

|  |                                 | FTP           | Personnel Costs    | Operating Expense  | Capital Outlay   | Trustee Benefit | Total             |      |
|--|---------------------------------|---------------|--------------------|--------------------|------------------|-----------------|-------------------|------|
| <b>Agency:</b> Ag Research: University of Idaho                      |                                 |               |                    |                    |                  |                 |                   | 514  |
| <b>Division:</b> University of Idaho                                 |                                 |               |                    |                    |                  |                 |                   | UI1  |
| <b>Appropriation Unit:</b> Agricultural Research & Extension Service |                                 |               |                    |                    |                  |                 |                   | EDHA |
| <b>FY 2023 Total Appropriation</b>                                   |                                 |               |                    |                    |                  |                 |                   |      |
| 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           |      |
|  |                                 | <b>338.72</b> | <b>31,028,900</b>  | <b>6,891,100</b>   | <b>1,155,900</b> | <b>0</b>        | <b>39,075,900</b> |      |
| 1.21   | Account Transfers               |               |                    |                    |                  |                 |                   | EDHA |
|  | 10000 General                   | 0.00          | (1,214,600)        | (2,800,000)        | 4,014,600        | 0               | 0                 |      |
|  |                                 | <b>0.00</b>   | <b>(1,214,600)</b> | <b>(2,800,000)</b> | <b>4,014,600</b> | <b>0</b>        | <b>0</b>          |      |
| 1.61   | Reverted Appropriation Balances |               |                    |                    |                  |                 |                   | EDHA |
|  | 34430 Federal                   | 0.00          | (142,000)          | 0                  | 0                | 0               | (142,000)         |      |
|  |                                 | <b>0.00</b>   | <b>(142,000)</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>        | <b>(142,000)</b>  |      |
| <b>FY 2023 Actual Expenditures</b>                                   |                                 |               |                    |                    |                  |                 |                   |      |
| 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           |      |
|  |                                 | <b>338.72</b> | <b>29,672,300</b>  | <b>4,091,100</b>   | <b>5,170,500</b> | <b>0</b>        | <b>38,933,900</b> |      |
| <b>FY 2024 Original Appropriation</b>                                |                                 |               |                    |                    |                  |                 |                   |      |
| 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           |      |
|  |                                 | <b>340.21</b> | <b>32,692,300</b>  | <b>3,846,100</b>   | <b>650,000</b>   | <b>0</b>        | <b>37,188,400</b> |      |
| <b>FY 2024 Total Appropriation</b>                                   |                                 |               |                    |                    |                  |                 |                   |      |
| 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           |      |
|  |                                 | <b>340.21</b> | <b>32,692,300</b>  | <b>3,846,100</b>   | <b>650,000</b>   | <b>0</b>        | <b>37,188,400</b> |      |

|  |                                       | FTP           | Personnel Costs   | Operating Expense | Capital Outlay | Trustee Benefit | Total             |  |      |
|--|---------------------------------------|---------------|-------------------|-------------------|----------------|-----------------|-------------------|--|------|
| <b>Appropriation Adjustments</b>   |                                       |               |                   |                   |                |                 |                   |  |      |
| 6.41   | FTP/Noncognizable Adjustment          |               |                   |                   |                |                 |                   |  | EDHA |
| This decision unit reflects FTP adjustment or non-cognizable spending authority for FY 2024.   |                                       |               |                   |                   |                |                 |                   |  |      |
| 10000  | General                               | (1.25)        | 0                 | 0                 | 0              | 0               | 0                 |  |      |
|  |                                       | <b>(1.25)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>          |  |      |
| <b>FY 2024 Estimated Expenditures</b>  |                                       |               |                   |                   |                |                 |                   |  |      |
| 7.00   | FY 2024 Estimated Expenditures        |               |                   |                   |                |                 |                   |  | EDHA |
| 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           |  |      |
|  |                                       | <b>338.96</b> | <b>32,692,300</b> | <b>3,846,100</b>  | <b>650,000</b> | <b>0</b>        | <b>37,188,400</b> |  |      |
| <b>Base Adjustments</b>  |                                       |               |                   |                   |                |                 |                   |  |      |
| 8.81   | Higher Education Adjustments          |               |                   |                   |                |                 |                   |  | EDHA |
| This decision unit aligns FTP or tuition with the FY 2024 budget.  |                                       |               |                   |                   |                |                 |                   |  |      |
| 10000  | General                               | (1.25)        | 0                 | 0                 | 0              | 0               | 0                 |  |      |
|  |                                       | <b>(1.25)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>          |  |      |
| <b>FY 2025 Base</b>  |                                       |               |                   |                   |                |                 |                   |  |      |
| 9.00   | FY 2025 Base                          |               |                   |                   |                |                 |                   |  | EDHA |
| 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           |  |      |
|  |                                       | <b>338.96</b> | <b>32,692,300</b> | <b>3,846,100</b>  | <b>650,000</b> | <b>0</b>        | <b>37,188,400</b> |  |      |
| <b>Program Maintenance</b>   |                                       |               |                   |                   |                |                 |                   |  |      |
| 10.11  | Change in Health Benefit Costs        |               |                   |                   |                |                 |                   |  | EDHA |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.  |                                       |               |                   |                   |                |                 |                   |  |      |
| 10000  | General                               | 0.00          | (254,200)         | 0                 | 0              | 0               | (254,200)         |  |      |
|  |                                       | <b>0.00</b>   | <b>(254,200)</b>  | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>(254,200)</b>  |  |      |
| 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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. |                                       |               |                   |                   |                |                 |                   |  |      |
| 10000  | General                               | 0.00          | 21,700            | 0                 | 0              | 0               | 21,700            |  |      |
|  |                                       | <b>0.00</b>   | <b>21,700</b>     | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>21,700</b>     |  |      |
| 10.61  | Salary Multiplier - Regular Employees |               |                   |                   |                |                 |                   |  | EDHA |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.   |                                       |               |                   |                   |                |                 |                   |  |      |
| 10000  | General                               | 0.00          | 846,300           | 0                 | 0              | 0               | 846,300           |  |      |
|  |                                       | <b>0.00</b>   | <b>846,300</b>    | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>846,300</b>    |  |      |

|  |   | FTP           | Personnel Costs   | Operating Expense | Capital Outlay | Trustee Benefit | Total             |
|--|---|---------------|-------------------|-------------------|----------------|-----------------|-------------------|
| <b>FY 2025 Total Maintenance</b>   |   |               |                   |                   |                |                 |                   |
| 11.00  | FY 2025 Total Maintenance                                       |               |                   |                   |                |                 | EDHA              |
| 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           |
|  |   | <b>338.96</b> | <b>33,306,100</b> | <b>3,846,100</b>  | <b>650,000</b> | <b>0</b>        | <b>37,802,200</b> |
| <b>Line Items</b>  |   |               |                   |                   |                |                 |                   |
| 12.01  | Agricultural Research and Extension: Occupancy Costs            |               |                   |                   |                |                 | EDHA              |
| The Governor recommends 0.37 FTP and General Fund for custodial staff to support the operations and maintenance related to the Idaho Center for Plant and Soil Health in Parma.  |   |               |                   |                   |                |                 |                   |
| 10000  | General   | 0.37          | 15,700            | 216,900           | 0              | 0               | 232,600           |
|  |   | <b>0.37</b>   | <b>15,700</b>     | <b>216,900</b>    | <b>0</b>       | <b>0</b>        | <b>232,600</b>    |
| 12.02  | Agricultural Research and Extension: Faculty Positions          |               |                   |                   |                |                 | EDHA              |
| The Governor recommends 2.0 FTP and General Fund for an irrigation specialist position and a forestry operations specialist position. The irrigation specialist position will assist in the development and application of online geospatial decision support tools that guide growers in the evaluation of crop performance. The forestry operations specialist position will assist the forest industry in areas to include logging, trucking and equipment operations, productivity, equipment sets, business planning, Logger Education to Advance Professionalism (LEAP), and other operations education programming. |   |               |                   |                   |                |                 |                   |
| 10000  | General   | 2.00          | 297,800           | 24,400            | 0              | 0               | 322,200           |
|  |   | <b>2.00</b>   | <b>297,800</b>    | <b>24,400</b>     | <b>0</b>       | <b>0</b>        | <b>322,200</b>    |
| 12.03  | Agricultural Research and Extension: Federal Spending Authority |               |                   |                   |                |                 | EDHA              |
| The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for Agriculture Research and Extension to deliver the Adult Computer Literacy Program. One-time federal fund spending authority was appropriated in FY 2023 was not fully expended, this will allow the full award to be expended.   |   |               |                   |                   |                |                 |                   |
| 34430  | Federal   | 0.00          | 0                 | 142,000           | 0              | 0               | 142,000           |
|  |   | <b>0.00</b>   | <b>0</b>          | <b>142,000</b>    | <b>0</b>       | <b>0</b>        | <b>142,000</b>    |
| 12.91  | Budget Law Exemptions/Other Adjustments                         |               |                   |                   |                |                 | EDHA              |
| The Governor recommends an exemption from account transfer limitations found in Idaho Code Section 67-3511(1), (2) and (3).  |   |               |                   |                   |                |                 |                   |
| 10000  | General   | 0.00          | 0                 | 0                 | 0              | 0               | 0                 |
|  |   | <b>0.00</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>          |
| 12.92  | Budget Law Exemptions/Other Adjustments                         |               |                   |                   |                |                 | EDHA              |
| The Governor recommends reappropriation authority of unexpended and unencumbered federal fund spending authority for the Adult Computer Literacy Program originally appropriated in FY 2024 for University of Idaho Extension to fully complete the delivery of this program in the three years initially proposed.  |   |               |                   |                   |                |                 |                   |
| 34430  | Federal   | 0.00          | 0                 | 0                 | 0              | 0               | 0                 |
|  |   | <b>0.00</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b>          |
| <b>FY 2025 Total</b>   |   |               |                   |                   |                |                 |                   |
| 13.00  | FY 2025 Total   |               |                   |                   |                |                 | EDHA              |
| 10000  | General   | 341.33        | 33,474,500        | 3,842,400         | 650,000        | 0               | 37,966,900        |
| 34430  | Federal   | 0.00          | 145,100           | 387,000           | 0              | 0               | 532,100           |
|  |   | <b>341.33</b> | <b>33,619,600</b> | <b>4,229,400</b>  | <b>650,000</b> | <b>0</b>        | <b>38,499,000</b> |