

		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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDID
10000	General	0.00	0	0	0	2,446,600	2,446,600	
		0.00	0	0	0	2,446,600	2,446,600	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDID
10000	General	0.00	0	0	0	2,446,600	2,446,600	
		0.00	0	0	0	2,446,600	2,446,600	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDID
10000	General	0.00	0	0	0	2,626,600	2,626,600	
		0.00	0	0	0	2,626,600	2,626,600	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDID
10000	General	0.00	0	0	0	2,626,600	2,626,600	
		0.00	0	0	0	2,626,600	2,626,600	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDID
10000	General	0.00	0	0	0	2,626,600	2,626,600	
		0.00	0	0	0	2,626,600	2,626,600	
FY 2024 Base								
9.00	FY 2024 Base							EDID
10000	General	0.00	0	0	0	2,626,600	2,626,600	
		0.00	0	0	0	2,626,600	2,626,600	

		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 University of Utah .								
10000	General	0.00	0	0	0	166,800	166,800	
		0.00	0	0	0	166,800	166,800	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDID
10000	General	0.00	0	0	0	2,793,400	2,793,400	
		0.00	0	0	0	2,793,400	2,793,400	
Line Items								
12.01	Prior Year Contract Inflation							EDID
The Governor recommends General Fund for prior year contract inflation with University of Utah.								
10000	General	0.00	0	0	0	32,500	32,500	
		0.00	0	0	0	32,500	32,500	
FY 2024 Total								
13.00	FY 2024 Total							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	

		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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIE
10000	General	0.00	0	0	0	3,750,000	3,750,000	
		0.00	0	0	0	3,750,000	3,750,000	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIE
10000	General	0.00	0	0	0	3,750,000	3,750,000	
		0.00	0	0	0	3,750,000	3,750,000	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIE
10000	General	0.00	0	0	0	4,080,000	4,080,000	
		0.00	0	0	0	4,080,000	4,080,000	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIE
10000	General	0.00	0	0	0	4,080,000	4,080,000	
		0.00	0	0	0	4,080,000	4,080,000	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIE
10000	General	0.00	0	0	0	4,080,000	4,080,000	
		0.00	0	0	0	4,080,000	4,080,000	
FY 2024 Base								
9.00	FY 2024 Base							EDIE
10000	General	0.00	0	0	0	4,080,000	4,080,000	
		0.00	0	0	0	4,080,000	4,080,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIE
10000	General	0.00	0	0	0	4,080,000	4,080,000	
		0.00	0	0	0	4,080,000	4,080,000	
Line Items								
12.02	Graduate Medical Education Residents							EDIE
The Governor recommends General Fund to add three residents to the program and for an increase in reimbursement for the 106 established residents.								
10000	General	0.00	0	0	0	320,000	320,000	
		0.00	0	0	0	320,000	320,000	
12.61	Human Resource Consolidation							EDIE
The Governor recommends General Fund for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General	0.00	300	0	0	0	300	
		0.00	300	0	0	0	300	
FY 2024 Total								
13.00	FY 2024 Total							EDIE
10000	General	0.00	300	0	0	4,400,000	4,400,300	
		0.00	300	0	0	4,400,000	4,400,300	

		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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIG
10000	General	0.00	0	0	0	895,000	895,000	
		0.00	0	0	0	895,000	895,000	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIG
10000	General	0.00	0	0	0	895,000	895,000	
		0.00	0	0	0	895,000	895,000	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIG
10000	General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIG
10000	General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIG
10000	General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
FY 2024 Base								
9.00	FY 2024 Base							EDIG
10000	General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIG
10000	General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
Line Items								
12.02	Graduate Medical Education Residents							EDIG
	The Governor recommends General Fund to add three residents to the program and for an increase in reimbursement for the 106 established residents.							
10000	General	0.00	0	0	0	96,000	96,000	
		0.00	0	0	0	96,000	96,000	
FY 2024 Total								
13.00	FY 2024 Total							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	

		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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2024 Base								
9.00	FY 2024 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 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDII
	10000	General	0.00	0	0	837,800	837,800	
			0.00	0	0	837,800	837,800	
FY 2024 Total								
13.00	FY 2024 Total							EDII
	10000	General	0.00	0	0	837,800	837,800	
			0.00	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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIK
10000	General	0.00	0	0	0	2,165,000	2,165,000	
		0.00	0	0	0	2,165,000	2,165,000	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIK
10000	General	0.00	0	0	0	2,165,000	2,165,000	
		0.00	0	0	0	2,165,000	2,165,000	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIK
10000	General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIK
10000	General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIK
10000	General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
FY 2024 Base								
9.00	FY 2024 Base							EDIK
10000	General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIK
10000	General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
Line Items								
12.02	Graduate Medical Education Residents							EDIK
	The Governor recommends General Fund to add three residents to the program and for an increase in reimbursement for the 106 established residents.							
10000	General	0.00	0	0	0	240,000	240,000	
		0.00	0	0	0	240,000	240,000	
FY 2024 Total								
13.00	FY 2024 Total							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	

			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 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDIC
	10000	General	1.75	269,500	0	0	1,491,000	1,760,500	
OT	10000	General	0.00	0	0	0	1,419,800	1,419,800	
	65000	Dedicated	1.50	219,100	25,800	5,500	0	250,400	
OT	65000	Dedicated	0.00	683,600	0	13,600	0	697,200	
			3.25	1,172,200	25,800	19,100	2,910,800	4,127,900	
1.21	Account Transfers								EDIC
	65000	Dedicated	0.00	(84,900)	43,000	0	41,900	0	
			0.00	(84,900)	43,000	0	41,900	0	
1.71	Legislative Reappropriation								EDIC
	OT	65000	Dedicated	0.00	(723,800)	(5,400)	(19,100)	0	(748,300)
			0.00	(723,800)	(5,400)	(19,100)	0	(748,300)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDIC
	10000	General	1.75	269,500	0	0	1,491,000	1,760,500	
OT	10000	General	0.00	0	0	0	1,419,800	1,419,800	
	65000	Dedicated	1.50	134,200	68,800	5,500	41,900	250,400	
OT	65000	Dedicated	0.00	(40,200)	(5,400)	(5,500)	0	(51,100)	
			3.25	363,500	63,400	0	2,952,700	3,379,600	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDIC
	10000	General	1.75	282,300	0	0	1,542,800	1,825,100	
	65000	Dedicated	1.50	236,200	25,800	5,500	0	267,500	
			3.25	518,500	25,800	5,500	1,542,800	2,092,600	
Appropriation Adjustment									
4.11	Legislative Reappropriation								EDIC
This decision unit reflects reappropriation authority granted by HB 776 in the 2022 legislative session.									
OT	65000	Dedicated	0.00	723,800	5,400	19,100	0	748,300	
			0.00	723,800	5,400	19,100	0	748,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDIC
	10000	General	1.75	282,300	0	0	1,542,800	1,825,100	
	65000	Dedicated	1.50	236,200	25,800	5,500	0	267,500	
OT	65000	Dedicated	0.00	723,800	5,400	19,100	0	748,300	
			3.25	1,242,300	31,200	24,600	1,542,800	2,840,900	
Appropriation Adjustments									
6.71	Early Reversions								EDIC
	This decision unit reflects FY 2023 appropriation reverted during the fiscal year.								
	65000	Dedicated	0.00	(4,100)	0	0	0	(4,100)	
			0.00	(4,100)	0	0	0	(4,100)	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDIC
	10000	General	1.75	282,300	0	0	1,542,800	1,825,100	
	65000	Dedicated	1.50	232,100	25,800	5,500	0	263,400	
OT	65000	Dedicated	0.00	723,800	5,400	19,100	0	748,300	
			3.25	1,238,200	31,200	24,600	1,542,800	2,836,800	
Base Adjustments									
8.41	Removal of One-Time Expenditures								EDIC
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	65000	Dedicated	0.00	(723,800)	(5,400)	(19,100)	0	(748,300)	
			0.00	(723,800)	(5,400)	(19,100)	0	(748,300)	
8.81	Higher Ed Adjustments								EDIC
	This decision unit reflects FTP and student tuition and fee adjustments.								
	65000	Dedicated	0.00	(4,100)	0	0	0	(4,100)	
			0.00	(4,100)	0	0	0	(4,100)	
FY 2024 Base									
9.00	FY 2024 Base								EDIC
	10000	General	1.75	282,300	0	0	1,542,800	1,825,100	
	65000	Dedicated	1.50	232,100	25,800	5,500	0	263,400	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			3.25	514,400	25,800	5,500	1,542,800	2,088,500	

			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 November 2022 Milliman projection.								
10000	General		0.00	2,200	0	0	0	2,200
65000	Dedicated		0.00	1,800	0	0	0	1,800
			0.00	4,000	0	0	0	4,000
10.12	Change in Variable Benefit Costs							EDIC
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	(100)	0	0	0	(100)
65000	Dedicated		0.00	(100)	0	0	0	(100)
			0.00	(200)	0	0	0	(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	94,800	94,800
			0.00	0	0	0	94,800	94,800
10.61	Salary Multiplier - Regular Employees							EDIC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	9,300	0	0	0	9,300
65000	Dedicated		0.00	7,700	0	0	0	7,700
			0.00	17,000	0	0	0	17,000
10.62	Salary Multiplier - Group and Temporary							EDIC
The Governor does not recommend a change in employee compensation for group and temporary employees.								
10000	General		0.00	0	0	0	0	0
65000	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIC
10000	General		1.75	293,700	0	0	1,637,600	1,931,300
65000	Dedicated		1.50	241,500	25,800	5,500	0	272,800
OT	65000	Dedicated	0.00	0	0	0	0	0
			3.25	535,200	25,800	5,500	1,637,600	2,204,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							EDIC
	10000	General	1.75	293,700	0	0	1,637,600	1,931,300
	65000	Dedicated	1.50	241,500	25,800	5,500	0	272,800
OT	65000	Dedicated	0.00	0	0	0	0	0
			3.25	535,200	25,800	5,500	1,637,600	2,204,100

		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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIF
	10000 General	16.30	1,952,100	321,600	0	0	2,273,700	
		16.30	1,952,100	321,600	0	0	2,273,700	
1.21	Account Transfers							EDIF
	10000 General	0.00	0	(8,500)	8,500	0	0	
		0.00	0	(8,500)	8,500	0	0	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIF
	10000 General	16.30	1,952,100	313,100	8,500	0	2,273,700	
		16.30	1,952,100	313,100	8,500	0	2,273,700	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIF
	10000 General	19.30	2,317,500	321,600	0	0	2,639,100	
		19.30	2,317,500	321,600	0	0	2,639,100	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIF
	10000 General	19.30	2,317,500	321,600	0	0	2,639,100	
		19.30	2,317,500	321,600	0	0	2,639,100	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIF
	10000 General	19.30	2,317,500	321,600	0	0	2,639,100	
		19.30	2,317,500	321,600	0	0	2,639,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base								
9.00	FY 2024 Base							EDIF
	10000 General	19.30	2,317,500	321,600	0	0	2,639,100	
		19.30	2,317,500	321,600	0	0	2,639,100	
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 November 2022 Milliman projection.							
	10000 General	0.00	24,100	0	0	0	24,100	
		0.00	24,100	0	0	0	24,100	
10.12	Change in Variable Benefit Costs							EDIF
	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	(1,400)	0	0	0	(1,400)	
		0.00	(1,400)	0	0	0	(1,400)	
10.61	Salary Multiplier - Regular Employees							EDIF
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	81,500	0	0	0	81,500	
		0.00	81,500	0	0	0	81,500	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIF
	10000 General	19.30	2,421,700	321,600	0	0	2,743,300	
		19.30	2,421,700	321,600	0	0	2,743,300	
Line Items								
12.02	Family Medical Residency Graduate Medical Education							EDIF
	The Governor recommends General Fund to add two residents to the program and for an increase in reimbursement for the 24 established residents.							
	10000 General	2.00	288,000	0	0	0	288,000	
		2.00	288,000	0	0	0	288,000	
FY 2024 Total								
13.00	FY 2024 Total							EDIF
	10000 General	21.30	2,709,700	321,600	0	0	3,031,300	
		21.30	2,709,700	321,600	0	0	3,031,300	

			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 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDIA
	10000	General	6.38	619,400	1,539,400	0	0	2,158,800	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	619,400	1,539,400	0	100,000	2,258,800	
1.21	Account Transfers								EDIA
	10000	General	0.00	(170,500)	170,500	0	0	0	
			0.00	(170,500)	170,500	0	0	0	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDIA
	10000	General	6.38	448,900	1,709,900	0	0	2,158,800	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	448,900	1,709,900	0	100,000	2,258,800	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDIA
	10000	General	6.38	656,400	1,594,900	0	0	2,251,300	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	656,400	1,594,900	0	100,000	2,351,300	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDIA
	10000	General	6.38	656,400	1,594,900	0	0	2,251,300	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	656,400	1,594,900	0	100,000	2,351,300	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDIA
	10000	General	6.38	656,400	1,594,900	0	0	2,251,300	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	656,400	1,594,900	0	100,000	2,351,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base								
9.00	FY 2024 Base							EDIA
10000	General	6.38	656,400	1,594,900	0	0	2,251,300	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	656,400	1,594,900	0	100,000	2,351,300	
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 November 2022 Milliman projection.								
10000	General	0.00	8,000	0	0	0	8,000	
		0.00	8,000	0	0	0	8,000	
10.12	Change in Variable Benefit Costs							EDIA
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	(800)	0	0	0	(800)	
		0.00	(800)	0	0	0	(800)	
10.23	Contract Inflation Adjustments							EDIA
The Governor recommends General Fund for contract inflation with Washington State University for Washington-Idaho-Montana-Utah Regional Program in Veterinary Education.								
10000	General	0.00	0	166,800	0	0	166,800	
		0.00	0	166,800	0	0	166,800	
10.61	Salary Multiplier - Regular Employees							EDIA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	19,900	0	0	0	19,900	
65000	Dedicated	0.00	0	0	0	0	0	
		0.00	19,900	0	0	0	19,900	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIA
10000	General	6.38	683,500	1,761,700	0	0	2,445,200	
65000	Dedicated	0.00	0	0	0	0	0	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	683,500	1,761,700	0	100,000	2,545,200	
Line Items								
12.01	Prior Year Contract Inflation							EDIA
The Governor recommends General Fund for prior year contract inflation with Washington State University for Washington-Idaho-Montana-Utah Regional Program in Veterinary Education.								
10000	General	0.00	0	299,800	0	0	299,800	
		0.00	0	299,800	0	0	299,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	FY 2024 Total						EDIA
10000	General	6.38	683,500	2,061,500	0	0	2,745,000
65000	Dedicated	0.00	0	0	0	0	0
66000	Dedicated	0.00	0	0	0	100,000	100,000
		6.38	683,500	2,061,500	0	100,000	2,845,000

		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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIB
	10000 General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		13.72	1,685,800	447,800	0	4,745,800	6,879,400	
1.21	Account Transfers							EDIB
	10000 General	0.00	0	124,800	0	(124,800)	0	
		0.00	0	124,800	0	(124,800)	0	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIB
	10000 General	13.72	1,685,800	572,600	0	4,621,000	6,879,400	
		13.72	1,685,800	572,600	0	4,621,000	6,879,400	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							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	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							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	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							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	

		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	