		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College and Universities					510	
Divisio	n: Boise State University						BS1
Approp	priation Unit: Boise State Universi	ty					EDGA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EDGA
	10000 General	882.49	90,862,700	7,580,700	3,757,800	0	102,201,200
ОТ	34500 Federal	0.00	0	20,644,600	0	0	20,644,600
	65000 Dedicated	900.18	92,725,400	36,982,600	137,400	0	129,845,400
ОТ	65000 Dedicated	0.00	14,888,300	31,664,500	5,937,200	0	52,490,000
		1,782.67	198,476,400	96,872,400	9,832,400	0	305,181,200
1.21	Account Transfers						EDGA
	65000 Dedicated	0.00	5,168,700	(5,168,700)	0	0	0
	-	0.00	5,168,700	(5,168,700)	0	0	0
1.31	Transfers Between Programs						EDGA
ОТ	10000 General	0.00	1,000,700	138,600	0	0	1,139,300
		0.00	1,000,700	138,600	0	0	1,139,300
1.61	Reverted Appropriation Balance	es					EDGA
ОТ	65000 Dedicated	0.00	0	(7,280,000)	0	0	(7,280,000)
		0.00	0	(7,280,000)	0	0	(7,280,000)
1.71	Legislative Reappropriation						EDGA
ОТ	65000 Dedicated	0.00	(20,556,500)	(32,622,800)	(5,236,100)	0	(58,415,400)
		0.00	(20,556,500)	(32,622,800)	(5,236,100)	0	(58,415,400)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						EDGA
	10000 General	882.49	90,862,700	7,580,700	3,757,800	0	102,201,200
OT	10000 General	0.00	1,000,700	138,600	0	0	1,139,300
OT	34500 Federal	0.00	0	20,644,600	0	0	20,644,600
	65000 Dedicated	900.18	97,894,100	31,813,900	137,400	0	129,845,400
OT	65000 Dedicated	0.00	(5,668,200)	(8,238,300)	701,100	0	(13,205,400)
		1,782.67	184,089,300	51,939,500	4,596,300	0	240,625,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					EDGA
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200
ОТ	34500	Federal	0.00	0	22,221,300	0	0	22,221,300
	65000	Dedicated	972.68	99,939,400	31,813,900	137,400	0	131,890,700
			1,855.17	197,453,200	62,451,800	3,895,200	0	263,800,200
Approp	oriation A	djustment						
4.11	Legis	lative Reappropriation						EDGA
Th	nis decisio	n unit reflects reappropri	ation authority g	ranted by HB 387				
OT	65000	Dedicated	0.00	20,556,500	32,622,800	5,236,100	0	58,415,400
			0.00	20,556,500	32,622,800	5,236,100	0	58,415,400
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						EDG/
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200
ОТ	34500	Federal	0.00	0	22,221,300	0	0	22,221,300
	65000	Dedicated	972.68	99,939,400	31,813,900	137,400	0	131,890,700
OT	65000	Dedicated	0.00	20,556,500	32,622,800	5,236,100	0	58,415,400
			1,855.17	218,009,700	95,074,600	9,131,300	0	322,215,600
Approp	oriation A	djustments						
5.31	Progr	ram Transfer						EDG
Th	nis decisio	n unit reflects a program	transfer.					
	10000	General	0.00	1,839,000	0	0	0	1,839,000
			0.00	1,839,000	0	0	0	1,839,000
6.41	FTP/I	Noncognizable Adjustme	nt					EDG
Th	nis decisio	n unit aligns spending au	thority with a pr	ojected enrollmen	t increase.			
ОТ	65000	Dedicated	0.00	0	9,814,100	0	0	9,814,100
			0.00	0	9,814,100	0	0	9,814,100
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					EDG
	10000	General	882.49	99,352,800	8,416,600	3,757,800	0	111,527,200
ОТ		Federal	0.00	0	22,221,300	0	0	22,221,300
	65000	Dedicated	972.68	99,939,400	31,813,900	137,400	0	131,890,700
ОТ	65000	Dedicated	0.00	20,556,500	42,436,900	5,236,100	0	68,229,500
			1,855.17	219,848,700	104,888,700	9,131,300	0	333,868,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					EDGA
Th	is decisio	n unit removes one-time	appropriation fo	r FY 2022.				
ОТ	65000	Dedicated	0.00	(20,556,500)	(32,622,800)	(5,236,100)	0	(58,415,400)
			0.00	(20,556,500)	(32,622,800)	(5,236,100)	0	(58,415,400)
8.43	Remo	oval of One-Time Expend	ditures					EDGA
Th	is decisio	n unit removes one-time	appropriation fo	r FY 2022.				
OT	34500	Federal	0.00	0	(22,221,300)	0	0	(22,221,300)
			0.00	0	(22,221,300)	0	0	(22,221,300)
8.81	Highe	er Education Adjustments	8					EDGA
	•	or does not recommend		ment.				
		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								EDGA
8.91		Adjustments						
Th		n unit reflects an adjustn			_			
	65000	Dedicated	0.00	3,118,000	9,303,100		0	12,421,100
			0.00	3,118,000	9,303,100	0	0	12,421,100
FY 2023	3 Base							
9.00	FY 20	023 Base						EDGA
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200
ОТ	34500	Federal	0.00	0	0	0	0	0
	65000	Dedicated	972.68	103,057,400	41,117,000	137,400	0	144,311,800
ОТ	65000	Dedicated	0.00	0	0	0	0	0
			1,855.17	200,571,200	49,533,600	3,895,200	0	254,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
11 Char	nge in Health Benefit (Costs					E
This decision	on unit reflects an incr	ease in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
10000	General	0.00	766,700	0	0	0	766,700
65000	Dedicated	0.00	810,200	0	0	0	810,200
		0.00	1,576,900	0	0	0	1,576,900
	nge in Variable Benefii		ts.				E
10000	General	0.00	274,600	0	0	0	274,600
65000	Dedicated	0.00	290,200	0	0	0	290,200
		0.00	564,800	0	0	0	564,800
	nor recommends dedic Dedicated	0.00	0	1,650,700	0	0	1,650,700
03000		0.00	0	1,650,700	0	0	1,650,700
45 Risk	Management Costs			, ,			E
45 Risk Adjustment reflected he	ts to costs of insurance ere.			, ,	illed by the Office o		EI gement are
45 Risk Adjustment reflected he	ts to costs of insurance	e coverage as projec	cted by a third-par	ty actuary and b	villed by the Office o	of Insurance Manag	EI gement are (45,200)
45 Risk Adjustment reflected he	ts to costs of insurance ere.	e coverage as projec	cted by a third-par	ty actuary and b	illed by the Office o	of Insurance Manaç	EI gement are
45 Risk Adjustment reflected he 10000	ts to costs of insurance ere.	e coverage as projec	cted by a third-par	ty actuary and b	villed by the Office o	of Insurance Manag	EI gement are (45,200)
45 Risk Adjustment reflected he 10000	ts to costs of insurance ere. General troller's Fees ts to the costs of states	e coverage as projection of the coverage of the coverage as project of the coverage of the coverage as project of the coverage of the	cted by a third-par	(45,200)	oilled by the Office of 0	of Insurance Manaç 0 0	EE (45,200) (45,200)
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he	ts to costs of insurance ere. General troller's Fees ts to the costs of states	e coverage as projection of the coverage of the coverage as project of the coverage of the coverage as project of the coverage of the	cted by a third-par	(45,200)	oilled by the Office of 0	of Insurance Manaç 0 0	EE (45,200) (45,200)
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere.	e coverage as project 0.00 0.00 wide accounting and	oted by a third-par	(45,200) (45,200) I processing pro	vided by the Office of	of Insurance Manag	gement are (45,200) (45,200) ED Diller are
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere. General	e coverage as project 0.00 0.00 wide accounting and 0.00 0.00	oted by a third-part of the control	(45,200) (45,200) I processing pro	vided by the Office of the off	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gement are (45,200) (45,200) ED Diller are
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000 61 Sala The Govern	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere.	e coverage as project 0.00 0.00 wide accounting and 0.00 0.00 Employees total Change in Em	otted by a third-par 0 0 1 statewide payroll 0 0	(45,200) (45,200) I processing pro-	oilled by the Office of the oilled by the Office oilled by the Of	of Insurance Manag	gement are (45,200) (45,200) ED biller are 400 400
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000 61 Sala The Govern 2% pay stru	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere. General ry Multiplier - Regular nor recommends a 5%	e coverage as project 0.00 0.00 wide accounting and 0.00 0.00 Employees total Change in Em	otted by a third-par 0 0 1 statewide payroll 0 0	(45,200) (45,200) I processing pro-	oilled by the Office of the oilled by the Office oilled by the Of	of Insurance Manag	gement are (45,200) (45,200) ED biller are 400 400
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000 61 Sala The Govert 2% pay stru 10000	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere. General ry Multiplier - Regular nor recommends a 5% aucture shift and 3% to	e coverage as project 0.00 0.00 wide accounting and 0.00 0.00 Employees total Change in Embe distributed on me	otted by a third-par 0 0 1 statewide payroll 0 0 onployee Compensaterit.	(45,200) (45,200) I processing produce 400 400 ation for perman	oilled by the Office of the oilled by the Office oi	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gement are (45,200) (45,200) ED Diller are 400 400 ED f a fully funded
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000 61 Sala The Govert 2% pay stru 10000	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere. General ry Multiplier - Regular nor recommends a 5% ucture shift and 3% to General	e coverage as project 0.00 0.00 wide accounting and 0.00 0.00 Employees total Change in Embe distributed on means to the control of th	otted by a third-par 0 0 0 I statewide payroll 0 0 oployee Compensaterit. 4,200,500	(45,200) (45,200) I processing pro- 400 400 ation for perman	vided by the Office of the off	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gement are (45,200) (45,200) ED biller are 400 400 EG f a fully funded 4,200,500
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000 61 Sala The Govern 2% pay struent 10000 65000	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere. General ry Multiplier - Regular nor recommends a 5% ucture shift and 3% to General	e coverage as project 0.00 0.00 wide accounting and 0.00 0.00 Employees total Change in Embe distributed on me 0.00 0.00 0.00 0.00 0.00 0.00 0.00	otted by a third-par 0 0 0 I statewide payroll 0 0 outployee Compensaterit. 4,200,500 4,439,200 8,639,700	(45,200) (45,200) I processing produce 400 400 ation for perman	vided by the Office of the original of the ori	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gement are (45,200) (45,200) ED biller are 400 400 ED f a fully funded 4,200,500 4,439,200
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000 61 Sala The Govern 2% pay stru 10000 65000 62 Sala The Govern	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere. General ry Multiplier - Regular nor recommends a 5% ucture shift and 3% to General Dedicated	e coverage as project 0.00 0.00 wide accounting and 0.00 0.00 Employees total Change in Embe distributed on me 0.00 0.00 0.00 0.00 0.00 0.00 0.00	otted by a third-par 0 0 0 I statewide payroll 0 0 outployee Compensaterit. 4,200,500 4,439,200 8,639,700	(45,200) (45,200) I processing produce 400 400 ation for perman	vided by the Office of the original of the ori	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gement are (45,200) (45,200) ED Oller are 400 400 ED f a fully funded 4,200,500 4,439,200 8,639,700
45 Risk Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000 61 Sala The Govern 10000 65000 62 Sala The Govern 10000	ts to costs of insurance ere. General troller's Fees ts to the costs of states ere. General ry Multiplier - Regular nor recommends a 5% ucture shift and 3% to General Dedicated ry Multiplier - Group an nor does not recomme	e coverage as project 0.00 0.00 0.00 wide accounting and 0.00 0.00 Employees 6 total Change in Employees be distributed on means 0.00 0.00 0.00 0.00 ond Temporary end a Change in Employees and a Change in Employees	otted by a third-par 0 0 0 I statewide payroll 0 0 onployee Compensarit. 4,200,500 4,439,200 8,639,700 ployee Compensarit	(45,200) (45,200) I processing produce 400 400 ation for perman	ovided by the Office of the original of the office of the original of the orig	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gement are (45,200) (45,200) (45,200) ED Oller are 400 400 ED f a fully funded 4,200,500 4,439,200 8,639,700 ED

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.71	Enroll	ment Workload Adjustm	ent					EDGA
		or recommends a Gener lit hour levels over three			nt workload adjus	stment as generate	ed by the formula	that compares
	10000	General	0.00	(223,700)	0	0	0	(223,700)
			0.00	(223,700)	0	0	0	(223,700)
FY 2023	Total Ma	aintenance						
11.00	FY 20	23 Total Maintenance						EDGA
	10000	General	882.49	102,531,900	8,371,800	3,757,800	0	114,661,500
ОТ	34500	Federal	0.00	0	0	0	0	0
	65000	Dedicated	972.68	108,597,000	42,767,700	137,400	0	151,502,100
ОТ	65000	Dedicated	0.00	0	0	0	0	0
			1,855.17	211,128,900	51,139,500	3,895,200	0	266,163,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.01	Occu	pancy Costs						E
Th	ne Govern	or recommends General	I Fund for Univer	sity Plaza occupa	ncy costs.			
	10000	General	0.00	48,055	197,100	0	0	245,155
			0.00	48,055	197,100	0	0	245,155
.02	Comr	nunity Impact Program						E
fa cc pc	culty position mmunicat sition, and	or recommends General ion, an experiential learr tions and marketing posi d group position funding munities while earning a	ning faculty positi ition, an outreach for high school a	on, seven adjunct coordinator posit	t faculty positions tion, a continuing	education instructors	sistant instructor por position, an ope	oositions, a erations manage
	10000	General	0.00	952,769	834,100	0	0	1,786,869
			0.00	952,769	834,100	0	0	1,786,869
03	Caree	er Readiness Counselor	Positions					EC
Th		or recommends General		career counselors	s into academic o	colleges to connect	students with futu	re career
				E0E 000	0	0	0	505,820
	10000	General	0.00	505,820	U			, -
0.E			0.00	505,820	0	0	0	505,820
Tr	Chief ne Governo pard of Ed	Audit Executive Position or recommends a General General	0.00 nral Fund reductio	505,820	0			505,820
Tr	Chief ne Governo pard of Ed	Audit Executive Positior or recommends a Gener ucation budget for a chie	0.00 n ral Fund reductio ef audit executive	505,820 n in this budget a	0 nd a correspondi	ng General Fund ir	ncrease in the Offi	505,820 ED
Th Bo	Chief ne Govern oard of Ed 10000	Audit Executive Positior or recommends a Gener ucation budget for a chie General	0.00 n ral Fund reductio ef audit executive 0.00 0.00	505,820 In in this budget as position.	ond a correspondition (67,000)	ng General Fund ir	ocrease in the Offi	505,820 ED ce of the State (67,000) (67,000)
Th Bo	Chief ne Governo pard of Edi 10000 Syste ne Governo	Audit Executive Positior or recommends a Gener ucation budget for a chie	0.00 n ral Fund reductio ef audit executive 0.00 0.00 osition ral Fund reductio	505,820 In in this budget a position. 0 0 In in this budget a	0 nd a correspondi (67,000) (67,000)	ng General Fund ir 0 0	ocrease in the Offi	505,820 EC ce of the State (67,000) (67,000)
Th Bo	Chief ne Governo pard of Edi 10000 Syste ne Governo pard of Edi	Audit Executive Position or recommends a Gener ucation budget for a chie General emwide Risk Manager Poor recommends a Gener	0.00 n ral Fund reductio ef audit executive 0.00 0.00 osition ral Fund reductio	505,820 In in this budget a position. 0 0 In in this budget a	0 nd a correspondi (67,000) (67,000)	ng General Fund ir 0 0	ocrease in the Offi	505,820 EC ce of the State (67,000) (67,000)
Th Bo	Chief ne Governo pard of Edi 10000 Syste ne Governo pard of Edi	Audit Executive Position or recommends a Gener ucation budget for a chie General emwide Risk Manager Poor recommends a Gener ucation budget for a state	0.00 ral Fund reductio ef audit executive 0.00 0.00 osition ral Fund reductio tewide risk mana	505,820 In in this budget a position. 0 0 on in this budget a ger position.	nd a correspondi (67,000) (67,000)	ng General Fund in 0 0 o	oncrease in the Offi 0 0 oncrease in the Offi	505,820 EC ce of the State (67,000) (67,000) EC ce of the State
Tr Bo	Chief ne Governo pard of Edi 10000 Syste ne Governo pard of Edi 10000	Audit Executive Position or recommends a Gener ucation budget for a chie General emwide Risk Manager Poor recommends a Gener ucation budget for a state General	n ral Fund reduction of audit executive 0.00 0.00 osition ral Fund reduction tewide risk manare 0.00	n in this budget a position. 0 0 in in this budget a ger position.	0 nd a correspondi (67,000) (67,000) nd a correspondi (58,700)	ng General Fund in 0 0 0 on general Fund in	ocrease in the Offi 0 0 ocrease in the Offi 0	505,820 EC ce of the State (67,000) (67,000) EC ce of the State (58,700) (58,700)
Tr Bo	Chief ne Governd pard of Edi 10000 Syste ne Governd pard of Edi 10000	Audit Executive Position or recommends a Gener ucation budget for a chie General emwide Risk Manager Poor recommends a Gener ucation budget for a state	0.00 ral Fund reduction ef audit executive 0.00 0.00 osition ral Fund reduction tewide risk mana 0.00 0.00	n in this budget at position. 0 0 n in this budget at position. 0 0 0 0 0 0 0	0 nd a correspondi (67,000) (67,000) nd a correspondi (58,700) (58,700)	ng General Fund in 0 0 0 ng General Fund in 0 0	o o o o o o o o o o o o o o o o o o o	505,820 EC ce of the State (67,000) (67,000) EC ce of the State (58,700) (58,700)
Tr Bo	Chief ne Governo pard of Edi 10000 Syste ne Governo pard of Edi 10000 Healti	Audit Executive Position or recommends a Gener ucation budget for a chie General emwide Risk Manager Poor recommends a Gener ucation budget for a state General	0.00 ral Fund reduction ef audit executive 0.00 0.00 osition ral Fund reduction tewide risk mana 0.00 0.00	n in this budget at position. 0 0 n in this budget at position. 0 0 0 0 0 0 0	0 nd a correspondi (67,000) (67,000) nd a correspondi (58,700) (58,700)	ng General Fund in 0 0 0 ng General Fund in 0 0	o o o o o o o o o o o o o o o o o o o	505,820 EC ce of the State (67,000) (67,000) EC ce of the State (58,700) (58,700)
Tr Bo	Chief ne Governo pard of Edi 10000 Syste ne Governo pard of Edi 10000 Healti	Audit Executive Position or recommends a Gener ucation budget for a chie General emwide Risk Manager Poor recommends a Gener ucation budget for a state General h Sciences Programs or recommends General	n ral Fund reduction of audit executive 0.00 0.00 osition ral Fund reduction tewide risk mana 0.00 0.00	n in this budget as position. 0 0 n in this budget a ger position. 0 0 sciences program	0 nd a correspondi	ng General Fund in 0 0 ng General Fund in 0 0 capacity of Idaho's	o to crease in the Offi	505,820 EC ce of the State (67,000) (67,000) EC ce of the State (58,700) (58,700)
The Book of the Bo	Chief the Government of Edit 10000 Syste the Government of Edit 10000 Health 10000	Audit Executive Position or recommends a General General emwide Risk Manager Poor recommends a General General h Sciences Programs or recommends General General	o.00 ral Fund reduction ef audit executive 0.00 o.00 osition ral Fund reduction tewide risk mana 0.00 0.00 I Fund for health 0.00 0.00	n in this budget at position. 0 0 n in this budget at position. 0 0 sciences program 1,500,000	0 nd a correspondi (67,000) (67,000) nd a correspondi (58,700) (58,700) ns to expand the	ng General Fund in 0 0 ng General Fund in 0 0 capacity of Idaho's	o o o o o o o o o o o o o o o o o o o	505,820 EC ce of the State (67,000) (67,000) EC ce of the State (58,700) (58,700) EC n. 1,500,000 1,500,000
Th Bo	Chief ne Governo and of Edi 10000 Syste ne Governo and of Edi 10000 Health ne Governo 10000	Audit Executive Position or recommends a General General Emwide Risk Manager Poor recommends a General General General General General General General General	0.00 ral Fund reduction of audit executive 0.00 0.00 0.00 0.00 0.00 1 Fund for health 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	n in this budget at position. 0 0 n in this budget at ger position. 0 consciences program 1,500,000 1,500,000	0 nd a correspondi (67,000) (67,000) nd a correspondi (58,700) (58,700) ns to expand the 0 0	ng General Fund in 0 0 ng General Fund in 0 0 capacity of Idaho's 0 0	oncrease in the Officerease in t	505,820 EC ce of the State (67,000) (67,000) EC ce of the State (58,700) (58,700) EC n. 1,500,000
Th Bo	Chief the Governo and of Edi 10000 Syste the Governo and of Edi 10000 Health the Governo 10000 Budge the Governo and Govern	Audit Executive Position or recommends a General General Emwide Risk Manager Poor recommends a General General House Programs or recommends General General General General General General House Programs or recommends General General General House Programs or recommends General General House Programs or recommends General House Programs or recommends General House Programs or recommends General House Programs Of the General	0.00 ral Fund reduction of audit executive 0.00 0.00 0.00 0.00 0.00 0.00 I Fund for health 0.00 0.00 0.00 ral Adjustments get be exempt from	n in this budget as position. 0 0 n in this budget a ger position. 0 0 sciences program 1,500,000 1,500,000	nd a corresponding (67,000) (67,000) (67,000) (10,000	ng General Fund in 0 0 ng General Fund in 0 0 capacity of Idaho's 0 0	oncrease in the Officerease in t	505,820 EC ce of the State (67,000) (67,000) EC ce of the State (58,700) (58,700) EC n. 1,500,000 1,500,000
	Chief ne Governo and of Edi 10000 Syste ne Governo and of Edi 10000 Health ne Governo 10000 Budge ne Governo 10000	Audit Executive Position or recommends a General General Emwide Risk Manager Poor recommends a General General General General General General General General	0.00 ral Fund reduction of audit executive 0.00 0.00 0.00 0.00 0.00 1 Fund for health 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	n in this budget at position. 0 0 n in this budget at ger position. 0 consciences program 1,500,000 1,500,000	0 nd a correspondi (67,000) (67,000) nd a correspondi (58,700) (58,700) ns to expand the 0 0	ng General Fund in 0 0 ng General Fund in 0 0 capacity of Idaho's 0 0	oncrease in the Officerease in t	505,820 EC ce of the State (67,000) (67,000) EC ce of the State (58,700) (58,700) EC n. 1,500,000 1,500,000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total							
13	3.00	FY 20	023 Total						EDGA
		10000	General	882.49	105,538,544	9,277,300	3,757,800	0	118,573,644
	ОТ	34500	Federal	0.00	0	0	0	0	0
		65000	Dedicated	972.68	108,597,000	42,767,700	137,400	0	151,502,100
	ОТ	65000	Dedicated	0.00	0	0	0	0	0
				1,855.17	214,135,544	52,045,000	3,895,200	0	270,075,744

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College and Universities					510	
Division	n: College and Universities						CU1
Approp	riation Unit: Systemwide Programs						EDGE
FY 2021	Total Appropriation						
1.00	FY 2021 Total Appropriation						EDGE
	10000 General	0.00	0	2,005,800	0	3,874,800	5,880,600
OT	10000 General	0.00	0	1,000,000	0	0	1,000,000
		0.00	0	3,005,800	0	3,874,800	6,880,600
1.21	Account Transfers						EDGE
	10000 General	0.00	1,000,700	2,871,400	0	(3,872,100)	0
		0.00	1,000,700	2,871,400	0	(3,872,100)	0
1.31	Transfers Between Programs						EDGE
	10000 General	0.00	(1,000,700)	(3,355,300)	0	0	(4,356,000)
		0.00	(1,000,700)	(3,355,300)	0	0	(4,356,000)
1.61	Reverted Appropriation Balances						EDGE
	10000 General	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
FY 2021	Actual Expenditures						
2.00	FY 2021 Actual Expenditures						EDGE
	10000 General	0.00	0	1,521,300	0	2,700	1,524,000
OT	10000 General	0.00	0	1,000,000	0	0	1,000,000
		0.00	0	2,521,300	0	2,700	2,524,000
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						EDGE
	10000 General	0.00	0	2,167,900	0	4,074,800	6,242,700
	_	0.00	0	2,167,900	0	4,074,800	6,242,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						EDGE
	10000 General	0.00	0	2,167,900	0	4,074,800	6,242,700
		0.00	0	2,167,900	0	4,074,800	6,242,700
Approp	riation Adjustments						
6.11	Executive Carry Forward (ECF	=)					EDGE
ОТ	10000 General	0.00	0	106,800	0	0	106,800
		0.00	0	106,800	0	0	106,800
6.21 Th	Account Transfers is decision unit reflects an account	t transfer.					EDGE
	10000 General	0.00	2,083,000	0	0	(2,083,000)	0
		0.00	2,083,000	0	0	(2,083,000)	0
6.31 Th	Program Transfer is decision unit reflects a program						EDGE
	10000 General	0.00	(2,083,000)	(1,953,000)	0	0	(4,036,000)
FY 2022 7.00	2 Estimated Expenditures FY 2022 Estimated Expenditure	0.00 res	(2,083,000)	(1,953,000)	0	0	(4,036,000) EDGE
ОТ	10000 General 10000 General	0.00	0	214,900 106,800	0	1,991,800	2,206,700 106,800
O1	10000 General	0.00	0	321,700	0	1,991,800	2,313,500
FY 2023	3 Base						
9.00	FY 2023 Base						EDGE
	10000 General	0.00	0	2,167,900	0	4,074,800	6,242,700
		0.00	0	2,167,900	0	4,074,800	6,242,700
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						EDGE
	10000 General	0.00	0	2,167,900	0	4,074,800	6,242,700
		0.00	0	2,167,900	0	4,074,800	6,242,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.01 Dual Enrollment						EDGE
The Governor recommends General improve the quality of the Advanced (condary educatio	n teachers become	e dual-enrollment c	ertified and to
10000 General	0.00	0	0	0	175,500	175,500
	0.00	0	0	0	175,500	175,500
FY 2023 Total						
13.00 FY 2023 Total						EDGE
10000 General	0.00	0	2,167,900	0	4,250,300	6,418,200
	0.00	0	2,167,900	0	4,250,300	6,418,200

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College and Universities					510	
Division	n: Idaho State University						IS1
Approp	riation Unit: Idaho State University	/					EDGB
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						EDGB
1.00	1 1 2021 Total Appropriation						
	10000 General	1,245.19	75,518,000	1,765,000	0	0	77,283,000
ОТ	34500 Federal	0.00	0	13,094,500	0	0	13,094,500
	48103 Dedicated	0.00	1,597,800	0	0	0	1,597,800
	48104 Dedicated	0.00	2,667,000	0	0	0	2,667,000
	65000 Dedicated	0.00	32,506,900	25,383,700	3,703,300	0	61,593,900
ОТ	65000 Dedicated	0.00	50,248,800	26,206,800	5,236,100	0	81,691,700
	_	1,245.19	162,538,500	66,450,000	8,939,400	0	237,927,900
1.11	Net FTP or Fund Adjustments						EDGB
	10000 General	3.21	0	0	0	0	0
		3.21	0	0	0	0	0
1.21	Account Transfers						EDGB
	65000 Dedicated	0.00	0	73,900	(73,900)	0	0
	_	0.00	0	73,900	(73,900)	0	0
1.31	Transfers Between Programs						EDGB
	10000 General	0.00	237,400	447,000	0	0	684,400
		0.00	237,400	447,000	0	0	684,400
1.61	Reverted Appropriation Balances	S					EDGB
	65000 Dedicated	0.00	(3,355,600)	(4,476,400)	0	0	(7,832,000)
		0.00	(3,355,600)	(4,476,400)	0	0	(7,832,000)
1.71	Legislative Reappropriation						EDGB
ОТ	65000 Dedicated	0.00	(49,237,100)	(28,509,100)	(123,900)	0	(77,870,100)
		0.00	(49,237,100)	(28,509,100)	(123,900)	0	(77,870,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						EDGE
	10000	General	1,248.40	75,755,400	2,212,000	0	0	77,967,400
OT	34500	Federal	0.00	0	13,094,500	0	0	13,094,500
	48103	Dedicated	0.00	1,597,800	0	0	0	1,597,800
	48104	Dedicated	0.00	2,667,000	0	0	0	2,667,000
	65000	Dedicated	0.00	29,151,300	20,981,200	3,629,400	0	53,761,900
ОТ	65000	Dedicated	0.00	1,011,700	(2,302,300)	5,112,200	0	3,821,600
			1,248.40	110,183,200	33,985,400	8,741,600	0	152,910,200
FY 202	2 Origina	I Appropriation						
3.00	FY 2	022 Original Appropriatio	n					EDGE
	10000	General	1,248.40	82,070,600	1,521,400	0	0	83,592,000
ОТ	34500	Federal	0.00	0	350,000	0	0	350,000
	48103	Dedicated	0.00	1,647,700	0	0	0	1,647,700
	48104	Dedicated	0.00	2,743,800	0	0	0	2,743,800
	65000	Dedicated	0.00	29,744,500	20,981,200	3,629,400	0	54,355,100
			1,248.40	116,206,600	22,852,600	3,629,400	0	142,688,600
Approp	oriation A	djustment						
4.11 Th	•	slative Reappropriation on unit reflects reappropri	ation authority g	anted by HB 387				EDGE
ОТ	65000	Dedicated	0.00	49,237,100	28,509,100	123,900	0	77,870,100
			0.00	49,237,100	28,509,100	123,900	0	77,870,100
4.81	Nucle	ear Engineering Program						EDGE
Th Ur	ne Govern	nor recommends one-time of Idaho nuclear engineer and \$550,000 for Universi	ng program. The					
ОТ	•	General	0.00	0	550,000	0	0	550,000
			0.00	0	550,000	0	0	550,000
4.82	Easte	ern Idaho Forensic Patho	logy Center					EDGE
Th	ne Govern	nor recommends one-time region of the state.	0,	o create an Easte	ern Idaho Forens	ic Pathology Cente	er to provide autop	sy services for
OT		General	0.00	0	900,000	0	0	900,000
			0.00	0	900,000	0	0	900,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						EDGB
	10000	General	1,248.40	82,070,600	1,521,400	0	0	83,592,000
OT	10000	General	0.00	0	1,450,000	0	0	1,450,000
OT	34500	Federal	0.00	0	350,000	0	0	350,000
	48103	Dedicated	0.00	1,647,700	0	0	0	1,647,700
	48104	Dedicated	0.00	2,743,800	0	0	0	2,743,800
	65000	Dedicated	0.00	29,744,500	20,981,200	3,629,400	0	54,355,100
ОТ	65000	Dedicated	0.00	49,237,100	28,509,100	123,900	0	77,870,100
			1,248.40	165,443,700	52,811,700	3,753,300	0	222,008,700
Approp	oriation A	djustments						
								EDGB
6.21		unt Transfers		-l- th - FV 0000				
ır		n unit reflects an accoun				(00, 100)	0	0
	65000	Dedicated	0.00	(106,900)	129,300	(22,400)	0	0
			0.00	(106,900)	129,300	(22,400)	0	0
6.31	Progr	ram Transfer						EDGB
	_	n unit reflects a program	transfer					
		General	0.00	244,000	354,100	0	0	598,100
	.0000		0.00	244,000	354,100	0	0	598,100
								EDGB
6.41		Noncognizable Adjustme						
Th		n unit makes an FTP adj						_
	10000	General	(9.67)	0	0	0	0	0
			(9.67)	0	0	0	0	0
6.91	Other	Adjustments						EDGB
Th FY co	nis decisio /2022 app	on unit aligns the base ap propriation bill is \$54,355 d 65000, per the instructi	,100. This balan	ce was achieved i	ncrementally dui	ring budget develop	ment through the	e assignment of
	65000	Dedicated	0.00	0	(730,100)	0	0	(730,100)
			0.00	0	(730,100)	0	0	(730,100)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2022	Estimat	ed Expenditures						
7.0	0	FY 20	022 Estimated Expenditu	res					EDGB
		10000	General	1,238.73	82,314,600	1,875,500	0	0	84,190,100
	ОТ	10000	General	0.00	0	1,450,000	0	0	1,450,000
	ОТ	34500	Federal	0.00	0	350,000	0	0	350,000
		48103	Dedicated	0.00	1,647,700	0	0	0	1,647,700
		48104	Dedicated	0.00	2,743,800	0	0	0	2,743,800
		65000	Dedicated	0.00	29,637,600	20,380,400	3,607,000	0	53,625,000
	ОТ	65000	Dedicated	0.00	49,237,100	28,509,100	123,900	0	77,870,100
				1,238.73	165,580,800	52,565,000	3,730,900	0	221,876,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustment	s						
8.41	Remov	ral of One-Time Expend	itures					EDGB
Th	nis decision	unit removes one-time	appropriation fo	r FY 2022.				
ОТ	65000 I	Dedicated	0.00	(49,237,100)	(28,509,100)	(123,900)	0	(77,870,100)
			0.00	(49,237,100)	(28,509,100)	(123,900)	0	(77,870,100)
8.42	Remov	al of One-Time Expend	itures					EDGB
Th	nis decision	unit removes one-time	appropriation fo	r FY 2022.				
OT	34500 F	Federal	0.00	0	(350,000)	0	0	(350,000)
			0.00	0	(350,000)	0	0	(350,000)
8.46	Remov	ral of One-Time Expend	itures					EDGB
Th	nis decision	unit removes one-time	appropriation fo	r DU 4.81.				
OT	10000	General	0.00	0	(550,000)	0	0	(550,000)
			0.00	0	(550,000)	0	0	(550,000)
Th	nis decision	unit removes one-time	appropriation fo	r DU 4.82.				
ОТ	10000	General	0.00	0	(900,000)	0	0	(900,000)
			0.00	0	(900,000)	0	0	(900,000)
8.81	Higher	Education Adjustments						EDGB
Th	ne Governoi	r does not recommend	his base adjustr	ment.				
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.82	Higher	Education Adjustments						EDGB
Th	nis decision	unit reflects an account	transfer to mate	ch the FY 2022 ap	oproved budget.			
	65000 I	Dedicated	0.00	(106,900)	129,300	(22,400)	0	0
			0.00	(106,900)	129,300	(22,400)	0	0
8.83	Higher	Education Adjustments						EDGB
	_	unit reflects an adjustm		FY 2022 approv	ed budget			
• • • • • • • • • • • • • • • • • • • •	10000	_	0.00	0	0	0	0	0
	10000	ochoral	0.00	0	0	0	0	0
8.84	Higher	Education Adjustments						EDGB
	_	unit reflects an adjustm		e FY 2022 approv	ed budget			
**		Dedicated	0.00	0	(730,100)	0	0	(730,100)
			0.00	0	(730,100)	0	0	(730,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	023 Base							
9.00	FY 2	023 Base						EDGB
	10000	General	1,248.40	82,070,600	1,521,400	0	0	83,592,000
0	T 10000	General	0.00	0	0	0	0	0
0	T 34500	Federal	0.00	0	0	0	0	0
	48103	Dedicated	0.00	1,647,700	0	0	0	1,647,700
	48104	Dedicated	0.00	2,743,800	0	0	0	2,743,800
	65000	Dedicated	0.00	29,637,600	20,380,400	3,607,000	0	53,625,000
0	T 65000	Dedicated	0.00	0	0	0	0	0
			1,248.40	116,099,700	21,901,800	3,607,000	0	141,608,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Chai	nge in Health Benefit Cos	sts					ED
This decision	on unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
10000	General	0.00	744,300	0	0	0	744,300
48103	Dedicated	0.00	14,900	0	0	0	14,900
48104	Dedicated	0.00	24,900	0	0	0	24,900
65000	Dedicated	0.00	268,800	0	0	0	268,800
		0.00	1,052,900	0	0	0	1,052,900
0.12 Chai	nge in Variable Benefit C	osts					ED
This decision	on unit reflects a change	in variable benef	its.				
10000	General	0.00	(293,400)	0	0	0	(293,400)
48103	Dedicated	0.00	(5,900)	0	0	0	(5,900)
48104	Dedicated	0.00	(9,800)	0	0	0	(9,800)
65000	Dedicated	0.00	(105,900)	0	0	0	(105,900)
		0.00	(415,000)	0	0	0	(415,000)
							ED
	Management Costs ts to costs of insurance co	overage as proje	cted by a third-par	ty actuary and b	illed by the Office of	of Insurance Manaç	
reflected he		0.00		132.500	0	0	132.500
reflected he	General	0.00	0	132,500 132,500	0	0	132,500 132,500
reflected he 10000	General troller's Fees ts to the costs of statewid	0.00	0	132,500	0	0	132,500
reflected he 10000 0.46 Cont Adjustment reflected he	General troller's Fees ts to the costs of statewid	0.00	0	132,500	0	0	132,500
reflected he 10000 0.46 Cont Adjustment reflected he	General troller's Fees ts to the costs of statewidere.	0.00	0 0 d statewide payroll	132,500	0 vided by the Office	of the State Contro	132,500 ED
neflected he 10000 0.46 Conflex Adjustment reflected he 10000	General troller's Fees ts to the costs of statewidere. General	0.00 le accounting and 0.00 0.00	0 0 d statewide payroll	132,500 I processing pro	ovided by the Office	of the State Control	132,500 ED oller are
neflected he 10000 0.46 Confine Adjustment reflected he 10000 0.61 Sala The Govern	General troller's Fees ts to the costs of statewidere.	0.00 le accounting and 0.00 0.00 nployees tal Change in En	0 0 d statewide payroll 0 0	132,500 I processing pro 600 600	vided by the Office 0 0	of the State Control	132,500 ED Oller are 600 600
neflected he 10000 0.46 Conflex Adjustment reflected he 10000 0.61 Sala The Govern 2% pay stri	General troller's Fees ts to the costs of statewidere. General rry Multiplier - Regular Emor recommends a 5% to	0.00 le accounting and 0.00 0.00 nployees tal Change in En	0 0 d statewide payroll 0 0	132,500 I processing pro 600 600	vided by the Office 0 0	of the State Control	132,500 ED Oller are 600 600
reflected he 10000 0.46 Conf Adjustment reflected he 10000 0.61 Sala The Govern 2% pay stri	General troller's Fees ts to the costs of statewidere. General Try Multiplier - Regular Empor recommends a 5% to ucture shift and 3% to be General	0.00 le accounting and 0.00 0.00 nployees tal Change in Endistributed on m	0 0 d statewide payroll 0 0 nployee Compenserit.	132,500 I processing pro 600 600 ation for perman	vided by the Office 0 0 ent employees, wh	of the State Control O O	132,500 ED oller are 600 600 ED f a fully funded
reflected he 10000 0.46 Conf Adjustment reflected he 10000 0.61 Sala The Govern 2% pay strict 10000	General troller's Fees ts to the costs of statewidere. General ry Multiplier - Regular Empor recommends a 5% to ucture shift and 3% to be General Dedicated	0.00 le accounting and 0.00 0.00 nployees stal Change in Endistributed on m 0.00	0 0 d statewide payroll 0 0 nployee Compenserit. 3,300,000	132,500 I processing pro 600 600 ation for perman	vided by the Office 0 0 ent employees, wh	of the State Control 0 0 ich is comprised or	132,500 ED oller are 600 600 ED f a fully funded 3,300,000
neflected he 10000 0.46 Conflex Adjustment reflected he 10000 0.61 Sala The Govern 2% pay stri 10000 48103	General troller's Fees ts to the costs of statewidere. General rry Multiplier - Regular Emor recommends a 5% to ucture shift and 3% to be General Dedicated Dedicated	0.00 le accounting and 0.00 0.00 nployees tal Change in Endistributed on m 0.00 0.00	o o o o o o o o o o o o o o o o o o o	132,500 I processing p	vided by the Office 0 0 ent employees, wh 0 0	of the State Control O o ich is comprised or 0	132,500 ED Soller are 600 600 ED f a fully funded 3,300,000 66,300
reflected he 10000 0.46 Conf Adjustment reflected he 10000 0.61 Sala The Govern 2% pay structure 10000 48103 48104	General troller's Fees ts to the costs of statewidere. General ry Multiplier - Regular Emor recommends a 5% to ucture shift and 3% to be General Dedicated Dedicated	0.00 le accounting and 0.00 0.00 nployees stal Change in Endistributed on m 0.00 0.00 0.00	0 0 0 d statewide payroll 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	132,500 I processing pro 600 600 ation for perman	vided by the Office 0 0 ent employees, wh 0 0 0	of the State Control o o ich is comprised or o o	132,500 ED oller are 600 600 ED f a fully funded 3,300,000 66,300 110,300
neflected he 10000 0.46 Conflex Adjustment reflected he 10000 0.61 Sala The Govern 2% pay strue 10000 48103 48104 65000	General troller's Fees ts to the costs of statewidere. General ary Multiplier - Regular Emor recommends a 5% to ucture shift and 3% to be General Dedicated Dedicated Dedicated Dedicated	0.00 le accounting and 0.00 0.00 nployees tal Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	132,500 I processing p	vided by the Office 0 0 0 ent employees, wh 0 0 0	of the State Control o o ich is comprised or o o o o	132,500 ED Soller are 600 600 ED f a fully funded 3,300,000 66,300 110,300 1,191,700 4,668,300
reflected he 10000 0.46 Conf Adjustment reflected he 10000 0.61 Sala The Govern 2% pay stri 10000 48103 48104 65000	General troller's Fees ts to the costs of statewidere. General ry Multiplier - Regular Emor recommends a 5% to ucture shift and 3% to be General Dedicated Dedicated	0.00 le accounting and 0.00 0.00 nployees tal Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 Temporary	0 0 d statewide payroll 0 0 nployee Compensierit. 3,300,000 66,300 110,300 1,191,700 4,668,300	132,500 I processing p	vided by the Office 0 0 0 ent employees, wh 0 0 0 0	of the State Control o o ich is comprised or o o o o o o o	132,500 ED Soller are 600 600 ED f a fully funded 3,300,000 66,300 110,300 1,191,700
reflected he 10000 0.46 Conf Adjustment reflected he 10000 0.61 Sala The Govern 2% pay stri 10000 48103 48104 65000 0.62 Sala The Govern	troller's Fees ts to the costs of statewidere. General Try Multiplier - Regular Emor recommends a 5% to ucture shift and 3% to be General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dry Multiplier - Group and nor does not recommend	0.00 le accounting and 0.00 0.00 nployees stal Change in Endistributed on m 0.00 0.00 0.00 0.00 Temporary a Change in Em	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	132,500 I processing p	vided by the Office 0 0 0 ent employees, when 0 0 0 0 on 0 0 on 0 0 on 0	of the State Control o o ich is comprised or o o o o o o o o o o o o	132,500 ED Soller are 600 600 ED f a fully funded 3,300,000 66,300 110,300 1,191,700 4,668,300 ED
reflected he 10000 0.46 Conf Adjustment reflected he 10000 0.61 Sala The Govern 10000 48103 48104 65000 0.62 Sala The Govern 10000	General troller's Fees ts to the costs of statewidere. General Try Multiplier - Regular Emor recommends a 5% to ucture shift and 3% to be General Dedicated Dedicated Dedicated Dedicated Try Multiplier - Group and nor does not recommend General	0.00 le accounting and 0.00 0.00 nployees stal Change in Endistributed on m 0.00 0.00 0.00 0.00 Temporary a Change in Em	0 0 d statewide payroli 0 0 nployee Compensierit. 3,300,000 66,300 110,300 1,191,700 4,668,300 ployee Compensa	132,500 I processing pro 600 600 ation for perman 0 0 0 0 ation for group an	vided by the Office 0 0 0 ent employees, when 0 0 0 0 on 0 0 0	of the State Control o o ich is comprised or o o o o o o o o o	132,500 ED oller are 600 600 ED f a fully funded 3,300,000 66,300 110,300 1,191,700 4,668,300 ED
7.000 reflected he 10000 10.46 Conf Adjustment reflected he 10000 10.61 Sala The Govern 2% pay stri 10000 48103 48104 65000 10.62 Sala The Govern 10000 48103	General troller's Fees ts to the costs of statewidere. General ry Multiplier - Regular Emor recommends a 5% to ucture shift and 3% to be General Dedicated Dedicated Dedicated ry Multiplier - Group and nor does not recommend General Dedicated	0.00 le accounting and 0.00 0.00 nployees stal Change in Endistributed on monology 0.00 0.00 0.00 0.00 Temporary a Change in Em	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	132,500 I processing p	vided by the Office 0 0 0 ent employees, when 0 0 0 0 0 0 0 0 0 0 0	of the State Control o o ich is comprised or o o o o o o o o o o o o	132,500 ED Soller are 600 600 ED f a fully funded 3,300,000 66,300 110,300 1,191,700 4,668,300 ED 0
0.46 Conf Adjustment reflected he 10000 0.61 Sala The Govern 2% pay strr 10000 48103 48104 0.62 Sala The Govern 10000 48103	General troller's Fees ts to the costs of statewidere. General ry Multiplier - Regular Emor recommends a 5% to ucture shift and 3% to be General Dedicated Dedicated Dedicated ry Multiplier - Group and nor does not recommend General Dedicated	0.00 le accounting and 0.00 0.00 nployees stal Change in Endistributed on m 0.00 0.00 0.00 0.00 Temporary a Change in Em	0 0 d statewide payroli 0 0 nployee Compensierit. 3,300,000 66,300 110,300 1,191,700 4,668,300 ployee Compensa	132,500 I processing pro 600 600 ation for perman 0 0 0 0 ation for group an	vided by the Office 0 0 0 ent employees, when 0 0 0 0 on 0 0 0	of the State Control o o ich is comprised or o o o o o o o o o	132,500 ED oller are 600 600 ED f a fully funded 3,300,000 66,300 110,300 1,191,700 4,668,300 ED

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.71	Enrol	lment Workload Adjustm	ent					ED
TI	ne Govern	or recommends General over three consecutive y	Fund for an enr	ollment workload	adjustment as ge	enerated by the for	rmula that compar	es student credit
	10000	General	0.00	988,700	0	0	0	988,700
			0.00	988,700	0	0	0	988,700
0.91	Endo	wment Fund Adjustment	_					ED(
		n unit makes necessary Endowment Income Fund	d and \$3,284,40				\$1,868,800 in the (Charitable
	48103	Dedicated	0.00	145,800	0	0	0	145,800
	48104	Dedicated	0.00	415,200	0	0	0	415,200
			0.00	561,000	0	0	0	561,000
Y 202	3 Total M	aintananaa						
		annenance						
1.00		023 Total Maintenance						ED(
1.00			1,248.40	86,810,200	1,654,500	0	0	ED ⁰ 88,464,700
1.00 OT	FY 20	023 Total Maintenance	1,248.40 0.00	86,810,200 0	1,654,500	0	0	
1.00 OT OT	FY 20	023 Total Maintenance General						88,464,700
ОТ	FY 20 10000 10000	O23 Total Maintenance General General	0.00	0	0	0	0	88,464,700 0
ОТ	FY 20 10000 10000 34500	O23 Total Maintenance General General Federal	0.00	0	0	0	0	88,464,700 0 0
ОТ	FY 20 10000 10000 34500 48103	O23 Total Maintenance General General Federal Dedicated	0.00 0.00 0.00	0 0 1,868,800	0 0	0 0	0 0	88,464,700 0 0 1,868,800
ОТ	FY 20 10000 10000 34500 48103 48104	General General Federal Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 1,868,800 3,284,400	0 0 0	0 0 0	0 0 0	88,464,700 0 0 1,868,800 3,284,400

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems						
.01	High-Demand Work Force In	itiatives					ED
nι	ne Governor recommends Genera ursing protocol officer position, a c crease the number of nursing stud	compliance officer	position, a clinica	placement coo	rdinator position, ar		
	10000 General	0.00	736,065	43,000	0	0	779,065
		0.00	736,065	43,000	0	0	779,065
.02	Student Success Positions fo	or Increased Reter	ntion and Complet	ion			ED
Th	ne Governor recommends General struction coordinator position, and	al Fund for four aca	ademic advisor po	sitions, a first-y			ıpplemental
	10000 General	0.00	425,844	0	0	0	425,844
		0.00	425,844	0	0	0	425,844
	Occupancy Costs ne Governor recommends Genera ccupancy costs.	al Fund for Frazier	Hall Arts and Let	ers building (\$1	,100) and David Fie	eld outbuildings (\$	ED 5,400)
	10000 General	0.00	2,000	4,500	0	0	6,500
		0.00	2,000	4,500	0	0	6,500
	Chief Audit Executive Positio						
Th	Chief Audit Executive Position ne Governor recommends a Gene pard of Education budget for a chi 10000 General	eral Fund reduction		d a correspond (50,900)	ing General Fund in	ncrease in the Offic	ce of the State (50,900)
Th	ne Governor recommends a Gene pard of Education budget for a chi	eral Fund reductior ief audit executive	position.				
Th Bo 06 Th	ne Governor recommends a Gene bard of Education budget for a chi 10000 General Systemwide Risk Manager P ne Governor recommends a Gene bard of Education budget for a sta	eral Fund reduction ief audit executive 0.00 0.00 cosition eral Fund reduction atewide risk management in the control of the cost of the c	position. 0 0 in this budget arger position.	(50,900) (50,900) ad a correspond	0 0 ing General Fund in	0 0	(50,900) (50,900) ED
Th Bo 06 Th	ne Governor recommends a Gene bard of Education budget for a chi 10000 General Systemwide Risk Manager P ne Governor recommends a Gene	eral Fund reduction ief audit executive 0.00 0.00 0.00 Position eral Fund reduction atewide risk manage 0.00	position. 0 0 n in this budget arger position. 0	(50,900) (50,900) ad a correspond (44,800)	0 0 0 ing General Fund in	0 0 ncrease in the Office 0	(50,900) (50,900) ED the of the State (44,800)
Tr Bo	ne Governor recommends a Gene bard of Education budget for a chi 10000 General Systemwide Risk Manager P ne Governor recommends a Gene bard of Education budget for a sta 10000 General	eral Fund reduction ief audit executive 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	position. 0 0 in this budget arger position.	(50,900) (50,900) ad a correspond	0 0 ing General Fund in	0 0	(50,900) (50,900) ED to e of the State (44,800) (44,800)
The Book of the Bo	Systemwide Risk Manager Page Governor recommends a General Systemwide Risk Manager Page Governor recommends a General Nuclear Engineering Programme Governor recommends General Nuclear Engineering Programme Governor recommends General e salaries of an existing radiation and University of Idaho nuclear engins decision unit is the Idaho States	eral Fund reduction ief audit executive 0.00 0.00	position. 0 0 n in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00	(50,900) (50,900) Indicate a correspond (44,800) (44,800) faculty positions and radiation safe dis General Figure 1 total recommends	o o ing General Fund in o o o s, a radiation safety fety officer position and for ongoing facended amount.	officer position, ar for a joint Idaho Si ility maintenance a	(50,900) (50,900) ED the of the State (44,800) (44,800) ED the d to increase the control of the state university and operations.
Th Bo 06 Th Bo 51 Th th an	Systemwide Risk Manager Page Governor recommends a General Systemwide Risk Manager Page Governor recommends a General and the form of Education budget for a standard of Education budget for a children budget for a standard for a children budget for a childr	cral Fund reduction ief audit executive 0.00 0.00 0.00 cosition eral Fund reduction atewide risk manag 0.00 0.00 m al Fund for two nuc safety officer posit gineering program. c University portion 0.00	position. 0 0 n in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00 476,300	(50,900) (50,900) Indicate a correspond (44,800) (44,800) faculty positions ant radiation safed is General Foundation total recomme 23,700	o o ing General Fund in o o o s, a radiation safety fety officer position for ongoing face anded amount.	officer position, ar for a joint Idaho Stallity maintenance a	(50,900) (50,900) ED to e of the State (44,800) (44,800) ED and to increase the University and operations. 500,000
The Book of the Bo	Systemwide Risk Manager Page Governor recommends a General Systemwide Risk Manager Page Governor recommends a General Nuclear Engineering Programme Governor recommends General Nuclear Engineering Programme Governor recommends General e salaries of an existing radiation and University of Idaho nuclear engins decision unit is the Idaho States	eral Fund reduction ief audit executive 0.00 0.00	position. 0 0 n in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00	(50,900) (50,900) Indicate a correspond (44,800) (44,800) faculty positions and radiation safe dis General Figure 1 total recommends	o o ing General Fund in o o o s, a radiation safety fety officer position and for ongoing facended amount.	officer position, ar for a joint Idaho Si ility maintenance a	(50,900) (50,900) ED the of the State (44,800) (44,800) ED the d to increase the control of the state university and operations.
Tr Bo 06 Tr Bo 51 Tr the ar Tr	Systemwide Risk Manager Page Governor recommends a General Systemwide Risk Manager Page Governor recommends a General Nuclear Engineering Programme Governor recommends General Nuclear Engineering Programme Governor recommends General e salaries of an existing radiation and University of Idaho nuclear engins decision unit is the Idaho States	o.00 o.00 o.00 o.00 o.00 o.00 o.00 o.00	position. 0 0 n in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00 476,300	(50,900) (50,900) Indicate a correspond (44,800) (44,800) faculty positions ant radiation safed is General Foundation total recomme 23,700	o o ing General Fund in o o o s, a radiation safety fety officer position for ongoing face anded amount.	officer position, ar for a joint Idaho Stallity maintenance a	(50,900) (50,900) (50,900) ED to e of the State (44,800) (44,800) ED to d to increase the increase to the increase the increase to the incre
Tre Bo	Systemwide Risk Manager Page Governor recommends a General Systemwide Risk Manager Page Governor recommends a General Nuclear Engineering Programme Governor recommends General Nuclear Engineering Programme Governor recommends General e salaries of an existing radiation and University of Idaho nuclear engines decision unit is the Idaho State 10000 General	eral Fund reduction ief audit executive 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	position. 0 0 0 in in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00 476,300 476,300	(50,900) (50,900) Indicate a correspond (44,800) (44,800) faculty positions and radiation safed is General F 0 total recomme 23,700 23,700	ing General Fund in 0 0 0 0 0 0 0 0 0 0 0 0 0	officer position, ar for a joint Idaho Stillity maintenance a	(50,900) (50,900) ED to e of the State (44,800) (44,800) ED and to increase the University and operations. 500,000
Tre Bo	Systemwide Risk Manager Page Governor recommends a General Systemwide Risk Manager Page Governor recommends a General and the state of Education budget for a state of Education Education and University of Idaho nuclear engines decision unit is the Idaho State 10000 General Budget Law Exemptions/Oth	eral Fund reduction ief audit executive 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	position. 0 0 0 in in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00 476,300 476,300	(50,900) (50,900) Indicate a correspond (44,800) (44,800) faculty positions and radiation safed is General F 0 total recomme 23,700 23,700	ing General Fund in 0 0 0 0 0 0 0 0 0 0 0 0 0	officer position, ar for a joint Idaho Stillity maintenance a	(50,900) (50,900) (50,900) ED to e of the State (44,800) (44,800) ED and to increase the increase to the increase the increase to the increase the increase to the increase
Tri Bo	Systemwide Risk Manager Program of Education budget for a chiral 10000 General Systemwide Risk Manager Program of Education budget for a standard University of Idaho nuclear engines decision unit is the Idaho States 10000 General Budget Law Exemptions/Othere Governor recommends the budget Education budget for a standard program of Education for Education	eral Fund reduction ief audit executive 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	position. 0 0 n in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00 476,300 476,300	(50,900) (50,900) Indicate a correspond (44,800) (44,800) faculty positions and radiation safe dis General F to total recomme 23,700 23,700 Limitations found	o o o o o o o o o o o o o	officer position, arfor a joint Idaho Si illity maintenance a 0	(50,900) (50,900) ED to e of the State (44,800) (44,800) ED and to increase the control operations. 500,000 500,000 ED
The Book of the Bo	Systemwide Risk Manager Page Governor recommends a General Systemwide Risk Manager Page Governor recommends a General and of Education budget for a standard of Education budget for a standar	eral Fund reduction ief audit executive 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	position. 0 0 n in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00 476,300 476,300 m object transfer 0 0	(50,900) (50,900) (day a correspond (44,800) (44,800) (44,800) (44,800) (50,900) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (64	ing General Fund in 0 0 0 0 0 ing General Fund in 0 0 0 0 0	officer position, ar for a joint Idaho So illity maintenance a constant of the	(50,900) (50,900) ED the of the State (44,800) (44,800) Ad to increase the control of the cont
.06 Tr Bo	Systemwide Risk Manager Program of Education budget for a chiral 10000 General Systemwide Risk Manager Program of Education budget for a standard for Education budget for a standar	eral Fund reduction of audit executive 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 er Adjustments diget be exempt fro 0.00 0.00 0.00 er Adjustments oppriation authority	position. 0 0 n in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00 476,300 476,300 m object transfer 0 0	(50,900) (50,900) (day a correspond (44,800) (44,800) (44,800) (44,800) (50,900) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (64	ing General Fund in 0 0 0 0 0 ing General Fund in 0 0 0 0 0	officer position, ar for a joint Idaho So illity maintenance a constant of the	(50,900) (50,900) ED the of the State (44,800) (44,800) Ad to increase the control of the cont
Book and a second	Systemwide Risk Manager Page Governor recommends a General Systemwide Risk Manager Page Governor recommends a General Auction budget for a state of Education and University of Idaho nuclear engines decision unit is the Idaho State of Education University of Idaho nuclear engines decision unit is the Idaho State of Education University of Idaho nuclear engines decision unit is the Idaho State of Education University of Idaho nuclear engines decision unit is the Idaho State of Education University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of University of Idaho nuclear engines decision unit is the Idaho State of Uni	eral Fund reduction of audit executive 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 er Adjustments diget be exempt fro 0.00 0.00 0.00 er Adjustments oppriation authority	position. 0 0 n in this budget arger position. 0 0 clear engineering tion and an assist Also recommend of the \$1,000,00 476,300 476,300 m object transfer 0 0	(50,900) (50,900) (day a correspond (44,800) (44,800) (44,800) (44,800) (50,900) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (44,800) (64	ing General Fund in 0 0 0 0 0 ing General Fund in 0 0 0 0 0	officer position, ar for a joint Idaho So illity maintenance a constant of the	(50,900) (50,900) ED the of the State (44,800) (44,800) Ad to increase the control of the cont

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12	2.97	Budg	et Law Exemptions/Othe	er Adjustments					EDGB
			or recommends reappro on recommended in DU 4		for any unencum	bered and unexp	pended balance fro	m the FY 2022 su	pplemental
	ОТ	10000	General	0.00	0	0	0	0	0
				0.00	0	0	0	0	0
-	Y 2023 3.00	FY 20	023 Total						EDGB
		10000	General	1,248.40	88,450,409	1,630,000	0	0	90,080,409
	OT	10000	General	0.00	0	0	0	0	0
	OT	34500	Federal	0.00	0	0	0	0	0
		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	30,992,200	20,380,400	3,607,000	0	54,979,600
	ОТ	65000	Dedicated	0.00	0	0	0	0	0
				1,248.40	124,595,809	22,010,400	3,607,000	0	150,213,209

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: College and Universities					510	
Divisio	n: Lewis-Clark State College						LC1
Approp	oriation Unit: Lewis-Clark State	College					EDGD
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EDGD
	10000 General	363.67	13,995,800	2,023,300	425,300	0	16,444,400
ОТ	14902 Dedicated	0.00	531,000	0	0	0	531,000
ОТ	34500 Federal	0.00	0	3,877,100	0	0	3,877,100
	48104 Dedicated	0.00	0	2,667,000	0	0	2,667,000
	65000 Dedicated	0.00	14,584,000	2,176,500	20,000	0	16,780,500
ОТ	65000 Dedicated	0.00	9,087,200	1,069,500	4,894,500	0	15,051,200
		363.67	38,198,000	11,813,400	5,339,800	0	55,351,200
1.11	Net FTP or Fund Adjustment	ts					EDGD
	10000 General	(23.69)	0	0	0	0	0
	65000 Dedicated	0.00	(691,100)	0	0	0	(691,100)
		(23.69)	(691,100)	0	0	0	(691,100)
1.21	Account Transfers						EDGD
	65000 Dedicated	0.00	(708,500)	704,700	3,800	0	0
		0.00	(708,500)	704,700	3,800	0	0
1.31	Transfers Between Programs	S					EDGD
	10000 General	0.00	0	138,800	0	0	138,800
		0.00	0	138,800	0	0	138,800
1.51	Gov's Holdback/Bd of Exam	Reduction					EDGD
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.61	Reverted Appropriation Bala	nces					EDGD
ОТ	34500 Federal	0.00	0	(3,877,100)	0	0	(3,877,100)
		0.00	0	(3,877,100)	0	0	(3,877,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	l egis	lative Reappropriation						EDGD
	Logio	auto reappropriation						
	65000	Dedicated	0.00	(3,593,300)	(1,666,100)	0	0	(5,259,400)
ОТ	65000	Dedicated	0.00	(9,087,200)	(1,069,500)	(1,631,300)	0	(11,788,000)
			0.00	(12,680,500)	(2,735,600)	(1,631,300)	0	(17,047,400)
1.91	Other	Adjustments						EDGD
1.01	Otrici	rajuotinento						
ОТ	65000	Dedicated	0.00	0	0	(493,200)	0	(493,200)
			0.00	0	0	(493,200)	0	(493,200)
FY 202	1 Actual I	Expenditures						
								EDGD
2.00	FY ZU	021 Actual Expenditures						
	10000	General	339.98	13,995,800	2,162,100	425,300	0	16,583,200
ОТ	14902	Dedicated	0.00	531,000	0	0	0	531,000
ОТ	34500	Federal	0.00	0	0	0	0	0
	48104	Dedicated	0.00	0	2,667,000	0	0	2,667,000
	65000	Dedicated	0.00	9,591,100	1,215,100	23,800	0	10,830,000
ОТ	65000	Dedicated	0.00	0	0	2,770,000	0	2,770,000
			339.98	24,117,900	6,044,200	3,219,100	0	33,381,200
FY 2022	2 Origina	Appropriation						
3.00	EV 20	022 Original Appropriatio	ın					EDGD
3.00	1120	122 Oligiliai Appropriatio	""					
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400
ОТ	34500	Federal	0.00	0	6,218,700	0	0	6,218,700
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800
	65000	Dedicated	0.00	14,000,400	2,350,200	23,800	0	16,374,400
			339.98	29,915,800	13,432,400	449,100	0	43,797,300
Approp	riation A	djustment						
4.11	Legis	lative Reappropriation						EDGD
Th	_	n unit reflects reappropri	iation authority g	ranted by HB 387				
ОТ	65000	Dedicated	0.00	12,680,500	2,735,600	1,631,300	0	17,047,400
			0.00	12,680,500	2,735,600	1,631,300	0	17,047,400

OT 3	FY 202 10000 (34500 F 48104 [ropriation 2 Total Appropriation General Federal Dedicated Dedicated Dedicated	339.98 0.00 0.00 0.00	15,915,400 0 0	2,119,700 6,218,700	425,300	0	EDGI 18,460,400
1 OT 3 4	10000 G 34500 F 48104 E 35000 E	General Federal Dedicated Dedicated	0.00	0			0	
OT 3	34500 F 48104 E 35000 E	Federal Dedicated Dedicated	0.00	0			0	18,460 400
4	18104 [65000 [Dedicated Dedicated	0.00		6,218,700	^		.0, .00, 100
6	65000 E	Dedicated		0		0	0	6,218,700
			0.00		2,743,800	0	0	2,743,800
OT 6	65000 E	Dedicated		14,000,400	2,350,200	23,800	0	16,374,400
			0.00	12,680,500	2,735,600	1,631,300	0	17,047,400
			339.98	42,596,300	16,168,000	2,080,400	0	60,844,700
Appropria	ition Adj	ustments						
6.21	Accoun	nt Transfers						EDGI
This	decision	unit reflects an object t	ransfer.					
6	65000 E	Dedicated	0.00	523,100	(523,100)	0	0	0
			0.00	523,100	(523,100)	0	0	0
6.31	Drogray	m Transfer						EDGI
	_	unit reflects a program	transfer for High	er Education Res	search Council fu	ndina		
	10000 (0.00	0	134,000	0	0	134,000
			0.00	0	134,000	0	0	134,000
								EDC:
6.41	FTP/No	oncognizable Adjustme	nt					EDGI
This	decision	unit makes an FTP adj	ustment.					
1	10000 (General	6.25	0	0	0	0	0
			6.25	0	0	0	0	0
6.42	ETD/Na	onognizable Adjustme	nt					EDGI
		oncognizable Adjustme unit aligns spending au		enproved EV 2022	2 operating hudg	ot.		
		Dedicated	0.00		2 operating budg	0	0	(1.086.600)
C)3000 L	Dedicated	0.00	(1,086,600) (1,086,600)	0	0	0	(1,086,600) (1,086,600)
			0.00	(1,000,000)	U	Ü	U	(1,000,000)
6.91	Other A	Adjustments						EDGI
		unit aligns spending au	thority with the c	ash balance.				
		Dedicated	0.00	0	0	(721,100)	0	(721,100)
_			0.00	0	0	(721,100)	0	(721,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	22 Estima	ted Expenditures						
7.00		022 Estimated Expenditu	ıres					EDGD
	10000	General	346.23	15,915,400	2,253,700	425,300	0	18,594,400
ОТ	34500	Federal	0.00	0	6,218,700	0	0	6,218,700
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800
	65000	Dedicated	0.00	13,436,900	1,827,100	23,800	0	15,287,800
ОТ	65000	Dedicated	0.00	12,680,500	2,735,600	910,200	0	16,326,300
			346.23	42,032,800	15,778,900	1,359,300	0	59,171,000
Page	A diuctmo	ata						
Dase	Adjustmei	11.5						EDGD
8.11		or Fund Adjustments	. ===					LDGD
1	This decision	on unit aligns the agency	's FTP allocatior	by fund.				
	10000	General	0.00	0	0	0	0	0
	10000	General	0.00	0	0	<u>0</u>		0
8.42	Rem	oval of One-Time Expend	ditures					EDGD
٦	This decision	on unit removes one-time	appropriation fo	or FY 2022.				
ОТ	65000	Dedicated	0.00	(12,680,500)	(2,735,600)	(1,631,300)	0	(17,047,400)
			0.00	(12,680,500)	(2,735,600)	(1,631,300)	0	(17,047,400)
0.40	Davis	and of One Time France	-114					EDGD
8.43		oval of One-Time Expend		x EV 2022				
OT		on unit removes one-time Federal	0.00	0 1 1 2022.	(6,218,700)	0	0	(6,218,700)
ОТ		Dedicated	0.00	0	(0,218,700)	0	0	(0,218,700)
OI	03000	Dedicated	0.00	0	(6,218,700)	0	0	(6,218,700)
			0.00	v	(0,210,700)	v	ŭ	(0,210,700)
8.91	Othe	r Adjustments						EDGD
٦	This decision	on unit reflects an adjustr	ment to match th	e FY 2022 approv	ved budget.			
	65000	Dedicated	0.00	(563,500)	(523,100)	0	0	(1,086,600)
			0.00	(563,500)	(523,100)	0	0	(1,086,600)
FY 20	23 Base							
9.00	FY 2	023 Base						EDGD
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400
ОТ	34500	Federal	0.00	0	0	0	0	0
	48104	Dedicated	0.00	0	2,743,800	0	0	2,743,800
	65000	Dedicated	0.00	13,436,900	1,827,100	23,800	0	15,287,800
OT	65000	Dedicated	0.00	0	0	0	0	0
			339.98	29,352,300	6,690,600	449,100	0	36,492,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Cha	ange in Health Benefit Cos	ts					ED
This decis	sion unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November Millima	n projection.	
1000	0 General	0.00	159,600	0	0	0	159,600
6500	0 Dedicated	0.00	134,700	0	0	0	134,700
		0.00	294,300	0	0	0	294,300
.12 Cha	ange in Variable Benefit Co	osts					ED
This decis	sion unit reflects a change i	n variable benef	ts.				
1000	0 General	0.00	(34,200)	0	0	0	(34,200)
6500	0 Dedicated	0.00	(28,900)	0	0	0	(28,900)
		0.00	(63,100)	0	0	0	(63,100)
.45 Ris	sk Management Costs						ED
	nts to costs of insurance co	overage as proje	cted by a third-pa	rty actuary and b	illed by the Office o	f Insurance Manaç	gement are
1000	0 General	0.00	0	19,800	0	0	19,800
		0.00	0	19,800	0	0	19,800
Adjustme	ntroller's Fees nts to the costs of statewide	e accounting and	I statewide payrol	I processing prov	vided by the Office	of the State Contro	ED oller are
reflected I	nere.						
	0 General	0.00	0	(55,200)	0	0	(55,200)
		0.00	0	(55,200) (55,200)	0		
1000 .61 Sal The Gove	0 General lary Multiplier - Regular Emernor recommends a 5% tol	0.00 ployees al Change in Em	0	(55,200)	0	0	(55,200) (55,200)
.61 Sal The Gove 2% pay st	0 General lary Multiplier - Regular Em	0.00 ployees al Change in Em	0	(55,200)	0	0	(55,200) (55,200)
1000 61 Sal The Gove 2% pay st 1000	O General lary Multiplier - Regular Emernor recommends a 5% tole tructure shift and 3% to be	0.00 ployees al Change in Endistributed on me	0 aployee Compenserit.	(55,200)	0 ent employees, whi	0 0 ch is comprised or	(55,200) (55,200) ED f a fully funded
1000 61 Sal The Gove 2% pay st 1000	O General lary Multiplier - Regular Emernor recommends a 5% tole tructure shift and 3% to be O General	0.00 ployees al Change in Emdistributed on me	0 aployee Compens erit. 670,500	(55,200) ation for perman	0 ent employees, whi	0 0 ch is comprised of	(55,200) (55,200) ED f a fully funded 670,500
.61 Sal The Gove 2% pay st 1000 6500	O General lary Multiplier - Regular Emernor recommends a 5% tole tructure shift and 3% to be O General	0.00 ployees al Change in Em distributed on mo 0.00 0.00 0.00 ent al Fund reductio	0 aployee Compenserit. 670,500 566,000 1,236,500 an for an enrollmer	(55,200) nation for perman 0 0 0	o ent employees, whi 0 0 0	0 0 ch is comprised or 0 0 0	(55,200) (55,200) ED f a fully funded 670,500 566,000 1,236,500
1000 61 Sal The Gove 2% pay st 1000 6500 71 Ent The Gove student cr	lary Multiplier - Regular Emernor recommends a 5% to tructure shift and 3% to be 0 General 0 Dedicated	0.00 ployees al Change in Em distributed on mo 0.00 0.00 0.00 ent al Fund reductio	0 aployee Compenserit. 670,500 566,000 1,236,500 an for an enrollmer	(55,200) nation for perman 0 0 0	o ent employees, whi 0 0 0	0 0 ch is comprised or 0 0 0	(55,200) (55,200) ED f a fully funded 670,500 566,000 1,236,500
1000 61 Sal The Gove 2% pay st 1000 6500 71 Ent The Gove student cr	lary Multiplier - Regular Emeror recommends a 5% tot tructure shift and 3% to be 0 General 0 Dedicated rollment Workload Adjustmernor recommends a General dithour levels over three	ployees al Change in Endistributed on monocomo 0.00 0.00 0.00 ent al Fund reductio consecutive year	0 aployee Compenserit. 670,500 566,000 1,236,500 an for an enrollments.	(55,200) nation for perman 0 0 0 nt workload adjust	ent employees, whi 0 0 0 strment as generated	0 0 1ch is comprised or 0 0 0 0	(55,200) (55,200) ED f a fully funded 670,500 566,000 1,236,500 ED nat compares
.61 Sal The Gove 2% pay st 1000 6500 .71 Ent The Gove student cr 1000	lary Multiplier - Regular Emeror recommends a 5% to tructure shift and 3% to be 0 General 0 Dedicated rollment Workload Adjustment redit hour levels over three 0 General dowment Fund Adjustment dowment Fund Adjustment	ployees cal Change in Em distributed on mo 0.00 0.00 0.00 ent al Fund reductio consecutive yea 0.00 0.00	0 hployee Compenserit. 670,500 566,000 1,236,500 n for an enrollmerrs. (168,500) (168,500)	(55,200) ation for perman 0 0 0 nt workload adjust 0	ent employees, which one of the control of the cont	0 0 1ch is comprised of 0 0 0 0 d by the formula the 0 0	(55,200) (55,200) ED f a fully funded 670,500 566,000 1,236,500 ED nat compares (168,500) (168,500)
.61 Sal The Gove 2% pay st 1000 6500 .71 Ent The Gove student cr 1000	lary Multiplier - Regular Emeror recommends a 5% toler tructure shift and 3% to be 0 General 0 Dedicated rollment Workload Adjustment redit hour levels over three 0 General dowment Fund Adjustment sion unit makes necessary	ployees cal Change in Em distributed on mo 0.00 0.00 0.00 ent al Fund reductio consecutive yea 0.00 0.00	0 hployee Compenserit. 670,500 566,000 1,236,500 n for an enrollmerrs. (168,500) (168,500)	(55,200) ation for perman 0 0 0 nt workload adjust 0	ent employees, which one of the control of the cont	0 0 1ch is comprised of 0 0 0 0 d by the formula the 0 0	(55,200) (55,200) ED f a fully funded 670,500 566,000 1,236,500 ED nat compares (168,500) (168,500)

0

540,600

0

0

540,600

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						ED
	10000	General	339.98	16,542,800	2,084,300	425,300	0	19,052,400
ОТ	34500	Federal	0.00	0	0	0	0	0
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	14,108,700	1,827,100	23,800	0	15,959,600
ОТ	65000	Dedicated	0.00	0	0	0	0	0
			339.98	30,651,500	7,195,800	449,100	0	38,296,400
ine Ite	ems							
2.01	Non-	Traditional Learners Sup	port					ED
	he Govern	nor recommends ongoing rdinator position, and to	General Fund a					n-traditional
	10000	General	0.00	269,100	53,000	0	0	322,100
ОТ	10000	General	0.00	0	0	0	0	0
		Federal	0.00	0	0	6,000	0	6,000
ОТ	34400	1 Odorai						
ОТ	34400	T GGGTGI	0.00	269,100	53,000	6,000	0	328,100
			0.00	269,100	53,000	6,000	0	328,100 ED
2.02 Ti	Com _l	pliance and Safety		ŕ	·			ED
2.02 Ti	Com	pliance and Safety		ŕ	·			ED
2.02 Ti	Com _l he Govern esources.	pliance and Safety nor recommends ongoing	g General Fund a	and one-time Capi	tal Outlay for an	athletic trainer posi	tion and for cybers	ED security
2.02 Tł re	Complete Governesources.	pliance and Safety nor recommends ongoing General	g General Fund a	and one-time Capi	tal Outlay for an	athletic trainer posi	ition and for cyber	ED security 157,600
2.02 There	Complete Governesources.	pliance and Safety nor recommends ongoing General General	g General Fund a 0.00 0.00	and one-time Capi 63,000 0	tal Outlay for an 94,600 0	athletic trainer posi 0 0	tion and for cybers 0 0	ED security 157,600
2.02 There	Complete Governesources. 10000 10000 34400	pliance and Safety nor recommends ongoing General General Federal	9 General Fund a 0.00 0.00 0.00	63,000 0	94,600 0	athletic trainer posi 0 0 3,000	ition and for cybers 0 0	ED security 157,600 0 3,000
2.02 There OT OT	Complete Governossources. 10000 10000 34400	pliance and Safety nor recommends ongoing General General Federal	0.00 0.00 0.00 0.00	63,000 0 63,000	94,600 0 94,600	athletic trainer posi 0 0 3,000 3,000	otion and for cybers 0 0 0 0	157,600 0 3,000 160,600
2.02 There OT OT	Complete Governesources. 10000 10000 34400 Occurrence	pliance and Safety nor recommends ongoing General General Federal pancy Costs nor recommends Genera	9 General Fund a 0.00 0.00 0.00 0.00	63,000 0 63,000	tal Outlay for an 94,600 0 94,600	athletic trainer posi 0 0 3,000 3,000 building occupancy	o o o o costs.	ED security 157,600 0 3,000 160,600 ED
2.02 There OT OT	Complete Governesources. 10000 10000 34400 Occurrence	pliance and Safety nor recommends ongoing General General Federal	0.00 0.00 0.00 0.00 1 Fund for Schwe	63,000 0 0 63,000 eitzer Career-Tech 25,500	94,600 0 94,600 94,600 nnical Education 130,000	athletic trainer posi 0 0 3,000 3,000 building occupancy	o 0 0 0 0 0	ED security 157,600 0 3,000 160,600 ED 155,500
2.02 There OT OT	Complete Governesources. 10000 10000 34400 Occurrence	pliance and Safety nor recommends ongoing General General Federal pancy Costs nor recommends Genera	9 General Fund a 0.00 0.00 0.00 0.00	63,000 0 63,000	tal Outlay for an 94,600 0 94,600	athletic trainer posi 0 0 3,000 3,000 building occupancy	o o o o costs.	ED security 157,600 0 3,000 160,600 ED
2.02 There OT OT	Complete Governormal Complete	pliance and Safety nor recommends ongoing General General Federal pancy Costs nor recommends Genera	9 General Fund a 0.00 0.00 0.00 0.00 I Fund for Schwe	63,000 0 0 63,000 eitzer Career-Tech 25,500	94,600 0 94,600 94,600 nnical Education 130,000	athletic trainer posi 0 0 3,000 3,000 building occupancy	o 0 0 0 0 0	ED security 157,600 0 3,000 160,600 ED 155,500
22.02 There OT OT There 22.03	Complete Governous Chief he Governous Complete Governous Chief Governous Complete Governo	pliance and Safety nor recommends ongoing General General Federal spancy Costs nor recommends General General	9 General Fund a 0.00 0.00 0.00 0.00 I Fund for Schwe 0.00 0.00 n ral Fund reduction	63,000 0 63,000 63,000 eitzer Career-Tech 25,500 25,500 on in this budget a	94,600 0 0 94,600 94,600 nnical Education 130,000	athletic trainer posi 0 0 3,000 3,000 building occupancy 0 0	o o o o o o o o o o o o o o o o o o o	ED security 157,600 0 3,000 160,600 ED 155,500 155,500
22.02 There OT OT There 22.03	Complete Govern 10000 10000 34400 Occu the Govern 10000 Chief the Govern oard of Edo	pliance and Safety nor recommends ongoing General General Federal pancy Costs nor recommends General General	9 General Fund a 0.00 0.00 0.00 0.00 I Fund for Schwe 0.00 0.00 n ral Fund reduction	63,000 0 63,000 63,000 eitzer Career-Tech 25,500 25,500 on in this budget a	94,600 0 0 94,600 94,600 nnical Education 130,000	athletic trainer posi 0 0 3,000 3,000 building occupancy 0 0	o o o o o o o o o o o o o o o o o o o	ED security 157,600 0 3,000 160,600 ED 155,500 155,500
22.02 There OT OT There 22.03	Complete Govern 10000 10000 34400 Occu the Govern 10000 Chief the Govern oard of Edo	pliance and Safety for recommends ongoing General General Federal pancy Costs for recommends General General f Audit Executive Position for recommends a Gene flucation budget for a chic	g General Fund a 0.00 0.00 0.00 0.00 I Fund for Schwe 0.00 0.00 n ral Fund reductions audit executive	63,000 0 63,000 eitzer Career-Tech 25,500 25,500 on in this budget as a position.	tal Outlay for an 94,600 0 94,600 nnical Education 130,000 130,000	athletic trainer posi 0 0 3,000 3,000 building occupancy 0 0	tion and for cybers 0 0 0 0 0 r costs.	ED security 157,600 0 3,000 160,600 ED 155,500 ED ce of the State
2.02 Ti re OT OT 2.03 Ti	Complete Governous Chief the Governous of Education Complete Governous Gover	pliance and Safety for recommends ongoing General General Federal pancy Costs for recommends General General f Audit Executive Position for recommends a Gene flucation budget for a chic	g General Fund a 0.00 0.00 0.00 0.00 I Fund for Schwe 0.00 0.00 ral Fund reduction ef audit executive 0.00 0.00 0.00	63,000 0 63,000 eitzer Career-Tech 25,500 25,500 on in this budget are position.	tal Outlay for an 94,600 0 94,600 anical Education 130,000 130,000 and a correspond (11,200)	athletic trainer posi 0 0 3,000 3,000 building occupancy 0 0	o o o o o o o o o o o o o o o o o o o	ED security 157,600 0 3,000 160,600 ED 155,500 ED ce of the State (11,200)
2.02 The reserved of the control of	Complete Governous Sources. 10000 10000 Chief the Governous Govern	pliance and Safety for recommends ongoing General General Federal pancy Costs for recommends General f Audit Executive Position for recommends a General fucation budget for a chick General	g General Fund a 0.00 0.00 0.00 0.00 I Fund for Schwe 0.00 0.00 n ral Fund reduction ef audit executive 0.00 0.00 0.00 er Adjustments	63,000 0 0 63,000 eitzer Career-Tech 25,500 25,500 on in this budget are position.	tal Outlay for an 94,600 0 94,600 anical Education 130,000 130,000 (11,200) (11,200)	athletic trainer posi 0 0 3,000 3,000 building occupancy 0 0 ing General Fund in 0	o o o o o o o o o o o o o o o o o o o	ED security 157,600 0 3,000 160,600 ED 155,500 155,500 ce of the State (11,200) (11,200)
2.02 Ti re OT OT 2.03 Ti Bo	Complete Governous Chief Covernous of Education Covernous Chief Chief Covernous Chief Covernous Chief Covernous Chief Ch	pliance and Safety for recommends ongoing General General Federal pancy Costs for recommends General f Audit Executive Position for recommends a General fucation budget for a chief General	g General Fund a 0.00 0.00 0.00 0.00 I Fund for Schwe 0.00 0.00 n ral Fund reduction ef audit executive 0.00 0.00 0.00 er Adjustments	63,000 0 0 63,000 eitzer Career-Tech 25,500 25,500 on in this budget are position.	tal Outlay for an 94,600 0 94,600 anical Education 130,000 130,000 (11,200) (11,200)	athletic trainer posi 0 0 3,000 3,000 building occupancy 0 0 ing General Fund in 0	o o o o o o o o o o o o o o o o o o o	ED security 157,600 0 3,000 160,600 ED 155,500 155,500 ce of the State (11,200) (11,200)

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total							
13.00	FY 20	23 Total						EDGD
	10000	General	339.98	16,900,400	2,350,700	425,300	0	19,676,400
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	9,000	0	9,000
ОТ	34500	Federal	0.00	0	0	0	0	0
	48104	Dedicated	0.00	0	3,284,400	0	0	3,284,400
	65000	Dedicated	0.00	14,108,700	1,827,100	23,800	0	15,959,600
ОТ	65000	Dedicated	0.00	0	0	0	0	0
			339.98	31,009,100	7,462,200	458,100	0	38,929,400

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Divisio	r: College and Universities n: University of Idaho priation Unit: University of Idaho					510	UI1 EDGC
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EDGC
	10000 General	1,481.52	77,739,800	7,685,200	3,491,500	0	88,916,500
OT	34500 Federal	0.00	0	11,786,300	0	0	11,786,300
	48102 Dedicated	0.00	940,100	364,600	246,900	0	1,551,600
	48106 Dedicated	0.00	3,468,500	555,500	1,396,400	0	5,420,400
	48108 Dedicated	0.00	0	3,729,500	1,036,900	0	4,766,400
	65000 Dedicated	0.00	66,255,500	21,574,000	0	0	87,829,500
OT	65000 Dedicated	0.00	0	14,032,400	0	0	14,032,400
		1,481.52	148,403,900	59,727,500	6,171,700	0	214,303,100
1.11	Net FTP or Fund Adjustments						EDGC
	0E000 D!: t!						
	65000 Dedicated	0.00	0	6,592,600		0	6,592,600
	65000 Dedicated	0.00	0 0	6,592,600 6,592,600	0	0 0	6,592,600 6,592,600
1.12	Noncognizable Adjustments						
1.12	-						6,592,600
1.12	Noncognizable Adjustments	0.00	0	6,592,600	0	0	6,592,600 EDGC
1.12	Noncognizable Adjustments	0.00	0	6,592,600 (27,164,200)	0	0	6,592,600 EDGC (27,164,200)
	Noncognizable Adjustments 65000 Dedicated	0.00	0	6,592,600 (27,164,200)	0	0	6,592,600 EDGC (27,164,200) (27,164,200)
	Noncognizable Adjustments 65000 Dedicated Account Transfers	0.00 0.00 0.00	0 0	6,592,600 (27,164,200) (27,164,200)	0 0	0 0	6,592,600 EDGC (27,164,200) (27,164,200) EDGC
	Noncognizable Adjustments 65000 Dedicated Account Transfers 10000 General	0.00 0.00 0.00	0 0 0	6,592,600 (27,164,200) (27,164,200)	0 0 0	0 0 0	6,592,600 EDGC (27,164,200) (27,164,200) EDGC
	Noncognizable Adjustments 65000 Dedicated Account Transfers 10000 General 48106 Dedicated	0.00 0.00 0.00 0.00	0 0 0	6,592,600 (27,164,200) (27,164,200) 2,924,100 702,300	0 0 (2,924,100) (702,300)	0 0 0	6,592,600 EDGC (27,164,200) (27,164,200) EDGC
	Noncognizable Adjustments 65000 Dedicated Account Transfers 10000 General 48106 Dedicated 48108 Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0	6,592,600 (27,164,200) (27,164,200) 2,924,100 702,300 1,036,900	0 0 (2,924,100) (702,300) (1,036,900)	0 0 0	6,592,600 EDGC (27,164,200) (27,164,200) EDGC
	Noncognizable Adjustments 65000 Dedicated Account Transfers 10000 General 48106 Dedicated 48108 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 (22,921,500)	6,592,600 (27,164,200) (27,164,200) 2,924,100 702,300 1,036,900 20,444,700	0 0 0 (2,924,100) (702,300) (1,036,900)	0 0 0 0 2,476,800	6,592,600 EDGC (27,164,200) (27,164,200) EDGC 0 0 0 0
1.21	Noncognizable Adjustments 65000 Dedicated Account Transfers 10000 General 48106 Dedicated 48108 Dedicated 65000 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 (22,921,500)	6,592,600 (27,164,200) (27,164,200) 2,924,100 702,300 1,036,900 20,444,700	0 0 0 (2,924,100) (702,300) (1,036,900)	0 0 0 0 2,476,800	6,592,600 EDGC (27,164,200) (27,164,200) EDGC 0 0 0 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legis	slative Reappropriation						EDG
ОТ	34500	Federal	0.00	0	0	0	0	0
	65000	Dedicated	0.00	0	(6,917,600)	0	0	(6,917,600)
ОТ	65000	Dedicated	0.00	0	(14,032,400)	0	0	(14,032,400)
			0.00	0	(20,950,000)	0	0	(20,950,000)
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDG
	10000	General	1,481.52	77,837,400	12,905,200	567,400	0	91,310,000
OT	34500	Federal	0.00	0	11,786,300	0	0	11,786,300
	48102	Dedicated	0.00	940,100	364,600	246,900	0	1,551,600
	48106	Dedicated	0.00	3,468,500	1,257,800	694,100	0	5,420,400
	48108	Dedicated	0.00	0	4,766,400	0	0	4,766,400
	65000	Dedicated	0.00	43,334,000	14,529,500	0	2,476,800	60,340,300
OT	65000	Dedicated	0.00	0	0	0	0	0
FV 202	2 Origina	I Appropriation	1,481.52	125,580,000	45,609,800	1,508,400	2,476,800	175,175,000
3.00		022 Original Appropriation	n					EDG
	10000	General	1,308.27	84,137,700	7,496,700	3,491,500	0	95,125,900
ОТ	34500	Federal	0.00	0	4,000,000	0	0	
	48102							4,000,000
		Dedicated	0.00	940,100	473,000	246,900	0	4,000,000 1,660,000
	48106	Dedicated Dedicated	0.00	940,100 3,468,500	473,000 2,267,000	246,900	0	
				,				1,660,000
	48108	Dedicated	0.00	3,468,500	2,267,000	0	0	1,660,000 5,735,500
	48108	Dedicated Dedicated	0.00 0.00	3,468,500	2,267,000 4,196,700	0 905,300	0	1,660,000 5,735,500 5,102,000
Approp	48108 65000	Dedicated Dedicated	0.00 0.00 0.00	3,468,500 0 50,749,000	2,267,000 4,196,700 10,952,700	905,300 0	0 0 0	1,660,000 5,735,500 5,102,000 61,701,700
	48108 65000 oriation A	Dedicated Dedicated Dedicated	0.00 0.00 0.00	3,468,500 0 50,749,000	2,267,000 4,196,700 10,952,700	905,300 0	0 0 0	1,660,000 5,735,500 5,102,000 61,701,700
4.11	48108 65000 priation A	Dedicated Dedicated Dedicated	0.00 0.00 0.00 1,308.27	3,468,500 0 50,749,000 139,295,300	2,267,000 4,196,700 10,952,700 29,386,100	905,300 0	0 0 0	1,660,000 5,735,500 5,102,000 61,701,700 173,325,100
4.11	48108 65000 Driation A Legis	Dedicated Dedicated Dedicated djustment	0.00 0.00 0.00 1,308.27	3,468,500 0 50,749,000 139,295,300	2,267,000 4,196,700 10,952,700 29,386,100	905,300 0	0 0 0	1,660,000 5,735,500 5,102,000 61,701,700 173,325,100
4.11 Th	48108 65000 Driation A Legis	Dedicated Dedicated Dedicated dijustment slative Reappropriation on unit reflects reappropriation	0.00 0.00 0.00 1,308.27 ation authority g	3,468,500 0 50,749,000 139,295,300 ranted by HB 387.	2,267,000 4,196,700 10,952,700 29,386,100	0 905,300 0 4,643,700	0 0 0	1,660,000 5,735,500 5,102,000 61,701,700 173,325,100
4.11 Th OT	48108 65000 Driation A Legis his decisio 65000	Dedicated Dedicated Dedicated dijustment slative Reappropriation on unit reflects reappropriation	0.00 0.00 0.00 1,308.27 ation authority g 0.00 0.00	3,468,500 0 50,749,000 139,295,300 ranted by HB 387.	2,267,000 4,196,700 10,952,700 29,386,100 20,950,000	0 905,300 0 4,643,700	0 0 0 0	1,660,000 5,735,500 5,102,000 61,701,700 173,325,100 EDG
4.11 Th OT 4.81 Th Ur	48108 65000 Driation A Legis Dis decision 65000 Nucleine Govern	Dedicated Dedicated Dedicated Adjustment Slative Reappropriation on unit reflects reappropriation Dedicated ear Engineering Program for recommends one-time of Idaho nuclear engineeri	0.00 0.00 0.00 1,308.27 ation authority g 0.00 0.00 e General Fund fing program. The	3,468,500 0 50,749,000 139,295,300 ranted by HB 387. 0 0	2,267,000 4,196,700 10,952,700 29,386,100 20,950,000 20,950,000	0 905,300 0 4,643,700 0	0 0 0 0 0 0 daho State Univer	1,660,000 5,735,500 5,102,000 61,701,700 173,325,100 EDG 20,950,000 20,950,000 EDG
4.11 Th OT 4.81 Th Ur	48108 65000 Driation A Legis nis decision 65000 Nucleone Govern niversity on	Dedicated Dedicated Dedicated Adjustment Blative Reappropriation on unit reflects reappropriation Dedicated Dedicated Dear Engineering Program or recommends one-time	0.00 0.00 0.00 1,308.27 ation authority g 0.00 0.00 e General Fund fing program. The	3,468,500 0 50,749,000 139,295,300 ranted by HB 387. 0 0	2,267,000 4,196,700 10,952,700 29,386,100 20,950,000 20,950,000	0 905,300 0 4,643,700 0	0 0 0 0 0 0 daho State Univer	1,660,000 5,735,500 5,102,000 61,701,700 173,325,100 EDG 20,950,000 20,950,000 EDG

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						EDGC
	10000	General	1,308.27	84,137,700	7,496,700	3,491,500	0	95,125,900
OT	10000	General	0.00	0	550,000	0	0	550,000
OT	34500	Federal	0.00	0	4,000,000	0	0	4,000,000
	48102	Dedicated	0.00	940,100	473,000	246,900	0	1,660,000
	48106	Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500
	48108	Dedicated	0.00	0	4,196,700	905,300	0	5,102,000
	65000	Dedicated	0.00	50,749,000	10,952,700	0	0	61,701,700
OT	65000	Dedicated	0.00	0	20,950,000	0	0	20,950,000
			1,308.27	139,295,300	50,886,100	4,643,700	0	194,825,100
Approp 6.21		djustments unt Transfers						EDGC
Th	nis decisio	n unit reflects an accoun	t transfer.					
	48108	Dedicated	0.00	0	152,400	(152,400)	0	0
	65000	Dedicated	0.00	(3,866,900)	3,866,900	0	0	0
			0.00	(3,866,900)	4,019,300	(152,400)	0	0
								EDGC
6.31	_	ram Transfer						
ır		n unit reflects a program		0	4 404 000	2	0	4 404 000
	10000	General	0.00	0	1,464,900	0	0	1,464,900
			0.00	0	1,464,900	0	0	1,464,900
6.41	FTP/I	Noncognizable Adjustme	nt					EDGC
Th		n unit reflects an FTP ad						
	10000		(12.42)	0	0	0	0	0
	65000	Dedicated	0.00	0	(325,100)	0	0	(325,100)
			(12.42)	0	(325,100)	0	0	(325,100)
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					EDGC
	10000	General	1,295.85	84,137,700	8,961,600	3,491,500	0	96,590,800
OT	10000	General	0.00	0	550,000	0	0	550,000
ОТ	34500	Federal	0.00	0	4,000,000	0	0	4,000,000
	48102	Dedicated	0.00	940,100	473,000	246,900	0	1,660,000
	48106	Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500
	48108	Dedicated	0.00	0	4,349,100	752,900	0	5,102,000
	65000	Dedicated	0.00	46,882,100	14,494,500	0	0	61,376,600
OT	65000	Dedicated	0.00	0	20,950,000	0	0	20,950,000
			1,295.85	135,428,400	56,045,200	4,491,300	0	195,964,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	ıdjustmeı	nts						
8.11	FTP	or Fund Adjustments						EDGC
		on unit aligns the agency's	s FTP allocation	by fund and align	s tuition funding	with the FY 2022 b	oudget.	
	10000	General	0.00	0	0	0	0	0
	65000	Dedicated	0.00	0	(325,100)	0	0	(325,100)
			0.00	0	(325,100)	0	0	(325,100)
								EDGC
8.21		unt Transfers						2500
TI		on unit makes an account						
		Dedicated	0.00	0	152,400	(152,400)	0	0
	65000	Dedicated	0.00	(3,866,900)	3,866,900	0	0	0
			0.00	(3,866,900)	4,019,300	(152,400)	0	0
8.41	Pem	oval of One-Time Expend	lituros					EDGC
		on unit removes one-time		or FY 2022				
OT		Federal	0.00	0	(4,000,000)	0	0	(4,000,000)
ОТ		Dedicated	0.00	0	(20,950,000)	0	0	(20,950,000)
01	00000	Douloutod	0.00	0	(24,950,000)	0	0	(24,950,000)
				_	(= 1,000,000)	_		
8.46	Rem	oval of One-Time Expend	litures					EDGC
Th	nis decisio	on unit removes one-time	appropriation fo	or DU 4.81.				
OT	10000	General	0.00	0	(550,000)	0	0	(550,000)
			0.00	0	(550,000)	0	0	(550,000)
								EDGO
8.81	•	er Education Adjustments						2500
TI		nor does not recommend						
	10000	General	0.00	0	0		0	0
			0.00	0	0	0	0	0
FY 202	3 Base							
1 1 202								EDGO
9.00	FY 2	023 Base						LDOC
		General	1,308.27	84,137,700	7,496,700	3,491,500	0	95,125,900
ОТ		General	0.00	0	0	0	0	0
ОТ		Federal	0.00	0	0	0	0	0
		Dedicated	0.00	940,100	473,000	246,900	0	1,660,000
		Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500
		Dedicated	0.00	0	4,349,100	752,900	0	5,102,000
		Dedicated	0.00	46,882,100	14,494,500	0	0	61,376,600
ОТ	65000	Dedicated	0.00	0	0	0	0	0
			1,308.27	135,428,400	29,080,300	4,491,300	0	169,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Char	nge in Health Benefit Cos	ts					EDGC
Th	nis decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millim	an projection.	
	10000	General	0.00	684,300	0	0	0	684,300
	48102	Dedicated	0.00	7,600	0	0	0	7,600
	48106	Dedicated	0.00	28,200	0	0	0	28,200
	65000	Dedicated	0.00	381,300	0	0	0	381,300
			0.00	1,101,400	0	0	0	1,101,400
10.12 Tł		nge in Variable Benefit Co on unit reflects a change i		îts.				EDGC
	10000	General	0.00	(326,900)	0	0	0	(326,900)
	48102	Dedicated	0.00	(3,700)	0	0	0	(3,700)
	48106	Dedicated	0.00	(13,500)	0	0	0	(13,500)
	65000	Dedicated	0.00	(182,100)	0	0	0	(182,100)
			0.00	(526,200)	0	0	0	(526,200)

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.21 General Inflation Adjustments						EDGC
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r general inflation.	
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r library inflation.	
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r general inflation.	
48102 Dedicated	0.00	0	9,700	0	0	9,700
	0.00	0	9,700	0	0	9,700
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r library inflation.	
48102 Dedicated	0.00	0	2,600	0	0	2,600
	0.00	0	2,600	0	0	2,600
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r general inflation.	
48106 Dedicated	0.00	0	46,400	0	0	46,400
	0.00	0	46,400	0	0	46,400
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r library inflation.	
48106 Dedicated	0.00	0	12,400	0	0	12,400
	0.00	0	12,400	0	0	12,400
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r general inflation.	
48108 Dedicated	0.00	0	89,100	0	0	89,100
	0.00	0	89,100	0	0	89,100
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r library inflation.	
48108 Dedicated	0.00	0	23,700	0	0	23,700
	0.00	0	23,700	0	0	23,700
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r general inflation.	
65000 Dedicated	0.00	0	296,800	0	0	296,800
	0.00	0	296,800	0	0	296,800
The Governor recommends dedicate	d fund spending	authority and doe	es not recommer	nd General Fund for	r library inflation.	
65000 Dedicated	0.00	0	78,900	0	0	78,900
	0.00	0	78,900	0	0	78,900
10.31 Repair, Replacement Items/Al	•	or rongir and ronk	accoment items			EDGC
The Governor recommends one-time OT 10000 General	General Fund t	or repair and repia	acement items.	994,200	0	994,200
5. 10000 Solloidi	0.00	0	0	994,200	0	994,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
41	Attorr	ney General Fees						ED
Adju	ıstments	to costs of legal service	s provided by th	e Office of the At	torney General a	re reflected here.		
	10000	General	0.00	0	(1,300)	0	0	(1,300)
			0.00	0	(1,300)	0	0	(1,300)
45	Risk I	Management Costs						ED
Adju		to costs of insurance co	overage as proje	cted by a third-pa	irty actuary and b	illed by the Office of	of Insurance Mana	gement are
	10000	General	0.00	0	(443,900)	0	0	(443,900)
			0.00	0	(443,900)	0	0	(443,900)
16	Contr	oller's Fees						ED
Adju		to the costs of statewid	e accounting and	d statewide payro	II processing pro	vided by the Office	of the State Contro	oller are
	10000	General	0.00	0	(84,400)	0	0	(84,400)
			0.00	0	(84,400)	0	0	(84,400)
The	Govern	y Multiplier - Regular Em or recommends a 5% tot cture shift and 3% to be	al Change in En		sation for perman	ent employees, wh	ich is comprised o	
The 2% p	Governo pay structure 10000 48102	or recommends a 5% tol cture shift and 3% to be General Dedicated	cal Change in Endistributed on m 0.00 0.00	3,564,700 39,800	0	0	0	f a fully funded 3,564,700 39,800
The 2% p	Governo pay structure 10000	or recommends a 5% tolecture shift and 3% to be General Dedicated Dedicated	tal Change in Endistributed on m	3,564,700	0 0	0 0	0	3,564,700
The 2% p	Governo pay structure 10000 48102	or recommends a 5% tol cture shift and 3% to be General Dedicated	cal Change in Endistributed on m 0.00 0.00 0.00 0.00	3,564,700 39,800 147,000 1,986,300	0 0 0	0 0 0 0	0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300
The 2% p	Governo pay structure 10000 48102 48106	or recommends a 5% tolecture shift and 3% to be General Dedicated Dedicated	distributed on m 0.00 0.00	3,564,700 39,800 147,000	0 0	0 0	0 0	f a fully funded 3,564,700 39,800 147,000
The 2%;	Governo pay structure 10000 48102 48106 65000	or recommends a 5% totocture shift and 3% to be General Dedicated Dedicated Dedicated	al Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 0.00	3,564,700 39,800 147,000 1,986,300	0 0 0	0 0 0 0	0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300
The 2%;	Governi pay strui 10000 48102 48106 65000	or recommends a 5% tolecture shift and 3% to be General Dedicated Dedicated	cal Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 0.00	3,564,700 39,800 147,000 1,986,300 5,737,800	0 0 0	0 0 0 0	0 0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300 5,737,800
The 2%;	Governo Governo Governo Governo	or recommends a 5% tolecture shift and 3% to be General Dedicated Dedicated Dedicated Dedicated	cal Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 0.00	3,564,700 39,800 147,000 1,986,300 5,737,800	0 0 0	0 0 0 0	0 0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300 5,737,800
The 2% p	Governo 10000 48102 48106 65000 Salary Governo	or recommends a 5% totocture shift and 3% to be General Dedicated Dedicated Dedicated y Multiplier - Group and or does not recommend	cal Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 Temporary a Change in Em	3,564,700 39,800 147,000 1,986,300 5,737,800 ployee Compens	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300 5,737,800
The 2%;	Governo 10000 48102 48106 65000 Salary Governo	or recommends a 5% totocture shift and 3% to be General Dedicated Dedicated Dedicated Very Multiplier - Group and or does not recommend General	al Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 Temporary a Change in Em	9,800 39,800 147,000 1,986,300 5,737,800 ployee Compens	0 0 0 0 0 ation for group ar	0 0 0 0 0	0 0 0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300 5,737,800 ED
The 2%;	Governo 10000 48102 48106 65000 Salary Governo 10000 48102 48106	or recommends a 5% totocture shift and 3% to be General Dedicated Dedicated Dedicated y Multiplier - Group and or does not recommend General Dedicated	al Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00	9,800 39,800 147,000 1,986,300 5,737,800 5,000 1,000 5,737,800	0 0 0 0 0 ation for group an	0 0 0 0 0 nd temporary emplo 0	0 0 0 0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300 5,737,800 ED
The 2%;	Governo 10000 48102 48106 65000 Salary Governo 10000 48102 48106	or recommends a 5% totocture shift and 3% to be General Dedicated Dedicated Dedicated y Multiplier - Group and or does not recommend General Dedicated Dedicated Dedicated	Change in Endistributed on m 0.00 0.00 0.00 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00	9,800 39,800 147,000 1,986,300 5,737,800 ployee Compens	0 0 0 0 0 ation for group an	0 0 0 0 0 0 nd temporary emplo 0	0 0 0 0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300 5,737,800 ED
The 2%;	Governo 10000 48102 48106 65000 Salary Governo 10000 48102 48106 65000	or recommends a 5% totocture shift and 3% to be General Dedicated Dedicated Dedicated y Multiplier - Group and or does not recommend General Dedicated Dedicated Dedicated Dedicated Dedicated	Temporary a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	erit. 3,564,700 39,800 147,000 1,986,300 5,737,800 ployee Compens 0 0 0	o o o o ation for group an o o o	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300 5,737,800 ED
2% p 62 The 71 The	Governor 10000 48102 48106 65000 Salary Governor 10000 48102 48106 65000 Enroll	or recommends a 5% totocture shift and 3% to be General Dedicated Dedicated Dedicated y Multiplier - Group and or does not recommend General Dedicated Dedicated Dedicated	Temporary a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	erit. 3,564,700 39,800 147,000 1,986,300 5,737,800 ployee Compens 0 0 0 0 n for an enrollme	0 0 0 0 0 ation for group an 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	f a fully funded 3,564,700 39,800 147,000 1,986,300 5,737,800 ED 0 0 0 ED

0

(2,014,400)

0

(2,014,400)

0

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.91	Endo	wment Fund Adjustments	6					EDG
Co	ollege End	n unit makes necessary lowment Fund, \$6,672,70 d. It also shifts Personne	00 in the Scienti	fic School Endowr	ment Income Fur			
	48102	Dedicated	0.00	(43,700)	255,200	0	0	211,500
	48106	Dedicated	0.00	(161,700)	878,400	0	0	716,700
	48108	Dedicated	0.00	0	665,100	0	0	665,100
			0.00	(205,400)	1,798,700	0	0	1,593,300
								FDG
11.00		023 Total Maintenance	1 308 27	88 059 800	4 952 700	3 491 500	0	EDG
	10000	General	1,308.27	88,059,800	4,952,700	3,491,500	0	96,504,000
1.00 OT OT	10000	General General	0.00	88,059,800 0	4,952,700 0 0	3,491,500 994,200 0	0	
ОТ	10000	General		0	0	994,200	0	96,504,000 994,200
ОТ	10000 10000 34500	General General Federal	0.00	0	0	994,200	0	96,504,000 994,200 0
ОТ	10000 10000 34500 48102	General General Federal Dedicated	0.00 0.00 0.00	0 0 940,100	0 0 740,500	994,200 0 246,900	0 0	96,504,000 994,200 0 1,927,500
ОТ	10000 10000 34500 48102 48106	General General Federal Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 940,100 3,468,500	0 0 740,500 3,204,200	994,200 0 246,900	0 0 0	96,504,000 994,200 0 1,927,500 6,672,700
ОТ	10000 10000 34500 48102 48106 48108	General General Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 940,100 3,468,500	0 0 740,500 3,204,200 5,127,000	994,200 0 246,900 0 752,900	0 0 0 0	96,504,000 994,200 0 1,927,500 6,672,700 5,879,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.02	Digita	al Learning						ED
di	rector of d	or recommends ongoing ligital learning position, tw igital learning program.						
	10000	General	0.00	723,827	1,025,000	0	0	1,748,827
OT	10000	General	0.00	0	0	200,000	0	200,000
OT	34400	Federal	0.00	0	0	100,000	0	100,000
			0.00	723,827	1,025,000	300,000	0	2,048,827
.03	McCl	ure Center						ED
m	anager po	or recommends ongoing sition, an administrative of McClure Center for Publi	assistant positio	n, a grants and re				
		General	0.00	257,151	20,000	0	0	277,151
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	5,000	0	5,000
			0.00	257,151	20,000	5,000	0	282,151
								ED
Tł	cupancy				,,	,	·	,
Tł	cupancy		0.00 0.00	80,847 80,847	513,400 513,400	$\frac{000}{0}$ and Idaho Wa	ter Center expans $\frac{0}{0}$	594,247 594,247
Th	10000	costs. General	0.00	80,847	513,400	0	0	594,247
Th oc 2.05	10000 Chief	costs.	0.00 0.00 al Fund reductio	80,847 80,847 In in this budget a	513,400 513,400	0	0	594,247 594,247 ED
.05	Chief ne Govern	Costs. General Audit Executive Position for recommends a General	0.00 0.00 al Fund reductio	80,847 80,847 In in this budget a	513,400 513,400	0	0	594,247 594,247 ED
Th oc 2.05	Chief ne Govern	General Audit Executive Position or recommends a General	0.00 0.00 al Fund reductiof audit executive	80,847 80,847 In in this budget as position.	513,400 513,400 and a correspond	0 0	0 0	594,247 594,247 ED ce of the State
Th 00 2.05 Th Bo	Chief ne Governoard of Ed	costs. General Audit Executive Position or recommends a General General	0.00 0.00 al Fund reductiof audit executive 0.00 0.00	80,847 80,847 In in this budget as position.	513,400 513,400 and a correspond (58,000)	0 0 ing General Fund in	0 0 ncrease in the Office	594,247 594,247 ED to e of the State (58,000)
Th ooo	Chief ne Govern pard of Ed 10000 Syste	General Audit Executive Position or recommends a General	0.00 0.00 al Fund reduction f audit executive 0.00 0.00 sition	80,847 80,847 n in this budget at position. 0 0	513,400 513,400 and a correspond (58,000) (58,000)	0 0 ing General Fund in 0	0 0 ncrease in the Offic 0	594,247 594,247 ED to e of the State (58,000) (58,000)
Th ooo	Chief ne Govern oard of Ed 10000 Syste	Costs. General Audit Executive Position for recommends a General General General Emwide Risk Manager Potor recommends a General	0.00 0.00 al Fund reduction f audit executive 0.00 0.00 sition	80,847 80,847 n in this budget at position. 0 0	513,400 513,400 and a correspond (58,000) (58,000) nd a correspond (51,000)	0 0 ing General Fund in 0	0 0 ncrease in the Offic 0	594,247 594,247 ED to e of the State (58,000) (58,000)
Th ooo	Chief ne Govern oard of Ed 10000 Syste	Audit Executive Position or recommends a General General General emwide Risk Manager Potor recommends a General contraction budget for a chief or recommends a General contraction budget for a chief contraction budget for a chief	0.00 0.00 al Fund reduction faudit executive 0.00 0.00 sition al Fund reduction faudit executive audit executive	80,847 80,847 n in this budget at position. 0 0 n in this budget at position.	513,400 513,400 and a correspond (58,000) (58,000)	0 0 ing General Fund in 0 0	0 0 ncrease in the Office 0 0	594,247 594,247 ED to e of the State (58,000) (58,000) ED to e of the State
Th occ 2.05 Th Bo	Chief ne Govern bard of Ed 10000 Syste ne Govern bard of Ed 10000	Audit Executive Position or recommends a General General General emwide Risk Manager Potent recommends a General General General General General General General	0.00 0.00 al Fund reduction faudit executive 0.00 0.00 sition al Fund reduction faudit executive 0.00	80,847 80,847 In in this budget as position. 0 0 n in this budget as position.	513,400 513,400 and a correspond (58,000) (58,000) nd a correspond (51,000)	ing General Fund in 0 0 0 0	0 0 ncrease in the Offic 0 0 ncrease in the Offic	594,247 594,247 ED ce of the State (58,000) (58,000) ED ce of the State (51,000)
2.05 The Bo	Chief ne Govern and of Ed 10000 Systeme Govern bard of Ed 10000 Nucle ne Govern tate Unive	Audit Executive Position or recommends a General General General emwide Risk Manager Potor recommends a General contraction budget for a chief or recommends a General contraction budget for a chief contraction budget for a chief	0.00 0.00 al Fund reduction f audit executive 0.00 0.00 sition al Fund reduction f audit executive 0.00 0.00 Fund for two numbuclear engineer	80,847 80,847 n in this budget are position. 0 0 n in this budget are position. 0 clear engineering ing program. Also	513,400 513,400 nd a correspond (58,000) (58,000) nd a correspond (51,000) (51,000)	ing General Fund in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	594,247 594,247 ED the of the State (58,000) (58,000) ED the of the State (51,000) (51,000) ED to a joint Idaho
The occurrence of the occurren	Chief The Government of Education of Educati	Costs. General Audit Executive Position for recommends a General Emwide Risk Manager Potential for a chie general Emmide Risk Manager Potential for a chie general Emmide Risk Manager Potential for a chie general Ear Engineering Program for recommends General for the formal for recommends General for recommends General for recommends General for the formal for recommends General for the formal for recommends General for the formal for the formal for recommends General for the formal formal for the formal for the formal for the formal formal for the formal for the formal for the formal formal formal for the formal formal formal for the formal formal formal formal formal formal formal formal formal for the formal fo	0.00 0.00 al Fund reduction f audit executive 0.00 0.00 sition al Fund reduction f audit executive 0.00 0.00 Fund for two numbuclear engineer	80,847 80,847 n in this budget are position. 0 0 n in this budget are position. 0 clear engineering ing program. Also	513,400 513,400 nd a correspond (58,000) (58,000) nd a correspond (51,000) (51,000)	ing General Fund in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	594,247 594,247 ED the of the State (58,000) (58,000) ED the of the State (51,000) (51,000) ED to a joint Idaho
1.05 The Bo	Chief The Government of Education of Educati	Costs. General Audit Executive Position for recommends a General for a chied General Emwide Risk Manager Potential for a chied General for recommends General for recomme	0.00 0.00 al Fund reduction faudit executive 0.00 0.00 sition al Fund reduction faudit executive 0.00 0.00 0.00 Fund for two numbers and the side of the si	80,847 80,847 n in this budget at position. 0 0 n in this budget at position. 0 clear engineering ing program. Also no portion of the \$	513,400 513,400 nd a correspond (58,000) (58,000) nd a correspond (51,000) faculty positions or recommended (1,000,000 total of the correspond total of the corresponded (1,000,000 total of the corresponded to the corresponded	ing General Fund in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	594,247 594,247 ED te of the State (58,000) (58,000) ED te of the State (51,000) (51,000) ED to a joint Idaho aintenance and
.05 Theorem	Chief 10000 Chief The Govern Dard of Edit 10000 System Dard of Edit 10000 Nucle The Govern Dard of Edit 10000 Nucle The Govern Dard of Edit 10000	Costs. General Audit Executive Position for recommends a General for a chied General Emwide Risk Manager Potential for a chied General for recommends General for recomme	0.00 0.00 al Fund reduction faudit executive 0.00 0.00 sition al Fund reduction faudit executive 0.00 0.00 Fund for two numbers of land 1.000 0.00 0.00 0.00	80,847 80,847 n in this budget at a position. 0 0 n in this budget at position. 0 clear engineering ing program. Also no portion of the \$460,800	513,400 513,400 513,400 and a correspond (58,000) (58,000) (51,000) (51,000) faculty positions or recommended (11,000,000 total (139,200)	ing General Fund in O o ing General Fund in 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	594,247 594,247 ED te of the State (58,000) (58,000) ED te of the State (51,000) (51,000) ED a joint Idaho aintenance and
The occurrence of the second o	Chief ne Govern pard of Ed 10000 Syste ne Govern pard of Ed 10000 Nucle ne Govern ate Universe perations. 10000	General Audit Executive Position for recommends a General fucation budget for a chied General for recommends a General for recommends a General for recommends a General for recommends General for recommends General for recommends General fucation budget for a chied General for recommends General fucation unit is the University of Idahor This decision unit is the Universal for General fucation for the General function of the General f	0.00 0.00 al Fund reduction faudit executive 0.00 0.00 sition al Fund reduction faudit executive 0.00 0.00 0.00 Fund for two numbers of Idal 0.00 0.00 0.00 0.00 r Adjustments	80,847 80,847 n in this budget are position. 0 0 n in this budget are position. 0 clear engineering ing program. Also no portion of the \$460,800 460,800	513,400 513,400 513,400 and a correspond (58,000) (58,000) (51,000) (51,000) faculty positions or recommended (1,000,000 total (1,000,000 tota	ing General Fund in 0 0 0 ing General Fund in 0 0 ing General Fund in 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	594,247 594,247 594,247 ED to e of the State (58,000) (58,000) ED to e of the State (51,000) (51,000) ED a joint Idaho aintenance and 500,000 500,000
2.05 Th Bo	Chief The Government of Education of Educati	Costs. General Audit Executive Position for recommends a General for a chie General Emwide Risk Manager Potential General for a chie General for a chie General for a chie General for a chie General for recommends a General for recommends General for	0.00 0.00 al Fund reduction faudit executive 0.00 0.00 sition al Fund reduction faudit executive 0.00 0.00 0.00 Fund for two numbers of Idal 0.00 0.00 0.00 0.00 r Adjustments	80,847 80,847 n in this budget are position. 0 0 n in this budget are position. 0 clear engineering ing program. Also no portion of the \$460,800 460,800	513,400 513,400 513,400 and a correspond (58,000) (58,000) (51,000) (51,000) faculty positions or recommended (1,000,000 total (1,000,000 tota	ing General Fund in 0 0 0 ing General Fund in 0 0 ing General Fund in 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	594,247 594,247 594,247 ED to e of the State (58,000) (58,000) ED to e of the State (51,000) (51,000) ED a joint Idaho aintenance and 500,000 500,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.96	Budg	et Law Exemptions/Othe	er Adjustments					EDG
		or recommends reappro on recommended in DU 4		for any unencum	bered and unex	pended balance from	m the FY 2022 su	pplemental
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 2023	3 Total							
3.00	FY 2023 Total							EDG
	10000	General	1,308.27	89,582,425	6,441,300	3,491,500	0	99,515,225
ОТ	10000	General	0.00	0	0	1,194,200	0	1,194,200
ОТ	34400	Federal	0.00	0	0	105,000	0	105,000
ОТ	34500	Federal	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	5,127,000	752,900	0	5,879,900
	65000	Dedicated	0.00	49,067,600	14,870,200	0	0	63,937,800
ОТ	65000	Dedicated	0.00	0	0	0	0	0
			1,308.27	143,058,625	30,383,200	5,790,500	0	179,232,325