

		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 2024 Total Appropriation								
1.00	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
1.21	Account Transfers						EDHA	
	10000	General	0.00	(2,764,400)	68,500	2,695,900	0	0
			0.00	(2,764,400)	68,500	2,695,900	0	0
1.61	Reverted Appropriation Balances						EDHA	
	10000	General	0.00	(1,000)	0	0	0	(1,000)
			0.00	(1,000)	0	0	0	(1,000)
1.71	Legislative Reappropriation						EDHA	
	34430	Federal	0.00	(3,800)	(245,000)	0	0	(248,800)
			0.00	(3,800)	(245,000)	0	0	(248,800)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures						EDHA	
	10000	General	340.21	29,781,800	3,669,600	3,345,900	0	36,797,300
	34430	Federal	0.00	141,300	0	0	0	141,300
			340.21	29,923,100	3,669,600	3,345,900	0	36,938,600
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation						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
			341.33	33,619,600	4,229,400	650,000	0	38,499,000

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Appropriation Adjustment							
4.11	Legislative Reappropriation						EDHA
This decision unit reflects reappropriation authority granted by HB 703 in the 2024 legislative session.							
	34430 Federal	0.00	3,800	245,000	0	0	248,800
		0.00	3,800	245,000	0	0	248,800
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDHA
	10000 General	341.33	33,474,500	3,842,400	650,000	0	37,966,900
	34430 Federal	0.00	148,900	632,000	0	0	780,900
		341.33	33,623,400	4,474,400	650,000	0	38,747,800
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDHA
	10000 General	341.33	33,474,500	3,842,400	650,000	0	37,966,900
	34430 Federal	0.00	148,900	632,000	0	0	780,900
		341.33	33,623,400	4,474,400	650,000	0	38,747,800
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDHA
This decision unit removes one-time appropriation or reappropriation from FY 2025.							
	34430 Federal	0.00	(3,800)	(245,000)	0	0	(248,800)
		0.00	(3,800)	(245,000)	0	0	(248,800)
8.51	Base Reductions						EDHA
This decision unit provides a base reduction to ARPA State Fiscal Recovery Fund. Remaining funds originally appropriated as FY 2022 supplemental with reappropriation authority will be fully expended in FY 2025.							
	34430 Federal	0.00	(145,100)	(387,000)	0	0	(532,100)
		0.00	(145,100)	(387,000)	0	0	(532,100)
FY 2026 Base							
9.00	FY 2026 Base						EDHA
	10000 General	341.33	33,474,500	3,842,400	650,000	0	37,966,900
	34430 Federal	0.00	0	0	0	0	0
		341.33	33,474,500	3,842,400	650,000	0	37,966,900

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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 Milliman projection.							
10000	General	0.00	442,700	0	0	0	442,700
		0.00	442,700	0	0	0	442,700
10.12	Change in Variable Benefit Costs						EDHA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(1,500)	0	0	0	(1,500)
		0.00	(1,500)	0	0	0	(1,500)
10.61	Salary Multiplier - Regular Employees						EDHA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	1,449,000	0	0	0	1,449,000
		0.00	1,449,000	0	0	0	1,449,000
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDHA
10000	General	341.33	35,364,700	3,842,400	650,000	0	39,857,100
34430	Federal	0.00	0	0	0	0	0
		341.33	35,364,700	3,842,400	650,000	0	39,857,100
Line Items							
12.01	Agriculture Research and Extension Viticulture Faculty Position						EDHA
The Governor recommends 1.0 FTP and General Fund for a Viticulture Faculty position.							
10000	General	1.00	157,900	0	0	0	157,900
		1.00	157,900	0	0	0	157,900
12.02	Agriculture Research and Extension Building Maintenance						EDHA
The Governor recommends 0.43 FTP and General Fund for building maintenance at the Idaho Center for Agriculture, Food and the Environment facility located near Rupert.							
10000	General	0.43	19,300	230,800	0	0	250,100
		0.43	19,300	230,800	0	0	250,100
12.91	Budget Law Exemptions/Other Adjustments						EDHA
The Governor recommends the budget be exempt from transfer limitations found in Idaho Code 67-3511 (1), (2), and (3).							
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 2026 Total							
13.00	FY 2026 Total						EDHA
10000	General	342.76	35,541,900	4,073,200	650,000	0	40,265,100
34430	Federal	0.00	0	0	0	0	0
		342.76	35,541,900	4,073,200	650,000	0	40,265,100