

			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 2022 Total Appropriation									
1.00	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	
1.21	Account Transfers								EDJI
	10000	General	0.00	(376,900)	376,900	0	0	0	
			0.00	(376,900)	376,900	0	0	0	
1.61	Reverted Appropriation Balances								EDJI
OT	34500	Federal	0.00	0	(525,000)	0	0	(525,000)	
			0.00	0	(525,000)	0	0	(525,000)	
1.81	CY Executive Carry Forward								EDJI
	10000	General	0.00	0	(99,200)	0	0	(99,200)	
			0.00	0	(99,200)	0	0	(99,200)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDJI
	10000	General	8.83	321,100	277,700	0	0	598,800	
OT	34500	Federal	0.00	0	0	0	0	0	
			8.83	321,100	277,700	0	0	598,800	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDJI
	10000	General	9.33	770,300	0	0	0	770,300	
			9.33	770,300	0	0	0	770,300	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDJI
	10000	General	9.33	770,300	0	0	0	770,300	
			9.33	770,300	0	0	0	770,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward							EDJI
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	10000	General	0.00	0	99,200	0	0	99,200
			0.00	0	99,200	0	0	99,200
6.21	Account Transfers							EDJI
	This decision unit reflects a one-time net-zero account transfer.							
	10000	General	0.00	(350,000)	350,000	0	0	0
			0.00	(350,000)	350,000	0	0	0
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDJI
	10000	General	9.33	420,300	350,000	0	0	770,300
OT	10000	General	0.00	0	99,200	0	0	99,200
			9.33	420,300	449,200	0	0	869,500
Base Adjustments								
8.21	Account Transfers							EDJI
	This decision unit reflects a net-zero account transfer from Operating Expenditures to Personnel Costs.							
OT	10000	General	0.00	350,000	(350,000)	0	0	0
			0.00	350,000	(350,000)	0	0	0
8.22	Account Transfers							EDJI
	This decision unit reflects a net-zero account transfer from Personnel Costs to Operating Expenditures.							
OT	10000	General	0.00	(350,000)	350,000	0	0	0
			0.00	(350,000)	350,000	0	0	0
FY 2024 Base								
9.00	FY 2024 Base							EDJI
	10000	General	9.33	770,300	0	0	0	770,300
OT	10000	General	0.00	0	0	0	0	0
			9.33	770,300	0	0	0	770,300

		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 2022 Milliman projection.							
10000	General	0.00	11,000	0	0	0	11,000
		0.00	11,000	0	0	0	11,000
10.12	Change in Variable Benefit Costs						EDJI
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	(700)	0	0	0	(700)
		0.00	(700)	0	0	0	(700)
10.61	Salary Multiplier - Regular Employees						EDJI
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	26,700	0	0	0	26,700
		0.00	26,700	0	0	0	26,700
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDJI
10000	General	9.33	807,300	0	0	0	807,300
OT 10000	General	0.00	0	0	0	0	0
		9.33	807,300	0	0	0	807,300
Line Items							
12.02	Small Business Development Center Rural Service Consultant						EDJI
The Governor recommends 0.5 FTP and General Fund for a rural service coordinator position. 20% of Idaho Small Business Development clients have been in rural areas. This request seeks to increase the availability of business consultants and services to rural parts of Idaho. This position will support Eastern Idaho.							
10000	General	0.50	23,100	0	0	0	23,100
		0.50	23,100	0	0	0	23,100
12.04	State Small Business Credit Initiative Technical Assistance Grant Program						EDJI
The Governor recommends 1.0 FTP and federal fund spending authority for a program manager position to support the Small Business Credit Initiative Grant. This position will manage all aspects of the grant and ensure all requirements are met.							
34400	Federal	1.00	108,700	110,200	0	0	218,900
		1.00	108,700	110,200	0	0	218,900
FY 2024 Total							
13.00	FY 2024 Total						EDJI
10000	General	9.83	830,400	0	0	0	830,400
OT 10000	General	0.00	0	0	0	0	0
34400	Federal	1.00	108,700	110,200	0	0	218,900
		10.83	939,100	110,200	0	0	1,049,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Special Programs									516
Division: Boise State University									BS1
Appropriation Unit: TechHelp									EDJK
FY 2022 Total Appropriation									
1.00	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	
1.61	Reverted Appropriation Balances								EDJK
	10000	General	0.00	0	(7,500)	0	0	(7,500)	
OT	34500	Federal	0.00	0	(300,000)	0	0	(300,000)	
			0.00	0	(307,500)	0	0	(307,500)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDJK
	10000	General	3.25	364,000	0	0	0	364,000	
OT	34500	Federal	0.00	0	0	0	0	0	
			3.25	364,000	0	0	0	364,000	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDJK
	10000	General	3.25	387,900	7,500	0	0	395,400	
			3.25	387,900	7,500	0	0	395,400	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDJK
	10000	General	3.25	387,900	7,500	0	0	395,400	
			3.25	387,900	7,500	0	0	395,400	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDJK
	10000	General	3.25	387,900	7,500	0	0	395,400	
			3.25	387,900	7,500	0	0	395,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base								
9.00	FY 2024 Base							EDJK
	10000 General	3.25	387,900	7,500	0	0	395,400	
		3.25	387,900	7,500	0	0	395,400	
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 2022 Milliman projection.							
	10000 General	0.00	4,100	0	0	0	4,100	
		0.00	4,100	0	0	0	4,100	
10.12	Change in Variable Benefit Costs							EDJK
	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	(400)	0	0	0	(400)	
		0.00	(400)	0	0	0	(400)	
10.61	Salary Multiplier - Regular Employees							EDJK
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	13,900	0	0	0	13,900	
		0.00	13,900	0	0	0	13,900	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDJK
	10000 General	3.25	405,500	7,500	0	0	413,000	
		3.25	405,500	7,500	0	0	413,000	
Line Items								
12.03	Tech Help Center Director							EDJK
	The Governor recommends 0.1 FTP and General Fund for a Tech Help center director position. Remaining FTP and salary will be covered by a federal grant. This new position is foundational to leading studio BLU, which provides employment for 30 Boise State engineering and business students and three professional staff working on design, prototyping, marketing, and business development projects for industry, research faculty and students. The Center is used by over 300 students, 20 faculty and approximately 70 industry and entrepreneurial clients annually.							
	10000 General	0.10	11,700	0	0	0	11,700	
		0.10	11,700	0	0	0	11,700	
FY 2024 Total								
13.00	FY 2024 Total							EDJK
	10000 General	3.35	417,200	7,500	0	0	424,700	
		3.35	417,200	7,500	0	0	424,700	

		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 2022 Total Appropriation							
1.00	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
1.21	Account Transfers						EDJD
10000	General	0.00	(83,900)	56,000	27,900	0	0
		0.00	(83,900)	56,000	27,900	0	0
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						EDJD
10000	General	8.20	549,100	60,200	27,900	0	637,200
		8.20	549,100	60,200	27,900	0	637,200
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						EDJD
10000	General	8.20	678,700	4,200	0	0	682,900
OT 34430	Federal	0.00	0	0	11,500	0	11,500
		8.20	678,700	4,200	11,500	0	694,400
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						EDJD
10000	General	8.20	678,700	4,200	0	0	682,900
OT 34430	Federal	0.00	0	0	11,500	0	11,500
		8.20	678,700	4,200	11,500	0	694,400
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDJD
10000	General	8.20	678,700	4,200	0	0	682,900
OT 34430	Federal	0.00	0	0	11,500	0	11,500
		8.20	678,700	4,200	11,500	0	694,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDJD
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	(11,500)	0	(11,500)
			0.00	0	0	(11,500)	0	(11,500)
FY 2024 Base								
9.00	FY 2024 Base							EDJD
	10000	General	8.20	678,700	4,200	0	0	682,900
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
			8.20	678,700	4,200	0	0	682,900
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 2022 Milliman projection.								
	10000	General	0.00	10,300	0	0	0	10,300
			0.00	10,300	0	0	0	10,300
10.12	Change in Variable Benefit Costs							EDJD
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	(300)	0	0	0	(300)
			0.00	(300)	0	0	0	(300)
10.31	Repair, Replacement, or Alteration Costs							EDJD
The Governor does not recommend General Fund for repair and replacement items with the exception of \$4,900 for the Museum of Natural History to replace one computer and one touch screen monitor. In lieu of the remainder of the request, the Governor is recommending an operational capacity enhancement in DU 12.60 to prepare institutions for the Idaho Launch expansion.								
OT	10000	General	0.00	0	0	4,900	0	4,900
			0.00	0	0	4,900	0	4,900
10.61	Salary Multiplier - Regular Employees							EDJD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	21,300	0	0	0	21,300
			0.00	21,300	0	0	0	21,300
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 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDJD
	10000	General	8.20	710,000	4,200	0	0	714,200
OT	10000	General	0.00	0	0	4,900	0	4,900
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
			8.20	710,000	4,200	4,900	0	719,100
FY 2024 Total								
13.00	FY 2024 Total							EDJD
	10000	General	8.20	710,000	4,200	0	0	714,200
OT	10000	General	0.00	0	0	4,900	0	4,900
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
			8.20	710,000	4,200	4,900	0	719,100

		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 2022 Total Appropriation								
1.00	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
1.61	Reverted Appropriation Balances							EDJC
	10000	General	0.00	(15,100)	0	0	(273,500)	(288,600)
	34800	Federal	0.00	(3,800)	(1,000)	0	(2,398,100)	(2,402,900)
	34900	Dedicated	0.00	0	0	0	(927,100)	(927,100)
			0.00	(18,900)	(1,000)	0	(3,598,700)	(3,618,600)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDJC
	10000	General	1.00	55,600	0	0	21,889,800	21,945,400
	34800	Federal	0.35	16,400	0	0	2,106,500	2,122,900
	34900	Dedicated	0.00	0	0	0	72,900	72,900
			1.35	72,000	0	0	24,069,200	24,141,200
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDJC
	10000	General	1.00	101,000	0	0	22,913,300	23,014,300
	34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
	34900	Dedicated	0.00	1,500	0	0	1,000,000	1,001,500
			1.35	122,700	1,000	0	28,417,900	28,541,600
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDJC
	10000	General	1.00	101,000	0	0	22,913,300	23,014,300
	34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
	34900	Dedicated	0.00	1,500	0	0	1,000,000	1,001,500
			1.35	122,700	1,000	0	28,417,900	28,541,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDJC
10000	General	1.00	101,000	0	0	22,913,300	23,014,300	
34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800	
34900	Dedicated	0.00	1,500	0	0	1,000,000	1,001,500	
		1.35	122,700	1,000	0	28,417,900	28,541,600	
Base Adjustments								
8.51	Base Reductions							EDJC
	This decision unit provides a transfer of spending authority from dedicated to federal fund.							
34900	Dedicated	0.00	(1,500)	0	0	0	(1,500)	
		0.00	(1,500)	0	0	0	(1,500)	
8.61	Base Additions / Restorations							EDJC
	This decision unit provides a base increase of federal fund spending authority that was reduced in DU 8.51.							
34800	Federal	0.00	1,500	0	0	0	1,500	
		0.00	1,500	0	0	0	1,500	
FY 2024 Base								
9.00	FY 2024 Base							EDJC
10000	General	1.00	101,000	0	0	22,913,300	23,014,300	
34800	Federal	0.35	21,700	1,000	0	4,504,600	4,527,300	
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000	
		1.35	122,700	1,000	0	28,417,900	28,541,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2022 Milliman projection.							
10000	General	0.00	900	0	0	0	900
34800	Federal	0.00	200	0	0	0	200
40305	Dedicated	0.00	0	0	0	0	0
		0.00	1,100	0	0	0	1,100
10.12	Change in Variable Benefit Costs						EDJC
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	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
40305	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						EDJC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	2,400	0	0	0	2,400
34800	Federal	0.00	600	0	0	0	600
40305	Dedicated	0.00	0	0	0	0	0
		0.00	3,000	0	0	0	3,000
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDJC
10000	General	1.00	104,300	0	0	22,913,300	23,017,600
34800	Federal	0.35	22,500	1,000	0	4,504,600	4,528,100
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
40305	Dedicated	0.00	0	0	0	0	0
		1.35	126,800	1,000	0	28,417,900	28,545,700
Line Items							
12.01	Rural Educator Incentive Program Year 2						EDJC
The Governor recommends General Fund for the continuation of the rural educator incentive program which passed in the 2022 legislative session.							
10000	General	0.00	0	0	0	1,625,000	1,625,000
		0.00	0	0	0	1,625,000	1,625,000
12.61	Human Resource Consolidation						EDJC
The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	500	0	0	0	500
34800	Federal	0.00	100	0	0	0	100
		0.00	600	0	0	0	600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	FY 2024 Total						EDJC
10000	General	1.00	104,800	0	0	24,538,300	24,643,100
34800	Federal	0.35	22,600	1,000	0	4,504,600	4,528,200
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
40305	Dedicated	0.00	0	0	0	0	0
		1.35	127,400	1,000	0	30,042,900	30,171,300

		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 2022 Total Appropriation							
1.00	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
1.21	Account Transfers						EDJA
10000	General	0.00	(621,700)	621,700	0	0	0
		0.00	(621,700)	621,700	0	0	0
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						EDJA
10000	General	12.68	663,400	784,300	0	0	1,447,700
		12.68	663,400	784,300	0	0	1,447,700
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						EDJA
10000	General	12.68	1,364,300	162,600	0	0	1,526,900
		12.68	1,364,300	162,600	0	0	1,526,900
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						EDJA
10000	General	12.68	1,364,300	162,600	0	0	1,526,900
		12.68	1,364,300	162,600	0	0	1,526,900
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDJA
10000	General	12.68	1,364,300	162,600	0	0	1,526,900
		12.68	1,364,300	162,600	0	0	1,526,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base							
9.00	FY 2024 Base						EDJA
10000	General	12.68	1,364,300	162,600	0	0	1,526,900
		12.68	1,364,300	162,600	0	0	1,526,900

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 2022 Milliman projection.							
10000	General	0.00	15,900	0	0	0	15,900
		0.00	15,900	0	0	0	15,900

10.61	Salary Multiplier - Regular Employees						EDJA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	46,800	0	0	0	46,800
		0.00	46,800	0	0	0	46,800

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						EDJA
10000	General	12.68	1,427,000	162,600	0	0	1,589,600
		12.68	1,427,000	162,600	0	0	1,589,600

Line Items

12.01	Wildland Fire Center Director						EDJA
The Governor recommends 0.1 FTP and General Fund for a wildland fire center director position stipend. This position will create and oversee a Wildland Fire Center Program that will focus on pre and post fire research with the approach of living with fire and complementing Idaho Department of Lands suppression responsibilities by increasing preparedness on both public and private lands and helping to establish landowner assistance for post fire mitigation.							
10000	General	0.10	10,400	7,800	0	0	18,200
		0.10	10,400	7,800	0	0	18,200

FY 2024 Total

13.00	FY 2024 Total						EDJA
10000	General	12.78	1,437,400	170,400	0	0	1,607,800
		12.78	1,437,400	170,400	0	0	1,607,800

		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 2022 Total Appropriation							
1.00	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
1.21	Account Transfers						EDJB
10000	General	0.00	(548,200)	464,900	83,300	0	0
		0.00	(548,200)	464,900	83,300	0	0
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						EDJB
10000	General	12.28	569,400	475,600	83,300	0	1,128,300
		12.28	569,400	475,600	83,300	0	1,128,300
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						EDJB
10000	General	12.28	1,191,500	38,700	0	0	1,230,200
		12.28	1,191,500	38,700	0	0	1,230,200
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						EDJB
10000	General	12.28	1,191,500	38,700	0	0	1,230,200
		12.28	1,191,500	38,700	0	0	1,230,200
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDJB
10000	General	12.28	1,191,500	38,700	0	0	1,230,200
		12.28	1,191,500	38,700	0	0	1,230,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base							
9.00	FY 2024 Base						EDJB
10000	General	12.28	1,191,500	38,700	0	0	1,230,200
		12.28	1,191,500	38,700	0	0	1,230,200
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 2022 Milliman projection.							
10000	General	0.00	15,400	0	0	0	15,400
		0.00	15,400	0	0	0	15,400
10.12	Change in Variable Benefit Costs						EDJB
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	(1,200)	0	0	0	(1,200)
		0.00	(1,200)	0	0	0	(1,200)
10.61	Salary Multiplier - Regular Employees						EDJB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	41,000	0	0	0	41,000
		0.00	41,000	0	0	0	41,000
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDJB
10000	General	12.28	1,246,700	38,700	0	0	1,285,400
		12.28	1,246,700	38,700	0	0	1,285,400
Line Items							
12.01	Idaho Geological Survey: Retain Expertise						EDJB
The Governor recommends General Fund to adjust salaries for up to five staff members to support retention of competent staff.							
10000	General	0.00	12,400	0	0	0	12,400
		0.00	12,400	0	0	0	12,400
FY 2024 Total							
13.00	FY 2024 Total						EDJB
10000	General	12.28	1,259,100	38,700	0	0	1,297,800
		12.28	1,259,100	38,700	0	0	1,297,800