

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

FY 2022 Total Appropriation

1.00	FY 2022 Total Appropriation								EDHA
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	10000	General	349.35	28,209,200	3,835,900	650,000	0	32,695,100
OT	10000	General	0.00	0	2,800,000	0	0	2,800,000
	34430	Federal	0.00	145,100	245,000	0	0	390,100
OT	34430	Federal	0.00	0	0	100,000	0	100,000
			349.35	28,354,300	6,880,900	750,000	0	35,985,200

1.21	Account Transfers								EDHA
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	10000	General	0.00	(1,218,100)	533,700	684,400	0	0
			0.00	(1,218,100)	533,700	684,400	0	0

1.71	Legislative Reappropriation								EDHA
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OT	10000	General	0.00	0	(2,800,000)	0	0	(2,800,000)
	34430	Federal	0.00	(145,100)	(245,000)	0	0	(390,100)
OT	34430	Federal	0.00	0	0	(100,000)	0	(100,000)
			0.00	(145,100)	(3,045,000)	(100,000)	0	(3,290,100)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures								EDHA
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	10000	General	349.35	26,991,100	4,369,600	1,334,400	0	32,695,100
OT	10000	General	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
			349.35	26,991,100	4,369,600	1,334,400	0	32,695,100

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation								EDHA
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	10000	General	338.72	30,738,700	3,601,100	650,000	0	34,989,800
OT	10000	General	0.00	0	0	405,900	0	405,900
	34430	Federal	0.00	145,100	245,000	0	0	390,100
			338.72	30,883,800	3,846,100	1,055,900	0	35,785,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustment									
4.11	Legislative Reappropriation								EDHA
This decision unit reflects reappropriation authority granted by SB 1419 in the 2022 legislative session.									
OT	10000	General	0.00	0	2,800,000	0	0	2,800,000	
OT	34430	Federal	0.00	145,100	245,000	100,000	0	490,100	
			0.00	145,100	3,045,000	100,000	0	3,290,100	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								EDHA
	10000	General	338.72	30,738,700	3,601,100	650,000	0	34,989,800	
OT	10000	General	0.00	0	2,800,000	405,900	0	3,205,900	
	34430	Federal	0.00	145,100	245,000	0	0	390,100	
OT	34430	Federal	0.00	145,100	245,000	100,000	0	490,100	
			338.72	31,028,900	6,891,100	1,155,900	0	39,075,900	
Appropriation Adjustments									
6.41	FTP/Noncognizable Adjustment								EDHA
This decision unit reflects FTP adjustments for FY 2023.									
	10000	General	(1.28)	0	0	0	0	0	
			(1.28)	0	0	0	0	0	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDHA
	10000	General	337.44	30,738,700	3,601,100	650,000	0	34,989,800	
OT	10000	General	0.00	0	2,800,000	405,900	0	3,205,900	
	34430	Federal	0.00	145,100	245,000	0	0	390,100	
OT	34430	Federal	0.00	145,100	245,000	100,000	0	490,100	
			337.44	31,028,900	6,891,100	1,155,900	0	39,075,900	
Base Adjustments									
8.11	FTP or Fund Adjustments								EDHA
This decision unit reflects an alignment of the agency's FTP allocation.									
	10000	General	(1.28)	0	0	0	0	0	
			(1.28)	0	0	0	0	0	
8.41	Removal of One-Time Expenditures								EDHA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	(2,800,000)	(405,900)	0	(3,205,900)	
OT	34430	Federal	0.00	(145,100)	(245,000)	(100,000)	0	(490,100)	
			0.00	(145,100)	(3,045,000)	(505,900)	0	(3,696,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base		EDHA					
	10000	General	337.44	30,738,700	3,601,100	650,000	0	34,989,800
OT	10000	General	0.00	0	0	0	0	0
	34430	Federal	0.00	145,100	245,000	0	0	390,100
OT	34430	Federal	0.00	0	0	0	0	0
			337.44	30,883,800	3,846,100	650,000	0	35,379,900
Program Maintenance								
10.11	Change in Health Benefit Costs		EDHA					
	This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
	10000	General	0.00	421,800	0	0	0	421,800
			0.00	421,800	0	0	0	421,800
10.12	Change in Variable Benefit Costs		EDHA					
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	10000	General	0.00	(30,600)	0	0	0	(30,600)
			0.00	(30,600)	0	0	0	(30,600)
10.61	Salary Multiplier - Regular Employees		EDHA					
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	1,058,000	0	0	0	1,058,000
			0.00	1,058,000	0	0	0	1,058,000
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		EDHA					
	10000	General	337.44	32,187,900	3,601,100	650,000	0	36,439,000
OT	10000	General	0.00	0	0	0	0	0
	34430	Federal	0.00	145,100	245,000	0	0	390,100
OT	34430	Federal	0.00	0	0	0	0	0
			337.44	32,333,000	3,846,100	650,000	0	36,829,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Agriculture Research Staff							EDHA
The Governor recommends 2.77 FTP and General Fund for a ruminant nutritionist position, a forage production faculty position, and an agricultural engineer position to support dairy producers in adopting technologies and processes that lead to long term sustainable production practices by improving soil, sustaining agricultural productivity, reducing environmental impacts, and creating employment opportunities.								
	10000	General	2.77	394,000	0	0	0	394,000
			2.77	394,000	0	0	0	394,000
12.91	Budget Law Exemptions/Other Adjustments							EDHA
The Governor recommends that the appropriation for University of Idaho and Agricultural Research and Cooperative Extension Service be exempt from limitations found in Idaho Code, Section 67-3511(1), (2) and (3).								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 Total								
13.00	FY 2024 Total							EDHA
	10000	General	340.21	32,581,900	3,601,100	650,000	0	36,833,000
OT	10000	General	0.00	0	0	0	0	0
	34430	Federal	0.00	145,100	245,000	0	0	390,100
OT	34430	Federal	0.00	0	0	0	0	0
			340.21	32,727,000	3,846,100	650,000	0	37,223,100