	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Ag Research: University of Idaho)					514
Divisio	n: University of Idaho						UI1
Approp	riation Unit: Agricultural Research	a & Extension	Service				EDHA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						EDHA
	10000 General	338.72	30,738,700	6,401,100	1,055,900	0	38,195,700
	34430 Federal	0.00	290,200	490,000	100,000	0	880,200
		338.72	31,028,900	6,891,100	1,155,900	0	39,075,900
1.21	Account Transfers						EDHA
	10000 General	0.00	(1,214,600)	(2,800,000)	4,014,600	0	0
	_	0.00	(1,214,600)	(2,800,000)	4,014,600	0	0
1.61	Reverted Appropriation Balance	es					EDHA
	34430 Federal	0.00	(142,000)	0	0	0	(142,000)
		0.00	(142,000)	0	0	0	(142,000)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						EDHA
	10000 General	338.72	29,524,100	3,601,100	5,070,500	0	38,195,700
	34430 Federal	0.00	148,200	490,000	100,000	0	738,200
		338.72	29,672,300	4,091,100	5,170,500	0	38,933,900
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						EDHA
	10000 General	340.21	32,547,200	3,601,100	650,000	0	36,798,300
	34430 Federal	0.00	145,100	245,000	0	0	390,100
		340.21	32,692,300	3,846,100	650,000	0	37,188,400
FY 2024	4Total Appropriation						
5.00	FY 2024 Total Appropriation						EDHA
	10000 General	340.21	32,547,200	3,601,100	650,000	0	36,798,300
	34430 Federal	0.00	145,100	245,000	0	0	390,100
		340.21	32,692,300	3,846,100	650,000	0	37,188,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.41 FTP/Noncognizable Adju	ıstment					EDH
This decision unit reflects FTP a	adjustment or non-co	gnizable spending	g authority for FY	2024.		
10000 General	(1.25)	0	0	0	0	0
	(1.25)	0	0	0	0	0
Y 2024 Estimated Expenditures						
.00 FY 2024 Estimated Expe	enditures					EDH
10000 General	338.96	32,547,200	3,601,100	650,000	0	36,798,300
34430 Federal	0.00	145,100	245,000	0	0	390,100
	338.96	32,692,300	3,846,100	650,000	0	37,188,400
Base Adjustments						
.81 Higher Education Adjustr	ments					EDH
This decision unit aligns FTP or	tuition with the FY 2	024 budget.				
10000 General	(1.25)	0	0	0	0	0
	(1.25)	0	0	0	0	0
Y 2025 Base						
.00 FY 2025 Base						EDH
10000 General	338.96	32,547,200	3,601,100	650,000	0	36,798,300
34430 Federal	0.00	145,100	245,000	0	0	390,100
	338.96	32,692,300	3,846,100	650,000	0	37,188,400
rogram Maintenance						
0.11 Change in Health Benefii	t Costs					EDH
This decision unit reflects a decipercentile.		er health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
10000 General	0.00	(254,200)	0	0	0	(254,200)
	0.00	(254,200)	0	0	0	(254,200)
0.12 Change in Variable Bene	efit Costs					EDH
This decision unit reflects a cha Fund, a PERSI employer contri the PERSI board to be effective Insurance.	bution rate adjustmer	nt for all participan	its and a benefit	enhancement for R	ule of 80 participa	ints approved by
10000 General	0.00	21,700	0	0	0	21,700
	0.00	21,700	0	0	0	21,700
0.61 Salary Multiplier - Regula	ar Employees					EDH
The Governor recommends a 3	% change in employe	ee compensation t	for permanent er	nployees to be distr	ributed by merit.	
10000 General	0.00	846,300	0	0	0	846,300
	0.00	846,300	0	0	0	846,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Total Maintenance						
.00	FY 2025 Total Maintenance						E
	10000 General	338.96	33,161,000	3,601,100	650,000	0	37,412,100
	34430 Federal	0.00	145,100	245,000	0	0	390,100
		338.96	33,306,100	3,846,100	650,000	0	37,802,200
e Ite	ems						
	Agricultural Research and Extense Governor recommends 0.37 FTP enter for Plant and Soil Health in Pa	and General F	•	staff to support th	ne operations and n	maintenance relate	Eled to the Idaho
CE	10000 General	0.37	15,700	216,900	0	0	232,600
		0.37	15,700	216,900	0	0	232,600
02	Agricultural Research and Exte	andres Franks	D 141				E
the tru	igation specialist position will assist e evaluation of crop performance. T ucking and equipment operations, p nd other operations education progra	he forestry ope roductivity, equi	rations specialist	position will ass ness planning, Lo	ist the forest industr ogger Education to	ry in areas to inclu Advance Profession	de logging, onalism (LEAP),
	10000 0 1						
	10000 General	2.00	297,800	24,400		0	322,200
03	10000 General Agricultural Research and Exte	2.00	297,800	24,400	0	0	322,200 322,200 EI
Th Ag	Agricultural Research and Extense Governor recommends federal further research and Extension to propriated in FY 2023 was not fully	2.00 ension: Federal and spending au o deliver the Ac	297,800 Spending Authroi uthority from the A	24,400 ty merican Rescue racy Program. C	0 Plan Act (ARPA) Sone-time federal fun	0 State Fiscal Recov	322,200 EI
Th Ag	Agricultural Research and Extense Governor recommends federal further research and Extension to the second	2.00 ension: Federal and spending au o deliver the Ac	297,800 Spending Authroi uthority from the A	24,400 ty merican Rescue racy Program. C	0 Plan Act (ARPA) Sone-time federal fun	0 State Fiscal Recov	322,200 EI
Th Ag	Agricultural Research and Extense Governor recommends federal further research and Extension to propriated in FY 2023 was not fully	2.00 ension: Federal and spending au o deliver the Ac expended, this	297,800 Spending Authroi uthority from the A full Computer Lite will allow the full	24,400 ty merican Rescue racy Program. C award to be exp	0 Plan Act (ARPA) Sine-time federal fun ended.	0 State Fiscal Recov d spending author	322,200 EI ery Fund for rity was
Th Ag ap	Agricultural Research and Extense Governor recommends federal further research and Extension to propriated in FY 2023 was not fully	2.00 ension: Federal and spending au o deliver the Accepended, this 0.00 0.00	297,800 Spending Authroi uthority from the A dult Computer Lite will allow the full 0	ty merican Rescue racy Program. C award to be expo	• Plan Act (ARPA) Sone-time federal fun ended.	0 State Fiscal Recov d spending author 0	322,200 EI ery Fund for rity was
Th Ag ap	Agricultural Research and Extense Governor recommends federal fur griculture Research and Extension to propriated in FY 2023 was not fully 34430 Federal	2.00 ension: Federal and spending au o deliver the Ac expended, this 0.00 0.00 Adjustments	297,800 Spending Authroi uthority from the A dult Computer Lite will allow the full 0 0	ty merican Rescue racy Program. C award to be expended. 142,000	Plan Act (ARPA) Some-time federal funended.	0 State Fiscal Recoved spending author 0 0	322,200 EI ery Fund for rity was 142,000 142,000
Th Ag ap	Agricultural Research and Extense Governor recommends federal fugriculture Research and Extension topropriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other	2.00 ension: Federal and spending au o deliver the Ac expended, this 0.00 0.00 Adjustments	297,800 Spending Authroi uthority from the A dult Computer Lite will allow the full 0 0	ty merican Rescue racy Program. C award to be expended. 142,000	Plan Act (ARPA) Some-time federal funended.	0 State Fiscal Recoved spending author 0 0	322,200 EI ery Fund for rity was 142,000 142,000
Th Ag ap	Agricultural Research and Extense Governor recommends federal fur griculture Research and Extension to propriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other ne Governor recommends an exemptions	2.00 ension: Federal and spending au o deliver the Accepended, this 0.00 0.00 Adjustments	297,800 Spending Authroid athority from the Adult Computer Lite will allow the full 0 0 unt transfer limitate	ty merican Rescue racy Program. C award to be expo 142,000 142,000	Plan Act (ARPA) Some-time federal funended. 0 0	Ostate Fiscal Recoved spending author O O 7-3511(1), (2) and	322,200 EI Pery Fund for rity was 142,000 142,000 EI I (3).
Th Ag ap	Agricultural Research and Extense Governor recommends federal fur griculture Research and Extension to propriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other ne Governor recommends an exemptions	2.00 ension: Federal and spending au o deliver the Accepended, this 0.00 0.00 Adjustments of the foliation of the foliation from according to 0.00 0.00	297,800 Spending Authroi uthority from the A dult Computer Lite will allow the full 0 0 unt transfer limitat	ty merican Rescue racy Program. C award to be expr 142,000 142,000 tions found in Ida 0	Plan Act (ARPA) Some-time federal fundended. 0 0 0 aho Code Section 6	Ostate Fiscal Recover despending author O O O O O O O O O O O O O O O O O O O	322,200 Et ery Fund for rity was 142,000 142,000 Et (3).
Th Ag ap 91 Th 92 Th Co	Agricultural Research and Extense Governor recommends federal furgriculture Research and Extension to propriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other ne Governor recommends an exemptions General	2.00 ension: Federal and spending au o deliver the Accepended, this 0.00 0.00 Adjustments of the foliation of the foliation from according to the foliation fr	297,800 Spending Authroir atthority from the Adult Computer Lite will allow the full 0 0 unt transfer limitate 0 0 of unexpended a	ty merican Rescue racy Program. C award to be expended. 142,000 142,000 tions found in Ida 0 0	Plan Act (ARPA) Some-time federal fundended. 0 0 0 one of the content of the con	Of the control of the	322,200 EI Pery Fund for rity was 142,000 142,000 EI I (3). 0 0 EI The Adult
Th Ag ap 91 Th 92 Th Co	Agricultural Research and Extense Governor recommends federal further research and Extension to propriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other ne Governor recommends an exemption General Budget Law Exemptions/Other ne Governor recommends reappropriate Covernor recommends reappropriate Covernor recommends reappropriate Literacy Program originally	2.00 ension: Federal and spending au o deliver the Accepended, this 0.00 0.00 Adjustments of the foliation of the foliation from according to the foliation fr	297,800 Spending Authroir atthority from the Adult Computer Lite will allow the full 0 0 unt transfer limitate 0 0 of unexpended a	ty merican Rescue racy Program. C award to be expended. 142,000 142,000 tions found in Ida 0 0	Plan Act (ARPA) Some-time federal fundended. 0 0 0 one of the content of the con	Of the control of the	322,200 EI Pery Fund for rity was 142,000 142,000 EI I (3). 0 0 EI The Adult
Th Ag ap 91 Th 92 Th Co	Agricultural Research and Extense Governor recommends federal further research and Extension to propriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other ne Governor recommends an exemption of General Budget Law Exemptions/Other ne Governor recommends reappropriate Commends reappropriate Commends reappropriate Commends (Commends reappropriate Commends reappropriate Commends (Commends (Comm	2.00 ension: Federal and spending au o deliver the Accexpended, this 0.00 0.00 Adjustments of the Acceptance of the Acce	297,800 Spending Authroi uthority from the A dult Computer Lite will allow the full 0 0 unt transfer limitat 0 0 r of unexpended an FY 2024 for Univ	ty Imerican Rescue Iracy Program. C award to be expi 142,000 142,000 tions found in Ida 0 0 0 ind unencumbers I/ersity of Idaho E	Plan Act (ARPA) Some-time federal fundended. 0 0 0 aho Code Section 6 0 0 ed federal fund sperixtension to fully co	Ostate Fiscal Recover despending author O O O O O O O O O O O O O O O O O O O	322,200 Et ery Fund for rity was 142,000 142,000 Et (3). 0 0 the Adult y of this program
Th Agap 91 Th Co	Agricultural Research and Extense Governor recommends federal further research and Extension to propriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other ne Governor recommends an exemption of General Budget Law Exemptions/Other ne Governor recommends reappropriate Commends reappropriate Commends reappropriate Commends (Commends reappropriate Commends reappropriate Commends (Commends (Comm	2.00 ension: Federal and spending au o deliver the Accepended, this 0.00 0.00 Adjustments of the Accepended of the control of	297,800 Spending Authroriuthority from the Adult Computer Lite will allow the full 0 0 unt transfer limitat 0 of unexpended and FY 2024 for University of the computer Lite will allow the full 0 of of unexpended and of FY 2024 for University 0 0	ty Immerican Rescue Iracy Program. Coaward to be expirately 142,000 142,000 tions found in Ida 0 0 und unencumbers Iversity of Idaho E	Plan Act (ARPA) Some-time federal funended. 0 0 0 aho Code Section 6 0 0 ced federal fund special fund special funding for the federal fund special funding for the federal f	Ostate Fiscal Recovered spending author O O O O O O O O O O O O O O O O O O O	322,200 Et ery Fund for rity was 142,000 142,000 6 (3). 0 Et the Adult y of this program
Th Agap 91 Th Co	Agricultural Research and Extense Governor recommends federal further research and Extension to propriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other ne Governor recommends an exemption of General Budget Law Exemptions/Other ne Governor recommends reappropriate Literacy Program originally the three years initially proposed. 34430 Federal	2.00 ension: Federal and spending au o deliver the Accepended, this 0.00 0.00 Adjustments of the Accepended of the control of	297,800 Spending Authroriuthority from the Adult Computer Lite will allow the full 0 0 unt transfer limitat 0 of unexpended and FY 2024 for University of the computer Lite will allow the full 0 of of unexpended and of FY 2024 for University 0 0	ty Immerican Rescue Iracy Program. Coaward to be expirately 142,000 142,000 tions found in Ida 0 0 und unencumbers Iversity of Idaho E	Plan Act (ARPA) Some-time federal funended. 0 0 0 aho Code Section 6 0 0 ced federal fund special fund special funding for the federal fund special funding for the federal f	Ostate Fiscal Recovered spending author O O O O O O O O O O O O O O O O O O O	322,200 Et ery Fund for rity was 142,000 142,000 6 (3). 0 Et the Adult y of this program
Th Agap 91 Th Co	Agricultural Research and Extense Governor recommends federal furgificulture Research and Extension to propriated in FY 2023 was not fully 34430 Federal Budget Law Exemptions/Other ne Governor recommends an exemption General Budget Law Exemptions/Other ne Governor recommends reappropriate Literacy Program originally the three years initially proposed. 34430 Federal	2.00 ension: Federal and spending au o deliver the Accepended, this 0.00 0.00 Adjustments of the Accepended of the control of	297,800 Spending Authroriuthority from the Adult Computer Lite will allow the full 0 0 unt transfer limitat 0 of unexpended and FY 2024 for University of the computer Lite will allow the full 0 of of unexpended and of FY 2024 for University 0 0	ty Immerican Rescue Iracy Program. Coaward to be expirately 142,000 142,000 tions found in Ida 0 0 und unencumbers Iversity of Idaho E	Plan Act (ARPA) Some-time federal funended. 0 0 0 aho Code Section 6 0 0 ced federal fund special fund special funding for the federal fund special funding for the federal f	Ostate Fiscal Recovered spending author O O O O O O O O O O O O O O O O O O O	322,200 Et ery Fund for rity was 142,000 142,000 6 0 Et the Adult y of this program 0 0
Agap 91 Th	Agricultural Research and Extense Governor recommends federal further formal formal formal federal further federal in FY 2023 was not fully 34430. Federal Budget Law Exemptions/Other formal federal	2.00 ension: Federal and spending au o deliver the Accexpended, this 0.00 0.00 Adjustments of the Accexpended of the Accexpended of the Accexpended of the Accexpended of the Acceptance of the	297,800 Spending Authroi uthority from the A dult Computer Lite will allow the full 0 0 unt transfer limitat 0 0 r of unexpended a n FY 2024 for Univ	ty Imerican Rescue Iracy Program. C award to be expi 142,000 142,000 tions found in Ida 0 0 0 ind unencumbers versity of Idaho E	Plan Act (ARPA) Some-time federal fundended. O o o o o ded federal fund specification to fully co o o	Ostate Fiscal Recover despending authority of the control of the c	322,200 Et ery Fund for rity was 142,000 142,000 Et (3). 0 0 the Adult y of this program