

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs							515	
Division: Health Education Programs							HE1	
Appropriation Unit: University of Utah Medical Education							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 Expenditures						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 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.23	Contract Inflation Adjustments						EDID
The Governor recommends General Fund for contract inflation with the University of Utah.							
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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Health Education Programs							515
Division:	Health Education Programs							HE1
Appropriation Unit:	Family Practice Residency							EDIE
FY 2024 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 Balances							EDIE
	10000 General	0.00	0	0	0	(164,000)	(164,000)	
		0.00	0	0	0	(164,000)	(164,000)	
FY 2024 Actual Expenditures								
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 2025 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 2025 Total 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 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Base								
9.00	FY 2026 Base							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 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							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	
Line Items								
12.01	Ten Year Graduate Medical Education (GME) Strategic Plan							EDIE
	The Governor recommends General Fund for one new fellowship at Family Medicine Residencies Boise, six new residents at Family Medicine Residencies Mountain States Institute of Graduate Medical Education and Research, one new resident at Boise Internal Medicine and four new residents at Eastern Idaho Regional Medical Center.							
10000	General	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 Total							EDIE
10000	General	0.00	0	0	0	4,880,000	4,880,000	
		0.00	0	0	0	4,880,000	4,880,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Health Education Programs								HE1
Appropriation Unit: Boise Internal Medicine								EDIG
FY 2024 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							EDIG
10000	General	0.00	0	0	0	(120,000)	(120,000)	
		0.00	0	0	0	(120,000)	(120,000)	
FY 2024 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 2025 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 2025 Total 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 2025 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 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 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 Items								
12.01	Ten Year Graduate Medical Education (GME) Strategic Plan							EDIG
	The Governor recommends General Fund for one new fellowship at Family Medicine Residencies Boise, six new residents at Family Medicine Residencies Mountain States Institute of Graduate Medical Education and Research, one new resident at Boise Internal Medicine and four new residents at Eastern Idaho Regional Medical Center.							
10000	General	0.00	0	0	0	60,000	60,000	
		0.00	0	0	0	60,000	60,000	
FY 2026 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Health Education Programs								HE1
Appropriation Unit: Psychiatry Education								EDII
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDII
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							EDII
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							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							EDII
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 Expenditures							EDII
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							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2026 Total								
13.00	FY 2026 Total							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Health Education Programs						515
Division:	Health Education Programs						HE1
Appropriation 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						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 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 Expenditures						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 Costs	Operating Expense	Capital Outlay	Trustee 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
Line Items							
12.01	Ten Year Graduate Medical Education (GME) Strategic Plan						EDIK
The Governor recommends General Fund for one new fellowship at Family Medicine Residencies Boise, six new residents at Family Medicine Residencies Mountain States Institute of Graduate Medical Education and Research, one new resident at Boise Internal Medicine and four new residents at Eastern Idaho Regional Medical Center.							
10000	General	0.00	0	0	0	240,000	240,000
		0.00	0	0	0	240,000	240,000
FY 2026 Total							
13.00	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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Idaho State University								IS1
Appropriation Unit: Idaho Dental Education Program								EDIC
FY 2024 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 Balances							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 2024 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 2025 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 2025 Total 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	243,400	25,800	5,500	0	274,700	
		3.25	538,700	25,800	5,500	1,674,400	2,244,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.42	FTP/Noncognizable Adjustment							EDIC
This decision unit reflects non-cognizable spending authority for FY 2025.								
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 Expenditures							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 tuition with FY 2025 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDIC
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	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	Contract Inflation Adjustments						EDIC
	The Governor recommends General Fund for contract inflation with Creighton University.						
	10000 General	0.00	0	0	0	46,000	46,000
		0.00	0	0	0	46,000	46,000
10.61	Salary Multiplier - Regular Employees						EDIC
	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	13,200	0	0	0	13,200
	65000 Dedicated	0.00	11,000	0	0	0	11,000
		0.00	24,200	0	0	0	24,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDIC
	10000 General	1.75	310,800	0	0	1,720,400	2,031,200
	65000 Dedicated	1.50	258,400	25,800	5,500	0	289,700
		3.25	569,200	25,800	5,500	1,720,400	2,320,900
Line Items							
12.01	Idaho Dental Education Program						EDIC
	The Governor recommends General Fund to add an additional seat to the Idaho Dental Program. Additional funding will be needed in FY 2027, 2028, and 2029 until each class in the four-year program is expanded from eight (8) students to nine (9).						
	10000 General	0.00	0	0	0	54,000	54,000
		0.00	0	0	0	54,000	54,000
FY 2026 Total							
13.00	FY 2026 Total						EDIC
	10000 General	1.75	310,800	0	0	1,774,400	2,085,200
	65000 Dedicated	1.50	258,400	25,800	5,500	0	289,700
		3.25	569,200	25,800	5,500	1,774,400	2,374,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency: Health Education Programs								515	
Division: Idaho State University								IS1	
Appropriation Unit: Family Medicine Residencies								EDIF	
FY 2024 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 2024 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 2025 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 2025 Total 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 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								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 2026 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDIF
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	30,300	0	0	0	30,300	
		0.00	30,300	0	0	0	30,300	
10.12	Change in Variable Benefit Costs							EDIF
	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	200	0	0	0	200	
		0.00	200	0	0	0	200	
10.61	Salary Multiplier - Regular Employees							EDIF
	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	116,500	0	0	0	116,500	
		0.00	116,500	0	0	0	116,500	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDIF
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	
Line Items								
12.01	ISU FMR - Graduate Medical Education							EDIF
	The Governor recommends 2.0 FTP and General Fund for two additional resident positions.							
10000	General	2.00	120,500	0	0	0	120,500	
		2.00	120,500	0	0	0	120,500	
FY 2026 Total								
13.00	FY 2026 Total							EDIF
10000	General	25.30	2,996,500	321,600	0	0	3,318,100	
		25.30	2,996,500	321,600	0	0	3,318,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: University of Idaho								UI1
Appropriation Unit: WIMU Veterinary Education								EDIA
FY 2024 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 2024 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 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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	
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDIA
This decision unit reflects reappropriation authority granted by HB 458 in the FY 2024 legislative session.								
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		0.00	0	0	0	100,000	100,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							EDIA
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	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDIA
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	
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDIA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
66000	Dedicated	0.00	0	0	0	(100,000)	(100,000)	
		0.00	0	0	0	(100,000)	(100,000)	
FY 2026 Base								
9.00	FY 2026 Base							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	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDIA
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	8,300	0	0	0	8,300	
		0.00	8,300	0	0	0	8,300	
10.23	Contract Inflation Adjustments							EDIA
	The Governor recommends General Fund for contract inflation with Washington State University.							
10000	General	0.00	0	5,700	0	0	5,700	
		0.00	0	5,700	0	0	5,700	
10.61	Salary Multiplier - Regular Employees							EDIA
	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	28,400	0	0	0	28,400	
		0.00	28,400	0	0	0	28,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Health Education Programs						515
Division:	University of Idaho						UI1
Appropriation Unit:	WWAMI Medical Education						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						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 Expenditures						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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDIB
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	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 Costs						EDIB
	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	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.23	Contract Inflation Adjustments						EDIB
	The Governor recommends General Fund for contract inflation with Washington State University.						
	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 Employees						EDIB
	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	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