		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Health Education Programs						515
	n: Health Education Programs						HE1
Approp	riation Unit: University of Utah Me	dical Educatio	n				EDID
FY 2022	2 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	2 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	3 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	BTotal 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	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditures	S					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	1 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 contra	ct inflation with Ur	niversity 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 y	ear contract inflati	on with Universit	y 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	r: Health Education Programs						515
Divisio	n: Health Education Programs						HE1
Approp	riation Unit: Family Practice Resi	dency					EDIE
FY 2022	2 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	2 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	3 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	3Total 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	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					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	4 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 Maintenan	ce					EDI
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 Educat	tion Residents					EDII
The Governor recommends Ger established residents.	neral Fund to add thr	ee residents to the	e program and fo	or an increase in rei	mbursement for th	e 106
10000 General	0.00	0	0	0	320,000	320,000
	0.00	0	0	0	320,000	320,000
12.61 Human Resource Consol	idation					EDII
The Governor recommends Ger resource consolidation. This will agency human resource person	ensure a level of sta					
10000 General	0.00	300	0	0	0	300
	0.00	300	0	0	0	300
FY 2024 Total						
13.00 FY 2024 Total						EDI
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	r: Health Education Programs						515
	n: Health Education Programs						HE1
Approp	riation Unit: Boise Internal Medicir	ne					EDIG
FY 202	2 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 202	2 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 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						EDIG
	10000 General	0.00	0	0		1,075,000	1,075,000
		0.00	0	0	0	1,075,000	1,075,000
FY 202	3Total 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 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditures	8					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 202	4 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 Iter	Graduate Medical Education R						EDIG
	e Governor recommends General Fablished residents.	und to add thr	ee residents to the	program and fo	or an increase in rein	nbursement for the	2 106
	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	r: Health Education Programs							515
Divisio	n: Health Education Programs							HE1
Approp	riation Unit: Psychiatry Education							EDII
FY 202	2 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 202	2 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	
EV 202	3 Original Appropriation							
								EDII
3.00	FY 2023 Original Appropriation							
	10000 General	0.00	0	0		837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 202	3Total 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 202	3 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 202	4 Base							
9.00	FY 2024 Base							EDII
	10000 General	0.00	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	0	837,800	837,800
	0.00	0	0	0	837,800	837,800
FY 2024 Total						
13.00 FY 2024 Total						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
Agency	: Health Education Programs						515
Divisio	n: Health Education Programs						HE1
Approp	oriation Unit: Eastern Idaho Med F	Residencies					EDIK
FY 202	2 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 202	2 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 202	3 Original Appropriation						
							EDIK
3.00	FY 2023 Original Appropriation						
	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 202	3Total 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 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					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 202	4 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
12.02 Graduate Medical Education The Governor recommends Genera established residents.	I Fund to add thr					
10000 General	0.00	0	0		240,000 240,000	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Healtl	h Education Programs						5
Divisio	n: Idaho	State University						Į;
Approp	oriation U	Init: Idaho Dental Educa	ition Program					ED
FY 202	2 Total A	ppropriation						
1.00	FY 2	022 Total Appropriation						ED
	10000	General	1.75	269,500	0	0	1,491,000	1,760,500
ОТ	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
ОТ	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
.21	Acco	unt Transfers						ED
	65000	Dedicated	0.00	(84,900)	43,000	0	41,900	0
			0.00	(84,900)	43,000	0	41,900	0
.71	Legis	slative Reappropriation						ED
		Dodinated	0.00					
ОТ	65000	Dedicaled	0.00	(723,800)	(5,400)	(19,100)	0	(748,300)
ОТ	65000	Deulcaleu	0.00	(723,800) (723,800)	(5,400) (5,400)	(19,100) (19,100)	0	(748,300) (748,300)
		Expenditures						
Y 202	2 Actual							
Y 202	2 Actual FY 2	Expenditures						(748,300)
Y 202	2 Actual FY 20	Expenditures 022 Actual Expenditures	0.00	(723,800)	(5,400)	(19,100)	0	(748,300)
Y 202 .00	2 Actual FY 20	Expenditures 022 Actual Expenditures General	0.00	(723,800)	(5,400)	(19,100)	1,491,000	(748,300) ED
Y 202 .00	2 Actual FY 20 10000 10000	Expenditures 022 Actual Expenditures General General	1.75 0.00	(723,800) 269,500 0	(5,400) 0 0	(19,100) 0 0	1,491,000 1,419,800	(748,300) ED 1,760,500 1,419,800
Y 202	2 Actual FY 20 10000 10000 65000	Expenditures 022 Actual Expenditures General General Dedicated	1.75 0.00 1.50	(723,800) 269,500 0 134,200	(5, 400) 0 0 68,800	(19,100) 0 0 5,500	1,491,000 1,419,800 41,900	(748,300) ED 1,760,500 1,419,800 250,400
er Y 202	2 Actual FY 20 10000 10000 65000 65000	Expenditures 022 Actual Expenditures General General Dedicated	1.75 0.00 1.50 0.00	(723,800) 269,500 0 134,200 (40,200)	0 0 68,800 (5,400)	(19,100) 0 0 5,500 (5,500)	1,491,000 1,419,800 41,900	(748,300) ED 1,760,500 1,419,800 250,400 (51,100)
OT OT	2 Actual FY 20 10000 10000 65000 65000	Expenditures 022 Actual Expenditures General General Dedicated Dedicated	1.75 0.00 1.50 0.00 3.25	(723,800) 269,500 0 134,200 (40,200)	0 0 68,800 (5,400)	(19,100) 0 0 5,500 (5,500)	1,491,000 1,419,800 41,900	(748,300) ED 1,760,500 1,419,800 250,400 (51,100)
OT OT SY 202	2 Actual FY 20 10000 10000 65000 65000 3 Origina FY 20	Expenditures 022 Actual Expenditures General General Dedicated Dedicated	1.75 0.00 1.50 0.00 3.25	(723,800) 269,500 0 134,200 (40,200)	0 0 68,800 (5,400)	(19,100) 0 0 5,500 (5,500)	1,491,000 1,419,800 41,900	(748,300) ED 1,760,500 1,419,800 250,400 (51,100) 3,379,600
OT OT SY 202	2 Actual FY 20 10000 10000 65000 65000 3 Original FY 20 10000	Expenditures 022 Actual Expenditures General General Dedicated Dedicated I Appropriation 023 Original Appropriation	1.75 0.00 1.50 0.00 3.25	(723,800) 269,500 0 134,200 (40,200) 363,500	(5,400) 0 0 68,800 (5,400) 63,400	(19,100) 0 0 5,500 (5,500)	1,491,000 1,419,800 41,900 0 2,952,700	(748,300) ED 1,760,500 1,419,800 250,400 (51,100) 3,379,600
OT OT SY 202	2 Actual FY 20 10000 10000 65000 65000 3 Original FY 20 10000	Expenditures 022 Actual Expenditures General General Dedicated Dedicated I Appropriation 023 Original Appropriation General	1.75 0.00 1.50 0.00 3.25	(723,800) 269,500 0 134,200 (40,200) 363,500	(5,400) 0 0 68,800 (5,400) 63,400	(19,100) 0 0 5,500 (5,500) 0	1,491,000 1,419,800 41,900 0 2,952,700	(748,300) ED 1,760,500 1,419,800 250,400 (51,100) 3,379,600 ED 1,825,100
OT OT 5:4 202	2 Actual FY 20 10000 10000 65000 65000 TY 20 10000 65000	Expenditures 022 Actual Expenditures General General Dedicated Dedicated I Appropriation 023 Original Appropriation General	1.75 0.00 1.50 0.00 3.25	269,500 0 134,200 (40,200) 363,500	(5,400) 0 0 68,800 (5,400) 63,400	(19,100) 0 5,500 (5,500) 0 5,500	1,491,000 1,419,800 41,900 0 2,952,700	(748,300) 1,760,500 1,419,800 250,400 (51,100) 3,379,600 ED 1,825,100 267,500 2,092,600
EY 202 2.00 OT OT EY 202 3.00	2 Actual FY 20 10000 10000 65000 65000 TY 20 10000 65000 Criation A	Expenditures 022 Actual Expenditures General General Dedicated Dedicated I Appropriation 023 Original Appropriation General Dedicated diustment stative Reappropriation	1.75 0.00 1.50 0.00 3.25	269,500 0 134,200 (40,200) 363,500 282,300 236,200 518,500	(5,400) 0 68,800 (5,400) 63,400 0 25,800 25,800	(19,100) 0 5,500 (5,500) 0 5,500 5,500	1,491,000 1,419,800 41,900 0 2,952,700	(748,300) ED 1,760,500 1,419,800 250,400 (51,100) 3,379,600 ED 1,825,100 267,500
EY 202 2.00 OT OT EY 202 3.00	2 Actual FY 2 10000 10000 65000 65000 3 Origina FY 2 10000 65000 Driation A Legis his decision	Expenditures 022 Actual Expenditures General General Dedicated Dedicated I Appropriation 023 Original Appropriation General Dedicated	1.75 0.00 1.50 0.00 3.25	269,500 0 134,200 (40,200) 363,500 282,300 236,200 518,500	(5,400) 0 68,800 (5,400) 63,400 0 25,800 25,800	(19,100) 0 5,500 (5,500) 0 5,500 5,500	1,491,000 1,419,800 41,900 0 2,952,700	(748,300) 1,760,500 1,419,800 250,400 (51,100) 3,379,600 ED 1,825,100 267,500 2,092,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total 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
Approp	oriation Adjustments						
6.71	Early Reversions						EDIC
Th	nis decision unit reflects FY 2023 a	appropriation rev	erted during the fi	scal year.			
	65000 Dedicated	0.00	(4,100)	0	0	0	(4,100)
		0.00	(4,100)	0	0	0	(4,100)
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	ures					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
ОТ	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 A	djustments						
8.41	Removal of One-Time Expen	ditures					EDIC
Th	nis decision unit removes one-time	appropriation o	r 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
Th	nis decision unit reflects FTP and s	student tuition ar	nd fee adjustments	S.			
	65000 Dedicated	0.00	(4,100)	0	0	0	(4,100)
		0.00	(4,100)	0	0	0	(4,100)
FY 202	4 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
ОТ	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
ograı	m Mainte	nance						
.11	Chan	ge in Health Benefit Cos	sts					
Th	is decisio	n unit reflects an increas	se in the employe	er health benefit c	osts based on th	e 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
.12	Chan	ge in Variable Benefit C	osts					- 1
		n unit reflects a change PERSI employer contrib						
		General	0.00	(100)	0	0	0	(100)
	65000	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(200)	0	0	0	(200)
2	Contr	ract Inflation Adjustment	•					
23 Th		ract Inflation Adjustments or recommends Genera		ot inflation with Cr	oiahtan Universi	tv.		
111	ie Govern			0	0	0	94,800	94,800
	10000	(Lanaral						
61	10000 Salar	General y Multiplier - Regular En	0.00 0.00	0	0	0	94,800	94,800
	Salar ne Govern		0.00	0	0	0	94,800	94,800
	Salar ne Govern 10000	y Multiplier - Regular Em or recommends a 4% ch	0.00 nployees nange in employe 0.00 0.00	9,300 7,700	ofor permanent er	onployees to be dist	94,800 ributed by merit. 0	94,800 9,300 7,700
	Salar ne Govern 10000	y Multiplier - Regular Em or recommends a 4% ch General	0.00 nployees nange in employe 0.00	o ee compensation 9,300	0 for permanent er 0	0 inployees to be dist	94,800 ributed by merit.	94,800 9,300
Th	Salar ne Govern 10000 65000	y Multiplier - Regular Em or recommends a 4% ch General	0.00 inployees inange in employe 0.00 0.00 0.00	9,300 7,700	ofor permanent er	onployees to be dist	94,800 ributed by merit. 0	94,800 9,300 7,700
Th	Salar ne Govern 10000 65000 Salar	y Multiplier - Regular Em or recommends a 4% ch General Dedicated	nployees nange in employe 0.00 0.00 0.00 Temporary	9,300 7,700 17,000	ofor permanent er 0 0 0	omployees to be dist	94,800 ributed by merit. 0 0	94,800 9,300 7,700 17,000
Th	Salar ne Govern 10000 65000 Salar ne Govern	y Multiplier - Regular Em or recommends a 4% ch General Dedicated y Multiplier - Group and	nployees nange in employe 0.00 0.00 0.00 Temporary	9,300 7,700 17,000	ofor permanent er 0 0 0	omployees to be dist	94,800 ributed by merit. 0 0	94,800 9,300 7,700 17,000
Th	Salar 10000 65000 Salar te Govern	y Multiplier - Regular Em or recommends a 4% ch General Dedicated y Multiplier - Group and or does not recommend	0.00 Inployees Inange in employe In 0.00 In 0.	9,300 7,700 17,000	for permanent er 0 0 0 tion for group an	nployees to be dist 0 0 0 0	94,800 ributed by merit. 0 0 0 vyees.	9,300 7,700 17,000
Th	Salar 10000 65000 Salar te Govern	y Multiplier - Regular Em or recommends a 4% ch General Dedicated y Multiplier - Group and or does not recommend General	0.00 Inployees Inange in employee 0.00 0.00 0.00 Temporary a change in emp	0 ee compensation (9,300 7,700 17,000 bloyee compensation (0	for permanent er 0 0 tion for group and	nployees to be dist 0 0 0 0 d temporary emplo	94,800 ributed by merit. 0 0 0 vyees.	9,300 7,700 17,000
Th	Salar 10000 65000 Salar 10000 65000	y Multiplier - Regular Em or recommends a 4% ch General Dedicated y Multiplier - Group and or does not recommend General	0.00 Inployees Inange in employee In 0.00 In 0	0 ee compensation (9,300 7,700 17,000 bloyee compensation (0 0	for permanent er 0 0 0 tion for group and 0	nployees to be dist 0 0 0 0 d temporary emplo	94,800 ributed by merit. 0 0 0 vyees. 0	9,300 7,700 17,000
Th 62 Th	Salar 10000 65000 Salar 10000 65000	y Multiplier - Regular Em or recommends a 4% ch General Dedicated y Multiplier - Group and or does not recommend General Dedicated	0.00 Inployees Inange in employee In 0.00 In 0	0 ee compensation (9,300 7,700 17,000 bloyee compensation (0 0	for permanent er 0 0 0 tion for group and 0	nployees to be dist 0 0 0 0 d temporary emplo	94,800 ributed by merit. 0 0 0 vyees. 0	9,300 7,700 17,000
Th 62 Th	Salar 10000 65000 Salar 10000 65000	y Multiplier - Regular Emor recommends a 4% che General Dedicated y Multiplier - Group and for does not recommend General Dedicated aintenance	0.00 Inployees Inange in employee In 0.00 In 0	0 ee compensation (9,300 7,700 17,000 bloyee compensation (0 0	for permanent er 0 0 0 tion for group and 0	nployees to be dist 0 0 0 0 d temporary emplo	94,800 ributed by merit. 0 0 0 vyees. 0	9,300 7,700 17,000 0
Th62 Th	Salar 10000 65000 Salar 10000 65000	y Multiplier - Regular Emor recommends a 4% che General Dedicated y Multiplier - Group and or does not recommend General Dedicated aintenance D24 Total Maintenance	nployees nange in employee 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00 0.00	0 ee compensation (9,300 7,700 17,000 bloyee compensation (0 0 0	for permanent er 0 0 0 tion for group and 0 0	onployees to be districted on the control of the co	94,800 ributed by merit. 0 0 0 vyees. 0 0	9,300 7,700 17,000 0
.62 Th	Salar 10000 65000 Salar 10000 65000 4 Total M FY 20	y Multiplier - Regular Emor recommends a 4% che General Dedicated y Multiplier - Group and or does not recommend General Dedicated aintenance D24 Total Maintenance General	nployees nange in employee 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00 1.75	0 ee compensation (9,300 7,700 17,000 bloyee compensation (0 0 0	for permanent er 0 0 0 tion for group an 0 0	nployees to be districted on the control of the con	94,800 ributed by merit. 0 0 0 vyees. 0 1,637,600	9,300 7,700 17,000 0 0

	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	r: Health Education Programs						515
Divisio	n: Idaho State University						IS1
Approp	riation Unit: Family Medicine Res	idencies					EDIF
FY 202	2 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 202	2 Actual Expenditures						
							EDIF
2.00	FY 2022 Actual Expenditures						
	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 202	3 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 202	3Total 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 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					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
Y 202	4 Base						
.00	FY 2024 Base						E
	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
rogra	m Maintenance						
0.11	Change in Health Benefit Cos	sts					E
Tł	his decision unit reflects an increas	se in the employe	er health benefit co	osts based on the	e November 2022 N	Milliman projection	
	10000 General	0.00	24,100	0	0	0	24,100
		0.00	24,100	0	0	0	24,100
	Change in Variable Benefit C his decision unit reflects a change und and a PERSI employer contribution of the contribution of	in variable benef					
	10000 Contorui	0.00	· · · /	0			(1,400)
	Salary Multiplier - Regular En		(1,400)				(1,400) E
	Salary Multiplier - Regular En he Governor recommends a 4% ct 10000 General	nployees					
Tł	he Governor recommends a 4% ch	nployees nange in employe 0.00	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	81,500
Th 7 202	he Governor recommends a 4% ch 10000 General	nployees nange in employe 0.00	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	81,500
Th 7 202	the Governor recommends a 4% che 10000 General 4 Total Maintenance	nployees nange in employe 0.00	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	81,500 81,500
Th 7 202	he Governor recommends a 4% cl 10000 General 4 Total Maintenance FY 2024 Total Maintenance	nployees nange in employe 0.00 0.00	ee compensation f 81,500 81,500	for permanent en	nployees to be distr	ibuted by merit. 0 0	81,500 81,500
Tr Y 202 I.00	he Governor recommends a 4% cl 10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General	nployees nange in employe 0.00 0.00	ee compensation f 81,500 81,500 2,421,700	or permanent en 0 0 0 0 321,600	nployees to be distr	o o	81,500 81,500 E 2,743,300 2,743,300
Th 202 1.00 1.00 1.00 1.00 1.00 1.00 1.00	he Governor recommends a 4% cl 10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General	nployees nange in employe 0.00 0.00 19.30 19.30 raduate Medical E	2,421,700 2,421,700 Education	321,600 321,600	onployees to be distr	o o o	81,500 81,500 E 2,743,300 2,743,300
Th 202 1.00 1.00 1.00 1.00 1.00 1.00 1.00	he Governor recommends a 4% cl 10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General ems Family Medical Residency Grante Governor recommends General	nployees nange in employe 0.00 0.00 19.30 19.30 raduate Medical E	2,421,700 2,421,700 Education	321,600 321,600	onployees to be distr	o o o	81,500 81,500 E 2,743,300 2,743,300
Th	he Governor recommends a 4% che 10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General ems Family Medical Residency Grante Governor recommends General stidents.	19.30 19.30 raduate Medical E	2,421,700 2,421,700 Education	321,600 321,600 program and for	nployees to be distr 0 0 0 an increase in reimi	o o o o tibuted by merit.	81,500 81,500 E 2,743,300 2,743,300 E 24 established
Y 202 1.00 The last control of the last contro	he Governor recommends a 4% che 10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General ems Family Medical Residency Grante Governor recommends General stidents.	19.30 19.30 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40	2,421,700 2,421,700 Education o residents to the page 288,000	321,600 321,600 orogram and for	o o o o o o o o o o o o o	o o o tibuted by merit.	81,500 81,500 81,500 E 2,743,300 2,743,300 24 established 288,000 288,000
Y 202 1.00 The last section of the last sectio	he Governor recommends a 4% cl 10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General Family Medical Residency Grine Governor recommends General sidents. 10000 General	19.30 19.30 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40	2,421,700 2,421,700 Education o residents to the page 288,000	321,600 321,600 orogram and for	o o o o o o o o o o o o o	o o o tibuted by merit.	81,500 81,500 E 2,743,300 2,743,300 E 24 established 288,000
Y 202 1.00	he Governor recommends a 4% cl 10000 General 4 Total Maintenance FY 2024 Total Maintenance 10000 General Family Medical Residency Grine Governor recommends General sidents. 10000 General	19.30 19.30 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40 19.40	2,421,700 2,421,700 Education o residents to the page 288,000	321,600 321,600 orogram and for	o o o o o o o o o o o o o	o o o tibuted by merit.	81,500 81,500 81,500 E 2,743,300 2,743,300 24 established 288,000 288,000

Division: University of Idaho			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Pry 2022 Total Appropriation Pry 2022 Actual Expenditures Pry 2023 Estimated Expenditures Pry 20		·						515
Proper P			d					
1,00 FY 2021 Total Appropriation FORM	Approp	oriation Unit: WIMU Veterinary E	ducation					EDIA
1,000 FY 2022 Cotal Appropriation 1,539,400 0 0 0 2,158,800 66000 Dedicated 0,00 0 0 0 0 0 100,000 100,000 2,258,800 1,21 Account Transfers	FY 202	2 Total Appropriation						
FY 2022 Actual Expenditures	1.00	FY 2022 Total Appropriation						EDIA
1.21 Account Transfers EDIA		10000 General	6.38	619,400	1,539,400	0	0	2,158,800
1.21 Account Transfers		66000 Dedicated	0.00	0	0	0	100,000	100,000
1.21 Account Iransters			6.38	619,400	1,539,400	0	100,000	2,258,800
170,00	1.21	Account Transfers						EDIA
FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures 10000 General 6.38 448,900 1,709,900 0 0 0 100,000 100,000 66000 Dedicated 0.00 0 0 0 100,000 100,000 2,258,800 FY 2023 Original Appropriation FY 2023 Original Appropriation 10000 General 6.38 656,400 1,594,900 0 0 100,000 2,251,300 66000 Dedicated 0.00 0 0 0 0 100,000 2,351,300 FY 2023 Total Appropriation FY 2023 Stimated Expenditures FY 2023 Estimated Expenditures		10000 General	0.00	(170,500)	170,500	0	0	0
1000 General 6.38 448,900 1,709,900 0 0 2,158,800 1,709,900 0 0 100,000			0.00	(170,500)	170,500	0	0	0
1000 General 6.38 448,900 1,709,900 0 0 2,158,800 1,709,900 0 0 100,000	E)/ 000	0 A stood 5						
10000 General 6.38 448,900 1,709,900 0 0 2,158,800 66000 Dedicated 0.00 0 0 0 0 100,000 100,000 6.38 448,900 1,709,900 0 100,000 2,258,800 FY 2023 Original Appropriation 5.00 FY 2023 Total Appropriation FY 2023 Estimated Expenditures	FY 202	2 Actual Expenditures						EDIA
FY 2023 Original Appropriation 10000 100000 10000000 1000000 1000000 1000000 1000000 1000000 100000000	2.00	FY 2022 Actual Expenditures						EDIA
FY 2023 Original Appropriation 3.00 FY 2023 Original Appropriation 10000 General 6.38 656,400 1,594,900 0 0 2,251,300 66000 Dedicated 0.00 0 0 0 100,000 2,351,300 FY 2023 Total Appropriation 5.00 FY 2023 Total Appropriation FY 2023 Total Appropriation 6.38 656,400 1,594,900 0 0 2,251,300 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 2,251,300 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 2,251,300 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 100,000 EDDIA FY 2023 Estimated Expenditures FY 2023 Estimated Expenditures 7.00 FY 2023 Estimated Expenditures 10000 General 6.38 656,400 1,594,900 0 0 0 2,251,300 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 2,251,300 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 2,251,300 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 0 100,000 EDDIA 10000 General 6.38 656,400 1,594,900 0 0 0 0 100,00		10000 General	6.38	448,900	1,709,900	0	0	2,158,800
FY 2023 Original Appropriation 3.00 FY 2023 Original Appropriation FY 2023 Original Appropriation FY 2023 Original Appropriation FY 2024 Original Appropriation FY 2024 Total Appropriation FY 2025 Total Appropriation FY 2025 Total Appropriation FY 2025 Total Appropriation FY 2025 Stimated Expenditures FY 2025 Estimated Expenditures FY 2025 Estimated Expenditures FY 2025 Stimated Expenditures FY 2026 General 6.38 656,400 1,594,900 0 0 100,000 2,351,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		66000 Dedicated	0.00	0	0	0	100,000	100,000
1000 General 6.38 656,400 1,594,900 0 0 100,000 100,000			6.38	448,900	1,709,900	0	100,000	2,258,800
10000 General 6.38 656,400 1,594,900 0 0 2,251,300 66000 Dedicated 0.00 0 0 0 0 0 100,000 100,000 FY 2023 Total Appropriation FY 2023 Estimated Expenditures	FY 202	3 Original Appropriation						
66000 Dedicated 0.00 0 0 0 100,000 100,000 100,000 6.38 656,400 1,594,900 0 100,000 2,351,300 FY 2023Total Appropriation 5.00 FY 2023 Total Appropriation 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 10000 General 6.38 656,400 1,594,900 0 0 0 2,251,300 EDIA	3.00	FY 2023 Original Appropriatio	n					EDIA
FY 2023Total Appropriation EDIA 5.00 FY 2023 Total Appropriation 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 FY 2023 Estimated Expenditures 6.38 656,400 1,594,900 0 100,000 2,351,300 FY 2023 Estimated Expenditures EDIA 10000 General 6.38 656,400 1,594,900 0 0 2,251,300 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		10000 General	6.38	656,400	1,594,900	0	0	2,251,300
FY 2023Total Appropriation 5.00 FY 2023 Total Appropriation 10000 General 6.38 656,400 1,594,900 0 0 2,251,300 66000 Dedicated 0.00 0 0 0 0 100,000 100,000 FY 2023 Estimated Expenditures 10000 General 6.38 656,400 1,594,900 0 100,000 2,351,300 FY 2023 Estimated Expenditures 10000 General 6.38 656,400 1,594,900 0 0 2,251,300 66000 Dedicated 0.00 0 0 0 0 0 100,000 100,000		66000 Dedicated	0.00	0	0	0	100,000	100,000
FY 2023 Total Appropriation FY 2023 Total Appropriation FY 2023 Total Appropriation FY 2023 Estimated Expenditures Total Appropriation FY 2023 Estimated Expenditures FY 2023 Estimated Expenditures FY 2023 Estimated Expenditures FOR Appropriation EDIA FOR Appropriation FY 2023 Estimated Expenditures FOR Appropriation EDIA EDIA FOR Appropriation FY 2023 Estimated Expenditures EDIA 10000 General 6.38 656,400 1,594,900 0 0 0 2,251,300 66000 Dedicated 0.00 0 0 0 0 100,000 100,000			6.38	656,400	1,594,900	0	100,000	2,351,300
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 FY 2023 Estimated Expenditures 7.00 FY 2023 Estimated Expenditures 10000 General 6.38 656,400 1,594,900 0 0 0 2,251,300 EDIA 10000 General 6.38 656,400 1,594,900 0 0 2,251,300 66000 Dedicated 0.00 0 0 0 0 100,000 100,000	FY 202	3Total Appropriation						
66000 Dedicated 0.00 0 0 0 100,000 100,000 FY 2023 Estimated Expenditures Too General 6.38 656,400 1,594,900 0 100,000 2,351,300 66000 Dedicated 0.00 0 0 0 0 0 100,000 100,000	5.00	FY 2023 Total Appropriation						EDIA
FY 2023 Estimated Expenditures 7.00 FY 2023 Estimated Expenditures 10000 General 6.38 656,400 1,594,900 0 0 2,251,300 66000 Dedicated 0.00 0 0 0 0 100,000 100,000		10000 General	6.38	656,400	1,594,900	0	0	2,251,300
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		66000 Dedicated	0.00	0	0	0	100,000	100,000
7.00 FY 2023 Estimated Expenditures 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
10000 General 6.38 656,400 1,594,900 0 0 2,251,300 66000 Dedicated 0.00 0 0 0 100,000	FY 202	3 Estimated Expenditures						
66000 Dedicated 0.00 0 0 100,000 100,000	7.00	FY 2023 Estimated Expenditu	res					EDIA
66000 Dedicated 0.00 0 0 100,000 100,000		10000 General	6.38	656,400	1,594,900	0	0	2,251,300
6.38 656,400 1,594,900 0 100,000 2,351,300								
			6.38	656,400	1,594,900	0	100,000	2,351,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 2024 Ba	ase							
00	FY 20	24 Base						E
10	0000	General	6.38	656,400	1,594,900	0	0	2,251,300
66	6000	Dedicated	0.00	0	0	0	100,000	100,000
			6.38	656,400	1,594,900	0	100,000	2,351,300
ogram M	lainter	nance						
.11	Chan	ge in Health Benefit Cos	ts					Е
This de	ecisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November 2022 N	Milliman projection	•
10	0000	General	0.00	8,000	0	0	0	8,000
			0.00	8,000	0	0	0	8,000
40	01	on in Mariable Barrett Oc	-1-					E
		ge in Variable Benefit Co n unit reflects a change i		its including a Wo	rkers Compensa	tion adjustment as	provided by the St	ate Insurance
		PERSI employer contribu						
Fund a								
		General	0.00	(800)	0	0	0	(800)
10	0000		0.00	(800)	0	0	0	(800) (800)
23 The Go Region	Contra Governa nal Pro	act Inflation Adjustments or recommends General ogram in Veterinary Educ	0.00 Fund for contractation.	(800)	0 ashington State I	0 University for Wash	0 ington-Idaho-Mont	(800) E ana-Utah
10 23 The Go Region	Contra Governa nal Pro	act Inflation Adjustments or recommends General	0.00 Fund for contractation. 0.00	(800) ct inflation with W	ashington State 1	0 University for Wash	0 ington-Idaho-Mont 0	(800) E ana-Utah 166,800
10 23 The Go Regior 10	Contra Governa nal Pro	act Inflation Adjustments or recommends General ogram in Veterinary Educ General	Fund for contractation. 0.00 0.00	(800)	0 ashington State I	0 University for Wash	0 ington-Idaho-Mont	(800) E ana-Utah
23 The Go Region 10	Contra Governa nal Pro 0000	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em	Fund for contraction. 0.00 0.00 ployees	(800) ct inflation with Wood of the control of the	166,800 166,800	0 University for Wash 0 0	0 ington-Idaho-Mont 0 0	(800) Eana-Utah 166,800 166,800
.23 The Go Region 10 .61 The Go	Contra Governo nal Pro 00000 Salary	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em or recommends a 4% ch	Fund for contractation. 0.00 0.00 ployees ange in employee	(800) ct inflation with Ward of the compensation for the compensation f	ashington State of 166,800 166,800 for permanent en	O University for Wash O O	o ington-Idaho-Mont 0 0	(800) Eana-Utah 166,800 166,800
23 The Go Region 10 61 The Go	Contra Governo nal Pro 00000 Salary Governo	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em or recommends a 4% ch General	Fund for contractation. 0.00 0.00 ployees ange in employee 0.00	(800) ct inflation with Wood 0 0 ee compensation f	ashington State (166,800) 166,800 for permanent en	O University for Wash O O O O	o ington-Idaho-Mont 0 0 ibuted by merit.	(800) Exama-Utah 166,800 166,800 Example 19,900
.23 The Go Region 10 .61 The Go 10	Contra Governo nal Pro 00000 Salary Governo	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em or recommends a 4% ch	Fund for contractation. 0.00 0.00 ployees ange in employee	(800) ct inflation with Ward of the compensation for the compensation f	ashington State of 166,800 166,800 for permanent en	O University for Wash O O	o ington-Idaho-Mont 0 0	(800) Eana-Utah 166,800 166,800
.23 The Go Region 10 .61 The Go 65	Contra Governo nal Pro 0000 Salary Governo 0000 5000	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em or recommends a 4% ch General Dedicated	Fund for contractation. 0.00 0.00 ployees ange in employe 0.00 0.00	(800) ct inflation with Ward of the compensation of the compensat	ashington State of 166,800 166,800 for permanent en 0 0	University for Wash 0 0 nployees to be distr	o ington-Idaho-Mont 0 0 ibuted by merit.	(800) Exama-Utah 166,800 166,800 Example 19,900 0
23 The Go Region 10 61 The Go 65	Contra Governo nal Pro 0000 Salary Governo 0000 5000	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em or recommends a 4% ch General	Fund for contractation. 0.00 0.00 ployees ange in employe 0.00 0.00	(800) ct inflation with Ward of the compensation of the compensat	ashington State of 166,800 166,800 for permanent en 0 0	University for Wash 0 0 nployees to be distr	o ington-Idaho-Mont 0 0 ibuted by merit.	(800) Exama-Utah 166,800 166,800 Exama-Utah 19,900 0
23 The Go Region 10 61 The Go 65	Contra Governo nal Pro 0000 Salary Governo 0000 5000	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em or recommends a 4% ch General Dedicated	Fund for contractation. 0.00 0.00 ployees ange in employe 0.00 0.00	(800) ct inflation with Ward of the compensation of the compensat	ashington State of 166,800 166,800 for permanent en 0 0	University for Wash 0 0 nployees to be distr	o ington-Idaho-Mont 0 0 ibuted by merit.	(800) Exama-Utah 166,800 166,800 Example 19,900 0
23 The Go Region 10 61 The Go 65 2024 To	Contra Governo 0000 Salary Governo 0000 5000	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em or recommends a 4% ch General Dedicated	Fund for contractation. 0.00 0.00 ployees ange in employe 0.00 0.00	(800) ct inflation with Ward of the compensation of the compensat	ashington State of 166,800 166,800 for permanent en 0 0	University for Wash 0 0 nployees to be distr	o ington-Idaho-Mont 0 0 ibuted by merit.	(800) Exama-Utah 166,800 166,800 Exama-Utah 19,900 0
23 The Go Region 10 61 The Go 65 2024 To 00	Contra Governo 0000 Salary Governo 0000 5000	act Inflation Adjustments or recommends General ogram in Veterinary Educ General y Multiplier - Regular Em or recommends a 4% ch General Dedicated aintenance	Pund for contractation. 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	(800) ct inflation with W. 0 0 19,900 19,900	0 ashington State (166,800 166,800 for permanent en 0 0	O University for Wash O O O O O O O O O	o ington-Idaho-Monto 0 0 0 ington-Idaho-Monto 0 0 0 0 0 0 0	(800) Etana-Utah 166,800 166,800 0 19,900
.23 The Go Region 10 .61 The Go 65	Contra Governo 0000 Salary Governo 0000 5000 Stal Ma	act Inflation Adjustments or recommends General General y Multiplier - Regular Emor recommends a 4% ch General Dedicated aintenance 124 Total Maintenance General	Fund for contractation. 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 6.38	(800) ct inflation with With With the compensation of the compens	0 ashington State (166,800 166,800 for permanent en 0 0 0 1,761,700	Ouniversity for Wash Ouniversi	ington-Idaho-Mont 0 0 ibuted by merit. 0 0 0	(800) Exama-Utah 166,800 166,800 0 19,900 0 19,900

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	y: Health Education Programs						515
Divisio	n: University of Idaho						UI1
Approp	priation Unit: WWAMI Medical Edu	ucation					EDIB
FY 202	2 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 202	2 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 202	3 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 202	3Total 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 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					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
Y 202	4 Base						
.00	FY 2024 Base						Е
	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
rogra	m Maintenance						
0.11	Change in Health Benefit Co	sts					Е
Th	nis decision unit reflects an increa	se in the employe	r health benefit co	osts based on the	e November 2022 I	Milliman projection	
	10000 General	0.00	17,200	0	0	0	17,200
		0.00	17,200	0	0	0	17,200
0.12	Change in Variable Benefit C	Costs					Е
	nis decision unit reflects a change und and a PERSI employer contri						
	10000 General	0.00	(1,300)	0	0	0	(1,300)
		0.00	(1,300)	0	0	0	(1,300)
0.23	Contract Inflation Adjustment	te					Е
	Contract initiation Adjustinent	13					
Th	ne Governor recommends Genera	al Fund for contraction Program	ct inflation with W	ashington Schoo	I of Medicine for W	ashington, Wyomir	ng, Alaska,
Th	ne Governor recommends Genera ontana and Idaho Medical Educa 10000 General	al Fund for contraction Program. 0.00	ct inflation with W	ashington Schoo	I of Medicine for W	ashington, Wyomir 254,600	ng, Alaska, 254,600
Th	ontana and Idaho Medical Educa	tion Program.		-			
Th Me	ontana and Idaho Medical Educa 10000 General	0.00 0.00	0	0	0	254,600	254,600
Th Mo 0.61	ontana and Idaho Medical Educa 10000 General Salary Multiplier - Regular Er	0.00 0.00 mployees	0	0	0	254,600 254,600	254,600 254,600
Th Mo	ontana and Idaho Medical Educa 10000 General Salary Multiplier - Regular En ne Governor recommends a 4% c	0.00 0.00 mployees change in employe	0 0 e compensation f	0	0 0 nployees to be dist	254,600 254,600 ributed by merit.	254,600 254,600
Th Mo 0.61	ontana and Idaho Medical Educa 10000 General Salary Multiplier - Regular Er	0.00 0.00 mployees	0	0 0 for permanent en	0	254,600 254,600	254,600 254,600
Th Mo 0.61	ontana and Idaho Medical Educa 10000 General Salary Multiplier - Regular En ne Governor recommends a 4% co 10000 General	0.00 0.00 mployees change in employe 0.00	0 0 ee compensation f	0 0 for permanent en	0 onployees to be dist	254,600 254,600 ributed by merit.	254,600 254,600 E
Th Me 0.61 Th	ontana and Idaho Medical Educa 10000 General Salary Multiplier - Regular En ne Governor recommends a 4% co 10000 General	mployees 0.00 0.00 0.00 0.00 0.00	0 0 se compensation f 63,600 0	0 0 for permanent en 0 0	0 0 nployees to be dist	254,600 254,600 ributed by merit. 0 0	254,600 254,600 E 63,600
Th Me 0.61 Th	ontana and Idaho Medical Educar 10000 General Salary Multiplier - Regular En ne Governor recommends a 4% co 10000 General 48102 Dedicated	mployees 0.00 0.00 0.00 0.00 0.00	0 0 se compensation f 63,600 0	0 0 for permanent en 0 0	0 0 nployees to be dist	254,600 254,600 ributed by merit. 0 0	254,600 254,600 E 63,600
Th Me 0.61 Th	Salary Multiplier - Regular Enter Governor recommends a 4% of 10000 General 48102 Dedicated 4 Total Maintenance FY 2024 Total Maintenance	mployees 0.00 0.00 mployees 0.00 0.00 0.00	0 0 ee compensation (63,600 0 63,600	o o o o o o o o o o o o o o o o o o o	0 0 nployees to be dist	254,600 254,600 ributed by merit. 0 0	254,600 254,600 E 63,600 0 63,600
Th Me 0.61 Th	Salary Multiplier - Regular Enter Governor recommends a 4% of 10000 General 48102 Dedicated	mployees 0.00 0.00 0.00 0.00 0.00	0 0 se compensation f 63,600 0	0 0 for permanent en 0 0	o o nployees to be districted o o o	254,600 254,600 ributed by merit. 0 0	254,600 254,600 E 63,600 0 63,600
Th Me 0.61 Th	Salary Multiplier - Regular En Governor recommends a 4% of 10000 General 48102 Dedicated 4 Total Maintenance FY 2024 Total Maintenance 10000 General	mployees change in employe 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 63,600 0 63,600	0 0 for permanent en 0 0 0	onployees to be districted on the control of the co	254,600 254,600 ributed by merit. 0 0 0	254,600 254,600 E 63,600 0 63,600
Th Me	Salary Multiplier - Regular En Governor recommends a 4% of 10000 General 48102 Dedicated 4 Total Maintenance FY 2024 Total Maintenance 10000 General	0.00 0.00 0.00 mployees 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation (63,600 0 63,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onployees to be districted on the control of the co	254,600 254,600 ributed by merit. 0 0 0 5,000,400 0	254,600 254,600 E 63,600 0 63,600 E 7,307,500 0
Th Me	Salary Multiplier - Regular En Governor recommends a 4% of 10000 General 48102 Dedicated 4 Total Maintenance FY 2024 Total Maintenance 10000 General 48102 Dedicated	0.00 0.00 0.00 mployees 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation (63,600 0 63,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onployees to be districted on the control of the co	254,600 254,600 ributed by merit. 0 0 0 5,000,400 0	254,600 254,600 E 63,600 0 63,600 E 7,307,500 0
Th Me	Salary Multiplier - Regular En Governor recommends a 4% of 10000 General 48102 Dedicated 4 Total Maintenance FY 2024 Total Maintenance 10000 General 48102 Dedicated	0.00 0.00 0.00 mployees 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation (63,600 0 63,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onployees to be districted on the control of the co	254,600 254,600 ributed by merit. 0 0 0 5,000,400 0	254,600 254,600 E 63,600 0 63,600 7,307,500 0 7,307,500
Th Me	Salary Multiplier - Regular En Salary Multiplier - Regular En ne Governor recommends a 4% of 10000 General 48102 Dedicated 4 Total Maintenance FY 2024 Total Maintenance 10000 General 48102 Dedicated 4 Total FY 2024 Total	0.00 0.00 mployees change in employe 0.00 0.00 13.72	0 0 ee compensation 1 63,600 0 63,600 1,859,300 0	0 0 for permanent en 0 0 0 447,800 0 447,800	onployees to be districted on the control of the co	254,600 254,600 ributed by merit. 0 0 0 5,000,400 0 5,000,400	254,600 254,600 E 63,600 0 63,600 0 7,307,500 0 7,307,500