

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Special Programs								516
<b>Division:</b> Boise State University								BS1
<b>Appropriation Unit:</b> Small Business Development Centers								EDJI
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							EDJI
10000	General	9.83	832,000	0	0	0	832,000	
34400	Federal	1.00	108,700	110,200	0	0	218,900	
		<b>10.83</b>	<b>940,700</b>	<b>110,200</b>	<b>0</b>	<b>0</b>	<b>1,050,900</b>	
1.21	Account Transfers							EDJI
10000	General	0.00	(474,500)	474,500	0	0	0	
		<b>0.00</b>	<b>(474,500)</b>	<b>474,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances							EDJI
34400	Federal	0.00	(108,700)	(110,200)	0	0	(218,900)	
		<b>0.00</b>	<b>(108,700)</b>	<b>(110,200)</b>	<b>0</b>	<b>0</b>	<b>(218,900)</b>	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							EDJI
10000	General	9.83	357,500	474,500	0	0	832,000	
34400	Federal	1.00	0	0	0	0	0	
		<b>10.83</b>	<b>357,500</b>	<b>474,500</b>	<b>0</b>	<b>0</b>	<b>832,000</b>	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							EDJI
10000	General	10.33	882,700	0	0	0	882,700	
34400	Federal	1.00	108,700	110,200	0	0	218,900	
		<b>11.33</b>	<b>991,400</b>	<b>110,200</b>	<b>0</b>	<b>0</b>	<b>1,101,600</b>	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							EDJI
10000	General	10.33	882,700	0	0	0	882,700	
34400	Federal	1.00	108,700	110,200	0	0	218,900	
		<b>11.33</b>	<b>991,400</b>	<b>110,200</b>	<b>0</b>	<b>0</b>	<b>1,101,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>							
6.21	Account Transfer						EDJI
This decision unit reflects a one-time net-zero account transfer.							
10000	General	0.00	(350,000)	350,000	0	0	0
		<b>0.00</b>	<b>(350,000)</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						EDJI
10000	General	10.33	532,700	350,000	0	0	882,700
34400	Federal	1.00	108,700	110,200	0	0	218,900
		<b>11.33</b>	<b>641,400</b>	<b>460,200</b>	<b>0</b>	<b>0</b>	<b>1,101,600</b>
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						EDJI
10000	General	10.33	882,700	0	0	0	882,700
34400	Federal	1.00	108,700	110,200	0	0	218,900
		<b>11.33</b>	<b>991,400</b>	<b>110,200</b>	<b>0</b>	<b>0</b>	<b>1,101,600</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDJI
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	13,400	0	0	0	13,400
		<b>0.00</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
10.12	Change in Variable Benefit Costs						EDJI
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	(400)	0	0	0	(400)
		<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.61	Salary Multiplier - Regular Employees						EDJI
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	37,800	0	0	0	37,800
		<b>0.00</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,800</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EDJI
10000	General	10.33	933,500	0	0	0	933,500
34400	Federal	1.00	108,700	110,200	0	0	218,900
		<b>11.33</b>	<b>1,042,200</b>	<b>110,200</b>	<b>0</b>	<b>0</b>	<b>1,152,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDJI
10000	General	10.33	933,500	0	0	0	933,500
34400	Federal	1.00	108,700	110,200	0	0	218,900
		<b>11.33</b>	<b>1,042,200</b>	<b>110,200</b>	<b>0</b>	<b>0</b>	<b>1,152,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Special Programs							516
<b>Division:</b> Boise State University							BS1
<b>Appropriation Unit:</b> TechHelp							EDJK
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						EDJK
10000	General	3.35	413,200	7,500	0	0	420,700
		<b>3.35</b>	<b>413,200</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>420,700</b>
1.21	Account Transfers						EDJK
10000	General	0.00	7,500	(7,500)	0	0	0
		<b>0.00</b>	<b>7,500</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						EDJK
10000	General	0.00	(200)	0	0	0	(200)
		<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						EDJK
10000	General	3.35	420,500	0	0	0	420,500
		<b>3.35</b>	<b>420,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,500</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						EDJK
10000	General	3.44	443,700	0	0	0	443,700
		<b>3.44</b>	<b>443,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,700</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						EDJK
10000	General	3.44	443,700	0	0	0	443,700
		<b>3.44</b>	<b>443,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,700</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						EDJK
10000	General	3.44	443,700	0	0	0	443,700
		<b>3.44</b>	<b>443,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						EDJK
10000	General	3.44	443,700	0	0	0	443,700
		<b>3.44</b>	<b>443,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,700</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDJK
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
10000	General	0.00	4,500	0	0	0	4,500
		<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
10.12	Change in Variable Benefit Costs						EDJK
	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)
		<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61	Salary Multiplier - Regular Employees						EDJK
	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	20,400	0	0	0	20,400
		<b>0.00</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EDJK
10000	General	3.44	468,400	0	0	0	468,400
		<b>3.44</b>	<b>468,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>
<b>Line Items</b>							
12.01	TechHelp Center Director						EDJK
	The Governor recommends 0.03 FTP and General Fund for a tech help center director position.						
10000	General	0.03	5,000	0	0	0	5,000
		<b>0.03</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDJK
10000	General	3.47	473,400	0	0	0	473,400
		<b>3.47</b>	<b>473,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Special Programs								516
<b>Division:</b> Idaho State University								IS1
<b>Appropriation Unit:</b> Museum of Natural History								EDJD
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							EDJD
	10000 General	8.20	713,600	4,200	4,900	0	722,700	
		<b>8.20</b>	<b>713,600</b>	<b>4,200</b>	<b>4,900</b>	<b>0</b>	<b>722,700</b>	
1.21	Account Transfers							EDJD
	10000 General	0.00	(72,000)	72,000	0	0	0	
		<b>0.00</b>	<b>(72,000)</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							EDJD
	10000 General	8.20	641,600	76,200	4,900	0	722,700	
		<b>8.20</b>	<b>641,600</b>	<b>76,200</b>	<b>4,900</b>	<b>0</b>	<b>722,700</b>	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700	
		<b>8.20</b>	<b>723,900</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>748,700</b>	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700	
		<b>8.20</b>	<b>723,900</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>748,700</b>	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700	
		<b>8.20</b>	<b>723,900</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>748,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							EDJD
10000	General	8.20	723,900	24,800	0	0	748,700	
		<b>8.20</b>	<b>723,900</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>748,700</b>	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDJD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General	0.00	10,700	0	0	0	10,700	
		<b>0.00</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	
10.12	Change in Variable Benefit Costs							EDJD
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	
		<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	
10.61	Salary Multiplier - Regular Employees							EDJD
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	30,900	0	0	0	30,900	
		<b>0.00</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	
10.62	Salary Multiplier - Group and Temporary							EDJD
The Governor does not recommend a change in employee compensation for group and temporary employees.								
10000	General	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							EDJD
10000	General	8.20	765,600	24,800	0	0	790,400	
		<b>8.20</b>	<b>765,600</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>790,400</b>	
<b>Line Items</b>								
12.01	Idaho Museum of Natural History Mobile Museum Education Line Item Request							EDJD
The Governor recommends General Fund for annual travel expenses. Last fiscal year the Museum of Natural History traveled 3,000 miles.								
10000	General	0.00	0	5,600	0	0	5,600	
		<b>0.00</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDJD
10000	General	8.20	765,600	30,400	0	0	796,000
		<b>8.20</b>	<b>765,600</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>796,000</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Special Programs						516
<b>Division:</b>	Special Programs						SP1
<b>Appropriation Unit:</b>	Scholarships and Grants						EDJC
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						EDJC
10000	General	1.00	105,400	0	0	24,163,700	24,269,100
34800	Federal	0.35	23,100	1,000	0	4,504,600	4,528,700
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		<b>1.35</b>	<b>128,500</b>	<b>1,000</b>	<b>0</b>	<b>29,668,300</b>	<b>29,797,800</b>
1.21	Account Transfers						EDJC
10000	General	0.00	0	4,500	0	(4,500)	0
		<b>0.00</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>(4,500)</b>	<b>0</b>
1.61	Reverted Appropriation Balances						EDJC
10000	General	0.00	(34,500)	0	0	(1,049,300)	(1,083,800)
34800	Federal	0.00	(5,900)	(1,000)	0	(3,788,500)	(3,795,400)
34900	Dedicated	0.00	0	0	0	(871,700)	(871,700)
		<b>0.00</b>	<b>(40,400)</b>	<b>(1,000)</b>	<b>0</b>	<b>(5,709,500)</b>	<b>(5,750,900)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						EDJC
10000	General	1.00	70,900	4,500	0	23,109,900	23,185,300
34800	Federal	0.35	17,200	0	0	716,100	733,300
34900	Dedicated	0.00	0	0	0	128,300	128,300
		<b>1.35</b>	<b>88,100</b>	<b>4,500</b>	<b>0</b>	<b>23,954,300</b>	<b>24,046,900</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						EDJC
10000	General	1.00	106,500	0	0	24,913,300	25,019,800
34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		<b>1.35</b>	<b>129,800</b>	<b>1,000</b>	<b>0</b>	<b>30,417,900</b>	<b>30,548,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						EDJC
10000	General	1.00	106,500	0	0	24,913,300	25,019,800
34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		<b>1.35</b>	<b>129,800</b>	<b>1,000</b>	<b>0</b>	<b>30,417,900</b>	<b>30,548,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						EDJC
10000	General	1.00	106,500	0	0	24,913,300	25,019,800
34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		<b>1.35</b>	<b>129,800</b>	<b>1,000</b>	<b>0</b>	<b>30,417,900</b>	<b>30,548,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>							
8.51	Base Reductions						EDJC
The Governor recommends a dedicated fund spending authority base reduction due to the passage of HB 24 in the 2023 legislative session. The passage of this bill sunset the postsecondary credit scholarship necessitating the base reduction.							
34900	Dedicated	0.00	0	0	0	(1,000,000)	(1,000,000)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						EDJC
10000	General	1.00	106,500	0	0	24,913,300	25,019,800
34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
34900	Dedicated	0.00	0	0	0	0	0
		<b>1.35</b>	<b>129,800</b>	<b>1,000</b>	<b>0</b>	<b>29,417,900</b>	<b>29,548,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDJC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	900	0	0	0	900
34828	Federal	0.00	200	0	0	0	200
		<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.12	Change in Variable Benefit Costs						EDJC
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	800	0	0	0	800
34828	Federal	0.00	200	0	0	0	200
		<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.61	Salary Multiplier - Regular Employees						EDJC
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	3,100	0	0	0	3,100
34828	Federal	0.00	700	0	0	0	700
		<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EDJC
10000	General	1.00	111,300	0	0	24,913,300	25,024,600
34828	Federal	0.35	24,400	1,000	0	4,504,600	4,530,000
34900	Dedicated	0.00	0	0	0	0	0
		<b>1.35</b>	<b>135,700</b>	<b>1,000</b>	<b>0</b>	<b>29,417,900</b>	<b>29,554,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.01	Rural Educator Incentive Program Funding						EDJC
The Governor recommends General Fund to fund the fourth year of the Rural Educator Incentive Program.							
10000	General	0.00	0	0	0	1,375,000	1,375,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>	<b>1,375,000</b>
12.02	IT Software Engineer						EDJC
The Governor recommends General Fund for an IT software engineer 3 position. This position will focus on supporting the agency's public-facing applications as well as improving existing applications and processes aimed at assisting students to advance their education and move on to postsecondary education.							
10000	General	1.00	123,000	1,000	0	0	124,000
OT 10000	General	0.00	0	0	0	0	0
		<b>1.00</b>	<b>123,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>
12.03	FY 2025 2% Change in Employee Compensation						EDJC
The Governor recommends General Fund for missed FY 2025 change in employee compensation.							
10000	General	0.00	1,200	0	0	0	1,200
		<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDJC
10000	General	2.00	235,500	1,000	0	26,288,300	26,524,800
OT 10000	General	0.00	0	0	0	0	0
34828	Federal	0.35	24,400	1,000	0	4,504,600	4,530,000
34900	Dedicated	0.00	0	0	0	0	0
		<b>2.35</b>	<b>259,900</b>	<b>2,000</b>	<b>0</b>	<b>30,792,900</b>	<b>31,054,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Special Programs							516
<b>Division:</b> University of Idaho							UI1
<b>Appropriation Unit:</b> Forest Utilization Research							EDJA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						EDJA
	10000 General	12.78	1,429,100	170,400	0	0	1,599,500
		<b>12.78</b>	<b>1,429,100</b>	<b>170,400</b>	<b>0</b>	<b>0</b>	<b>1,599,500</b>
1.21	Account Transfers						EDJA
	10000 General	0.00	0	(1,900)	1,900	0	0
		<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>1,900</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						EDJA
	10000 General	12.78	1,429,100	168,500	1,900	0	1,599,500
		<b>12.78</b>	<b>1,429,100</b>	<b>168,500</b>	<b>1,900</b>	<b>0</b>	<b>1,599,500</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						EDJA
	10000 General	13.28	1,482,200	170,400	0	0	1,652,600
		<b>13.28</b>	<b>1,482,200</b>	<b>170,400</b>	<b>0</b>	<b>0</b>	<b>1,652,600</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						EDJA
	10000 General	13.28	1,482,200	170,400	0	0	1,652,600
		<b>13.28</b>	<b>1,482,200</b>	<b>170,400</b>	<b>0</b>	<b>0</b>	<b>1,652,600</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						EDJA
	10000 General	13.28	1,482,200	170,400	0	0	1,652,600
		<b>13.28</b>	<b>1,482,200</b>	<b>170,400</b>	<b>0</b>	<b>0</b>	<b>1,652,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							EDJA
10000	General	13.28	1,482,200	170,400	0	0	1,652,600	
		<b>13.28</b>	<b>1,482,200</b>	<b>170,400</b>	<b>0</b>	<b>0</b>	<b>1,652,600</b>	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDJA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General	0.00	17,300	0	0	0	17,300	
		<b>0.00</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	
10.12	Change in Variable Benefit Costs							EDJA
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)	
		<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	
10.61	Salary Multiplier - Regular Employees							EDJA
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	64,100	0	0	0	64,100	
		<b>0.00</b>	<b>64,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,100</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							EDJA
10000	General	13.28	1,563,500	170,400	0	0	1,733,900	
		<b>13.28</b>	<b>1,563,500</b>	<b>170,400</b>	<b>0</b>	<b>0</b>	<b>1,733,900</b>	
<b>Line Items</b>								
12.01	Forrest Utilization Research Experimental Forest Training and Operations							EDJA
The Governor recommends 0.14 FTP and General Fund to support a workforce development program manager position who will administer the student workforce training program.								
10000	General	0.14	19,500	0	0	0	19,500	
		<b>0.14</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							EDJA
10000	General	13.42	1,583,000	170,400	0	0	1,753,400	
		<b>13.42</b>	<b>1,583,000</b>	<b>170,400</b>	<b>0</b>	<b>0</b>	<b>1,753,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Special Programs							516
<b>Division:</b> University of Idaho							UI1
<b>Appropriation Unit:</b> Geological Survey							EDJB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						EDJB
10000	General	12.28	1,255,300	38,700	0	0	1,294,000
		<b>12.28</b>	<b>1,255,300</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>1,294,000</b>
1.21	Account Transfers						EDJB
10000	General	0.00	(265,400)	142,500	122,900	0	0
		<b>0.00</b>	<b>(265,400)</b>	<b>142,500</b>	<b>122,900</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						EDJB
10000	General	12.28	989,900	181,200	122,900	0	1,294,000
		<b>12.28</b>	<b>989,900</b>	<b>181,200</b>	<b>122,900</b>	<b>0</b>	<b>1,294,000</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						EDJB
10000	General	12.47	1,297,400	38,700	0	0	1,336,100
		<b>12.47</b>	<b>1,297,400</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>1,336,100</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						EDJB
10000	General	12.47	1,297,400	38,700	0	0	1,336,100
		<b>12.47</b>	<b>1,297,400</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>1,336,100</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						EDJB
10000	General	12.47	1,297,400	38,700	0	0	1,336,100
		<b>12.47</b>	<b>1,297,400</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>1,336,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						EDJB
10000	General	12.47	1,297,400	38,700	0	0	1,336,100
		<b>12.47</b>	<b>1,297,400</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>1,336,100</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDJB
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
10000	General	0.00	16,200	0	0	0	16,200
		<b>0.00</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>
10.12	Change in Variable Benefit Costs						EDJB
	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)
		<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						EDJB
	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	56,300	0	0	0	56,300
		<b>0.00</b>	<b>56,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,300</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EDJB
10000	General	12.47	1,369,800	38,700	0	0	1,408,500
		<b>12.47</b>	<b>1,369,800</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>1,408,500</b>
<b>Line Items</b>							
12.01	Idaho Geological Survey Database Manager						EDJB
	The Governor recommends 0.13 FTP and General Fund for a database manager position. Currently the position is supported entirely on grant funds from Idaho Department of Lands (IDL) abandoned mines program which is projected to be terminated in the next couple of years. The agency expects to bring this request forward until the position is fully on the General Fund.						
10000	General	0.13	12,800	0	0	0	12,800
		<b>0.13</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDJB
10000	General	12.60	1,382,600	38,700	0	0	1,421,300
		<b>12.60</b>	<b>1,382,600</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>1,421,300</b>