

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency:	College and Universities						510			
Division:	Boise State University									BS1
Appropriation Unit:	Boise State University									EDGA

FY 2021 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	
OT	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	
OT	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
OT	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 Balances								EDGA
OT	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
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 2021 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 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDGA
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200	
OT	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	

Appropriation Adjustment

4.11	Legislative Reappropriation								EDGA
This decision unit reflects reappropriation authority granted 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 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								EDGA
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200	
OT	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	

Appropriation Adjustments

6.31	Program Transfer								EDGA
This decision 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/Noncognizable Adjustment								EDGA
This decision unit aligns spending authority with a projected enrollment increase.									
OT	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 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								EDGA
	10000	General	882.49	99,352,800	8,416,600	3,757,800	0	111,527,200	
OT	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	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 Adjustments									
8.41	Removal of One-Time Expenditures								EDGA
This decision unit removes one-time appropriation for FY 2022.									
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)	
8.43	Removal of One-Time Expenditures								EDGA
This decision unit removes one-time appropriation for 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	Higher Education Adjustments								EDGA
The Governor does not recommend this base adjustment.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.91	Other Adjustments								EDGA
This decision unit reflects an adjustment to match the FY 2022 approved budget.									
	65000	Dedicated	0.00	3,118,000	9,303,100	0	0	12,421,100	
			0.00	3,118,000	9,303,100	0	0	12,421,100	
FY 2023 Base									
9.00	FY 2023 Base								EDGA
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200	
OT	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	
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						EDGA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman 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
10.12	Change in Variable Benefit Costs						EDGA
This decision unit reflects a change in variable benefits.							
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
10.21	General Inflation Adjustments						EDGA
The Governor recommends dedicated fund spending authority for general inflation.							
65000	Dedicated	0.00	0	1,650,700	0	0	1,650,700
		0.00	0	1,650,700	0	0	1,650,700
10.45	Risk Management Costs						EDGA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(45,200)	0	0	(45,200)
		0.00	0	(45,200)	0	0	(45,200)
10.46	Controller's Fees						EDGA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
10.61	Salary Multiplier - Regular Employees						EDGA
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	4,200,500	0	0	0	4,200,500
65000	Dedicated	0.00	4,439,200	0	0	0	4,439,200
		0.00	8,639,700	0	0	0	8,639,700
10.62	Salary Multiplier - Group and Temporary						EDGA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0
65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.71	Enrollment Workload Adjustment							
	The Governor recommends a General Fund reduction for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
	10000	General	0.00	(223,700)	0	0	0	(223,700)
			0.00	(223,700)	0	0	0	(223,700)

EDGA

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
	10000	General	882.49	102,531,900	8,371,800	3,757,800	0	114,661,500
OT	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
OT	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

EDGA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.01	Occupancy Costs							EDGA
The Governor recommends General Fund for University Plaza occupancy costs.								
10000	General	0.00	48,055	197,100	0	0	245,155	
		0.00	48,055	197,100	0	0	245,155	
12.02	Community Impact Program							EDGA
The Governor recommends General Fund for an administrative assistant position, eight part-time community navigator positions, a business faculty position, an experiential learning faculty position, seven adjunct faculty positions, eight part-time assistant instructor positions, a communications and marketing position, an outreach coordinator position, a continuing education instructor position, an operations manager position, and group position funding for high school ambassador positions for the community impact program, which allows students to stay in their communities while earning a degree.								
10000	General	0.00	952,769	834,100	0	0	1,786,869	
		0.00	952,769	834,100	0	0	1,786,869	
12.03	Career Readiness Counselor Positions							EDGA
The Governor recommends General Fund to embed career counselors into academic colleges to connect students with future career opportunities.								
10000	General	0.00	505,820	0	0	0	505,820	
		0.00	505,820	0	0	0	505,820	
12.05	Chief Audit Executive Position							EDGA
The Governor recommends a General Fund reduction in this budget and a corresponding General Fund increase in the Office of the State Board of Education budget for a chief audit executive position.								
10000	General	0.00	0	(67,000)	0	0	(67,000)	
		0.00	0	(67,000)	0	0	(67,000)	
12.06	Systemwide Risk Manager Position							EDGA
The Governor recommends a General Fund reduction in this budget and a corresponding General Fund increase in the Office of the State Board of Education budget for a statewide risk manager position.								
10000	General	0.00	0	(58,700)	0	0	(58,700)	
		0.00	0	(58,700)	0	0	(58,700)	
12.51	Health Sciences Programs							EDGA
The Governor recommends General Fund for health sciences programs to expand the capacity of Idaho's healthcare system.								
10000	General	0.00	1,500,000	0	0	0	1,500,000	
		0.00	1,500,000	0	0	0	1,500,000	
12.91	Budget Law Exemptions/Other Adjustments							EDGA
The Governor recommends the budget be exempt from object transfer limitations found in Idaho Code 67-3511.								
10000	General	0.00	0	0	0	0	0	
65000	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								EDGA
	10000	General	882.49	105,538,544	9,277,300	3,757,800	0	118,573,644	
OT	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	
OT	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: College and Universities									CU1
Appropriation 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 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 Total 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

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)							EDGE
OT	10000	General	0.00	0	106,800	0	0	106,800
			0.00	0	106,800	0	0	106,800

6.21	Account Transfers							EDGE
This decision unit reflects an account transfer.								
10000	General	0.00	2,083,000	0	0	(2,083,000)	0	
			0.00	2,083,000	0	(2,083,000)	0	

6.31	Program Transfer							EDGE
This decision unit reflects a program transfer.								
10000	General	0.00	(2,083,000)	(1,953,000)	0	0	(4,036,000)	
			0.00	(2,083,000)	(1,953,000)	0	(4,036,000)	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							EDGE
10000	General	0.00	0	214,900	0	1,991,800	2,206,700	
OT	10000	General	0.00	0	106,800	0	106,800	
			0.00	0	321,700	0	1,991,800	2,313,500

FY 2023 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 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
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Line Items

12.01 Dual Enrollment EDGE

The Governor recommends General Fund for scholarships to help secondary education teachers become dual-enrollment certified and to improve the quality of the Advanced Opportunities Program.

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: Idaho State University								IS1	
Appropriation Unit: Idaho State University								EDGB	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDGB
	10000	General	1,245.19	75,518,000	1,765,000	0	0	77,283,000	
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	32,506,900	25,383,700	3,703,300	0	61,593,900	
OT	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								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
OT	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 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDGB
	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
OT	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 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDGB
	10000	General	1,248.40	82,070,600	1,521,400	0	0	83,592,000
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
			1,248.40	116,206,600	22,852,600	3,629,400	0	142,688,600

Appropriation Adjustment

4.11	Legislative Reappropriation							EDGB
This decision unit reflects reappropriation authority granted by HB 387.								
OT	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	Nuclear Engineering Program							EDGB
The Governor recommends one-time General Fund for start-up costs and building preparation for a joint Idaho State University and University of Idaho nuclear engineering program. The total one-time General Fund amount is \$1,100,000 (\$550,000 for Idaho State University and \$550,000 for University of Idaho).								
OT	10000	General	0.00	0	550,000	0	0	550,000
			0.00	0	550,000	0	0	550,000

4.82	Eastern Idaho Forensic Pathology Center							EDGB
The Governor recommends one-time General Fund to create an Eastern Idaho Forensic Pathology Center to provide autopsy services for the eastern region of the state.								
OT	10000	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 2022 Total Appropriation									
5.00	FY 2022 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	
OT	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	

Appropriation Adjustments

6.21	Account Transfers								EDGB
This decision unit reflects an account transfer to match the FY 2022 approved budget.									
	65000	Dedicated	0.00	(106,900)	129,300	(22,400)	0	0	
			0.00	(106,900)	129,300	(22,400)	0	0	

6.31	Program Transfer								EDGB
This decision unit reflects a program transfer.									
	10000	General	0.00	244,000	354,100	0	0	598,100	
			0.00	244,000	354,100	0	0	598,100	

6.41	FTP/Noncognizable Adjustment								EDGB
This decision unit makes an FTP adjustment.									
	10000	General	(9.67)	0	0	0	0	0	
			(9.67)	0	0	0	0	0	

6.91	Other Adjustments								EDGB
This decision unit aligns the base appropriation with the University's base budget. The ongoing tuition total of fund 65000 included in the FY2022 appropriation bill is \$54,355,100. This balance was achieved incrementally during budget development through the assignment of costs to fund 65000, per the instructions in the Budget Development Manual. The University's base budget for FY2022 for fund 65000 is \$53,625,000.									
	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
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures

EDGB

	10000	General	1,238.73	82,314,600	1,875,500	0	0	84,190,100
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	29,637,600	20,380,400	3,607,000	0	53,625,000
OT	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 Adjustments									
8.41	Removal of One-Time Expenditures								EDGB
	This decision unit removes one-time appropriation for FY 2022.								
OT	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)	
8.42	Removal of One-Time Expenditures								EDGB
	This decision unit removes one-time appropriation for FY 2022.								
OT	34500	Federal	0.00	0	(350,000)	0	0	(350,000)	
			0.00	0	(350,000)	0	0	(350,000)	
8.46	Removal of One-Time Expenditures								EDGB
	This decision unit removes one-time appropriation for DU 4.81.								
OT	10000	General	0.00	0	(550,000)	0	0	(550,000)	
			0.00	0	(550,000)	0	0	(550,000)	
	This decision unit removes one-time appropriation for DU 4.82.								
OT	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
	The Governor does not recommend this base adjustment.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.82	Higher Education Adjustments								EDGB
	This decision unit reflects an account transfer to match the FY 2022 approved budget.								
	65000	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
	This decision unit reflects an adjustment to match the FY 2022 approved budget.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.84	Higher Education Adjustments								EDGB
	This decision unit reflects an adjustment to match the FY 2022 approved budget.								
	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 2023 Base								
9.00	FY 2023 Base							EDGB
	10000	General	1,248.40	82,070,600	1,521,400	0	0	83,592,000
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	48103	Dedicated	0.00	1,647,700	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
OT	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
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Program Maintenance

10.11 Change in Health Benefit Costs EDGB

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman 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

10.12 Change in Variable Benefit Costs EDGB

This decision unit reflects a change in variable benefits.

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)

10.45 Risk Management Costs EDGB

Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

10000	General	0.00	0	132,500	0	0	132,500
		0.00	0	132,500	0	0	132,500

10.46 Controller's Fees EDGB

Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

10000	General	0.00	0	600	0	0	600
		0.00	0	600	0	0	600

10.61 Salary Multiplier - Regular Employees EDGB

The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.

10000	General	0.00	3,300,000	0	0	0	3,300,000
48103	Dedicated	0.00	66,300	0	0	0	66,300
48104	Dedicated	0.00	110,300	0	0	0	110,300
65000	Dedicated	0.00	1,191,700	0	0	0	1,191,700
		0.00	4,668,300	0	0	0	4,668,300

10.62 Salary Multiplier - Group and Temporary EDGB

The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

10000	General	0.00	0	0	0	0	0
48103	Dedicated	0.00	0	0	0	0	0
48104	Dedicated	0.00	0	0	0	0	0
65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.71	Enrollment Workload Adjustment							
EDGB								
The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.								
10000	General		0.00	988,700	0	0	0	988,700
			0.00	988,700	0	0	0	988,700

10.91	Endowment Fund Adjustments							
EDGB								
This decision unit makes necessary budget adjustments to reach FY 2023 endowment funding levels of \$1,868,800 in the Charitable Institutions Endowment Income Fund and \$3,284,400 in the Normal School Endowment Income Fund.								
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

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
EDGB								
10000	General		1,248.40	86,810,200	1,654,500	0	0	88,464,700
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
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,248.40	122,955,600	22,034,900	3,607,000	0	148,597,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	High-Demand Work Force Initiatives						EDGB
The Governor recommends General Fund for a nursing clinical assistant professor position, three nursing clinical professor positions, a nursing protocol officer position, a compliance officer position, a clinical placement coordinator position, and group position funding to increase the number of nursing students in response to the state's shortage of and demand for nurses.							
10000	General	0.00	736,065	43,000	0	0	779,065
		0.00	736,065	43,000	0	0	779,065
12.02	Student Success Positions for Increased Retention and Completion						EDGB
The Governor recommends General Fund for four academic advisor positions, a first-year success coordinator position, a supplemental instruction coordinator position, and group position funding for part-time tutors to expand academic advising and tutoring.							
10000	General	0.00	425,844	0	0	0	425,844
		0.00	425,844	0	0	0	425,844
12.03	Occupancy Costs						EDGB
The Governor recommends General Fund for Frazier Hall Arts and Letters building (\$1,100) and David Field outbuildings (\$5,400) occupancy costs.							
10000	General	0.00	2,000	4,500	0	0	6,500
		0.00	2,000	4,500	0	0	6,500
12.05	Chief Audit Executive Position						EDGB
The Governor recommends a General Fund reduction in this budget and a corresponding General Fund increase in the Office of the State Board of Education budget for a chief audit executive position.							
10000	General	0.00	0	(50,900)	0	0	(50,900)
		0.00	0	(50,900)	0	0	(50,900)
12.06	Systemwide Risk Manager Position						EDGB
The Governor recommends a General Fund reduction in this budget and a corresponding General Fund increase in the Office of the State Board of Education budget for a statewide risk manager position.							
10000	General	0.00	0	(44,800)	0	0	(44,800)
		0.00	0	(44,800)	0	0	(44,800)
12.51	Nuclear Engineering Program						EDGB
The Governor recommends General Fund for two nuclear engineering faculty positions, a radiation safety officer position, and to increase the salaries of an existing radiation safety officer position and an assistant radiation safety officer position for a joint Idaho State University and University of Idaho nuclear engineering program. Also recommended is General Fund for ongoing facility maintenance and operations. This decision unit is the Idaho State University portion of the \$1,000,000 total recommended amount.							
10000	General	0.00	476,300	23,700	0	0	500,000
		0.00	476,300	23,700	0	0	500,000
12.91	Budget Law Exemptions/Other Adjustments						EDGB
The Governor recommends the budget be exempt from object transfer limitations found in Idaho Code 67-3511.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.96	Budget Law Exemptions/Other Adjustments						EDGB
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.97	Budget Law Exemptions/Other Adjustments								EDGB
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.82.								
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total

13.00	FY 2023 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	
OT	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		
Division: Lewis-Clark State College								LC1	
Appropriation Unit: Lewis-Clark State College								EDGD	
FY 2021 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	
OT	14902	Dedicated	0.00	531,000	0	0	0	531,000	
OT	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	
OT	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 Adjustments								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								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 Balances								EDGD
OT	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	Legislative Reappropriation							EDGD
	65000	Dedicated	0.00	(3,593,300)	(1,666,100)	0	0	(5,259,400)
OT	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
OT	65000	Dedicated	0.00	0	0	(493,200)	0	(493,200)
			0.00	0	0	(493,200)	0	(493,200)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							EDGD
	10000	General	339.98	13,995,800	2,162,100	425,300	0	16,583,200
OT	14902	Dedicated	0.00	531,000	0	0	0	531,000
OT	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
OT	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 Original Appropriation

3.00	FY 2022 Original Appropriation							EDGD
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400
OT	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

Appropriation Adjustment

4.11	Legislative Reappropriation							EDGD
	This decision unit reflects reappropriation authority granted by HB 387.							
OT	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								EDGD
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400	
OT	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	
OT	65000	Dedicated	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	
Appropriation Adjustments									
6.21	Account Transfers								EDGD
This decision unit reflects an object transfer.									
	65000	Dedicated	0.00	523,100	(523,100)	0	0	0	
			0.00	523,100	(523,100)	0	0	0	
6.31	Program Transfer								EDGD
This decision unit reflects a program transfer for Higher Education Research Council funding.									
	10000	General	0.00	0	134,000	0	0	134,000	
			0.00	0	134,000	0	0	134,000	
6.41	FTP/Noncognizable Adjustment								EDGD
This decision unit makes an FTP adjustment.									
	10000	General	6.25	0	0	0	0	0	
			6.25	0	0	0	0	0	
6.42	FTP/Noncognizable Adjustment								EDGD
This decision unit aligns spending authority with the approved FY 2022 operating budget.									
	65000	Dedicated	0.00	(1,086,600)	0	0	0	(1,086,600)	
			0.00	(1,086,600)	0	0	0	(1,086,600)	
6.91	Other Adjustments								EDGD
This decision unit aligns spending authority with the cash balance.									
OT	65000	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 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDGD
	10000	General	346.23	15,915,400	2,253,700	425,300	0	18,594,400	
OT	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	
OT	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	

Base Adjustments

8.11	FTP or Fund Adjustments								EDGD
This decision unit aligns the agency's FTP allocation by fund.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.42	Removal of One-Time Expenditures								EDGD
This decision unit removes one-time appropriation for FY 2022.									
OT	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)	

8.43	Removal of One-Time Expenditures								EDGD
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	0	(6,218,700)	0	0	(6,218,700)	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	(6,218,700)	0	0	(6,218,700)	

8.91	Other Adjustments								EDGD
This decision unit reflects an adjustment to match the FY 2022 approved 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 2023 Base

9.00	FY 2023 Base								EDGD
	10000	General	339.98	15,915,400	2,119,700	425,300	0	18,460,400	
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						EDGD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	159,600	0	0	0	159,600
65000	Dedicated	0.00	134,700	0	0	0	134,700
		0.00	294,300	0	0	0	294,300
10.12	Change in Variable Benefit Costs						EDGD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(34,200)	0	0	0	(34,200)
65000	Dedicated	0.00	(28,900)	0	0	0	(28,900)
		0.00	(63,100)	0	0	0	(63,100)
10.45	Risk Management Costs						EDGD
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	19,800	0	0	19,800
		0.00	0	19,800	0	0	19,800
10.46	Controller's Fees						EDGD
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(55,200)	0	0	(55,200)
		0.00	0	(55,200)	0	0	(55,200)
10.61	Salary Multiplier - Regular Employees						EDGD
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	670,500	0	0	0	670,500
65000	Dedicated	0.00	566,000	0	0	0	566,000
		0.00	1,236,500	0	0	0	1,236,500
10.71	Enrollment Workload Adjustment						EDGD
The Governor recommends a General Fund reduction for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
10000	General	0.00	(168,500)	0	0	0	(168,500)
		0.00	(168,500)	0	0	0	(168,500)
10.91	Endowment Fund Adjustments						EDGD
This decision unit makes necessary budget adjustments to reach an FY 2023 funding level of \$3,284,400 in the Normal School Endowment Income Fund.							
48104	Dedicated	0.00	0	540,600	0	0	540,600
		0.00	0	540,600	0	0	540,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDGD
	10000	General	339.98	16,542,800	2,084,300	425,300	0	19,052,400	
OT	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	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			339.98	30,651,500	7,195,800	449,100	0	38,296,400	

Line Items

12.01	Non-Traditional Learners Support								EDGD
The Governor recommends ongoing General Fund and one-time Capital Outlay for a mental health counselor position, a non-traditional learner coordinator position, and to expand current staffing hours and services to better support non-traditional learners.									
	10000	General	0.00	269,100	53,000	0	0	322,100	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	6,000	0	6,000	
			0.00	269,100	53,000	6,000	0	328,100	

12.02	Compliance and Safety								EDGD
The Governor recommends ongoing General Fund and one-time Capital Outlay for an athletic trainer position and for cybersecurity resources.									
	10000	General	0.00	63,000	94,600	0	0	157,600	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	3,000	0	3,000	
			0.00	63,000	94,600	3,000	0	160,600	

12.03	Occupancy Costs								EDGD
The Governor recommends General Fund for Schweitzer Career-Technical Education building occupancy costs.									
	10000	General	0.00	25,500	130,000	0	0	155,500	
			0.00	25,500	130,000	0	0	155,500	

12.04	Chief Audit Executive Position								EDGD
The Governor recommends a General Fund reduction in this budget and a corresponding General Fund increase in the Office of the State Board of Education budget for a chief audit executive position.									
	10000	General	0.00	0	(11,200)	0	0	(11,200)	
			0.00	0	(11,200)	0	0	(11,200)	

12.91	Budget Law Exemptions/Other Adjustments								EDGD
The Governor recommends the budget be exempt from object transfer limitations found in Idaho Code 67-3511.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								EDGD
	10000	General	339.98	16,900,400	2,350,700	425,300	0	19,676,400	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	9,000	0	9,000	
OT	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	
OT	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
Agency: College and Universities							510	
Division: University of Idaho								UI1
Appropriation Unit: University of Idaho								EDGC
FY 2021 Total Appropriation								EDGC
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
	65000	Dedicated	0.00	0	6,592,600	0	0	6,592,600
			0.00	0	6,592,600	0	0	6,592,600
1.12	Noncognizable Adjustments							EDGC
	65000	Dedicated	0.00	0	(27,164,200)	0	0	(27,164,200)
			0.00	0	(27,164,200)	0	0	(27,164,200)
1.21	Account Transfers							EDGC
	10000	General	0.00	0	2,924,100	(2,924,100)	0	0
	48106	Dedicated	0.00	0	702,300	(702,300)	0	0
	48108	Dedicated	0.00	0	1,036,900	(1,036,900)	0	0
	65000	Dedicated	0.00	(22,921,500)	20,444,700	0	2,476,800	0
			0.00	(22,921,500)	25,108,000	(4,663,300)	2,476,800	0
1.31	Transfers Between Programs							EDGC
	10000	General	0.00	97,600	2,295,900	0	0	2,393,500
			0.00	97,600	2,295,900	0	0	2,393,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation							EDGC
OT	34500	Federal	0.00	0	0	0	0	0
	65000	Dedicated	0.00	0	(6,917,600)	0	0	(6,917,600)
OT	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 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							EDGC
	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
			1,481.52	125,580,000	45,609,800	1,508,400	2,476,800	175,175,000

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							EDGC
	10000	General	1,308.27	84,137,700	7,496,700	3,491,500	0	95,125,900
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
			1,308.27	139,295,300	29,386,100	4,643,700	0	173,325,100

Appropriation Adjustment

4.11	Legislative Reappropriation							EDGC
	This decision unit reflects reappropriation authority granted by HB 387.							
OT	65000	Dedicated	0.00	0	20,950,000	0	0	20,950,000
			0.00	0	20,950,000	0	0	20,950,000
4.81	Nuclear Engineering Program							EDGC
	The Governor recommends one-time General Fund for start-up costs and building preparation for a joint Idaho State University and University of Idaho nuclear engineering program. The total one-time General Fund amount is \$1,100,000 (\$550,000 for Idaho State University and \$550,000 for University of Idaho).							
OT	10000	General	0.00	0	550,000	0	0	550,000
			0.00	0	550,000	0	0	550,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 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	

Appropriation Adjustments

6.21	Account Transfers							EDGC
This decision unit reflects an account 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

6.31	Program Transfer							EDGC
This decision unit reflects a program transfer.								
	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/Noncognizable Adjustment							EDGC
This decision unit reflects an FTP adjustment.								
	10000	General	(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 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							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
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	4,349,100	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 Adjustments									
8.11	FTP or Fund Adjustments								EDGC
This decision unit aligns the agency's FTP allocation by fund and aligns tuition funding with the FY 2022 budget.									
	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)	
8.21	Account Transfers								EDGC
This decision unit makes an account transfer to align the FY 2023 base with institution budget.									
	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	
8.41	Removal of One-Time Expenditures								EDGC
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	0	(4,000,000)	0	0	(4,000,000)	
OT	65000	Dedicated	0.00	0	(20,950,000)	0	0	(20,950,000)	
			0.00	0	(24,950,000)	0	0	(24,950,000)	
8.46	Removal of One-Time Expenditures								EDGC
This decision unit removes one-time appropriation for DU 4.81.									
OT	10000	General	0.00	0	(550,000)	0	0	(550,000)	
			0.00	0	(550,000)	0	0	(550,000)	
8.81	Higher Education Adjustments								EDGC
The Governor does not recommend this base adjustment.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2023 Base									
9.00	FY 2023 Base								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	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	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	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
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Program Maintenance

10.11 Change in Health Benefit Costs

EDGC

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman 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 Change in Variable Benefit Costs

EDGC

This decision unit reflects a change in variable benefits.

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
								EDGC
10.21	General Inflation Adjustments							
The Governor recommends dedicated fund spending authority and does not recommend General Fund for general inflation.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
The Governor recommends dedicated fund spending authority and does not recommend General Fund for library inflation.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
The Governor recommends dedicated fund spending authority and does not recommend General Fund for 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 dedicated fund spending authority and does not recommend General Fund for 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 dedicated fund spending authority and does not recommend General Fund for 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 dedicated fund spending authority and does not recommend General Fund for 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 dedicated fund spending authority and does not recommend General Fund for 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 dedicated fund spending authority and does not recommend General Fund for 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 dedicated fund spending authority and does not recommend General Fund for 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 dedicated fund spending authority and does not recommend General Fund for library inflation.								
65000	Dedicated		0.00	0	78,900	0	0	78,900
			0.00	0	78,900	0	0	78,900
								EDGC
10.31	Repair, Replacement Items/Alteration Req #1							
The Governor recommends one-time General Fund for repair and replacement items.								
OT	10000	General	0.00	0	0	994,200	0	994,200
			0.00	0	0	994,200	0	994,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.41	Attorney General Fees						EDGC
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	(1,300)	0	0	(1,300)
		0.00	0	(1,300)	0	0	(1,300)
10.45	Risk Management Costs						EDGC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(443,900)	0	0	(443,900)
		0.00	0	(443,900)	0	0	(443,900)
10.46	Controller's Fees						EDGC
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(84,400)	0	0	(84,400)
		0.00	0	(84,400)	0	0	(84,400)
10.61	Salary Multiplier - Regular Employees						EDGC
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	3,564,700	0	0	0	3,564,700
48102	Dedicated	0.00	39,800	0	0	0	39,800
48106	Dedicated	0.00	147,000	0	0	0	147,000
65000	Dedicated	0.00	1,986,300	0	0	0	1,986,300
		0.00	5,737,800	0	0	0	5,737,800
10.62	Salary Multiplier - Group and Temporary						EDGC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0
48102	Dedicated	0.00	0	0	0	0	0
48106	Dedicated	0.00	0	0	0	0	0
65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.71	Enrollment Workload Adjustment						EDGC
The Governor recommends a General Fund reduction for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.							
10000	General	0.00	0	(2,014,400)	0	0	(2,014,400)
		0.00	0	(2,014,400)	0	0	(2,014,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.91	Endowment Fund Adjustments							EDGC
This decision unit makes necessary budget adjustments to reach FY 2023 endowment funding levels of \$1,927,500 in the Agricultural College Endowment Fund, \$6,672,700 in the Scientific School Endowment Income Fund, and \$5,879,900 in the University Endowment Income Fund. It also shifts Personnel Costs to Operating Expenditures.								
	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	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							EDGC
	10000 General	1,308.27	88,059,800	4,952,700	3,491,500	0	96,504,000	
OT	10000 General	0.00	0	0	994,200	0	994,200	
OT	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	
OT	65000 Dedicated	0.00	0	0	0	0	0	
		1,308.27	141,536,000	28,894,600	5,485,500	0	175,916,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.02	Digital Learning								EDGC
The Governor recommends ongoing General Fund and one-time Capital Outlay for a vice provost of digital learning position, an assistant director of digital learning position, two instructional designer positions, and a learning management system administrator position to develop a digital 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	
12.03	McClure Center								EDGC
The Governor recommends ongoing General Fund and one-time Capital Outlay to partially fund a director position, a research and program manager position, an administrative assistant position, a grants and research associate position, and to fully fund an economist position to support the McClure Center for Public Policy Research.									
	10000	General	0.00	257,151	20,000	0	0	277,151	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	5,000	0	5,000	
			0.00	257,151	20,000	5,000	0	282,151	
12.04	Occupancy Costs								EDGC
The Governor recommends General Fund for Idaho Central Credit Union Arena (\$217,000) and Idaho Water Center expansion (\$377,200) occupancy costs.									
	10000	General	0.00	80,847	513,400	0	0	594,247	
			0.00	80,847	513,400	0	0	594,247	
12.05	Chief Audit Executive Position								EDGC
The Governor recommends a General Fund reduction in this budget and a corresponding General Fund increase in the Office of the State Board of Education budget for a chief audit executive position.									
	10000	General	0.00	0	(58,000)	0	0	(58,000)	
			0.00	0	(58,000)	0	0	(58,000)	
12.06	Systemwide Risk Manager Position								EDGC
The Governor recommends a General Fund reduction in this budget and a corresponding General Fund increase in the Office of the State Board of Education budget for a chief audit executive position.									
	10000	General	0.00	0	(51,000)	0	0	(51,000)	
			0.00	0	(51,000)	0	0	(51,000)	
12.51	Nuclear Engineering Program								EDGC
The Governor recommends General Fund for two nuclear engineering faculty positions and a research engineer position for a joint Idaho State University/University of Idaho nuclear engineering program. Also recommended is General Fund for ongoing facility maintenance and operations. This decision unit is the University of Idaho portion of the \$1,000,000 total recommended amount.									
	10000	General	0.00	460,800	39,200	0	0	500,000	
			0.00	460,800	39,200	0	0	500,000	
12.91	Budget Law Exemptions/Other Adjustments								EDGC
The Governor recommends the budget be exempt from object transfer limitations found in Idaho Code 67-3511.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.96	Budget Law Exemptions/Other Adjustments							
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

EDGC

FY 2023 Total

13.00	FY 2023 Total							
	10000	General	1,308.27	89,582,425	6,441,300	3,491,500	0	99,515,225
OT	10000	General	0.00	0	0	1,194,200	0	1,194,200
OT	34400	Federal	0.00	0	0	105,000	0	105,000
OT	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
OT	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

EDGC