

		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 2023 Total Appropriation								EDID
1.00	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 Actual Expenditures								EDID
2.00	FY 2023 Actual 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 Original Appropriation								EDID
3.00	FY 2024 Original Appropriation							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	
FY 2024 Total Appropriation								EDID
5.00	FY 2024 Total Appropriation							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	
FY 2024 Estimated Expenditures								EDID
7.00	FY 2024 Estimated Expenditures							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	
FY 2025 Base								EDID
9.00	FY 2025 Base							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
Program Maintenance							
10.23	Contract Inflation Adjustments						EDID
	The Governor recommends General Fund for contract inflation with Creighton University, Washington State University, and University of Utah.						
10000	General	0.00	0	0	0	138,300	138,300
		0.00	0	0	0	138,300	138,300
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDID
10000	General	0.00	0	0	0	2,964,200	2,964,200
		0.00	0	0	0	2,964,200	2,964,200
FY 2025 Total							
13.00	FY 2025 Total						EDID
10000	General	0.00	0	0	0	2,964,200	2,964,200
		0.00	0	0	0	2,964,200	2,964,200

		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 2023 Total Appropriation							
1.00	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 Actual Expenditures							
2.00	FY 2023 Actual 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 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDIE
10000	General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDIE
10000	General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDIE
10000	General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000
FY 2025 Base							
9.00	FY 2025 Base						EDIE
10000	General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								EDIE
10000	General	0.00	0	0	0	4,400,000	4,400,000		
		0.00	0	0	0	4,400,000	4,400,000		
Line Items									
12.01	Coeur d'Alene Family Medicine								EDIE
	The Governor recommends General Fund for a new resident at Couer d'Alene Family Medicine.								
10000	General	0.00	0	0	0	56,000	56,000		
		0.00	0	0	0	56,000	56,000		
FY 2025 Total									
13.00	FY 2025 Total								EDIE
10000	General	0.00	0	0	0	4,456,000	4,456,000		
		0.00	0	0	0	4,456,000	4,456,000		

		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 2023 Total Appropriation								
1.00	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 Actual Expenditures								
2.00	FY 2023 Actual 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 Original Appropriation								
3.00	FY 2024 Original Appropriation							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	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							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	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							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	
FY 2025 Base								
9.00	FY 2025 Base							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	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							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	
Line Items								
12.02	Boise Internal Medicine							EDIG
	The Governor recommends General Fund for a new resident at Boise Internal Medicine.							
10000	General	0.00	0	0	0	56,000	56,000	
		0.00	0	0	0	56,000	56,000	
FY 2025 Total								
13.00	FY 2025 Total							EDIG
10000	General	0.00	0	0	0	1,227,000	1,227,000	
		0.00	0	0	0	1,227,000	1,227,000	

		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 2023 Total Appropriation								
1.00	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 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2025 Base								
9.00	FY 2025 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 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDII
10000	General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2025 Total								
13.00	FY 2025 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
Division: Health Education Programs							HE1
Appropriation Unit: Eastern Idaho Med Residencies							EDIK
FY 2023 Total Appropriation							
1.00	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 Actual Expenditures							
2.00	FY 2023 Actual 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 Original Appropriation							
3.00	FY 2024 Original Appropriation						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
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						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
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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
FY 2025 Base							
9.00	FY 2025 Base						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
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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
Line Items							
12.03	Eastern Idaho Regional Medical Center						EDIK
	The Governor recommends General Fund for four new residents at Eastern Idaho Regional Medical Center.						
10000	General	0.00	0	0	0	223,300	223,300
		0.00	0	0	0	223,300	223,300
FY 2025 Total							
13.00	FY 2025 Total						EDIK
10000	General	0.00	0	0	0	2,988,300	2,988,300
		0.00	0	0	0	2,988,300	2,988,300

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDIC
	10000	General	1.75	282,300	0	0	1,542,800	1,825,100
	65000	Dedicated	1.50	960,000	31,200	24,600	0	1,015,800
			3.25	1,242,300	31,200	24,600	1,542,800	2,840,900
1.21	Account Transfers							EDIC
	65000	Dedicated	0.00	(83,700)	83,700	0	0	0
			0.00	(83,700)	83,700	0	0	0
1.61	Reverted Appropriation Balances							EDIC
	10000	General	0.00	0	0	0	(23,900)	(23,900)
	65000	Dedicated	0.00	(4,100)	0	0	0	(4,100)
			0.00	(4,100)	0	0	(23,900)	(28,000)
1.71	Legislative Reappropriation							EDIC
	65000	Dedicated	0.00	(749,000)	(44,000)	(24,600)	0	(817,600)
			0.00	(749,000)	(44,000)	(24,600)	0	(817,600)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDIC
	10000	General	1.75	282,300	0	0	1,518,900	1,801,200
	65000	Dedicated	1.50	123,200	70,900	0	0	194,100
			3.25	405,500	70,900	0	1,518,900	1,995,300
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDIC
	10000	General	1.75	289,700	0	0	1,637,600	1,927,300
	65000	Dedicated	1.50	238,300	25,800	5,500	0	269,600
			3.25	528,000	25,800	5,500	1,637,600	2,196,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustment									
4.11	Legislative Reappropriation								EDIC
This decision unit reflects reappropriation authority granted by SB 1176, in the 2023 legislative session.									
	65000	Dedicated	0.00	0	0	0	0	0	
OT	65000	Dedicated	0.00	749,000	44,000	24,600	0	817,600	
			0.00	749,000	44,000	24,600	0	817,600	

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation								EDIC
	10000	General	1.75	289,700	0	0	1,637,600	1,927,300	
	65000	Dedicated	1.50	238,300	25,800	5,500	0	269,600	
OT	65000	Dedicated	0.00	749,000	44,000	24,600	0	817,600	
			3.25	1,277,000	69,800	30,100	1,637,600	3,014,500	

Appropriation Adjustments

6.41	FTP/Noncognizable Adjustment								EDIC
This decision unit reflects FTP adjustment or non-cognizable spending authority for FY 2024.									
	65000	Dedicated	0.00	500	0	0	0	500	
			0.00	500	0	0	0	500	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures								EDIC
	10000	General	1.75	289,700	0	0	1,637,600	1,927,300	
	65000	Dedicated	1.50	238,800	25,800	5,500	0	270,100	
OT	65000	Dedicated	0.00	749,000	44,000	24,600	0	817,600	
			3.25	1,277,500	69,800	30,100	1,637,600	3,015,000	

Base Adjustments

8.41	Removal of One-Time Expenditures								EDIC
This decision unit removes one-time appropriation from FY 2024.									
	65000	Dedicated	0.00	0	0	0	0	0	
OT	65000	Dedicated	0.00	(749,000)	(44,000)	(24,600)	0	(817,600)	
			0.00	(749,000)	(44,000)	(24,600)	0	(817,600)	

8.81	Higher Education Adjustments								EDIC
This decision unit aligns FTP or tuition with the FY 2024 budget.									
	65000	Dedicated	0.00	500	0	0	0	500	
			0.00	500	0	0	0	500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base									
9.00	FY 2025 Base								EDIC
	10000	General	1.75	289,700	0	0	1,637,600	1,927,300	
	65000	Dedicated	1.50	238,800	25,800	5,500	0	270,100	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			3.25	528,500	25,800	5,500	1,637,600	2,197,400	

Program Maintenance

10.11	Change in Health Benefit Costs								EDIC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.									
	10000	General	0.00	(1,300)	0	0	0	(1,300)	
	65000	Dedicated	0.00	(1,100)	0	0	0	(1,100)	
			0.00	(2,400)	0	0	0	(2,400)	

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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.									
	10000	General	0.00	(300)	0	0	0	(300)	
	65000	Dedicated	0.00	(200)	0	0	0	(200)	
			0.00	(500)	0	0	0	(500)	

10.23	Contract Inflation Adjustments								EDIC
The Governor recommends General Fund for contract inflation with Creighton University, Washington State University, and University of Utah.									
	10000	General	0.00	0	0	0	36,800	36,800	
			0.00	0	0	0	36,800	36,800	

10.61	Salary Multiplier - Regular Employees								EDIC
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.									
	10000	General	0.00	7,200	0	0	0	7,200	
	65000	Dedicated	0.00	5,900	0	0	0	5,900	
			0.00	13,100	0	0	0	13,100	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance								EDIC
	10000	General	1.75	295,300	0	0	1,674,400	1,969,700	
	65000	Dedicated	1.50	243,400	25,800	5,500	0	274,700	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			3.25	538,700	25,800	5,500	1,674,400	2,244,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Idaho Dental Education Program							EDIC
The Governor recommends General Fund to add an additional seat to the Idaho Dental Program. Additional funding will be needed in FY 2026, 2027, and 2028 until each class in the four-year program is expanded from eight students to nine.								
	10000	General	0.00	0	0	0	50,000	50,000
			0.00	0	0	0	50,000	50,000

FY 2025 Total

13.00	FY 2025 Total							EDIC
	10000	General	1.75	295,300	0	0	1,724,400	2,019,700
	65000	Dedicated	1.50	243,400	25,800	5,500	0	274,700
OT	65000	Dedicated	0.00	0	0	0	0	0
			3.25	538,700	25,800	5,500	1,724,400	2,294,400

		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 2023 Total Appropriation							
1.00	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
1.21	Account Transfers						EDIF
10000	General	0.00	(50,000)	50,000	0	0	0
		0.00	(50,000)	50,000	0	0	0
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDIF
10000	General	19.30	2,267,500	371,600	0	0	2,639,100
		19.30	2,267,500	371,600	0	0	2,639,100
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDIF
10000	General	21.30	2,567,000	321,600	0	0	2,888,600
		21.30	2,567,000	321,600	0	0	2,888,600
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDIF
10000	General	21.30	2,567,000	321,600	0	0	2,888,600
		21.30	2,567,000	321,600	0	0	2,888,600
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDIF
10000	General	21.30	2,567,000	321,600	0	0	2,888,600
		21.30	2,567,000	321,600	0	0	2,888,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
FY 2025 Base									
9.00	FY 2025 Base								EDIF
10000	General	21.30	2,567,000	321,600	0	0	2,888,600		
		21.30	2,567,000	321,600	0	0	2,888,600		
Program Maintenance									
10.11	Change in Health Benefit Costs								EDIF
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(16,000)	0	0	0	(16,000)		
		0.00	(16,000)	0	0	0	(16,000)		
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	(1,700)	0	0	0	(1,700)		
		0.00	(1,700)	0	0	0	(1,700)		
10.61	Salary Multiplier - Regular Employees								EDIF
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	59,700	0	0	0	59,700		
		0.00	59,700	0	0	0	59,700		
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								EDIF
10000	General	21.30	2,609,000	321,600	0	0	2,930,600		
		21.30	2,609,000	321,600	0	0	2,930,600		
Line Items									
12.04	Family Medicine Residency Program								EDIF
	The Governor recommends 2.0 FTP and General Fund for two additional resident positions.								
10000	General	2.00	109,100	0	0	0	109,100		
		2.00	109,100	0	0	0	109,100		
FY 2025 Total									
13.00	FY 2025 Total								EDIF
10000	General	23.30	2,718,100	321,600	0	0	3,039,700		
		23.30	2,718,100	321,600	0	0	3,039,700		

		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 2023 Total Appropriation								
1.00	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	
1.21	Account Transfers							EDIA
10000	General	0.00	(106,100)	106,100	0	0	0	
		0.00	(106,100)	106,100	0	0	0	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDIA
10000	General	6.38	550,300	1,701,000	0	0	2,251,300	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	550,300	1,701,000	0	100,000	2,351,300	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDIA
10000	General	6.38	682,900	2,061,500	0	0	2,744,400	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	682,900	2,061,500	0	100,000	2,844,400	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDIA
10000	General	6.38	682,900	2,061,500	0	0	2,744,400	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	682,900	2,061,500	0	100,000	2,844,400	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDIA
10000	General	6.38	682,900	2,061,500	0	0	2,744,400	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	682,900	2,061,500	0	100,000	2,844,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						EDIA
10000	General	6.38	682,900	2,061,500	0	0	2,744,400
66000	Dedicated	0.00	0	0	0	100,000	100,000
		6.38	682,900	2,061,500	0	100,000	2,844,400
Program Maintenance							
10.11	Change in Health Benefit Costs						EDIA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(4,800)	0	0	0	(4,800)
		0.00	(4,800)	0	0	0	(4,800)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	700	0	0	0	700
		0.00	700	0	0	0	700
10.23	Contract Inflation Adjustments						EDIA
The Governor recommends General Fund for contract inflation with Creighton University, Washington State University, and University of Utah.							
10000	General	0.00	0	36,300	0	0	36,300
		0.00	0	36,300	0	0	36,300
10.61	Salary Multiplier - Regular Employees						EDIA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	16,700	0	0	0	16,700
		0.00	16,700	0	0	0	16,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDIA
10000	General	6.38	695,500	2,097,800	0	0	2,793,300
66000	Dedicated	0.00	0	0	0	100,000	100,000
		6.38	695,500	2,097,800	0	100,000	2,893,300
FY 2025 Total							
13.00	FY 2025 Total						EDIA
10000	General	6.38	695,500	2,097,800	0	0	2,793,300
66000	Dedicated	0.00	0	0	0	100,000	100,000
		6.38	695,500	2,097,800	0	100,000	2,893,300

		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 2023 Total Appropriation							
1.00	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 Actual Expenditures							
2.00	FY 2023 Actual 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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDIB
10000	General	13.72	1,837,300	447,800	0	5,000,400	7,285,500
		13.72	1,837,300	447,800	0	5,000,400	7,285,500
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDIB
10000	General	13.72	1,837,300	447,800	0	5,000,400	7,285,500
		13.72	1,837,300	447,800	0	5,000,400	7,285,500
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDIB
10000	General	13.72	1,837,300	447,800	0	5,000,400	7,285,500
		13.72	1,837,300	447,800	0	5,000,400	7,285,500
FY 2025 Base							
9.00	FY 2025 Base						EDIB
10000	General	13.72	1,837,300	447,800	0	5,000,400	7,285,500
		13.72	1,837,300	447,800	0	5,000,400	7,285,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDIB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(10,300)	0	0	0	(10,300)
		0.00	(10,300)	0	0	0	(10,300)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	700	0	0	0	700
		0.00	700	0	0	0	700
10.23	Contract Inflation Adjustments						EDIB
The Governor recommends General Fund for contract inflation with Creighton University, Washington State University, and University of Utah.							
10000	General	0.00	0	0	0	190,700	190,700
		0.00	0	0	0	190,700	190,700
10.61	Salary Multiplier - Regular Employees						EDIB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	51,800	0	0	0	51,800
		0.00	51,800	0	0	0	51,800
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDIB
10000	General	13.72	1,879,500	447,800	0	5,191,100	7,518,400
		13.72	1,879,500	447,800	0	5,191,100	7,518,400
FY 2025 Total							
13.00	FY 2025 Total						EDIB
10000	General	13.72	1,879,500	447,800	0	5,191,100	7,518,400
		13.72	1,879,500	447,800	0	5,191,100	7,518,400