		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	· · ·						516
	n: Boise State University						BS1
Approp	riation Unit: Small Business Dev	velopment Cente	ers				EDJI
FY 2024	4 Total Appropriation						
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
		10.83	940,700	110,200	0	0	1,050,900
1.21	Account Transfers						EDJI
	10000 General	0.00	(474,500)	474,500	0	0	0
		0.00	(474,500)	474,500	0	0	0
1.61	Reverted Appropriation Balance	ces					EDJI
	34400 Federal	0.00	(108,700)	(110,200)	0	0	(218,900)
		0.00	(108,700)	(110,200)	0	0	(218,900)
FY 2024	4 Actual Expenditures						
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
		10.83	357,500	474,500	0	0	832,000
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	n					EDJI
	10000 General	10.33	882,700	0	0	0	882,700
	34400 Federal	1.00	108,700	110,200	0	0	218,900
		11.33	991,400	110,200	0	0	1,101,600
FY 202	5Total Appropriation						
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
		11.33	991,400	110,200	0	0	1,101,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	opriation Adju	stments						
6.21	Account	Transfer						EDJ
7	This decision u	nit reflects a one-time	net-zero accour	it transfer.				
	10000 Ge	eneral	0.00	(350,000)	350,000	0	0	0
			0.00	(350,000)	350,000	0	0	0
FY 20	25 Estimated	Expenditures						
7.00	FY 2025	Estimated Expenditu	res					EDJ
	10000 Ge	eneral	10.33	532,700	350,000	0	0	882,700
	34400 Fe	ederal	1.00	108,700	110,200	0	0	218,900
			11.33	641,400	460,200	0	0	1,101,600
FY 20	26 Base							
9.00	FY 2026	Base						EDJ
	10000 Ge	eneral	10.33	882,700	0	0	0	882,700
	34400 Fe	ederal	1.00	108,700	110,200	0	0	218,900
			11.33	991,400	110,200	0	0	1,101,600
				551,400	110,200			, - ,
Progr	am Maintenar	nce		551,400	110,200			, - ,
<b>Progr</b> 10.11				551,400	110,200			EDJ
10.11	Change	in Health Benefit Cost	ts			e Milliman projectio	n.	
10.11	Change	in Health Benefit Cost nit reflects an increas	ts			e Milliman projectio 0	n. 0	
10.11	Change This decision u	in Health Benefit Cost nit reflects an increas	ts e in the employe	r health benefit co	osts based on th			EDJ
10.11	Change This decision u 10000 Ge	in Health Benefit Cost nit reflects an increas eneral	ts e in the employe 0.00 <b>0.00</b>	r health benefit co 13,400	osts based on th 0	0	0	EDJ 13,400
10.11	Change This decision u 10000 Ge Change	in Health Benefit Cost nit reflects an increas	ts e in the employe 0.00 0.00 osts	r health benefit co 13,400 <b>13,400</b>	osts based on th 0 0	0 0	0	EDJ 13,400 <b>13,400</b> EDJ
10.11	Change This decision u 10000 Ge Change	in Health Benefit Cost nit reflects an increase eneral in Variable Benefit Co nit reflects a change in	ts e in the employe 0.00 0.00 osts	r health benefit co 13,400 <b>13,400</b>	osts based on th 0 0	0 0	0	EDJ 13,400 <b>13,400</b> EDJ
10.11	Change This decision u 10000 Ge Change This decision u Fund.	in Health Benefit Cost nit reflects an increase eneral in Variable Benefit Co nit reflects a change in	ts e in the employe 0.00 0.00 osts n variable benefi	r health benefit co 13,400 <b>13,400</b> ts from an adjustr	osts based on th 0 0 nent in Workers	0 0 Compensation as p	0 0 provided by the Sta	EDJ 13,400 <b>13,400</b> EDJ ite Insurance
10.11 10.12	Change I This decision u 10000 Ge Change I This decision u Fund. 10000 Ge	in Health Benefit Cost nit reflects an increas eneral in Variable Benefit Co nit reflects a change i eneral	ts e in the employe 0.00 0.00 osts n variable benefi 0.00 0.00	r health benefit co 13,400 <b>13,400</b> ts from an adjustr (400)	osts based on th 0 0 nent in Workers 0	0 0 Compensation as p 0	0 0 provided by the Sta	EDJ 13,400 <b>13,400</b> EDJ ite Insurance (400)
10.11 10.12 10.61	Change i This decision u 10000 Ge Change i This decision u Fund. 10000 Ge Salary M	in Health Benefit Cost nit reflects an increas eneral in Variable Benefit Co nit reflects a change i eneral fultiplier - Regular Em recommends a 5% or	ts e in the employe 0.00 0.00 osts n variable benefi 0.00 0.00 ployees \$1.55 per hour ir	r health benefit co 13,400 <b>13,400</b> ts from an adjustr (400) (400)	osts based on th 0 0 nent in Workers 0 0 0	0 0 Compensation as p 0 0 0	0 0 provided by the Sta 0 0	EDJ 13,400 13,400 EDJ tte Insurance (400) (400) EDJ
10.11 10.12 10.61	Change i This decision u 10000 Ge Change i This decision u Fund. 10000 Ge Salary M	in Health Benefit Cost nit reflects an increas eneral in Variable Benefit Co nit reflects a change i eneral fultiplier - Regular Em recommends a 5% or istribute funds for recr	ts e in the employe 0.00 0.00 osts n variable benefi 0.00 0.00 ployees \$1.55 per hour ir	r health benefit co 13,400 <b>13,400</b> ts from an adjustr (400) (400)	osts based on th 0 0 nent in Workers 0 0 0	0 0 Compensation as p 0 0 0	0 0 provided by the Sta 0 0	EDJ 13,400 13,400 EDJ tte Insurance (400) (400) EDJ
10.11 10.12 10.61	Change i This decision u 10000 Ge Change i This decision u Fund. 10000 Ge Salary M The Governor r presidents to di	in Health Benefit Cost nit reflects an increas eneral in Variable Benefit Co nit reflects a change i eneral fultiplier - Regular Em recommends a 5% or istribute funds for recr	ts e in the employe 0.00 0.00 osts n variable benefi 0.00 0.00 ployees \$1.55 per hour ir uitment and rete	r health benefit co 13,400 <b>13,400</b> ts from an adjustr (400) (400) ncrease for each p ntion purposes in	osts based on th 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Compensation as p 0 0 0	0 0 provided by the Sta 0 0 for agency heads a	EDJ 13,400 13,400 EDJ te Insurance (400) (400) EDJ and institution
10.11 10.12 F 10.61	Change i This decision u 10000 Ge Change i This decision u Fund. 10000 Ge Salary M The Governor r presidents to di	in Health Benefit Cost nit reflects an increas eneral in Variable Benefit Co nit reflects a change i eneral fultiplier - Regular Em recommends a 5% or istribute funds for recr eneral	ts e in the employe 0.00 0.00 osts n variable benefi 0.00 0.00 ployees \$1.55 per hour ir uitment and rete 0.00	r health benefit co 13,400 <b>13,400</b> ts from an adjustr (400) (400) norrease for each p ntion purposes in 37,800	osts based on th 0 0 nent in Workers 0 0 0 0 0 0 0 0	0 0 Compensation as p 0 0 0 vyee with flexibility -to-retain positions.	0 0 0 0 0 for agency heads a 0	ED. 13,400 13,400 ED. ate Insurance (400) (400) ED. and institution 37,800
10.11 10.12 F 10.61	Change i This decision u 10000 Ge Change i This decision u Tund. 10000 Ge Salary M The Governor r oresidents to di 10000 Ge 26 Total Maint	in Health Benefit Cost nit reflects an increas eneral in Variable Benefit Co nit reflects a change i eneral fultiplier - Regular Em recommends a 5% or istribute funds for recr eneral	ts e in the employe 0.00 0.00 osts n variable benefi 0.00 0.00 ployees \$1.55 per hour ir uitment and rete 0.00	r health benefit co 13,400 <b>13,400</b> ts from an adjustr (400) (400) norrease for each p ntion purposes in 37,800	osts based on th 0 0 nent in Workers 0 0 0 0 0 0 0 0	0 0 Compensation as p 0 0 0 vyee with flexibility -to-retain positions.	0 0 0 0 0 for agency heads a 0	ED. 13,400 13,400 ED. ate Insurance (400) (400) ED. and institution 37,800
10.11 10.12 F 10.61	Change i This decision u 10000 Ge Change i This decision u Tund. 10000 Ge Salary M The Governor r oresidents to di 10000 Ge 26 Total Maint	in Health Benefit Cost nit reflects an increas eneral in Variable Benefit Co nit reflects a change i eneral fultiplier - Regular Em recommends a 5% or istribute funds for recr eneral tenance Total Maintenance	ts e in the employe 0.00 0.00 osts n variable benefi 0.00 0.00 ployees \$1.55 per hour ir uitment and rete 0.00	r health benefit co 13,400 <b>13,400</b> ts from an adjustr (400) (400) norrease for each p ntion purposes in 37,800	osts based on th 0 0 nent in Workers 0 0 0 0 0 0 0 0	0 0 Compensation as p 0 0 0 vyee with flexibility -to-retain positions.	0 0 0 0 0 for agency heads a 0	ED. 13,400 13,400 ED. te Insurance (400) (400) ED. and institution 37,800 37,800
10.11 10.12 F 10.61	Change i This decision u 10000 Ge Change i This decision u Tund. 10000 Ge Salary M The Governor r oresidents to di 10000 Ge 26 Total Maine FY 2026	in Health Benefit Cost nit reflects an increase eneral in Variable Benefit Co nit reflects a change in eneral fultiplier - Regular Em recommends a 5% or istribute funds for recr eneral <b>tenance</b> Total Maintenance eneral	ts e in the employe 0.00 0.00 osts n variable benefi 0.00 0.00 ployees \$1.55 per hour ir uitment and rete 0.00 0.00	r health benefit co 13,400 13,400 ts from an adjustr (400) (400) horcrease for each p ntion purposes in 37,800 37,800	osts based on th 0 0 ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Compensation as p 0 0 0 0 0 0 0 0 0	orovided by the Sta 0 0 0 0 0 0 0 0	EDJ 13,400 13,400 EDJ ate Insurance (400) (400) EDJ and institution 37,800 37,800 EDJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
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
		11.33	1,042,200	110,200	0	0	1,152,400

Agency:       Special Programs       518         Division:       Boles State University       518         PY 2242 Total Appropriation       T       0       0       420,700         1000       General       3.35       413,200       7,500       0       0       420,700         1000       General       3.35       413,200       7,500       0       0       420,700         1000       General       0.00       7,500       0       0       420,700         1000       General       0.00       7,500       0       0       420,700         1000       General       0.00       7,500       0       0       0       420,700         1000       General       0.00       7,500       0       0       0       0         1000       General       0.00       7,500       0       0       0       0         1000       General       0.00       0,200       0       0       0       0       0         1000       General       3.35       420,500       0       0       0       420,500         1000       General       3.35       420,500       0       0		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2224 Total Appropriation       EDK         1000       General       3.35       413.200       7.500       0       0       420.700         1.11       Account Transfers       EDK         10000       General       0.00       7.500       0       0       0       420.700         1.11       Account Transfers       EDK         10000       General       0.00       7.500       7.500       0       0       0       0         1.11       Account Transfers       EDK       0.00       7.500       7.500       0	Division	1: Boise State University						BS1
1.00       FV 2024 Total Appropriation       3.35       413.200       7.500       0       0       420.700         1.00       General       3.35       413.200       7.500       0       0       420.700         1.21       Acount Transfes       EDM         1000       General       0.00       7.500       (7.500)       0       0       0       0         1.000       General       0.00       7.500       (7.500)       0       0       0       0       0         1.000       General       0.00       7.500       (7.500)       0								
1000 General       3.35       413,200       7,500       0       0       420,700         121       Account Transfers       EDK         1000 General       0.00       7,500       0       0       0       0         1000 General       0.00       7,500       0       0       0       0         1000 General       0.00       7,500       0       0       0       0         1000 General       0.00       7,500       0       0       0       0       0         1000 General       0.00       7,500       0       0       0       0       0       0       0         1000 General       0.00       7,500       0								EDJK
3.35       413,200       7,500       0       0       420,700         1.21       Account Transfers       EDJK         10000       General       0.00       7,500       (7,500)       0       0       0         1.81       Reverted Appropriation Balances       EDJK         10000       General       0.00       (200)       0       0       0       (200)         1.81       Reverted Appropriation Balances       EDJK       EDJK       (200)       0       0       (200)         10000       General       0.00       (200)       0       0       0       (200)         10000       General       3.35       420,500       0       0       0       420,500         10000       General       3.35       420,500       0       0       0       420,500         10000       General       3.35       420,500       0       0       0       423,700         3.00       FY 2025 Original Appropriation       EDJK       EDJK       EDJK       EDJK         10000       General       3.44       443,700       0       0       0       443,700         5.00       FY 2025 Total Appropriation       <	1.00							
1.11       Acount Transfers       DDM       0.00       7,500       (7,500)       0       0       0       0         1.000       General       0.00       7,500       (7,500)       0       0       0       0       0         1.010       Reverted Appropriation Balances       EDJK       DDM       0		10000 General						
1.21       Account Hanslers         10000       General       0.00       7,500       (7,500)       0       0       0         1.61       Reverted Appropriation Balances       EDJK         10000       General       0.00       (200)       0       0       0       (200)         FY 2024 Actual Expenditures       0.00       (200)       0       0       0       (200)         FY 2024 Actual Expenditures       3.35       420,500       0       0       0       420,500         10000       General       3.35       420,500       0       0       0       420,500         10000       General       3.35       420,500       0       0       0       420,500         10000       General       3.44       443,700       0       0       443,700         10000       General       3.44       443,700       0       0       <			3.35	413,200	7,500	0	0	420,700
0.00         7,500         0         0         0           1.61         Reverted Appropriation Balances         EDJK           10000         General         0.00         (200)         0         0         (200)           FY 2024 Actual Expenditures         0.00         (200)         0         0         (200)           FY 2024 Actual Expenditures         5.00         FY 2024 Actual Expenditures         EDJK           10000         General         3.35         420,500         0         0         420,500           10000         General         3.35         420,500         0         0         420,500           10000         General         3.35         420,500         0         0         0         420,500           3.00         FY 2025 Original Appropriation         EDJK         EDJK         EDJK         EDJK           10000         General         3.44         443,700         0         0         0         443,700           5.00         FY 2025 Total Appropriation         EDJK	1.21	Account Transfers						EDJK
1.61       Reverted Appropriation Balances       ED.K         10000       General       0.00       (200)       0       0       (200) <b>COUNT COUNT OF COU</b>		10000 General	0.00	7,500	(7,500)	0	0	0
1.01       Reverse Appropriation Balances         10000       General       0.00       (200)       0       0       (200)         FY 2024 Actual Expenditures         2.00       FY 2024 Actual Expenditures       EDJK         10000       General       3.35       420,500       0       0       0       420,500         10000       General       3.35       420,500       0       0       0       420,500         FY 2025 Original Appropriation         3.00       FY 2025 Original Appropriation       EDJK         10000       General       3.44       443,700       0       0       443,700         10000       General       3.44       443,700       0       0       0       443,700          3.44			0.00	7,500	(7,500)	0	0	0
0.00         0.00         0 </td <td>1.61</td> <td>Reverted Appropriation Balance</td> <td>es</td> <td></td> <td></td> <td></td> <td></td> <td>EDJK</td>	1.61	Reverted Appropriation Balance	es					EDJK
FY 2024 Actual Expenditures         EDK         10000 General       3.35       420,500       0       0       0       420,500         3.35       420,500       0       0       0       420,500         FY 2024 Actual Expenditures         EDK         FY 2025 Original Appropriation         EDK         10000 General       3.44       443,700       0       0       443,700         10000 General       3.44       443,700       0       0       0       443,700         5.00       FY 2025 Total Appropriation       EDJK         10000 General       3.44       443,700       0       0       0       443,700         10000 General       3.44       443,700       0       0       0       443,700 </td <td></td> <td>10000 General</td> <td>0.00</td> <td>(200)</td> <td>0</td> <td>0</td> <td>0</td> <td>(200)</td>		10000 General	0.00	(200)	0	0	0	(200)
2.00       FY 2024 Actual Expenditures       EDJK         1000       General       3.35       420,500       0       0       420,500         Solo       FY 2025 Original Appropriation         3.00       FY 2025 Original Appropriation       EDJK         1000       General       3.44       443,700       0       0       443,700         1000       General       3.44       443,700       0       0       0       443,700         5.00       FY 2025 Total Appropriation       EDJK         10000 General       3.44       443,700       0       0       0       443,700         10000 General       3.44       443,700       0       0       0       443,700         1000       General       3.44       443,700       0       0       0       443,700         1000       General       3.44       443,700       0       0       0       443,700         10000       General       3.44       443,700       0       0       0       443,700         FV 2025 Estimated Expenditures         FURK         10000 General       3.44       443,700			0.00	(200)	0	0	0	(200)
1000 General       3.35       420,500       0       0       0       420,500         FY 2025 Original Appropriation         3.00       FY 2025 Original Appropriation       EDJK         10000 General       3.44       443,700       0       0       443,700         10000 General       3.44       443,700       0       0       443,700         10000 General       3.44       443,700       0       0       443,700         FY 2025 Total Appropriation         EDJK         10000 General       3.44       443,700       0       0       443,700         FY 2025 Total Appropriation         EDJK         10000 General       3.44       443,700       0       0       443,700         TO FY 2025 Total Appropriation         EDJK         TO FY 2025 Estimated Expenditures         EDJK         TO00 General       3.44       443,700       0       0       443,700         TO FY 2025 Estimated Expenditures         TO00 General       3.44       443,700       0       0       0       443,700	FY 2024	Actual Expenditures						
3.35         420,500         0         0         0         420,500           FY 2025 Original Appropriation         3.00         FY 2025 Original Appropriation         EDJK           10000 General         3.44         443,700         0         0         0         443,700           10000 General         3.44         443,700         0         0         0         443,700           FY 2025 Total Appropriation         3.44         443,700         0         0         0         443,700           5.00         FY 2025 Total Appropriation         EDJK         EDJK <t< td=""><td>2.00</td><td>FY 2024 Actual Expenditures</td><td></td><td></td><td></td><td></td><td></td><td>EDJK</td></t<>	2.00	FY 2024 Actual Expenditures						EDJK
FY 2025 Original Appropriation         3.00       FY 2025 Original Appropriation       0       0       0       443,700         1000       General       3.44       443,700       0       0       0       443,700         FY 2025 Total Appropriation         EDJK         1000       General       3.44       443,700       0       0       0       443,700         7.00       FY 2025 Estimated Expenditures       EDJK         1000       General       3.44       443,700       0       0       0       443,700         1000       General       3.44       443,700       0       0       0       0       443,700		10000 General		,				
3.00       FY 2025 Original Appropriation       3.44       443,700       0       0       0       443,700         I 1000 General       3.44       443,700       0       0       0       443,700         FY 2025 Total Appropriation         EDJK         10000       General       3.44       443,700       0       0       0       443,700         10000       General       3.44       443,700       0       0       0       443,700         10000       General       3.44       443,700       0       0       0       443,700         FY 2025 Estimated Expenditures         7.00       FY 2025 Estimated Expenditures       EDJK         10000       General       3.44       443,700       0       0       0       443,700         10000       General       3.44       443,700       0       0       0       443,700			3.35	420,500	0	0	0	420,500
3.00       PY 2025 Original Appropriation         1000       General       3.44       443,700       0       0       0       443,700         FY 2025 Total Appropriation         5.00       FY 2025 Total Appropriation       EDJK         10000       General       3.44       443,700       0       0       0       443,700         10000       General       3.44       443,700       0       0       0       443,700         10000       General       3.44       443,700       0       0       0       443,700         FY 2025 Estimated Expenditures         7.00       FY 2025 Estimated Expenditures       EDJK         10000       General       3.44       443,700       0       0       0       443,700	FY 2025	Original Appropriation						
3.44       443,700       0       0       0       443,700         FY 2025 Total Appropriation       5.00       FY 2025 Total Appropriation       EDJK         10000       General       3.44       443,700       0       0       443,700         10000       General       3.44       443,700       0       0       443,700         FY 2025 Estimated Expenditures       3.44       443,700       0       0       0       443,700         7.00       FY 2025 Estimated Expenditures       EDJK       EDJK       EDJK         10000       General       3.44       443,700       0       0       0       443,700	3.00	FY 2025 Original Appropriation						EDJK
FY 2025 Total Appropriation         5.00       FY 2025 Total Appropriation         10000       General       3.44       443,700       0       0       443,700         10000       General       3.44       443,700       0       0       0       443,700         FY 2025 Estimated Expenditures         7.00       FY 2025 Estimated Expenditures       EDJK         10000       General       3.44       443,700       0       0       0       443,700		10000 General	3.44	443,700	0	0	0	443,700
5.00       FY 2025 Total Appropriation         10000       General       3.44       443,700       0       0       0       443,700         1000       General       3.44       443,700       0       0       0       443,700         FY 2025 Estimated Expenditures         7.00       FY 2025 Estimated Expenditures       EDJK         10000       General       3.44       443,700       0       0       0       443,700			3.44	443,700	0	0	0	443,700
1000 General       3.44       443,700       0       0       0       443,700         1000 General       3.44       443,700       0       0       0       443,700         FY 2025 Estimated Expenditures         7.00       FY 2025 Estimated Expenditures       EDJK         10000 General       3.44       443,700       0       0       0       443,700	FY 2025	Total Appropriation						
3.44       443,700       0       0       0       443,700         FY 2025 Estimated Expenditures         7.00       FY 2025 Estimated Expenditures       EDJK         10000 General       3.44       443,700       0       0       0       443,700	5.00	FY 2025 Total Appropriation						EDJK
FY 2025 Estimated Expenditures         7.00       FY 2025 Estimated Expenditures       EDJK         1000 General       3.44       443,700       0       0       0       443,700		10000 General	3.44	443,700	0	0	0	443,700
T.00     FY 2025 Estimated Expenditures     EDJK       10000 General     3.44     443,700     0     0     0     443,700			3.44	443,700	0	0	0	443,700
1000         General         3.44         443,700         0         0         0         443,700	FY 2025	5 Estimated Expenditures						
	7.00	FY 2025 Estimated Expenditure	28					EDJK
3.44 443,700 0 0 0 443,700		10000 General	3.44	443,700	0	0	0	443,700
			3.44	443,700	0	0	0	443,700

#### **Executive Budget Detail**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base						
9.00 FY 2026 Base						EDJK
10000 General	3.44 <b>3.44</b>	443,700 443,700	0	0	0	443,700 443,700
	3.44	443,700	U	U	U	443,700
Program Maintenance						
10.11 Change in Health Benefit Costs	S					EDJK
This decision unit reflects an increase	e in the employe	er health benefit c	osts based on the	e Milliman projectio	n.	
10000 General	0.00	4,500	0	0	0	4,500
	0.00	4,500	0	0	0	4,500
10.12 Change in Variable Benefit Cos	sts					EDJK
This decision unit reflects a change ir Fund.		fits from an adjust	ment in Workers	Compensation as p	provided by the St	ate Insurance
10000 General	0.00	(200)	0	0	0	(200)
	0.00	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Emp The Governor recommends a 5% or 9 presidents to distribute funds for recru 10000 General	\$1.55 per hour					and institution 20,400
	0.00	20,400	0	0	0	20,400
FY 2026 Total Maintenance						
11.00 FY 2026 Total Maintenance						EDJK
10000 General	3.44	468,400	0	0	0	468,400
	3.44	468,400	0	0	0	468,400
Line Items						
						EDJK
12.01 TechHelp Center Director The Governor recommends 0.03 FTP	and General F	und for a tech hel	In center director	position		
10000 General	0.03	5,000		0	0	5,000
	0.03	5,000	0	0	0	5,000
FY 2026 Total						
13.00 FY 2026 Total						EDJK
10000 General	3.47	473,400	0	0	0	473,400
	3.47	473,400	0	0	0	473,400

DFM Budget Analyst: Theresa Arnold

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Special Programs n: Idaho State University rriation Unit: Museum of Natural H	istory					516 IS1 EDJD
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDJD
	10000 General	8.20	713,600	4,200	4,900	0	722,700
		8.20	713,600	4,200	4,900	0	722,700
1.21	Account Transfers						EDJD
	10000 General	0.00	(72,000)	72,000	0	0	0
		0.00	(72,000)	72,000	0	0	0
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						EDJD
	10000 General	8.20	641,600	76,200	4,900	0	722,700
		8.20	641,600	76,200	4,900	0	722,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700
		8.20	723,900	24,800	0	0	748,700
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700
	_	8.20	723,900	24,800	0	0	748,700
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	S					EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700
		8.20	723,900	24,800	0	0	748,700

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base						
9.00	FY 2026 Base						EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700
		8.20	723,900	24,800	0	0	748,700
Progra	m Maintenance						
10.11	Change in Health Benefit Costs						EDJD
Tł	nis decision unit reflects an increase i	n the employe	er health benefit co	osts based on th	e Milliman projection	n.	
	10000 General	0.00	10,700	0	0	0	10,700
		0.00	10,700	0	0	0	10,700
	Change in Variable Benefit Cost nis decision unit reflects a change in v und.		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	EDJD te Insurance
	10000 General	0.00	100	0	0	0	100
	_	0.00	100	0	0	0	100
	ne Governor recommends a 5% or \$1 esidents to distribute funds for recruit 10000 General					for agency heads a	and institution 30,900 <b>30,900</b>
40.00	Online Multicline Online and Te		,				EDJD
10.62 Th	Salary Multiplier - Group and Te ne Governor does not recommend a d		oloyee compensat	ion for group and	d temporary employ	ees.	
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						EDJD
	10000 General	8.20	765,600	24,800	0	0	790,400
		8.20	765,600	24,800	0	0	790,400
Line Ite	ems						
12.01	Idaho Museum of Natural Histor	/ Mobile Muse	eum Education Lin	e Item Request			EDJD
Tł	ne Governor recommends General F	und for annua	l travel expenses.	Last fiscal year	the Museum of Natu	ural History traveled	d 3,000 miles.
	10000 General	0.00	0	5,600	0	0	5,600
	_	0.00	0	5,600	0	0	5,600

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Special Programs						516
-	n: Special Programs						SP1
Approp	priation Unit: Scholarships and	Grants					EDJC
FY 202	4 Total Appropriation						
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
		1.35	128,500	1,000	0	29,668,300	29,797,800
1.21	Account Transfers						EDJC
	10000 General	0.00	0	4,500	0	(4,500)	0
		0.00	0	4,500	0	(4,500)	0
							EDJC
1.61	Reverted Appropriation Balar	nces					LDUO
	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)
		0.00	(40,400)	(1,000)	0	(5,709,500)	(5,750,900)
EV 000							
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures	3					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
		1.35	88,100	4,500	0	23,954,300	24,046,900
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	on					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
		1.35	129,800	1,000	0	30,417,900	30,548,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total App	ropriation						
5.00	FY 202	5 Total Appropriation						EDJC
	10000 0	General	1.00	106,500	0	0	24,913,300	25,019,800
	34828 F	ederal	0.35	23,300	1,000	0	4,504,600	4,528,900
	34900 E	Dedicated	0.00	0	0	0	1,000,000	1,000,000
			1.35	129,800	1,000	0	30,417,900	30,548,700
FY 202	5 Estimated	d Expenditures						
7.00	FY 202	5 Estimated Expenditu	res					EDJC
	10000 0	General	1.00	106,500	0	0	24,913,300	25,019,800
	34828 F	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
	34900 E	Dedicated	0.00	0	0	0	1,000,000	1,000,000
			1.35	129,800	1,000	0	30,417,900	30,548,700
Base A	djustments	6						
8.51	Base R	eductions						EDJC
Tł	e Governor	recommends a dedication of this bill sunset the p	ated fund spendi ostsecondary cr	ng authority base edit scholarship ne	reduction due to ecessitation the t	the passage of H	B 24 in the 2023 le	gislative session.
		Dedicated	0.00	0	0	0	(1,000,000)	(1,000,000)
			0.00	0	0	0	(1,000,000)	(1,000,000)
FY 202	C Base							
FT 202	o Dase							
9.00	FY 202	6 Base						EDJC
	10000 0	General	1.00	106,500	0	0	24,913,300	25,019,800
	34828 F	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
	34900 E	Dedicated	0.00	0	0	0	0	0
			1.35	129,800	1,000	0	29,417,900	29,548,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	nance						
10.11 Chan	ge in Health Benefit Cos	ts					EDJC
This decisio	n unit reflects an increas	e in the employe	r health benefit c	osts based on th	e Milliman projecti	on.	
10000	General	0.00	900	0	0	0	900
34828	Federal	0.00	200	0	0	0	200
		0.00	1,100	0	0	0	1,100
	ige in Variable Benefit Co n unit reflects a change i		its from an adjust	ment in Workers	Compensation as	provided by the S	EDJC
10000	General	0.00	800	0	0	0	800
34828	Federal	0.00	200	0	0	0	200
		0.00	1,000	0	0	0	1,000
The Govern	y Multiplier - Regular Em lor recommends a 5% or o distribute funds for reci	\$1.55 per hour i	ncrease for each ention purposes in	permanent empl hard-to-fill, hard	oyee with flexibility -to-retain position	v for agency heads	EDJC s and institution
10000	General	0.00	3,100	0	0	0	3,100
34828	Federal	0.00	700	0	0	0	700
		0.00	3,800	0	0	0	3,800
<b>FY 2026 Total M</b> 11.00 FY 20	aintenance 026 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
		1.35	135,700	1,000	0	29,417,900	29,554,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms						
12.01	Rural Educator Incer	ntive Program Funding					EDJC
Th	e Governor recommends	s General Fund to fund th	e fourth year of th	e Rural Educator	Incentive Program	l.	
	10000 General	0.00	0	0	0	1,375,000	1,375,000
		0.00	0	0	0	1,375,000	1,375,000
12.02	IT Software Enginee	er					EDJC
fac	e Governor recommends	s General Fund for an IT as improving existing app	software engineer plications and proc	3 position. This pesses aimed at a	position will focus o assisting students to	n supporting the a advance their ec	agency's public- lucation and
	10000 General	1.00	123,000	1,000	0	0	124,000
ОТ	10000 General	0.00	0	0	0	0	0
		1.00	123,000	1,000	0	0	124,000
10.00							EDJC
12.03 Th	-	e in Employee Compensa s General Fund for misse		in employee co	mpensation		
	10000 General	0.00	1,200	0	0	0	1.200
		0.00	1,200	0	0	0	1,200
			,				,
FY 2026	5 Total						
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
		2.35	259,900	2,000	0	30,792,900	31,054,800

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	<ul> <li>r: Special Programs</li> <li>n: University of Idaho</li> <li>priation Unit: Forest Utilization Res</li> </ul>	earch					516 UI1 EDJA
FY 202	4 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 202	4 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 202	5 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 202	5Total 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 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditures	3					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	s decision unit reflects an increase i	n the employe	r health benefit co	osts based on th	e 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 Cost						EDJA
	s decision unit reflects a change in v		its from an adjustr	nent in Workers	Compensation as pr	ovided by the Sta	te Insurance
	10000 General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
	Governor recommends a 5% or \$1 sidents to distribute funds for recruit 10000 General	ment and rete	ntion purposes in 64,100	hard-to-fill, hard 0	l-to-retain positions. 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 Item	ıs						
	Forrest Utilization Research Exp Governor recommends 0.14 FTP a student workforce training program	and General F	-		pment program man	ager position who	EDJA will administer
	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
Divisio	n: University of Idaho						UI1
Approp	riation Unit: Geological Survey						EDJB
FY 2024	4 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	4 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 202	5 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 202	5Total 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 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	es					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
2026 Base						
00 FY 2026 Base						E
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
ogram Maintenance						
.11 Change in Health Benefit C	Costs					E
This decision unit reflects an incre	ease in the employe	r health benefit co	osts based on the	e Milliman projectio	ın.	
10000 General	0.00	16,200	0	0	0	16,200
	0.00	16,200	0	0	0	16,200
12 Change in Variable Benefit	Costs					E
This decision unit reflects a chang Fund.	ge in variable benefi	ts from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000 General	0.00	(100)	0	0	0	(100)
	0.00	(100)	0	0	0	(100)
61 Salary Multiplier - Regular I The Governor recommends a 5% presidents to distribute funds for r	or \$1.55 per hour i					E and institution
The Governor recommends a 5%	o or \$1.55 per hour in recruitment and rete 0.00	ention purposes in 56,300	hard-to-fill, hard 0	-to-retain positions	. 0	and institution 56,300
The Governor recommends a 5% presidents to distribute funds for r 10000 General	or \$1.55 per hour in recruitment and rete	ention purposes in	hard-to-fill, hard	-to-retain positions		and institution
The Governor recommends a 5% presidents to distribute funds for r 10000 General 2026 Total Maintenance	o or \$1.55 per hour in recruitment and rete 0.00 0.00	ention purposes in 56,300	hard-to-fill, hard 0	-to-retain positions	. 0	and institution 56,300
The Governor recommends a 5% presidents to distribute funds for r 10000 General 2026 Total Maintenance	o or \$1.55 per hour in recruitment and rete 0.00 0.00	ention purposes in 56,300	hard-to-fill, hard 0	-to-retain positions	. 0	and institution 56,300 <b>56,300</b>
The Governor recommends a 5% presidents to distribute funds for r 10000 General 2026 Total Maintenance	o or \$1.55 per hour in recruitment and rete 0.00 0.00	ention purposes in 56,300	hard-to-fill, hard 0	-to-retain positions	. 0	and institution 56,300 <b>56,300</b>
The Governor recommends a 5% presidents to distribute funds for r 10000 General <b>2026 Total Maintenance</b> .00 FY 2026 Total Maintenance	e or \$1.55 per hour in recruitment and retered 0.00 0.00	ention purposes in 56,300 <b>56,300</b>	hard-to-fill, hard 0 <b>0</b>	-to-retain positions	0 0	and institution 56,300 <b>56,300</b> E
The Governor recommends a 5% presidents to distribute funds for r 10000 General <b>2026 Total Maintenance</b> .00 FY 2026 Total Maintenance 10000 General	e 12.47	ention purposes in 56,300 <b>56,300</b> 1,369,800	hard-to-fill, hard 0 0 38,700	-to-retain positions 0 0 0	0 0 0	and institution 56,300 <b>56,300</b> E 1,408,500
The Governor recommends a 5% presidents to distribute funds for r 10000 General 7 2026 Total Maintenance .00 FY 2026 Total Maintenance 10000 General	e 12.47	ention purposes in 56,300 <b>56,300</b> 1,369,800	hard-to-fill, hard 0 0 38,700	-to-retain positions 0 0 0	0 0 0	and institution 56,300 <b>56,300</b> E 1,408,500
The Governor recommends a 5% presidents to distribute funds for r 10000 General <b>2026 Total Maintenance</b> 00 FY 2026 Total Maintenance 10000 General he Items	e e e e e e e e e e e e e e e e e e e	ention purposes in 56,300 <b>56,300</b> 1,369,800 <b>1,369,800</b> und for a databas bandoned mines p	hard-to-fill, hard 0 0 0 38,700 38,700 38,700	-to-retain positions 0 0 0 0 0 0 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	and institution 56,300 56,300 E 1,408,500 1,408,500 E ed entirely on
The Governor recommends a 5% presidents to distribute funds for r 10000 General <b>2026 Total Maintenance</b> 00 FY 2026 Total Maintenance 10000 General <b>ne Items</b> 01 Idaho Geological Survey Do The Governor recommends 0.13 grant funds from Idaho Department	e e e e e e e e e e e e e e e e e e e	ention purposes in 56,300 <b>56,300</b> 1,369,800 <b>1,369,800</b> und for a databas bandoned mines p	hard-to-fill, hard 0 0 0 38,700 38,700 38,700	-to-retain positions 0 0 0 0 0 0 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	and institution 56,300 56,300 E 1,408,500 1,408,500 E ed entirely on
The Governor recommends a 5% presidents to distribute funds for r 10000 General 2026 Total Maintenance 00 FY 2026 Total Maintenance 10000 General 10000 General ne Items 01 Idaho Geological Survey D The Governor recommends 0.13 grant funds from Idaho Departme years. The agency expects to brin	e e e e e e e e e e e e e e e e e e e	ention purposes in 56,300 56,300 1,369,800 1,369,800 und for a databas bandoned mines p ard until the positi	hard-to-fill, hard 0 0 38,700 38,700 38,700	-to-retain positions 0 0 0 0	0 0 0 0 0 0	and institution 56,300 <b>56,300</b> E 1,408,500 <b>1,408,500</b> E ed entirely on ct couple of
The Governor recommends a 5% presidents to distribute funds for r 10000 General 2026 Total Maintenance 00 FY 2026 Total Maintenance 10000 General e Items 01 Idaho Geological Survey D The Governor recommends 0.13 grant funds from Idaho Departmen years. The agency expects to brin 10000 General	e e e e e e e e e e e e e e e e e e e	ention purposes in 56,300 56,300 1,369,800 1,369,800 und for a databas bandoned mines p ard until the positi 12,800	hard-to-fill, hard 0 0 38,700 38,700 38,700 ce manager posit program which is on is fully on the 0	-to-retain positions 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	and institution 56,300 56,300 E 1,408,500 1,408,500 E ed entirely on ct couple of 12,800
The Governor recommends a 5% presidents to distribute funds for r 10000 General 2026 Total Maintenance 00 FY 2026 Total Maintenance 10000 General e Items 01 Idaho Geological Survey D The Governor recommends 0.13 I grant funds from Idaho Departmen years. The agency expects to brin 10000 General 2026 Total	e e e e e e e e e e e e e e e e e e e	ention purposes in 56,300 56,300 1,369,800 1,369,800 und for a databas bandoned mines p ard until the positi 12,800	hard-to-fill, hard 0 0 38,700 38,700 38,700 ce manager posit program which is on is fully on the 0	-to-retain positions 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	and institution 56,300 56,300 E 1,408,500 1,408,500 E ed entirely on ct couple of 12,800
The Governor recommends a 5% presidents to distribute funds for r 10000 General <b>2026 Total Maintenance</b> .00 FY 2026 Total Maintenance 10000 General <b>10000 General</b> <b>10000 General</b> <b>10000 General</b> .01 Idaho Geological Survey Do The Governor recommends 0.13 I grant funds from Idaho Departmeny years. The agency expects to brin 10000 General	e e e e e e e e e e e e e e e e e e e	ention purposes in 56,300 56,300 1,369,800 1,369,800 und for a databas bandoned mines p ard until the positi 12,800	hard-to-fill, hard 0 0 38,700 38,700 38,700 ce manager posit program which is on is fully on the 0	-to-retain positions 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	and institution 56,300 56,300 E 1,408,500 1,408,500 E ed entirely on ct couple of 12,800 12,800