

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Special Programs							516		
Division: Boise State University									BS1
Appropriation Unit: Small Business Development Centers									EDJI
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDJI
	10000	General	8.83	647,300	0	0	0	647,300	
			8.83	647,300	0	0	0	647,300	
1.21	Account Transfers								EDJI
	OT	10000 General	0.00	(391,700)	391,700	0	0	0	
			0.00	(391,700)	391,700	0	0	0	
1.81	CY Executive Carry Forward								EDJI
	10000	General	0.00	0	(171,200)	0	0	(171,200)	
			0.00	0	(171,200)	0	0	(171,200)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDJI
	10000	General	8.83	647,300	(171,200)	0	0	476,100	
	OT	10000 General	0.00	(391,700)	391,700	0	0	0	
			8.83	255,600	220,500	0	0	476,100	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDJI
	10000	General	8.83	698,000	0	0	0	698,000	
	OT	34500 Federal	0.00	0	525,000	0	0	525,000	
			8.83	698,000	525,000	0	0	1,223,000	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								EDJI
	10000	General	8.83	698,000	0	0	0	698,000	
	OT	34500 Federal	0.00	0	525,000	0	0	525,000	
			8.83	698,000	525,000	0	0	1,223,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.21 Account Transfers EDJI

This decision unit reflects an account transfer.

OT	10000	General	0.00	(350,000)	350,000	0	0	0
			0.00	(350,000)	350,000	0	0	0

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures EDJI

	10000	General	8.83	698,000	0	0	0	698,000
OT	10000	General	0.00	(350,000)	350,000	0	0	0
OT	34500	Federal	0.00	0	525,000	0	0	525,000
			8.83	348,000	875,000	0	0	1,223,000

Base Adjustments

8.41 Removal of One-Time Expenditures EDJI

This decision unit removes one-time appropriation for FY 2022.

OT	34500	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

8.43 Removal of One-Time Expenditures EDJI

This decision unit removes one-time appropriation for FY 2022.

OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	(525,000)	0	0	(525,000)
			0.00	0	(525,000)	0	0	(525,000)

FY 2023 Base

9.00 FY 2023 Base EDJI

	10000	General	8.83	698,000	0	0	0	698,000
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			8.83	698,000	0	0	0	698,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJI
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	10000	General	0.00	7,500	0	0	0	7,500
			0.00	7,500	0	0	0	7,500
10.12	Change in Variable Benefit Costs							EDJI
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	1,800	0	0	0	1,800
			0.00	1,800	0	0	0	1,800
10.61	Salary Multiplier - Regular Employees							EDJI
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	29,800	0	0	0	29,800
			0.00	29,800	0	0	0	29,800
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDJI
	10000	General	8.83	737,100	0	0	0	737,100
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			8.83	737,100	0	0	0	737,100
Line Items								
12.04	Rural Consultant Positions							EDJI
The Governor recommends .50 FTP and General Fund to increase the hours of three existing consultant positions to better serve rural areas' small business development needs.								
	10000	General	0.50	16,700	0	0	0	16,700
			0.50	16,700	0	0	0	16,700
FY 2023 Total								
13.00	FY 2023 Total							EDJI
	10000	General	9.33	753,800	0	0	0	753,800
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			9.33	753,800	0	0	0	753,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Special Programs					516	
Division: Boise State University						BS1
Appropriation Unit: TechHelp						EDJK

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation EDJK

10000	General	3.25	344,700	0	0	0	344,700
		3.25	344,700	0	0	0	344,700

1.61 Reverted Appropriation Balances EDJK

10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures EDJK

10000	General	3.25	344,600	0	0	0	344,600
		3.25	344,600	0	0	0	344,600

FY 2022 Original Appropriation

3.00 FY 2022 Original Appropriation EDJK

10000	General	3.25	364,000	7,500	0	0	371,500
OT 34500	Federal	0.00	0	300,000	0	0	300,000
		3.25	364,000	307,500	0	0	671,500

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation EDJK

10000	General	3.25	364,000	7,500	0	0	371,500
OT 34500	Federal	0.00	0	300,000	0	0	300,000
		3.25	364,000	307,500	0	0	671,500

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures EDJK

10000	General	3.25	364,000	7,500	0	0	371,500
OT 34500	Federal	0.00	0	300,000	0	0	300,000
		3.25	364,000	307,500	0	0	671,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDJK
	This decision unit removes one-time appropriation for FY 2022.							
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.43	Removal of One-Time Expenditures							EDJK
	This decision unit removes one-time appropriation for FY 2022.							
OT	34500	Federal	0.00	0	(300,000)	0	0	(300,000)
			0.00	0	(300,000)	0	0	(300,000)
FY 2023 Base								
9.00	FY 2023 Base							EDJK
	10000	General	3.25	364,000	7,500	0	0	371,500
OT	34500	Federal	0.00	0	0	0	0	0
			3.25	364,000	7,500	0	0	371,500
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJK
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
	10000	General	0.00	2,800	0	0	0	2,800
			0.00	2,800	0	0	0	2,800
10.12	Change in Variable Benefit Costs							EDJK
	This decision unit reflects a change in variable benefits.							
	10000	General	0.00	1,000	0	0	0	1,000
			0.00	1,000	0	0	0	1,000
10.61	Salary Multiplier - Regular Employees							EDJK
	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	16,300	0	0	0	16,300
			0.00	16,300	0	0	0	16,300
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDJK
	10000	General	3.25	384,100	7,500	0	0	391,600
OT	34500	Federal	0.00	0	0	0	0	0
			3.25	384,100	7,500	0	0	391,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							EDJK
	10000	General	3.25	384,100	7,500	0	0	391,600
OT	34500	Federal	0.00	0	0	0	0	0
			3.25	384,100	7,500	0	0	391,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Special Programs						516		
Division: Idaho State University								IS1
Appropriation Unit: Museum of Natural History								EDJD
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDJD
10000	General	8.20	589,300	4,200	0	0	593,500	
		8.20	589,300	4,200	0	0	593,500	
1.21	Account Transfers							EDJD
10000	General	0.00	(78,000)	62,000	16,000	0	0	
		0.00	(78,000)	62,000	16,000	0	0	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDJD
10000	General	8.20	511,300	66,200	16,000	0	593,500	
		8.20	511,300	66,200	16,000	0	593,500	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDJD
10000	General	8.20	633,000	4,200	0	0	637,200	
		8.20	633,000	4,200	0	0	637,200	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDJD
10000	General	8.20	633,000	4,200	0	0	637,200	
		8.20	633,000	4,200	0	0	637,200	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDJD
10000	General	8.20	633,000	4,200	0	0	637,200	
		8.20	633,000	4,200	0	0	637,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EDJD
10000	General	8.20	633,000	4,200	0	0	637,200
		8.20	633,000	4,200	0	0	637,200
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	7,000	0	0	0	7,000
		0.00	7,000	0	0	0	7,000
10.12	Change in Variable Benefit Costs						EDJD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(2,400)	0	0	0	(2,400)
		0.00	(2,400)	0	0	0	(2,400)
10.21	General Inflation Adjustments						EDJD
The Governor does not recommend General Fund for general inflation.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.31	Repair, Replacement Items/Alteration Req #1						EDJD
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for repair and replacement items.							
OT	10000 General	0.00	0	0	0	0	0
OT	34400 Federal	0.00	0	0	11,500	0	11,500
		0.00	0	0	11,500	0	11,500
10.61	Salary Multiplier - Regular Employees						EDJD
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	25,400	0	0	0	25,400
		0.00	25,400	0	0	0	25,400
10.62	Salary Multiplier - Group and Temporary						EDJD
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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 Maintenance									
11.00	FY 2023 Total Maintenance								EDJD
	10000	General	8.20	663,000	4,200	0	0	667,200	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	11,500	0	11,500	
			8.20	663,000	4,200	11,500	0	678,700	

FY 2023 Total									
13.00	FY 2023 Total								EDJD
	10000	General	8.20	663,000	4,200	0	0	667,200	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	0	11,500	0	11,500	
			8.20	663,000	4,200	11,500	0	678,700	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Special Programs					516	
Division: Special Programs						SP1
Appropriation Unit: Scholarships and Grants						EDJC

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDJC
10000	General	1.00	69,300	0	0	21,051,700	21,121,000
34800	Federal	0.35	19,700	1,000	0	4,504,600	4,525,300
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	89,000	1,000	0	26,556,300	26,646,300

1.61	Reverted Appropriation Balances						EDJC
10000	General	0.00	(15,900)	0	0	(167,300)	(183,200)
34800	Federal	0.00	(3,000)	(1,000)	0	(1,155,000)	(1,159,000)
34900	Dedicated	0.00	0	0	0	(889,500)	(889,500)
		0.00	(18,900)	(1,000)	0	(2,211,800)	(2,231,700)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDJC
10000	General	1.00	53,400	0	0	20,884,400	20,937,800
34800	Federal	0.35	16,700	0	0	3,349,600	3,366,300
34900	Dedicated	0.00	0	0	0	110,500	110,500
		1.35	70,100	0	0	24,344,500	24,414,600

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDJC
10000	General	1.00	70,700	0	0	22,163,300	22,234,000
34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	90,900	1,000	0	27,667,900	27,759,800

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						EDJC
10000	General	1.00	70,700	0	0	22,163,300	22,234,000
34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	90,900	1,000	0	27,667,900	27,759,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						EDJC
10000	General	1.00	70,700	0	0	22,163,300	22,234,000
34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	90,900	1,000	0	27,667,900	27,759,800

FY 2023 Base							
9.00	FY 2023 Base						EDJC
10000	General	1.00	70,700	0	0	22,163,300	22,234,000
34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	90,900	1,000	0	27,667,900	27,759,800

Program Maintenance

10.11	Change in Health Benefit Costs						EDJC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	600	0	0	0	600
34800	Federal	0.00	100	0	0	0	100
		0.00	700	0	0	0	700

10.12	Change in Variable Benefit Costs						EDJC
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(250)	0	0	0	(250)
34800	Federal	0.00	(100)	0	0	0	(100)
		0.00	(350)	0	0	0	(350)

10.61	Salary Multiplier - Regular Employees						EDJC
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	2,931	0	0	0	2,931
34800	Federal	0.00	700	0	0	0	700
		0.00	3,631	0	0	0	3,631

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						EDJC
10000	General	1.00	73,981	0	0	22,163,300	22,237,281
34800	Federal	0.35	20,900	1,000	0	4,504,600	4,526,500
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	94,881	1,000	0	27,667,900	27,763,781

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						EDJC
10000	General	1.00	73,981	0	0	22,163,300	22,237,281
34800	Federal	0.35	20,900	1,000	0	4,504,600	4,526,500
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	94,881	1,000	0	27,667,900	27,763,781

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Special Programs						516		
Division: University of Idaho								UI1
Appropriation Unit: Forest Utilization Research								EDJA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDJA
	10000 General	12.68	1,187,300	162,600	0	0	1,349,900	
		12.68	1,187,300	162,600	0	0	1,349,900	
1.21	Account Transfers							EDJA
	10000 General	0.00	(385,400)	378,700	6,700	0	0	
		0.00	(385,400)	378,700	6,700	0	0	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDJA
	10000 General	12.68	801,900	541,300	6,700	0	1,349,900	
		12.68	801,900	541,300	6,700	0	1,349,900	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDJA
	10000 General	12.68	1,285,100	162,600	0	0	1,447,700	
		12.68	1,285,100	162,600	0	0	1,447,700	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDJA
	10000 General	12.68	1,285,100	162,600	0	0	1,447,700	
		12.68	1,285,100	162,600	0	0	1,447,700	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDJA
	10000 General	12.68	1,285,100	162,600	0	0	1,447,700	
		12.68	1,285,100	162,600	0	0	1,447,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EDJA
10000	General	12.68	1,285,100	162,600	0	0	1,447,700
		12.68	1,285,100	162,600	0	0	1,447,700

Program Maintenance

10.11	Change in Health Benefit Costs						EDJA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	10,800	0	0	0	10,800
		0.00	10,800	0	0	0	10,800

10.12	Change in Variable Benefit Costs						EDJA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(5,200)	0	0	0	(5,200)
		0.00	(5,200)	0	0	0	(5,200)

10.21	General Inflation Adjustments						EDJA
The Governor does not recommend General Fund for general inflation.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.61	Salary Multiplier - Regular Employees						EDJA
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	55,900	0	0	0	55,900
		0.00	55,900	0	0	0	55,900

10.62	Salary Multiplier - Group and Temporary						EDJA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0
48102	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						EDJA
10000	General	12.68	1,346,600	162,600	0	0	1,509,200
48102	Dedicated	0.00	0	0	0	0	0
		12.68	1,346,600	162,600	0	0	1,509,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						EDJA
10000	General	12.68	1,346,600	162,600	0	0	1,509,200
48102	Dedicated	0.00	0	0	0	0	0
		12.68	1,346,600	162,600	0	0	1,509,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Special Programs						516	
Division: University of Idaho							UI1
Appropriation Unit: Geological Survey							EDJB
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						EDJB
10000	General	12.28	1,046,300	3,600	0	0	1,049,900
		12.28	1,046,300	3,600	0	0	1,049,900
1.21	Account Transfers						EDJB
10000	General	0.00	(529,800)	365,100	164,700	0	0
		0.00	(529,800)	365,100	164,700	0	0
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						EDJB
10000	General	12.28	516,500	368,700	164,700	0	1,049,900
		12.28	516,500	368,700	164,700	0	1,049,900
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300
		12.28	1,117,600	10,700	0	0	1,128,300
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300
		12.28	1,117,600	10,700	0	0	1,128,300
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300
		12.28	1,117,600	10,700	0	0	1,128,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300
		12.28	1,117,600	10,700	0	0	1,128,300

Program Maintenance

10.11	Change in Health Benefit Costs						EDJB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	10,400	0	0	0	10,400
		0.00	10,400	0	0	0	10,400

10.12	Change in Variable Benefit Costs						EDJB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(4,400)	0	0	0	(4,400)
		0.00	(4,400)	0	0	0	(4,400)

10.21	General Inflation Adjustments						EDJB
The Governor does not recommend General Fund for general inflation.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.61	Salary Multiplier - Regular Employees						EDJB
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	48,500	0	0	0	48,500
		0.00	48,500	0	0	0	48,500

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						EDJB
10000	General	12.28	1,172,100	10,700	0	0	1,182,800
		12.28	1,172,100	10,700	0	0	1,182,800

Line Items

12.01	Operating Expense Support						EDJB
The Governor recommends General Fund for travel costs.							
10000	General	0.00	0	28,000	0	0	28,000
		0.00	0	28,000	0	0	28,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						EDJB
	10000 General	12.28	1,172,100	38,700	0	0	1,210,800
		12.28	1,172,100	38,700	0	0	1,210,800