated by the controlled sale of liquor.

Total	0.00		0	0	<u> </u>		0
Dedicated	0.00	(500)	0	0	0	0	(500)
General	0.00	500	0	0	0	0	500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
				vernor recomm	nends a 2% Cha	nge in Employe	e
General	npensation to 0.00	be distributed 82,000	by merit.	0	0	0	82,000
Dedicated	0.00	3,200	0	0	0	0	3,200
Other	0.00	35,600	0	0	0	0	35,600
Total		120,800	<u>_</u>		<u></u>		120,800
		•	•	•	•		
					not recommend	a Change in E	mployee
General	npensation to 0.00	or group and te	mporary employ	vees. 0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total					<u></u>		0
		•	•	•	-	•	•
					due to the \$200,	000 statutory lii	mit in the
exp General	enditure of fl 0.00	unds generated 3,200	by the controlle	ed sale of liquor		0	2 200
		,	•	·	0		3,200
Dedicated	0.00	(3,200)					(3,200)
Total	0.00	0	0	0	0	0	0
FY 2022 Total	al Maintena	nce					
General	71.50	5,297,600	20,000	0	0	0	5,317,600
Dedicated	2.00	200,000	0	0	0	0	200,000
Federal	0.00	0	0	0	0	0	0
Other	15.50	2,298,900	3,182,900	402,100	0	0	5,883,900
Total		7,796,500	3,202,900	402,100	0	0	11,401,500
Line Items							
	DEO A -4 E	diam. The Occ.				:	
					deral fund spend cation Relief CAF		
		per 30, 2022.	a covernor s E	mergency Educ	oation rener of the	CEO / Cot ramain	g, Willon
Federal	0.00	0	658,900	0	0	0	658,900
Total	0.00	0	658,900	0	0	0	658,900
					ecommends the b		College of
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Gov	v's Basser	ondation					
				_	_	_	.
General	71.50	5,297,600	20,000	0	0	0	5,317,600
Dedicated	2.00	200,000	0	0	0	0	200,000
Federal	0.00	0	658,900	0	0	0	658,900
Other	15.50	2,298,900	3,182,900	402,100	0		5,883,900

Total

89.00

7,796,500

402,100

3,861,800

12,060,400

Community Colleges College of Eastern Idaho

	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec