

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Base								
9.00	FY 2026 Base							EDJA
10000	General	13.28	1,482,200	170,400	0	0	1,652,600	
		13.28	1,482,200	170,400	0	0	1,652,600	
Program Maintenance								
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	
		0.00	17,300	0	0	0	17,300	
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)	
		0.00	(100)	0	0	0	(100)	
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	
		0.00	64,100	0	0	0	64,100	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDJA
10000	General	13.28	1,563,500	170,400	0	0	1,733,900	
		13.28	1,563,500	170,400	0	0	1,733,900	
Line Items								
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	
		0.14	19,500	0	0	0	19,500	
FY 2026 Total								
13.00	FY 2026 Total							EDJA
10000	General	13.42	1,583,000	170,400	0	0	1,753,400	
		13.42	1,583,000	170,400	0	0	1,753,400	

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						EDJB
10000	General	12.47	1,297,400	38,700	0	0	1,336,100
		12.47	1,297,400	38,700	0	0	1,336,100
Program Maintenance							
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
		0.00	16,200	0	0	0	16,200
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)
		0.00	(100)	0	0	0	(100)
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
		0.00	56,300	0	0	0	56,300
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDJB
10000	General	12.47	1,369,800	38,700	0	0	1,408,500
		12.47	1,369,800	38,700	0	0	1,408,500
Line Items							
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
		0.13	12,800	0	0	0	12,800
FY 2026 Total							
13.00	FY 2026 Total						EDJB
10000	General	12.60	1,382,600	38,700	0	0	1,421,300
		12.60	1,382,600	38,700	0	0	1,421,300