			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Ag Research: University of Idaho								
	_	rsity of Idaho						UI1
		nit: Agricultural Researc	ch & Extension	Service				EDHA
FY 2022	2 Total A	ppropriation						
1.00	FY 2	022 Total Appropriation						EDHA
	10000	General	349.35	28,209,200	3,835,900	650,000	0	32,695,100
ОТ	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
ОТ	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	Acco	unt Transfers						EDHA
	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	Legis	slative Reappropriation						EDHA
ОТ	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)
ОТ	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	2 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						EDHA
	10000	General	349.35	26,991,100	4,369,600	1,334,400	0	32,695,100
ОТ	10000	General	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
ОТ	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 2	023 Original Appropriation	1					EDHA
	10000	General	338.72	30,738,700	3,601,100	650,000	0	34,989,800
ОТ	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
pprop	oriation A	djustment						
.11	Legis	lative Reappropriation						E
Th	nis decisio	n unit reflects reappropri	ation authority g	ranted by SB 141	9 in the 2022 leg	islative session.		
ОТ	10000	General	0.00	0	2,800,000	0	0	2,800,000
ОТ	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
Y 202	3Total Ap	ppropriation						
.00	FY 2023 Total Appropriation							E
	10000	General	338.72	30,738,700	3,601,100	650,000	0	34,989,800
ОТ	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
ОТ	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
pprop	oriation A	djustments						
.41	FTP/	Noncognizable Adjustme	nt					E
TI	nis decisio	n unit reflects FTP adjus	tments for FY 20	23.				
	10000	General	(1.28)	0	0	0	0	0
			(1.28)	0	0	0	0	0
Y 202	3 Estimat	red Expenditures	(1.28)	0	0	0	0	0
Y 202		red Expenditures D23 Estimated Expenditu		0	0	0	0	0
	FY 20			0 30,738,700	0 3,601,100	0 650,000	0	
	FY 20	023 Estimated Expenditu	res					EC
.00	FY 20 10000 10000	O23 Estimated Expenditu	res 337.44	30,738,700	3,601,100	650,000	0	EI 34,989,800
.00	FY 20 10000 10000 34430	O23 Estimated Expenditu General General	337.44 0.00	30,738,700	3,601,100 2,800,000	650,000 405,900	0	34,989,800 3,205,900
0.00 OT	FY 20 10000 10000 34430	O23 Estimated Expenditu General General Federal	337.44 0.00 0.00	30,738,700 0 145,100	3,601,100 2,800,000 245,000	650,000 405,900 0	0 0 0	34,989,800 3,205,900 390,100
0.00 OT OT	FY 20 10000 10000 34430	General General Federal Federal	337.44 0.00 0.00 0.00	30,738,700 0 145,100 145,100	3,601,100 2,800,000 245,000 245,000	650,000 405,900 0 100,000	0 0 0 0	34,989,800 3,205,900 390,100 490,100
0.00 OT OT	FY 20 10000 10000 34430 34430	General General Federal Federal	337.44 0.00 0.00 0.00	30,738,700 0 145,100 145,100	3,601,100 2,800,000 245,000 245,000	650,000 405,900 0 100,000	0 0 0 0	34,989,800 3,205,900 390,100 490,100
OT OT Asse A	FY 20 10000 10000 34430 34430	General General Federal Federal	337.44 0.00 0.00 0.00 337.44	30,738,700 0 145,100 145,100 31,028,900	3,601,100 2,800,000 245,000 245,000 6,891,100	650,000 405,900 0 100,000	0 0 0 0	34,989,800 3,205,900 390,100 490,100 39,075,900
OT OT .11	FY 20 10000 10000 34430 34430 Adjustmer FTP onis decision	General General Federal Federal Treater of the state of	337.44 0.00 0.00 0.00 337.44	30,738,700 0 145,100 145,100 31,028,900	3,601,100 2,800,000 245,000 245,000 6,891,100	650,000 405,900 0 100,000	0 0 0 0	34,989,800 3,205,900 390,100 490,100 39,075,900
OT OT Asse A	FY 20 10000 10000 34430 34430 Adjustmer FTP onis decision	General General Federal Federal The standard of the standard	337.44 0.00 0.00 0.00 337.44	30,738,700 0 145,100 145,100 31,028,900	3,601,100 2,800,000 245,000 245,000 6,891,100	650,000 405,900 0 100,000 1,155,900	0 0 0 0	34,989,800 3,205,900 390,100 490,100 39,075,900
OT OT Asse A	FY 20 10000 10000 34430 34430 Adjustment FTP onis decision 10000	General General Federal Federal The standard of the standard	337.44 0.00 0.00 0.00 337.44 ent of the agency (1.28) (1.28)	30,738,700 0 145,100 145,100 31,028,900 o's FTP allocation.	3,601,100 2,800,000 245,000 245,000 6,891,100	650,000 405,900 0 100,000 1,155,900	0 0 0 0	34,989,800 3,205,900 390,100 490,100 39,075,900
OT OT .11 Th	FY 20 10000 10000 34430 34430 adjustmer FTP onis decision 10000	General General Federal Federal or Fund Adjustments on unit reflects an alignments General	337.44 0.00 0.00 0.00 337.44 ent of the agency (1.28) (1.28)	30,738,700 0 145,100 145,100 31,028,900 o	3,601,100 2,800,000 245,000 245,000 6,891,100	650,000 405,900 0 100,000 1,155,900	0 0 0 0	34,989,800 3,205,900 390,100 490,100 39,075,900
OT OT	FY 20 10000 10000 34430 34430 Adjustmen FTP onis decision 10000 Remonis decision	General General Federal Federal or Fund Adjustments on unit reflects an alignment of General General	337.44 0.00 0.00 0.00 337.44 ent of the agency (1.28) (1.28)	30,738,700 0 145,100 145,100 31,028,900 o	3,601,100 2,800,000 245,000 245,000 6,891,100	650,000 405,900 0 100,000 1,155,900	0 0 0 0	34,989,800 3,205,900 390,100 490,100 39,075,900
OT OT Sase A .11 Th	FY 20 10000 10000 34430 34430 Adjustmer FTP onis decision 10000 Remonis decision 10000	General General Federal Federal Trederal General Federal General General General General General General General General	337.44 0.00 0.00 0.00 337.44 ent of the agency (1.28) (1.28) ditures appropriation or	30,738,700 0 145,100 145,100 31,028,900 o's FTP allocation. 0 0	3,601,100 2,800,000 245,000 245,000 6,891,100 0	650,000 405,900 0 100,000 1,155,900	0 0 0 0	34,989,800 3,205,900 390,100 490,100 39,075,900 EC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 202	4 Base							
00	FY 20	024 Base						E
	10000	General	337.44	30,738,700	3,601,100	650,000	0	34,989,800
ОТ	10000	General	0.00	0	0	0	0	0
	34430	Federal	0.00	145,100	245,000	0	0	390,100
ОТ	34430	Federal	0.00	0	0	0	0	0
			337.44	30,883,800	3,846,100	650,000	0	35,379,900
ogra	m Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					E
Tł	nis decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November 2022 N	Milliman projection	
	10000	General	0.00	421,800	0	0	0	421,800
		ige in Variable Benefit Co		421,800	0	0	0	421,800 EE
Th	nis decisio und and a	ige in Variable Benefit Co on unit reflects a change i PERSI employer contrib General	osts n variable benef	its including a Wo	orkers Compensa	ition adjustment as	provided by the S	EI tate Insurance
Th	nis decisio und and a	on unit reflects a change i PERSI employer contrib	osts n variable benef ution rate fairnes	its including a Wo ss adjustment app	orkers Compensa	ition adjustment as RSI board in April 2	provided by the S	EE tate Insurance e July 1, 2023.
Th Fu	nis decisio und and a 10000	on unit reflects a change i PERSI employer contrib	osts n variable benefution rate fairnes 0.00 0.00	its including a Wo ss adjustment app (30,600)	orkers Compensa proved by the PE 0	ition adjustment as RSI board in April 2	provided by the S 2022 to be effective 0	tate Insurance e July 1, 2023. (30,600)
Th Fu	nis decisio und and a 10000 Salar	on unit reflects a change i PERSI employer contrib General	osts n variable benefution rate fairnes 0.00 0.00 ployees	its including a Woss adjustment app (30,600) (30,600)	orkers Compensa proved by the PE 0 0	ition adjustment as RSI board in April 2 0 0	provided by the Size 2022 to be effective 0 0	tate Insurance e July 1, 2023. (30,600) (30,600)
Th Fu	nis decisio und and a 10000 Salar ne Govern	on unit reflects a change i PERSI employer contrib General y Multiplier - Regular Em	osts n variable benefution rate fairnes 0.00 0.00 ployees	its including a Woss adjustment app (30,600) (30,600)	orkers Compensa proved by the PE 0 0	ition adjustment as RSI board in April 2 0 0	provided by the Size 2022 to be effective 0 0	tate Insurance e July 1, 2023. (30,600) (30,600)
Th Fu	nis decisio und and a 10000 Salar ne Govern	on unit reflects a change in PERSI employer contribution General y Multiplier - Regular Employer recommends a 4% change in unit reflects a change i	osts n variable benefution rate fairnes 0.00 0.00 ployees ange in employe	its including a Wo is adjustment app (30,600) (30,600)	orkers Compensations of the PE 0 0 0 0 for permanent en	ntion adjustment as RSI board in April 2 0 0 0	provided by the Single 1022 to be effective 0 0 0	tate Insurance e July 1, 2023. (30,600) (30,600)
Th Fu .61 Th	nis decisio und and a 10000 Salar ne Govern 10000	on unit reflects a change in PERSI employer contribution General y Multiplier - Regular Employer recommends a 4% change in unit reflects a change i	osts n variable benefution rate fairnes 0.00 0.00 ployees ange in employe	its including a Woss adjustment app (30,600) (30,600) ee compensation f	orkers Compensations of the PE 0 0 0 0 for permanent en 0	ntion adjustment as RSI board in April 2 0 0 nployees to be distr	provided by the Size 2022 to be effective 0 0 0	tate Insurance e July 1, 2023. (30,600) (30,600) ED 1,058,000
Th Fu	nis decisio und and a 10000 Salar ne Govern 10000	on unit reflects a change in PERSI employer contribution General y Multiplier - Regular Employer recommends a 4% change in unit reflects a 4% change in unit recommends a 4% change in unit recommends a 4% change in unit recommends a 4% change in unit reflects a change	osts n variable benefution rate fairnes 0.00 0.00 ployees ange in employe	its including a Woss adjustment app (30,600) (30,600) ee compensation f	orkers Compensations of the PE 0 0 0 0 for permanent en 0	ntion adjustment as RSI board in April 2 0 0 nployees to be distr	provided by the Size 2022 to be effective 0 0 0	tate Insurance e July 1, 2023. (30,600) (30,600) ED 1,058,000
Th Fu	nis decision and a 10000 Salar ne Govern 10000	on unit reflects a change in PERSI employer contribution General y Multiplier - Regular Employer recommends a 4% change in General aintenance	osts n variable benefution rate fairnes 0.00 0.00 ployees ange in employe	its including a Woss adjustment app (30,600) (30,600) ee compensation f	orkers Compensation of the PE of the	ntion adjustment as RSI board in April 2 0 0 nployees to be distr	provided by the Size 2022 to be effective 0 0 0	tate Insurance (30,600) (30,600) (20,600) (30,600) (20,50
Tr Fu 61 Tr	salar 10000 Salar 10000 A Total M FY 20	on unit reflects a change in PERSI employer contribution General y Multiplier - Regular Employer recommends a 4% change in General aintenance 224 Total Maintenance	osts n variable benefution rate fairnes 0.00 0.00 ployees ange in employe 0.00 0.00	its including a Woss adjustment app (30,600) (30,600) (30,600) ee compensation f 1,058,000 1,058,000	orkers Compensation of the PE of the	ntion adjustment as RSI board in April 2 0 0 nployees to be distr	provided by the Sizo22 to be effective 0 0 0 ributed by merit.	tate Insurance (30,600) (30,600) (50,600) (30,600) (50,60
Tr Fu .61 Tr .00	nis decision and a 10000 Salar ne Govern 10000 FY 20 10000 10000	on unit reflects a change in PERSI employer contribution General y Multiplier - Regular Employer recommends a 4% change in General aintenance 024 Total Maintenance General	osts n variable benefution rate fairnes 0.00 0.00 ployees ange in employe 0.00 0.00	its including a Works adjustment app (30,600) (30,600) ee compensation f 1,058,000 1,058,000	orkers Compensatoroved by the PE 0 0 for permanent en 0 0	ottion adjustment as RSI board in April 2 0 0 0 nployees to be distr 0 0	provided by the Size 2022 to be effective 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate Insurance e July 1, 2023. (30,600) (30,600) (30,600) 1,058,000 1,058,000
Fu .61 Th	salar 10000 Salar 10000 10000 10000 34430	on unit reflects a change in PERSI employer contribution General y Multiplier - Regular Employer recommends a 4% change in General aintenance 024 Total Maintenance General General General	osts n variable benefution rate fairnes 0.00 0.00 ployees ange in employe 0.00 0.00 337.44 0.00	its including a Woss adjustment app (30,600) (30,600) ee compensation f 1,058,000 1,058,000 32,187,900 0	orkers Compensation of the PE of the	ntion adjustment as RSI board in April 2 0 0 nployees to be distr 0 0 0	provided by the Size 2022 to be effective 0 0 0 cributed by merit.	tate Insurance et July 1, 2023. (30,600) (30,600) EE 1,058,000 1,058,000 EE 136,439,000 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Iter	ms							
12.01	Agricultu	ire Research Staff						EDHA
agr pro	ricultural eng	recommends 2.77 FTI gineer position to supp ctices by improving so	ort dairy produc	ers in adopting ted	chnologies and p	processes that lead	d to long term sust	ainable
	10000 Ge	eneral	2.77	394,000	0	0	0	394,000
			2.77	394,000	0	0	0	394,000
	e Governor r	_aw Exemptions/Othe	appropriation for			ral Research and 0	Cooperative Extens	EDHA sion Service be
exe	empt from lin 10000 Ge	mitations found in Idah	o Code, Section	67-3511(1), (2) a 0	ind (3).	0	0	0
	10000 G	enerai	0.00	0	0	0	0	0
			0.00	v	v	0	· ·	· ·
FY 2024	Total							
13.00	FY 2024	Total						EDHA
	10000 Ge	eneral	340.21	32,581,900	3,601,100	650,000	0	36,833,000
ОТ	10000 Ge	eneral	0.00	0	0	0	0	0
	34430 Fe	ederal	0.00	145,100	245,000	0	0	390,100
ОТ	34430 Fe	ederal	0.00	0	0	0	0	0
			340.21	32,727,000	3,846,100	650,000	0	37,223,100