

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	University of Idaho					514		
Division:	University of Idaho							UI1
Appropriation Unit:	Agricultural Research & Extension Service							EDHA

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation							EDHA
	10000	General	349.35	26,170,600	3,835,900	496,500	0	30,503,000
			349.35	26,170,600	3,835,900	496,500	0	30,503,000
1.21	Account Transfers							EDHA
	10000	General	0.00	136,100	(264,600)	128,500	0	0
			0.00	136,100	(264,600)	128,500	0	0

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							EDHA
	10000	General	349.35	26,306,700	3,571,300	625,000	0	30,503,000
			349.35	26,306,700	3,571,300	625,000	0	30,503,000

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							EDHA
	10000	General	349.35	28,209,200	3,835,900	650,000	0	32,695,100
			349.35	28,209,200	3,835,900	650,000	0	32,695,100

Appropriation Adjustment

4.82	Adult Computer Literacy Program							EDHA
	The Governor recommends federal fund spending authority (\$100,000 one-time, \$390,100 ongoing) from the American Rescue Plan Act (APRA) State Fiscal Recovery Fund for workforce development. This will leverage the university's ability to provide computer literacy training, which will facilitate remote work throughout the state.							
	Spending authority will remain only for the duration of the available ARPA funding.							
	34400	Federal	0.00	145,100	245,000	0	0	390,100
OT	34400	Federal	0.00	0	0	100,000	0	100,000
			0.00	145,100	245,000	100,000	0	490,100

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							EDHA
	10000	General	349.35	28,209,200	3,835,900	650,000	0	32,695,100
	34400	Federal	0.00	145,100	245,000	0	0	390,100
OT	34400	Federal	0.00	0	0	100,000	0	100,000
			349.35	28,354,300	4,080,900	750,000	0	33,185,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.21	Account Transfers								EDHA
This decision unit reflects an account transfer.									
	10000	General	0.00	297,300	(297,300)	0	0	0	
			0.00	297,300	(297,300)	0	0	0	
6.41	FTP/Noncognizable Adjustment								EDHA
This decision unit makes an FTP adjustment.									
	10000	General	(13.63)	0	0	0	0	0	
			(13.63)	0	0	0	0	0	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDHA
	10000	General	335.72	28,506,500	3,538,600	650,000	0	32,695,100	
	34400	Federal	0.00	145,100	245,000	0	0	390,100	
OT	34400	Federal	0.00	0	0	100,000	0	100,000	
			335.72	28,651,600	3,783,600	750,000	0	33,185,200	
Base Adjustments									
8.11	FTP or Fund Adjustments								EDHA
This decision unit aligns the agency's FTP allocation by fund.									
	10000	General	(13.63)	0	0	0	0	0	
			(13.63)	0	0	0	0	0	
8.21	Account Transfers								EDHA
This decision unit makes an account transfer to align the FY 2023 base with agency budget.									
	10000	General	0.00	297,300	(297,300)	0	0	0	
			0.00	297,300	(297,300)	0	0	0	
8.46	Removal of One-Time Expenditures								EDHA
This decision unit removes one-time appropriation for DU 4.82									
OT	34400	Federal	0.00	0	0	(100,000)	0	(100,000)	
			0.00	0	0	(100,000)	0	(100,000)	
FY 2023 Base									
9.00	FY 2023 Base								EDHA
	10000	General	335.72	28,506,500	3,538,600	650,000	0	32,695,100	
	34400	Federal	0.00	145,100	245,000	0	0	390,100	
OT	34400	Federal	0.00	0	0	0	0	0	
			335.72	28,651,600	3,783,600	650,000	0	33,085,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							EDHA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	285,400	0	0	0	285,400
			0.00	285,400	0	0	0	285,400
10.12	Change in Variable Benefit Costs							EDHA
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(113,600)	0	0	0	(113,600)
			0.00	(113,600)	0	0	0	(113,600)
10.21	General Inflation Adjustments							EDHA
The Governor does not recommend General Fund for general inflation.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.31	Repair, Replacement Items/Alteration Req #1							EDHA
The Governor recommends one-time General Fund for repair and replacement items.								
OT	10000	General	0.00	0	0	205,000	0	205,000
			0.00	0	0	205,000	0	205,000
10.32	Repair, Replacement Items/Alteration Req #2							EDHA
The Governor recommends one-time General Fund for repair and replacement items.								
OT	10000	General	0.00	0	0	36,600	0	36,600
			0.00	0	0	36,600	0	36,600
10.33	Repair, Replacement Items/Alteration Req #3							EDHA
The Governor recommends one-time General Fund for repair and replacement items.								
OT	10000	General	0.00	0	0	23,500	0	23,500
			0.00	0	0	23,500	0	23,500
10.34	Repair, Replacement Items/Alteration Req #4							EDHA
The Governor recommends one-time General Fund for repair and replacement items.								
OT	10000	General	0.00	0	0	100,000	0	100,000
			0.00	0	0	100,000	0	100,000
10.61	Salary Multiplier - Regular Employees							EDHA
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General		0.00	1,238,400	0	0	0	1,238,400
			0.00	1,238,400	0	0	0	1,238,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary							
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
	10000	General	0.00	0	0	0	0	0
	48102	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

EDHA

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
	10000	General	335.72	29,916,700	3,538,600	650,000	0	34,105,300
OT	10000	General	0.00	0	0	365,100	0	365,100
	34400	Federal	0.00	145,100	245,000	0	0	390,100
OT	34400	Federal	0.00	0	0	0	0	0
	48102	Dedicated	0.00	0	0	0	0	0
			335.72	30,061,800	3,783,600	1,015,100	0	34,860,500

EDHA

Line Items

12.07	Center for Agriculture, Food and the Environment Support							
	The Governor recommends 3.0 FTP, ongoing General Fund, and one-time Capital Outlay for an operations manager position, a research support specialist position, and a 4-H educator position at the Center for Agriculture, Food and the Environment.							
	10000	General	3.00	255,912	62,500	0	0	318,412
OT	10000	General	0.00	0	0	40,800	0	40,800
			3.00	255,912	62,500	40,800	0	359,212

EDHA

12.96	Budget Law Exemptions/Other Adjustments							
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.82.							
OT	34400	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

EDHA

FY 2023 Total

13.00	FY 2023 Total							
	10000	General	338.72	30,172,612	3,601,100	650,000	0	34,423,712
OT	10000	General	0.00	0	0	405,900	0	405,900
	34400	Federal	0.00	145,100	245,000	0	0	390,100
OT	34400	Federal	0.00	0	0	0	0	0
	48102	Dedicated	0.00	0	0	0	0	0
			338.72	30,317,712	3,846,100	1,055,900	0	35,219,712

EDHA