

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base								
9.00	FY 2024 Base							EDIB
10000	General	13.72	1,779,800	447,800	0	4,745,800	6,973,400	
		13.72	1,779,800	447,800	0	4,745,800	6,973,400	
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 November 2022 Milliman projection.								
10000	General	0.00	17,200	0	0	0	17,200	
		0.00	17,200	0	0	0	17,200	
10.12	Change in Variable Benefit Costs							EDIB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(1,300)	0	0	0	(1,300)	
		0.00	(1,300)	0	0	0	(1,300)	
10.23	Contract Inflation Adjustments							EDIB
The Governor recommends General Fund for contract inflation with Washington School of Medicine for Washington, Wyoming, Alaska, Montana and Idaho Medical Education Program.								
10000	General	0.00	0	0	0	254,600	254,600	
		0.00	0	0	0	254,600	254,600	
10.61	Salary Multiplier - Regular Employees							EDIB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	63,600	0	0	0	63,600	
48102	Dedicated	0.00	0	0	0	0	0	
		0.00	63,600	0	0	0	63,600	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIB
10000	General	13.72	1,859,300	447,800	0	5,000,400	7,307,500	
48102	Dedicated	0.00	0	0	0	0	0	
		13.72	1,859,300	447,800	0	5,000,400	7,307,500	
FY 2024 Total								
13.00	FY 2024 Total							EDIB
10000	General	13.72	1,859,300	447,800	0	5,000,400	7,307,500	
48102	Dedicated	0.00	0	0	0	0	0	
		13.72	1,859,300	447,800	0	5,000,400	7,307,500	