|         | _                                   | FTP             | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---------|-------------------------------------|-----------------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency  | : Health Education Programs         |                 |                    |                      |                |                    | 515       |
|         | n: Health Education Programs        |                 |                    |                      |                |                    | HE1       |
| Approp  | riation Unit: University of Utah Me | edical Educatio | n                  |                      |                |                    | EDID      |
| FY 2024 | Total Appropriation                 |                 |                    |                      |                |                    |           |
| 1.00    | FY 2024 Total Appropriation         |                 |                    |                      |                |                    | EDID      |
|         | 10000 General                       | 0.00            | 0                  | 0                    | 0              | 2,825,900          | 2,825,900 |
|         |                                     | 0.00            | 0                  | 0                    | 0              | 2,825,900          | 2,825,900 |
| FY 2024 | Actual Expenditures                 |                 |                    |                      |                |                    |           |
| 2.00    | FY 2024 Actual Expenditures         |                 |                    |                      |                |                    | EDID      |
|         | 10000 General                       | 0.00            | 0                  | 0                    | 0              | 2,825,900          | 2,825,900 |
|         |                                     | 0.00            | 0                  | 0                    | 0              | 2,825,900          | 2,825,900 |
| FY 2025 | Original Appropriation              |                 |                    |                      |                |                    |           |
| 3.00    | FY 2025 Original Appropriation      |                 |                    |                      |                |                    | EDID      |
|         | 10000 General                       | 0.00            | 0                  | 0                    | 0              | 2,964,200          | 2,964,200 |
|         | -                                   | 0.00            | 0                  | 0                    | 0              | 2,964,200          | 2,964,200 |
| FY 2025 | Total Appropriation                 |                 |                    |                      |                |                    |           |
| 5.00    | FY 2025 Total Appropriation         |                 |                    |                      |                |                    | EDID      |
|         | 10000 General                       | 0.00            | 0                  | 0                    | 0              | 2,964,200          | 2,964,200 |
|         |                                     | 0.00            | 0                  | 0                    | 0              | 2,964,200          | 2,964,200 |
| FY 2025 | Estimated Expenditures              |                 |                    |                      |                |                    |           |
| 7.00    | FY 2025 Estimated Expenditure       | es              |                    |                      |                |                    | EDID      |
|         | 10000 General                       | 0.00            | 0                  | 0                    | 0              | 2,964,200          | 2,964,200 |
|         |                                     | 0.00            | 0                  | 0                    | 0              | 2,964,200          | 2,964,200 |
| FY 2026 | 6 Base                              |                 |                    |                      |                |                    |           |
| 9.00    | FY 2026 Base                        |                 |                    |                      |                |                    | EDID      |
|         | 10000 General                       | 0.00            | 0                  | 0                    | 0              | 2,964,200          | 2,964,200 |
|         |                                     | 0.00            | 0                  | 0                    | 0              | 2,964,200          | 2,964,200 |

|                                      | FTP             | Personnel<br>Costs    | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|--------------------------------------|-----------------|-----------------------|----------------------|----------------|--------------------|-----------|
| Program Maintenance                  |                 |                       |                      |                |                    |           |
| 10.23 Contract Inflation Adjustments |                 |                       |                      |                |                    | EDID      |
| The Governor recommends General      | Fund for contra | ct inflation with the | University of U      | tah.           |                    |           |
| 10000 General                        | 0.00            | 0                     | 0                    | 0              | 146,400            | 146,400   |
|                                      | 0.00            | 0                     | 0                    | 0              | 146,400            | 146,400   |
| FY 2026 Total Maintenance            |                 |                       |                      |                |                    |           |
| 11.00 FY 2026 Total Maintenance      |                 |                       |                      |                |                    | EDID      |
| 10000 General                        | 0.00            | 0                     | 0                    | 0              | 3,110,600          | 3,110,600 |
|                                      | 0.00            | 0                     | 0                    | 0              | 3,110,600          | 3,110,600 |
| FY 2026 Total                        |                 |                       |                      |                |                    |           |
| 13.00 FY 2026 Total                  |                 |                       |                      |                |                    | EDID      |
| 10000 General                        | 0.00            | 0                     | 0                    | 0              | 3,110,600          | 3,110,600 |
|                                      | 0.00            | 0                     | 0                    | 0              | 3,110,600          | 3,110,600 |

|         |   | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---------|---|-------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency  | : Health Education Programs             |       |                    |                      |                |                    | 515       |
| Divisio | n: Health Education Programs            |       |                    |                      |                |                    | HE1       |
| Approp  | priation Unit: Family Practice Resident | dency |                    |                      |                |                    | EDIE      |
| FY 202  | 4 Total Appropriation                   |       |                    |                      |                |                    |           |
| 1.00    | FY 2024 Total Appropriation             |       |                    |                      |                |                    | EDIE      |
|         | 10000 General                           | 0.00  | 0                  | 0                    | 0              | 4,400,000          | 4,400,000 |
|         |   | 0.00  | 0                  | 0                    | 0              | 4,400,000          | 4,400,000 |
| 1.61    | Reverted Appropriation Balance          | es    |                    |                      |                |                    | EDIE      |
|         | 10000 General                           | 0.00  | 0                  | 0                    | 0              | (164,000)          | (164,000) |
|         | _                                       | 0.00  | 0                  | 0                    | 0              | (164,000)          | (164,000) |
| =>/     |   |       |                    |                      |                |                    |           |
| FY 202  | 4 Actual Expenditures                   |       |                    |                      |                |                    | EDIE      |
| 2.00    | FY 2024 Actual Expenditures             |       |                    |                      |                |                    | EDIE      |
|         | 10000 General                           | 0.00  | 0                  | 0                    | 0              | 4,236,000          | 4,236,000 |
|         |   | 0.00  | 0                  | 0                    | 0              | 4,236,000          | 4,236,000 |
| FY 202  | 5 Original Appropriation                |       |                    |                      |                |                    |           |
| 3.00    | FY 2025 Original Appropriation          |       |                    |                      |                |                    | EDIE      |
|         | 10000 General                           | 0.00  | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
|         |   | 0.00  | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
| FY 202  | 5Total Appropriation                    |       |                    |                      |                |                    |           |
| 5.00    | FY 2025 Total Appropriation             |       |                    |                      |                |                    | EDIE      |
|         | 10000 General                           | 0.00  | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
|         |   | 0.00  | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
| FY 202  | 5 Estimated Expenditures                |       |                    |                      |                |                    |           |
| 7.00    | FY 2025 Estimated Expenditure           | S     |                    |                      |                |                    | EDIE      |
|         | 10000 General                           | 0.00  | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
|         | _                                       | 0.00  | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |

|                      |  | FTP                | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|----------------------|--|--------------------|--------------------|----------------------|----------------|--------------------|-----------|
| FY 2026 Base         |  |                    |                    |                      |                |                    |           |
| 9.00 FY 2026 B       | ase  |                    |                    |                      |                |                    | EDIE      |
| 10000 Gen            | eral   | 0.00               | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
|                      |  | 0.00               | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
| FY 2026 Total Mainte | nance  |                    |                    |                      |                |                    |           |
| 11.00 FY 2026 To     | otal Maintenance   |                    |                    |                      |                |                    | EDIE      |
| 10000 Gen            | eral   | 0.00               | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
|                      |  | 0.00               | 0                  | 0                    | 0              | 4,460,000          | 4,460,000 |
| Line Items           |  |                    |                    |                      |                |                    |           |
| 12.01 Ten Year (     | Graduate Medical E   | ducation (GME)     | Strategic Plan     |                      |                |                    | EDIE      |
| Medicine Resider     | commends General<br>ncies Mountain Stat<br>dents at Eastern Id | tes Institute of G | raduate Medical    |                      |                |                    |           |
| 10000 Gen            | eral   | 0.00               | 0                  | 0                    | 0              | 420,000            | 420,000   |
|                      |  | 0.00               | 0                  | 0                    | 0              | 420,000            | 420,000   |
| FY 2026 Total        |  |                    |                    |                      |                |                    |           |
| 13.00 FY 2026 To     | otal   |                    |                    |                      |                |                    | EDIE      |
| 10000 Gen            | eral   | 0.00               | 0                  | 0                    | 0              | 4,880,000          | 4,880,000 |
|                      |  | 0.00               | 0                  | 0                    | 0              | 4,880,000          | 4,880,000 |

|         | _                                     | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---------|---------------------------------------|------|--------------------|----------------------|----------------|--------------------|-----------|
| Agenc   | y: Health Education Programs          |      |                    |                      |                |                    | 515       |
| Divisio | n: Health Education Programs          |      |                    |                      |                |                    | HE1       |
| Approp  | priation Unit: Boise Internal Medicin | ie   |                    |                      |                |                    | EDIG      |
| FY 202  | 4 Total Appropriation                 |      |                    |                      |                |                    |           |
| 1.00    | FY 2024 Total Appropriation           |      |                    |                      |                |                    | EDIG      |
|         | 10000 General                         | 0.00 | 0                  | 0                    | 0              | 1,171,000          | 1,171,000 |
|         |                                       | 0.00 | 0                  | 0                    | 0              | 1,171,000          | 1,171,000 |
| 1.61    | Reverted Appropriation Balances       | 3    |                    |                      |                |                    | EDIG      |
|         | 10000 General                         | 0.00 | 0                  | 0                    | 0              | (120,000)          | (120,000) |
|         | _                                     | 0.00 | 0                  | 0                    | 0              | (120,000)          | (120,000) |
| FY 202  | 4 Actual Expenditures                 |      |                    |                      |                |                    |           |
| 2.00    | FY 2024 Actual Expenditures           |      |                    |                      |                |                    | EDIG      |
|         | 10000 General                         | 0.00 | 0                  | 0                    | 0              | 1,051,000          | 1,051,000 |
|         |                                       | 0.00 | 0                  | 0                    | 0              | 1,051,000          | 1,051,000 |
| FY 202  | 5 Original Appropriation              |      |                    |                      |                |                    |           |
| 3.00    | FY 2025 Original Appropriation        |      |                    |                      |                |                    | EDIG      |
|         | 10000 General                         | 0.00 | 0                  | 0                    | 0              | 1,231,000          | 1,231,000 |
|         | _                                     | 0.00 | 0                  | 0                    | 0              | 1,231,000          | 1,231,000 |
| FY 202  | 5Total Appropriation                  |      |                    |                      |                |                    |           |
| 5.00    | FY 2025 Total Appropriation           |      |                    |                      |                |                    | EDIG      |
|         | 10000 General                         | 0.00 | 0                  | 0                    | 0              | 1,231,000          | 1,231,000 |
|         |                                       | 0.00 | 0                  | 0                    | 0              | 1,231,000          | 1,231,000 |
| FY 202  | 5 Estimated Expenditures              |      |                    |                      |                |                    |           |
| 7.00    | FY 2025 Estimated Expenditures        | ;    |                    |                      |                |                    | EDIG      |
|         | 10000 General                         | 0.00 | 0                  | 0                    | 0              | 1,231,000          | 1,231,000 |
|         |                                       | 0.00 | 0                  | 0                    | 0              | 1,231,000          | 1,231,000 |

|          |  | FTP               | Personnel<br>Costs | Operating Expense                | Capital Outlay                     | Trustee<br>Benefit                          | Total                         |
|----------|--|-------------------|--------------------|----------------------------------|------------------------------------|---|-------------------------------|
| FY 2026  | S Base   |                   |                    |                                  |                                    |   |                               |
| 9.00     | FY 2026 Base   |                   |                    |                                  |                                    |   | EDIG                          |
|          | 10000 General  | 0.00              | 0                  | 0                                | 0                                  | 1,231,000                                   | 1,231,000                     |
|          |  | 0.00              | 0                  | 0                                | 0                                  | 1,231,000                                   | 1,231,000                     |
| FY 2026  | 6 Total Maintenance  |                   |                    |                                  |                                    |   |                               |
| 11.00    | FY 2026 Total Maintenance  |                   |                    |                                  |                                    |   | EDIG                          |
|          | 10000 General  | 0.00              | 0                  | 0                                | 0                                  | 1,231,000                                   | 1,231,000                     |
|          |  | 0.00              | 0                  | 0                                | 0                                  | 1,231,000                                   | 1,231,000                     |
| Line Ite | ms   |                   |                    |                                  |                                    |   |                               |
| 12.01    | Ten Year Graduate Medical E  | ducation (GME)    | Strategic Plan     |                                  |                                    |   | EDIG                          |
| Me       | e Governor recommends General<br>edicine Residencies Mountain Stat<br>d four new residents at Eastern Id | es Institute of G | raduate Medical I  | amily Medicine Refucation and Re | desidencies Boise esearch, one new | , six new residents<br>resident at Boise Ir | at Family<br>nternal Medicine |
|          | 10000 General  | 0.00              | 0                  | 0                                | 0                                  | 60,000                                      | 60,000                        |
|          |  | 0.00              | 0                  | 0                                | 0                                  | 60,000                                      | 60,000                        |
| FY 2026  | 6 Total  |                   |                    |                                  |                                    |   |                               |
| 13.00    | FY 2026 Total  |                   |                    |                                  |                                    |   | EDIG                          |
|          | 10000 General  | 0.00              | 0                  | 0                                | 0                                  | 1,291,000                                   | 1,291,000                     |
|          |  | 0.00              | 0                  | 0                                | 0                                  | 1,291,000                                   | 1,291,000                     |

|  | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total   |     |
|--|------|--------------------|----------------------|----------------|--------------------|---------|-----|
| Agency: Health Education Programs          |      |                    |                      |                |                    | 5       | 515 |
| <b>Division:</b> Health Education Programs |      |                    |                      |                |                    | Н       | IE1 |
| Appropriation Unit: Psychiatry Education   | า    |                    |                      |                |                    | Е       | DII |
| FY 2024 Total Appropriation                |      |                    |                      |                |                    |         |     |
| 1.00 FY 2024 Total Appropriation           |      |                    |                      |                |                    | E       | DII |
| 10000 General                              | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
|  | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
| FY 2024 Actual Expenditures                |      |                    |                      |                |                    |         |     |
| 2.00 FY 2024 Actual Expenditures           |      |                    |                      |                |                    | E       | DII |
| 10000 General                              | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
|  | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
| FY 2025 Original Appropriation             |      |                    |                      |                |                    |         |     |
| 3.00 FY 2025 Original Appropriation        |      |                    |                      |                |                    | E       | DII |
| 10000 General                              | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
|  | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
| FY 2025Total Appropriation                 |      |                    |                      |                |                    |         |     |
| 5.00 FY 2025 Total Appropriation           |      |                    |                      |                |                    | E       | DII |
| 10000 General                              | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
|  | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
| FY 2025 Estimated Expenditures             |      |                    |                      |                |                    |         |     |
| 7.00 FY 2025 Estimated Expenditure         | es   |                    |                      |                |                    | E       | DII |
| 10000 General                              | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
|  | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
| FY 2026 Base                               |      |                    |                      |                |                    |         |     |
| 9.00 FY 2026 Base                          |      |                    |                      |                |                    | E       | DII |
| 10000 General                              | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |
|  | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |     |

|         |                           | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total   |      |
|---------|---------------------------|------|--------------------|----------------------|----------------|--------------------|---------|------|
| FY 2020 | 6 Total Maintenance       |      |                    |                      |                |                    |         |      |
| 11.00   | FY 2026 Total Maintenance |      |                    |                      |                |                    | E       | EDII |
|         |                           |      |                    |                      |                |                    |         |      |
|         | 10000 General             | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |      |
|         |                           | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |      |
| FY 2020 | 6 Total                   |      |                    |                      |                |                    |         |      |
| 13.00   | FY 2026 Total             |      |                    |                      |                |                    | E       | EDII |
|         | 10000 General             | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |      |
|         |                           | 0.00 | 0                  | 0                    | 0              | 837,800            | 837,800 |      |

|          |                                | FTP         | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|----------|--------------------------------|-------------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency:  | Health Education Programs      |             |                    |                      |                |                    | 515       |
|          | : Health Education Programs    |             |                    |                      |                |                    | HE1       |
| Appropri | iation Unit: Eastern Idaho Med | Residencies |                    |                      |                |                    | EDIK      |
| FY 2024  | Total Appropriation            |             |                    |                      |                |                    |           |
| 1.00     | FY 2024 Total Appropriation    |             |                    |                      |                |                    | EDIK      |
|          | 10000 General                  | 0.00        | 0                  | 0                    | 0              | 2,765,000          | 2,765,000 |
|          |                                | 0.00        | 0                  | 0                    | 0              | 2,765,000          | 2,765,000 |
| FY 2024  | Actual Expenditures            |             |                    |                      |                |                    |           |
| 2.00     | FY 2024 Actual Expenditures    |             |                    |                      |                |                    | EDIK      |
|          | 10000 General                  | 0.00        | 0                  | 0                    | 0              | 2,765,000          | 2,765,000 |
|          |                                | 0.00        | 0                  | 0                    | 0              | 2,765,000          | 2,765,000 |
| FY 2025  | Original Appropriation         |             |                    |                      |                |                    |           |
| 3.00     | FY 2025 Original Appropriation | 1           |                    |                      |                |                    | EDIK      |
|          | 10000 General                  | 0.00        | 0                  | 0                    | 0              | 3,005,000          | 3,005,000 |
|          |                                | 0.00        | 0                  | 0                    | 0              | 3,005,000          | 3,005,000 |
| FY 20251 | Total Appropriation            |             |                    |                      |                |                    |           |
| 5.00     | FY 2025 Total Appropriation    |             |                    |                      |                |                    | EDIK      |
|          | 10000 General                  | 0.00        | 0                  | 0                    | 0              | 3,005,000          | 3,005,000 |
|          |                                | 0.00        | 0                  | 0                    | 0              | 3,005,000          | 3,005,000 |
| FY 2025  | Estimated Expenditures         |             |                    |                      |                |                    |           |
| 7.00     | FY 2025 Estimated Expenditure  | res         |                    |                      |                |                    | EDIK      |
|          | 10000 General                  | 0.00        | 0                  | 0                    | 0              | 3,005,000          | 3,005,000 |
|          |                                | 0.00        | 0                  | 0                    | 0              | 3,005,000          | 3,005,000 |
| FY 2026  | Base                           |             |                    |                      |                |                    |           |
| 9.00     | FY 2026 Base                   |             |                    |                      |                |                    | EDIK      |
|          | 10000 General                  | 0.00        | 0                  | 0                    | 0              | 3,005,000          | 3,005,000 |
|          |                                | 0.00        | 0                  | 0                    | 0              | 3,005,000          | 3,005,000 |

|                |   | FTP                              | Personnel<br>Costs                       | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|----------------|---|----------------------------------|--|----------------------|----------------|--------------------|-----------|
| FY 2026        | Total Maintenance   |                                  |  |                      |                |                    |           |
| 11.00          | FY 2026 Total Maintenance   |                                  |  |                      |                |                    | EDIK      |
|                | 10000 General   | 0.00                             | 0  | 0                    | 0              | 3,005,000          | 3,005,000 |
|                |   | 0.00                             | 0  | 0                    | 0              | 3,005,000          | 3,005,000 |
| Me             | Ten Year Graduate Medical Ec<br>e Governor recommends General l<br>edicine Residencies Mountain State<br>d four new residents at Eastern Ida<br>10000 General | Fund for one nees Institute of G | ew fellowship at Fa<br>raduate Medical E |                      |                |                    |           |
|                | Toolog General  | 0.00                             | 0  | 0                    | 0              | 240,000            | 240,000   |
| <b>FY 2026</b> | FY 2026 Total   |                                  |  |                      |                |                    | EDIK      |
|                | 10000 General   | 0.00                             | 0  | 0                    | 0              | 3,245,000          | 3,245,000 |
|                |   | 0.00                             | 0  | 0                    | 0              | 3,245,000          | 3,245,000 |

|         | _                                   | FTP          | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total                       |
|---------|-------------------------------------|--------------|--------------------|----------------------|----------------|--------------------|-----------------------------|
| Agency  | y: Health Education Programs        |              |                    |                      |                |                    | 515                         |
| Divisio | n: Idaho State University           |              |                    |                      |                |                    | IS1                         |
| Approp  | oriation Unit: Idaho Dental Educati | on Program   |                    |                      |                |                    | EDIC                        |
| FY 202  | 4 Total Appropriation               |              |                    |                      |                |                    |                             |
| 1.00    | FY 2024 Total Appropriation         |              |                    |                      |                |                    | EDIC                        |
|         | 10000 General                       | 1.75         | 289,700            | 0                    | 0              | 1,637,600          | 1,927,300                   |
|         | 65000 Dedicated                     | 1.50         | 987,300            | 69,800               | 30,100         | 0                  | 1,087,200                   |
|         |                                     | 3.25         | 1,277,000          | 69,800               | 30,100         | 1,637,600          | 3,014,500                   |
| 1.21    | Account Transfers                   |              |                    |                      |                |                    | EDIC                        |
|         | 65000 Dedicated                     | 0.00         | (9,500)            | 9,500                | 0              | 0                  | 0                           |
|         |                                     | 0.00         | (9,500)            | 9,500                | 0              | 0                  | 0                           |
| 1.61    | Reverted Appropriation Balance      | es           |                    |                      |                |                    | EDIC                        |
|         | 10000 General                       | 0.00         | 0                  | 0                    | 0              | (80,100)           | (80,100)                    |
|         | 65000 Dedicated                     | 0.00         | (858,500)          | (2,400)              | (25,000)       | 0                  | (885,900)                   |
|         |                                     | 0.00         | (858,500)          | (2,400)              | (25,000)       | (80,100)           | (966,000)                   |
| FY 202  | 4 Actual Expenditures               |              |                    |                      |                |                    |                             |
| 2.00    | FY 2024 Actual Expenditures         |              |                    |                      |                |                    | EDIC                        |
|         | 10000 General                       | 1.75         | 289,700            | 0                    | 0              | 1,557,500          | 1,847,200                   |
|         | 65000 Dedicated                     | 1.50         | 119,300            | 76,900               | 5,100          | 0                  | 201,300                     |
|         |                                     | 3.25         | 409,000            | 76,900               | 5,100          | 1,557,500          | 2,048,500                   |
| FY 202  | 5 Original Appropriation            |              |                    |                      |                |                    |                             |
| 3.00    | FY 2025 Original Appropriation      |              |                    |                      |                |                    | EDIC                        |
|         | 10000 General                       | 1.75         | 295,300            | 0                    | 0              | 1,674,400          | 1,969,700                   |
|         | 65000 Dedicated                     | 1.50         | 243,400            | 25,800               | 5,500          | 0                  | 274,700                     |
|         |                                     | 3.25         | 538,700            | 25,800               | 5,500          | 1,674,400          | 2,244,400                   |
| FY 202  | 5Total Appropriation                |              |                    |                      |                |                    |                             |
| 5.00    | FY 2025 Total Appropriation         |              |                    |                      |                |                    | EDIC                        |
|         | 10000 General                       | 1.75         | 295,300            | 0                    | 0              | 1,674,400          | 1,969,700                   |
|         | 65000 Dedicated                     | 1.50<br>3.25 | 243,400            | 25,800               | 5,500          | 0                  | 274,700<br><b>2,244,400</b> |
|         |                                     |              | 538,700            | 25,800               | 5,500          | 1,674,400          | 0.044.400                   |

|  | FTP            | Personnel<br>Costs  | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|--|----------------|---------------------|----------------------|----------------|--------------------|-----------|
| Appropriation Adjustments  |                |                     |                      |                |                    |           |
| 6.42 FTP/Noncognizable Adjustmen This decision unit reflects non-cogniza |                | authority for FY 20 | 25                   |                |                    | EDIC      |
| -  |                |                     |                      |                |                    |           |
| OT 65000 Dedicated   | 0.00           | 858,500             | 2,400                | 25,000         | 0                  | 885,900   |
|  | 0.00           | 858,500             | 2,400                | 25,000         | 0                  | 885,900   |
| FY 2025 Estimated Expenditures   |                |                     |                      |                |                    |           |
| 7.00 FY 2025 Estimated Expenditure                                       | es             |                     |                      |                |                    | EDIC      |
| 10000 General  | 1.75           | 295,300             | 0                    | 0              | 1,674,400          | 1,969,700 |
| 65000 Dedicated  | 1.50           | 243,400             | 25,800               | 5,500          | 0                  | 274,700   |
| OT 65000 Dedicated   | 0.00           | 858,500             | 2,400                | 25,000         | 0                  | 885,900   |
|  | 3.25           | 1,397,200           | 28,200               | 30,500         | 1,674,400          | 3,130,300 |
| Base Adjustments   |                |                     |                      |                |                    |           |
| 8.81 Higher Ed Adjustments   |                |                     |                      |                |                    | EDIC      |
| This decision unit aligns FTP and tuiti                                  | on with FY 202 | 5 budget.           |                      |                |                    |           |
| 65000 Dedicated  | 0.00           | 2,100               | 0                    | 0              | 0                  | 2,100     |
|  | 0.00           | 2,100               | 0                    | 0              | 0                  | 2,100     |
| FY 2026 Base   |                |                     |                      |                |                    |           |
| 9.00 FY 2026 Base  |                |                     |                      |                |                    | EDIC      |
| 10000 General  | 1.75           | 295,300             | 0                    | 0              | 1,674,400          | 1,969,700 |
| 65000 Dedicated  | 1.50           | 245,500             | 25,800               | 5,500          | 0                  | 276,800   |
|  | 3.25           | 540,800             | 25,800               | 5,500          | 1,674,400          | 2,246,500 |

|  |   |   | FTP  | Personnel<br>Costs  | Operating<br>Expense  | Capital Outlay   | Trustee<br>Benefit   | Total   |
|--|---|---|--|---|---|--|--|---|
| Progra                                   | m Maintei   | nance   |  |   |   |  |  |   |
| 10.11                                    | Chan  | ge in Health Benefit Co   | sts  |   |   |  |  | ED  |
| Th                                       | nis decisio   | n unit reflects an increa   | se in the employe  | r health benefit co   | osts based on th  | e Milliman projection  | n.   |   |
|  | 10000   | General   | 0.00   | 2,300   | 0   | 0  | 0  | 2,300   |
|  | 65000   | Dedicated   | 0.00   | 1,900   | 0   | 0  | 0  | 1,900   |
|  |   |   | 0.00   | 4,200   | 0   | 0  | 0  | 4,200   |
| 10.23                                    | Contr   | ract Inflation Adjustment   | s  |   |   |  |  | ED  |
| Th                                       | ne Govern   | or recommends Genera  | I Fund for contrac   | t inflation with Cr   | eighton Universi  | ty.  |  |   |
|  | 10000   | General   | 0.00   | 0   | 0   | 0  | 46,000   | 46,000  |
|  |   |   | 0.00   | 0   | 0   | 0  | 46,000   | 46,000  |
| 10.61                                    | Salan   | y Multiplier - Regular Er   | nployees   |   |   |  |  | ED  |
|  | ne Govern   | or recommends a 5% o<br>o distribute funds for rec  | r \$1.55 per hour ir   |   |   |  | or agency heads  | and institution   |
|  |   | General   | 0.00   | 13,200  | 0   | 0  | 0  | 13,200  |
|  |   |   |  | 44.000  | 0   | 0  | 0  | 11,000  |
|  | 65000   | Dedicated   | 0.00   | 11,000  | U   | -  |  | ,   |
|  | 65000   | Dedicated   | 0.00   | 24,200  | 0   | 0  | 0  | 24,200  |
| FY 202                                   |   | Dedicated aintenance  |  |   |   |  | 0  | ·   |
|  | 6 Total Ma  |   |  |   |   |  | 0  | ·   |
|  | <b>6 Total M</b> a  | aintenance<br>026 Total Maintenance   | 0.00   | 24,200  | 0   | 0  |  | <b>24,200</b>   |
|  | <b>6 Total M</b><br>FY 20   | aintenance<br>026 Total Maintenance<br>General  | <b>0.00</b> 1.75   | <b>24,200</b> 310,800   | 0   | 0  | 1,720,400  | <b>24,200</b> ED 2,031,200  |
|  | <b>6 Total M</b><br>FY 20   | aintenance<br>026 Total Maintenance   | 0.00   | 24,200  | 0   | 0  |  | <b>24,200</b>   |
| 11.00                                    | 6 Total Ma<br>FY 20<br>10000<br>65000   | aintenance<br>026 Total Maintenance<br>General  | 1.75<br>1.50   | <b>24,200</b> 310,800 258,400   | 0<br>0<br>25,800  | 0<br>5,500   | 1,720,400  | 24,200<br>ED<br>2,031,200<br>289,700                                      |
| 1.00                                     | 6 Total Ma<br>FY 20<br>10000<br>65000   | aintenance  D26 Total Maintenance  General  Dedicated   | 1.75<br>1.50<br>3.25   | <b>24,200</b> 310,800 258,400   | 0<br>0<br>25,800  | 0<br>5,500   | 1,720,400  | 24,200<br>ED<br>2,031,200<br>289,700                                      |
| ine Ite                                  | 6 Total Ma FY 20 10000 65000 ems Idaho  | aintenance  D26 Total Maintenance  General  Dedicated  Dental Education Proguer recommends General                                    | 1.75<br>1.50<br>3.25   | 24,200  310,800 258,400 569,200                                       | 0<br>0<br>25,800<br><b>25,800</b><br>the Idaho Denta              | 0<br>5,500<br><b>5,500</b>   | 1,720,400<br>0<br>1,720,400<br>al funding will be r                                | 24,200<br>ED<br>2,031,200<br>289,700<br>2,320,900                         |
| 11.00<br>L <b>ine Ite</b><br>12.01<br>Th | 6 Total Ma  FY 20  10000 65000  ems  Idaho ne Governo 227, 2028,                              | aintenance  D26 Total Maintenance  General  Dedicated  Dental Education Progor recommends General and 2029 until each class           | 1.75<br>1.50<br>3.25   | 24,200  310,800 258,400 569,200                                       | 0<br>0<br>25,800<br><b>25,800</b><br>the Idaho Denta              | 0<br>5,500<br><b>5,500</b>   | 1,720,400<br>0<br>1,720,400<br>al funding will be r                                | 24,200  ED  2,031,200 289,700 2,320,900  ED                               |
| 11.00<br>L <b>ine Ite</b><br>12.01<br>Th | 6 Total Ma  FY 20  10000 65000  ems  Idaho ne Governo 227, 2028,                              | aintenance  D26 Total Maintenance  General  Dedicated  Dental Education Proguer recommends General                                    | 1.75 1.50 3.25  ram I Fund to add an ass in the four-year            | 24,200  310,800 258,400 569,200  additional seat to r program is expa | 0 25,800 25,800 the Idaho Denta                                   | 0 5,500 5,500 1 Program. Additionate (8) students to nine                            | 1,720,400<br>0<br>1,720,400<br>all funding will be recorded                        | 24,200<br>ED<br>2,031,200<br>289,700<br>2,320,900                         |
| 1.00 Line Ite 2.01 Tr 20                 | 6 Total Ma  FY 20  10000 65000  ems  Idaho ne Governo 227, 2028,                              | aintenance  D26 Total Maintenance  General  Dedicated  Dental Education Progor recommends General and 2029 until each class           | 1.75 1.50 3.25  ram I Fund to add an ass in the four-year 0.00       | 24,200  310,800 258,400 569,200  additional seat to r program is expa | 0 25,800 25,800 the Idaho Denta anded from eight                  | 0<br>5,500<br><b>5,500</b><br>5,500<br>Il Program. Additiona<br>(8) students to nine | 1,720,400<br>0<br>1,720,400<br>all funding will be received:                       | 24,200  ED  2,031,200 289,700 2,320,900  ED  seeded in FY  54,000         |
| Line Ite<br>12.01<br>Tr<br>20            | 6 Total Ma  FY 20  10000 65000  ems  Idaho ne Govern 227, 2028, 10000                         | aintenance  D26 Total Maintenance  General  Dedicated  Dental Education Progor recommends General and 2029 until each class           | 1.75 1.50 3.25  ram I Fund to add an ass in the four-year 0.00       | 24,200  310,800 258,400 569,200  additional seat to r program is expa | 0 25,800 25,800 the Idaho Denta anded from eight                  | 0<br>5,500<br><b>5,500</b><br>5,500<br>Il Program. Additiona<br>(8) students to nine | 1,720,400<br>0<br>1,720,400<br>all funding will be received:                       | 24,200  ED  2,031,200 289,700 2,320,900  ED  seeded in FY  54,000         |
| Line Ite<br>12.01<br>Tr<br>20            | 6 Total Ma  FY 20  10000 65000  ems  Idaho ne Govern 227, 2028, 10000                         | aintenance  D26 Total Maintenance  General  Dedicated  Dental Education Progor recommends General and 2029 until each clared  General | 1.75 1.50 3.25  ram I Fund to add an ass in the four-year 0.00       | 24,200  310,800 258,400 569,200  additional seat to r program is expa | 0 25,800 25,800 the Idaho Denta anded from eight                  | 0<br>5,500<br><b>5,500</b><br>5,500<br>Il Program. Additiona<br>(8) students to nine | 1,720,400<br>0<br>1,720,400<br>all funding will be received:                       | 24,200  ED  2,031,200 289,700  2,320,900  ED  seeded in FY  54,000 54,000 |
| Line Ite                                 | 6 Total Ma  FY 20  10000 65000  ems  Idaho ne Governo 227, 2028, 10000  6 Total  FY 20  10000 | aintenance  D26 Total Maintenance  General  Dedicated  Dental Education Progor recommends General and 2029 until each classes General | 1.75 1.50 3.25  ram Il Fund to add an ass in the four-year 0.00 0.00 | 24,200  310,800 258,400 569,200  additional seat to r program is expa | 0<br>25,800<br>25,800<br>the Idaho Denta<br>anded from eight<br>0 | 0<br>5,500<br>5,500<br>5,500<br>1 Program. Additional<br>(8) students to nine<br>0   | 1,720,400<br>0<br>1,720,400<br>al funding will be re<br>e (9).<br>54,000<br>54,000 | 24,200  ED  2,031,200 289,700 2,320,900  ED  seeded in FY  54,000 54,000  |

|         |                                    | FTP      | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---------|------------------------------------|----------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency  | : Health Education Programs        |          |                    |                      |                |                    | 515       |
| Divisio | n: Idaho State University          |          |                    |                      |                |                    | IS1       |
| Approp  | oriation Unit: Family Medicine Res | idencies |                    |                      |                |                    | EDIF      |
| FY 202  | 4 Total Appropriation              |          |                    |                      |                |                    |           |
| 1.00    | FY 2024 Total Appropriation        |          |                    |                      |                |                    | EDIF      |
|         | 10000 General                      | 21.30    | 2,567,000          | 321,600              | 0              | 0                  | 2,888,600 |
|         |                                    | 21.30    | 2,567,000          | 321,600              | 0              | 0                  | 2,888,600 |
| FY 202  | 4 Actual Expenditures              |          |                    |                      |                |                    |           |
| 2.00    | FY 2024 Actual Expenditures        |          |                    |                      |                |                    | EDIF      |
|         | 10000 General                      | 21.30    | 2,567,000          | 321,600              | 0              | 0                  | 2,888,600 |
|         |                                    | 21.30    | 2,567,000          | 321,600              | 0              | 0                  | 2,888,600 |
| FY 202  | 5 Original Appropriation           |          |                    |                      |                |                    |           |
| 3.00    | FY 2025 Original Appropriation     |          |                    |                      |                |                    | EDIF      |
|         |                                    |          |                    |                      |                |                    |           |
|         | 10000 General                      | 23.30    | 2,729,000          | 321,600              | 0              | 0                  | 3,050,600 |
|         |                                    | 23.30    | 2,729,000          | 321,600              | 0              | 0                  | 3,050,600 |
| FY 202  | 5Total Appropriation               |          |                    |                      |                |                    |           |
| 5.00    | FY 2025 Total Appropriation        |          |                    |                      |                |                    | EDIF      |
|         | 10000 General                      | 23.30    | 2,729,000          | 321,600              | 0              | 0                  | 3,050,600 |
|         |                                    | 23.30    | 2,729,000          | 321,600              | 0              | 0                  | 3,050,600 |
| FY 202  | 5 Estimated Expenditures           |          |                    |                      |                |                    |           |
| 7.00    | FY 2025 Estimated Expenditure      | S        |                    |                      |                |                    | EDIF      |
|         | 10000 General                      | 23.30    | 2,729,000          | 321,600              | 0              | 0                  | 3,050,600 |
|         |                                    | 23.30    | 2,729,000          | 321,600              | 0              | 0                  | 3,050,600 |
| FY 2020 | 6 Base                             |          |                    |                      |                |                    |           |
| 9.00    | FY 2026 Base                       |          |                    |                      |                |                    | EDIF      |
|         | 10000 General                      | 23.30    | 2,729,000          | 321,600              | 0              | 0                  | 3,050,600 |
|         |                                    | 23.30    | 2,729,000          | 321,600              | 0              | 0                  | 3,050,600 |

|               |  | FTP                | Personnel<br>Costs  | Operating<br>Expense | Capital Outlay       | Trustee<br>Benefit  | Total               |
|---------------|--|--------------------|---------------------|----------------------|----------------------|---------------------|---------------------|
| Progra        | am Maintenance   |                    |                     |                      |                      |                     |                     |
| 10.11         | Change in Health Benefit Co  | osts               |                     |                      |                      |                     | El                  |
| Т             | his decision unit reflects an increa                                   | ase in the employe | er health benefit c | osts based on th     | e Milliman projectio | n.                  |                     |
|               | 10000 General  | 0.00               | 30,300              | 0                    | 0                    | 0                   | 30,300              |
|               |  | 0.00               | 30,300              | 0                    | 0                    | 0                   | 30,300              |
|               | Change in Variable Benefit ( his decision unit reflects a change  und. |                    | fits from an adjust | ment in Workers      | Compensation as p    | provided by the Sta | El<br>ate Insurance |
|               | 10000 General  | 0.00               | 200                 | 0                    | 0                    | 0                   | 200                 |
|               |  | 0.00               | 200                 | 0                    | 0                    | 0                   | 200                 |
| 0.61          | Salary Multiplier - Regular E  |                    |                     |                      |                      |                     | El                  |
|               | he Governor recommends a 5% or residents to distribute funds for re    |                    |                     |                      |                      | for agency heads    | and institution     |
|               | 10000 General  | 0.00               | 116,500             | 0                    | 0                    | 0                   | 116,500             |
|               |  | 0.00               | 116,500             | 0                    | 0                    | 0                   | 116,500             |
| Y 202         | 26 Total Maintenance   |                    |                     |                      |                      |                     |                     |
| 1.00          | FY 2026 Total Maintenance  |                    |                     |                      |                      |                     | El                  |
|               | 10000 General  | 23.30              | 2,876,000           | 321,600              | 0                    | 0                   | 3,197,600           |
|               |  | 23.30              | 2,876,000           | 321,600              | 0                    | 0                   | 3,197,600           |
| ine It        | ems  |                    |                     |                      |                      |                     |                     |
| 2.01          | ISU FMR - Graduate Medica  | al Education       |                     |                      |                      |                     | E                   |
| Т             | he Governor recommends 2.0 FT  | P and General Fu   | ınd for two additio | nal resident posi    | tions.               |                     |                     |
|               | 10000 General  | 2.00               | 120,500             | 0                    | 0                    | 0                   | 120,500             |
|               |  | 2.00               | 120,500             | 0                    | 0                    | 0                   | 120,500             |
|               | 26 Total   |                    |                     |                      |                      |                     |                     |
| Y 202         |  |                    |                     |                      |                      |                     |                     |
|               | FY 2026 Total  |                    |                     |                      |                      |                     | E                   |
| <b>FY 202</b> |  | 25.30              | 2,996,500           | 321,600              | 0                    | 0                   | 3,318,100           |

|         |  | FTP      | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---------|--|----------|--------------------|----------------------|----------------|--------------------|-----------|
| Agenc   | y: Health Education Programs           |          |                    |                      |                |                    | 515       |
| Divisio | on: University of Idaho                |          |                    |                      |                |                    | UI1       |
| Appro   | priation Unit: WIMU Veterinary E       | ducation |                    |                      |                |                    | EDIA      |
| FY 202  | 4 Total Appropriation                  |          |                    |                      |                |                    |           |
| 1.00    | FY 2024 Total Appropriation            |          |                    |                      |                |                    | EDIA      |
|         | 10000 General                          | 6.38     | 682,900            | 2,061,500            | 0              | 0                  | 2,744,400 |
|         | 66000 Dedicated                        | 0.00     | 0                  | 0                    | 0              | 100,000            | 100,000   |
|         |  | 6.38     | 682,900            | 2,061,500            | 0              | 100,000            | 2,844,400 |
| 1.21    | Account Transfers                      |          |                    |                      |                |                    | EDIA      |
|         | 10000 General                          | 0.00     | 0                  | (180,400)            | 180,400        | 0                  | 0         |
|         |  | 0.00     | 0                  | (180,400)            | 180,400        | 0                  | 0         |
| 1.71    | Legislative Reappropriation            |          |                    |                      |                |                    | EDIA      |
|         | 66000 Dedicated                        | 0.00     | 0                  | 0                    | 0              | (100,000)          | (100,000) |
|         |  | 0.00     | 0                  | 0                    | 0              | (100,000)          | (100,000) |
| FY 202  | 4 Actual Expenditures                  |          |                    |                      |                |                    |           |
| 2.00    | FY 2024 Actual Expenditures            |          |                    |                      |                |                    | EDIA      |
|         | 10000 General                          | 6.38     | 682,900            | 1,881,100            | 180,400        | 0                  | 2,744,400 |
|         | 66000 Dedicated                        | 0.00     | 0                  | 0                    | 0              | 0                  | 0         |
|         |  | 6.38     | 682,900            | 1,881,100            | 180,400        | 0                  | 2,744,400 |
| FY 202  | 5 Original Appropriation               |          |                    |                      |                |                    |           |
| 3.00    | FY 2025 Original Appropriation         | 1        |                    |                      |                |                    | EDIA      |
|         | 10000 General                          | 6.38     | 695,500            | 2,097,800            | 0              | 0                  | 2,793,300 |
|         | 66000 Dedicated                        | 0.00     | 0                  | 0                    | 0              | 100,000            | 100,000   |
|         |  | 6.38     | 695,500            | 2,097,800            | 0              | 100,000            | 2,893,300 |
| Appro   | priation Adjustment                    |          |                    |                      |                |                    |           |
| 4.11    | Legislative Reappropriation            |          |                    |                      |                |                    | EDIA      |
| T       | his decision unit reflects reappropria |          |                    |                      |                |                    | ,         |
|         | 66000 Dedicated                        | 0.00     | 0                  | 0                    |                | 100,000            | 100,000   |
|         |  | 0.00     | 0                  | 0                    | 0              | 100,000            | 100,000   |

|                                |  |  | FTP  | Personnel<br>Costs   | Operating<br>Expense  | Capital Outlay   | Trustee<br>Benefit                     | Total  |
|--------------------------------|--|--|--|--|---|--|--|--|
| Y 202                          | 25Total Ap   | ppropriation   |  |  |   |  |  |  |
| .00                            | FY 20  | 025 Total Appropriation  |  |  |   |  |  | EC   |
|                                | 10000  | General  | 6.38   | 695,500  | 2,097,800   | 0  | 0                                      | 2,793,300  |
|                                | 66000  | Dedicated  | 0.00   | 0  | 0   | 0  | 200,000                                | 200,000  |
|                                |  |  | 6.38   | 695,500  | 2,097,800   | 0  | 200,000                                | 2,993,300  |
| Y 202                          | 25 Estimat   | ted Expenditures   |  |  |   |  |  |  |
| .00                            | FY 20  | 025 Estimated Expenditu  | res  |  |   |  |  | ED   |
|                                | 10000  | General  | 6.38   | 695,500  | 2,097,800   | 0  | 0                                      | 2,793,300  |
|                                | 66000  | Dedicated  | 0.00   | 0  | 0   | 0  | 200,000                                | 200,000  |
|                                |  |  | 6.38   | 695,500  | 2,097,800   | 0  | 200,000                                | 2,993,300  |
| <b>ase</b> <i>I</i>            | <b>Adjustmer</b><br>Remo   | nts<br>oval of One-Time Expend   | itures   |  |   |  |  | EC   |
|                                |  | on unit removes one-time   |  | reappropriation f  | rom FY 2025.  |  |  |  |
|                                | 66000  | Dedicated  | 0.00   | 0  | 0   | 0  | (100,000)                              | (100,000)  |
|                                |  | 026 Base   |  |  |   |  |  | EC   |
| .00                            |  |  | 6.38   | 695 500  | 2 097 800   | 0  | 0                                      | 2 793 300  |
| 00                             | 10000  | General  | 6.38   | 695,500  | 2,097,800   | 0  | 0                                      | 2,793,300  |
| .00                            |  |  | 6.38<br>0.00<br><b>6.38</b>  | 695,500<br>0<br><b>695,500</b>   | 2,097,800<br>0<br><b>2,097,800</b>  | 0<br>0<br><b>0</b>   | 0<br>100,000<br><b>100,000</b>         | 2,793,300<br>100,000<br><b>2,893,300</b>           |
|                                | 10000  | General<br>Dedicated   | 0.00   | 0  | 0   | 0  | 100,000                                | 100,000<br><b>2,893,300</b>                        |
| <b>rogr</b> a<br>0.11          | 10000<br>66000<br>am Mainte  | General Dedicated  nance  nge in Health Benefit Cost   | 0.00<br><b>6.38</b>  | 695,500  | 2,097,800   | 0  | 100,000<br><b>100,000</b>              | 100,000  |
| <b>rogr</b> a<br>0.11          | 10000<br>66000<br>am Mainte<br>Chan  | General Dedicated  nance age in Health Benefit Cost on unit reflects an increase   | 6.38   | 695,500 er health benefit co   | 2,097,800<br>posts based on the   | 0 0 which is a second of the control | 100,000<br>100,000                     | 100,000<br><b>2,893,300</b>                        |
| <b>rogr</b> a<br>0.11          | 10000<br>66000<br>am Mainte<br>Chan  | General Dedicated  nance  nge in Health Benefit Cost   | 0.00<br><b>6.38</b>  | 695,500  | 2,097,800   | 0  | 100,000<br><b>100,000</b>              | 100,000<br><b>2,893,300</b>                        |
| rogra<br>0.11<br>T             | 10000<br>66000<br>am Mainte<br>Chan<br>his decisio   | General Dedicated  nance  age in Health Benefit Cost on unit reflects an increase General  | 0.00<br>6.38<br>s<br>e in the employe<br>0.00  | 0<br><b>695,500</b><br>er health benefit co<br>8,300   | 0<br><b>2,097,800</b><br>osts based on the  | 0 0 white the contraction of the | 100,000<br>100,000                     | 100,000<br>2,893,300<br>EE                         |
| rogra<br>0.11<br>T             | 10000<br>66000<br>am Mainte<br>Chan<br>his decisio<br>10000  | General Dedicated  nance age in Health Benefit Cost on unit reflects an increase   | 0.00 6.38 s e in the employe 0.00 0.00   | 0<br>695,500<br>er health benefit co<br>8,300<br>8,300   | 0<br>2,097,800<br>osts based on the<br>0<br>0   | o  o  Milliman projectio  o  o   | 100,000<br>100,000                     | 100,000<br><b>2,893,300</b> ED  8,300 <b>8,300</b> |
| rogra<br>0.11<br>T             | 10000 66000  am Mainte Chan his decision 10000  Conti  | General Dedicated  nance  age in Health Benefit Cost on unit reflects an increase General  ract Inflation Adjustments  | 0.00 6.38 s e in the employe 0.00 0.00   | 0<br>695,500<br>er health benefit co<br>8,300<br>8,300   | 0<br>2,097,800<br>osts based on the<br>0<br>0   | o  o  Milliman projectio  o  o   | 100,000<br>100,000                     | 100,000<br><b>2,893,300</b> ED  8,300 <b>8,300</b> |
| rogra<br>0.11<br>T             | 10000 66000  am Mainte Chan his decision 10000  Conti  | General Dedicated  nance age in Health Benefit Cost on unit reflects an increase General  ract Inflation Adjustments for recommends General  | 0.00 6.38 s e in the employe 0.00 0.00 Fund for contract                                     | 695,500 er health benefit comes 8,300 8,300 ct inflation with W  | 2,097,800  2,097,800  osts based on the 0 0  /ashington State                               | e Milliman projectio  0  0  University.  | 100,000<br>100,000<br>on.              | 100,000<br>2,893,300<br>ED<br>8,300<br>8,300       |
| 0.11 T                         | 10000 66000  Am Mainte Chan his decision 10000  Contri   | General Dedicated  nance age in Health Benefit Cost on unit reflects an increase General  ract Inflation Adjustments for recommends General  | 0.00 6.38 s e in the employe 0.00 0.00 Fund for contrac 0.00 0.00                            | 695,500 er health benefit constant and services 8,300 8,300 et inflation with W  | 0 2,097,800  osts based on the 0 0 0  /ashington State 5,700                                | e Milliman projectio  0 0 University.  | 100,000<br>100,000<br>on.              | 100,000  2,893,300  ED  8,300  8,300  ED  5,700    |
| rogra 0.11 T 0.23 T 0.61 T     | 10000 66000  The Mainte Chan this decision 10000  Contribute Govern 10000  Salar the Govern the Gov | General Dedicated  mance  age in Health Benefit Cost on unit reflects an increase General  ract Inflation Adjustments for recommends General  General  | 0.00 6.38 s e in the employe 0.00 0.00 Fund for contrar 0.00 0.00 coloyees \$1.55 per hour i | 695,500 er health benefit constant to the second se | 2,097,800  2,097,800  osts based on th  0  0  /ashington State 5,700 5,700  permanent emple | e Milliman projection  0  0  University.   | 100,000 100,000 0 0 for agency heads a | 100,000  2,893,300  8,300  8,300  5,700  5,700     |
| 0.11<br>T<br>0.23<br>T<br>0.61 | 10000 66000  Am Mainte Chan his decisio 10000  Contri he Govern 10000  Salar he Govern residents to  | General Dedicated  nance  age in Health Benefit Cost on unit reflects an increase General  ract Inflation Adjustments for recommends General General  ry Multiplier - Regular Empor recommends a 5% or | 0.00 6.38 s e in the employe 0.00 0.00 Fund for contrar 0.00 0.00 coloyees \$1.55 per hour i | 695,500 er health benefit constant to the second se | 2,097,800  2,097,800  osts based on th  0  0  /ashington State 5,700 5,700  permanent emple | e Milliman projection  0  0  University.   | 100,000 100,000 0 0 for agency heads a | 100,000  2,893,300  8,300  8,300  5,700  5,700     |

|                           |                           | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |  |  |
|---------------------------|---------------------------|------|--------------------|----------------------|----------------|--------------------|-----------|--|--|
| FY 2026 Total Maintenance |                           |      |                    |                      |                |                    |           |  |  |
| 11.00                     | FY 2026 Total Maintenance |      |                    |                      |                |                    | EDIA      |  |  |
|                           | 10000 General             | 6.38 | 732,200            | 2,103,500            | 0              | 0                  | 2,835,700 |  |  |
|                           | 66000 Dedicated           | 0.00 | 0                  | 0                    | 0              | 100,000            | 100,000   |  |  |
|                           |                           | 6.38 | 732,200            | 2,103,500            | 0              | 100,000            | 2,935,700 |  |  |
| FY 2026                   | 6 Total                   |      |                    |                      |                |                    |           |  |  |
| 13.00                     | FY 2026 Total             |      |                    |                      |                |                    | EDIA      |  |  |
|                           | 10000 General             | 6.38 | 732,200            | 2,103,500            | 0              | 0                  | 2,835,700 |  |  |
|                           | 66000 Dedicated           | 0.00 | 0                  | 0                    | 0              | 100,000            | 100,000   |  |  |
|                           |                           | 6.38 | 732,200            | 2,103,500            | 0              | 100,000            | 2,935,700 |  |  |

|          |                                | FTP      | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|----------|--------------------------------|----------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency   | : Health Education Programs    |          |                    |                      |                |                    | 515       |
| Division | : University of Idaho          |          |                    |                      |                |                    | UI1       |
| Appropr  | riation Unit: WWAMI Medical Ed | lucation |                    |                      |                |                    | EDIB      |
| FY 2024  | Total Appropriation            |          |                    |                      |                |                    |           |
| 1.00     | FY 2024 Total Appropriation    |          |                    |                      |                |                    | EDIB      |
|          | 10000 General                  | 13.72    | 1,837,300          | 447,800              | 0              | 5,000,400          | 7,285,500 |
|          |                                | 13.72    | 1,837,300          | 447,800              | 0              | 5,000,400          | 7,285,500 |
| FY 2024  | Actual Expenditures            |          |                    |                      |                |                    |           |
| 2.00     | FY 2024 Actual Expenditures    |          |                    |                      |                |                    | EDIB      |
|          | 10000 General                  | 13.72    | 1,837,300          | 447,800              | 0              | 5,000,400          | 7,285,500 |
|          |                                | 13.72    | 1,837,300          | 447,800              | 0              | 5,000,400          | 7,285,500 |
| FY 2025  | Original Appropriation         |          |                    |                      |                |                    |           |
| 3.00     | FY 2025 Original Appropriation | 1        |                    |                      |                |                    | EDIB      |
|          | 10000 General                  | 13.72    | 1,879,500          | 447,800              | 0              | 5,191,100          | 7,518,400 |
|          |                                | 13.72    | 1,879,500          | 447,800              | 0              | 5,191,100          | 7,518,400 |
| FY 2025  | Total Appropriation            |          |                    |                      |                |                    |           |
| 5.00     | FY 2025 Total Appropriation    |          |                    |                      |                |                    | EDIB      |
|          | 10000 General                  | 13.72    | 1,879,500          | 447,800              | 0              | 5,191,100          | 7,518,400 |
|          |                                | 13.72    | 1,879,500          | 447,800              | 0              | 5,191,100          | 7,518,400 |
| FY 2025  | Estimated Expenditures         |          |                    |                      |                |                    |           |
| 7.00     | FY 2025 Estimated Expenditur   | es       |                    |                      |                |                    | EDIB      |
|          | 10000 General                  | 13.72    | 1,879,500          | 447,800              | 0              | 5,191,100          | 7,518,400 |
|          |                                | 13.72    | 1,879,500          | 447,800              | 0              | 5,191,100          | 7,518,400 |
| FY 2026  | Base                           |          |                    |                      |                |                    |           |
| 9.00     | FY 2026 Base                   |          |                    |                      |                |                    | EDIB      |
|          | 10000 General                  | 13.72    | 1,879,500          | 447,800              | 0              | 5,191,100          | 7,518,400 |
|          |                                | 13.72    | 1,879,500          | 447,800              | 0              | 5,191,100          | 7,518,400 |

|   | FTP               | Personnel<br>Costs   | Operating<br>Expense | Capital Outlay        | Trustee<br>Benefit | Total              |
|---|-------------------|----------------------|----------------------|-----------------------|--------------------|--------------------|
| Program Maintenance   |                   |                      |                      |                       |                    |                    |
| 10.11 Change in Health Benefit Cost   | S                 |                      |                      |                       |                    | EDIB               |
| This decision unit reflects an increase   | e in the employe  | er health benefit co | osts based on the    | e Milliman projection | n.                 |                    |
| 10000 General   | 0.00              | 17,800               | 0                    | 0                     | 0                  | 17,800             |
|   | 0.00              | 17,800               | 0                    | 0                     | 0                  | 17,800             |
| 10.12 Change in Variable Benefit Co<br>This decision unit reflects a change in<br>Fund. |                   | its from an adjusti  | ment in Workers      | Compensation as p     | rovided by the Sta | EDIB ate Insurance |
| 10000 General   | 0.00              | (100)                | 0                    | 0                     | 0                  | (100)              |
|   | 0.00              | (100)                | 0                    | 0                     | 0                  | (100)              |
| 10.23 Contract Inflation Adjustments  |                   |                      |                      |                       |                    | EDIB               |
| The Governor recommends General   |                   |                      | <u> </u>             |                       |                    |                    |
| 10000 General   | 0.00              | 0                    | 0                    | 0                     | 206,500            | 206,500            |
|   | 0.00              | 0                    | 0                    | 0                     | 206,500            | 206,500            |
| 10.61 Salary Multiplier - Regular Emp   | olovees           |                      |                      |                       |                    | EDIB               |
| The Governor recommends a 5% or presidents to distribute funds for recru                | \$1.55 per hour i |                      |                      |                       | or agency heads    | and institution    |
| 10000 General   | 0.00              | 85,200               | 0                    | 0                     | 0                  | 85,200             |
|   | 0.00              | 85,200               | 0                    | 0                     | 0                  | 85,200             |
| FY 2026 Total Maintenance   |                   |                      |                      |                       |                    |                    |
| 11.00 FY 2026 Total Maintenance   |                   |                      |                      |                       |                    | EDIB               |
| 10000 General   | 13.72             | 1,982,400            | 447,800              | 0                     | 5,397,600          | 7,827,800          |
|   | 13.72             | 1,982,400            | 447,800              | 0                     | 5,397,600          | 7,827,800          |
| FY 2026 Total   |                   |                      |                      |                       |                    |                    |
| 13.00 FY 2026 Total   |                   |                      |                      |                       |                    | EDIB               |
| 10000 General   | 13.72             | 1,982,400            | 447,800              | 0                     | 5,397,600          | 7,827,800          |
|   | 13.72             | 1,982,400            | 447,800              | 0                     | 5,397,600          | 7,827,800          |