	-	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: University of Utah M	edical Educatio	n				EDID
FY 202	3 Total Appropriation						
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 202	3 Actual Expenditures						
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
FV 202	4 Original Appropriation						
							EDID
3.00	FY 2024 Original Appropriation						
	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 202	4Total Appropriation						
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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	es					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 202	5 Rase						
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
Progra	m Maintenance						
10.23	Contract Inflation Adjustments						EDID
	ne Governor recommends General Futah.	ind for contra	ct inflation with Cre	eighton Universi	ty, Washington Sta	e University, and U	Jniversity of
	10000 General	0.00	0	0	0	138,300	138,300
		0.00	0	0	0	138,300	138,300
FY 202 11.00	5 Total Maintenance FY 2025 Total Maintenance						EDID
	10000 General	0.00	0	0	0	2,964,200	2,964,200
FY 202	5 Total	0.00	0	0	0	2,964,200	2,964,200
40.00							EDID
13.00	FY 2025 Total						
	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	r: Health Education Programs						515
	n: Health Education Programs						HE1
Approp	riation Unit: Family Practice Res	idency					EDIE
FY 202:	3 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 202	3 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 202	4 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	4Total 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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	es					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 202	5 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 The Governor recommends General 10000 General		resident at Couer 0	d'Alene Family I 0	Medicine. 0	56,000	EDIE 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
	n: Health Education Programs						HE1
Approp	priation Unit: Boise Internal Medicin	ne					EDIG
FY 202	3 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 202	3 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 202	4 Original Appropriation						
							EDIG
3.00	FY 2024 Original Appropriation						
	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 202	4Total 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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure:	S					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 202	5 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 Ite	ms						
12.02	Boise Internal Medicine						EDIG
Th	e Governor recommends General Fu	and for a new	resident at Boise I	nternal Medicin	e.		
	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	y: Health Education Programs						Ę	515
	n: Health Education Programs						H	HE1
Approp	oriation Unit: Psychiatry Education						E	EDII
FY 202	3 Total Appropriation							
1.00	FY 2023 Total Appropriation						E	EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 202	3 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						E	DII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 202	4 Original Appropriation							
3.00	FY 2024 Original Appropriation						E	DII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 202	4Total Appropriation							
5.00	FY 2024 Total Appropriation						E	DII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 202	4 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						E	DII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 202	5 Base							
9.00	FY 2025 Base						E	DII
	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 202	5 Total Maintenance							
11.00	FY 2025 Total Maintenance						ı	EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 202	5 Total							
13.00	FY 2025 Total						ı	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	r: Health Education Programs						515
	n: Health Education Programs						HE1
Approp	riation Unit: Eastern Idaho Med	Residencies					EDIK
FY 202:	3 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 202	3 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 202	4 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	4Total 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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditur	es					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 202	5 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
12.03 Eastern Idaho Regional MedicThe Governor recommends General10000 General		ew residents at Ea 0	stern Idaho Reg 0	ional Medical Cente 0	r. 223,300	EDIK 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
Divisio	y: Health Education Programs n: Idaho State University priation Unit: Idaho Dental Educa	ition Program					515 IS1 EDIC
FY 202	3 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 Balance	ces					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 202	3 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 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	ı					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
Appro	oriation A	djustment						
4.11	Legis	slative Reappropriation						E
Т	nis decisio	n unit reflects reappropr	iation authority g	ranted by SB 1176	6, in the 2023 leg	gislative session.		
	65000	Dedicated	0.00	0	0	0	0	0
ОТ	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 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						E
	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
ОТ	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
•		allo a for a set a						
Appro	oriation A	djustments						-
6.41	FTP/I	Noncognizable Adjustme	ent					E
						0001		
Т	nis decisio	n unit reflects FTP adjus	stment or non-co	gnizable spending	authority for FY	2024.		
T		Dedicated	0.00	gnizable spending 500	authority for FY	0	0	500
T					·		0 0	500 500
	65000	Dedicated	0.00	500	0	0		
	65000		0.00	500	0	0		500
	65000 4 Estimat	Dedicated	0.00	500	0	0		
FY 202	65000 4 Estimat FY 20	Dedicated ted Expenditures 024 Estimated Expenditu	0.00 0.00	500 500	0	0	0	500
FY 202	65000 4 Estimat FY 20	Dedicated ted Expenditures	0.00	500 500	0	0		500 E 1,927,300
FY 202	65000 4 Estimat FY 20 10000 65000	Dedicated ted Expenditures 024 Estimated Expenditu General	0.00 0.00	500 500	0 0 0 25,800	0 0 5,500	1,637,600	500
FY 202 7.00	65000 4 Estimat FY 20 10000 65000	Dedicated ted Expenditures 024 Estimated Expenditu General Dedicated	0.00 0.00 0.00 1.75 1.50	500 500 289,700 238,800	0 0	0	1,637,600 0	500 E 1,927,300 270,100
FY 202 7.00 OT	65000 4 Estimat FY 20 10000 65000 65000	Dedicated ted Expenditures D24 Estimated Expenditure General Dedicated Dedicated	0.00 0.00 1.75 1.50 0.00	500 500 289,700 238,800 749,000	0 0 25,800 44,000	0 0 5,500 24,600	1,637,600 0	1,927,300 270,100 817,600
FY 202 7.00 OT	65000 4 Estimat FY 20 10000 65000 65000	Dedicated ted Expenditures D24 Estimated Expenditu General Dedicated Dedicated	0.00 0.00 1.75 1.50 0.00 3.25	500 500 289,700 238,800 749,000	0 0 25,800 44,000	0 0 5,500 24,600	1,637,600 0	1,927,300 270,100 817,600
FY 202 7.00 OT Base A	65000 4 Estimat FY 20 10000 65000 65000 Adjustmer	Dedicated ted Expenditures 024 Estimated Expenditu General Dedicated Dedicated hts oval of One-Time Expenditures	0.00 0.00 1.75 1.50 0.00 3.25	500 500 289,700 238,800 749,000 1,277,500	0 0 25,800 44,000	0 0 5,500 24,600	1,637,600 0	1,927,300 270,100 817,600 3,015,000
FY 202 7.00 OT Base A	65000 4 Estimat FY 20 10000 65000 65000 Adjustmer Remo	Dedicated ted Expenditures D24 Estimated Expenditure General Dedicated Dedicated hts Deval of One-Time Expenditure	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	500 500 289,700 238,800 749,000 1,277,500	0 0 25,800 44,000 69,800	0 5,500 24,600 30,100	0 1,637,600 0 0 1,637,600	500 E 1,927,300 270,100 817,600 3,015,000
FY 202 7.00 OT Base A	65000 4 Estimat FY 20 10000 65000 65000 Adjustmer Remo	Dedicated ted Expenditures D24 Estimated Expenditu General Dedicated Dedicated Deticated Deticated Deticated Deticated Deticated Deticated Dedicated Dedicated	0.00 0.00 1.75 1.50 0.00 3.25 ditures e appropriation fro	500 500 289,700 238,800 749,000 1,277,500 om FY 2024.	0 0 25,800 44,000 69,800	0 5,500 24,600 30,100	1,637,600 0 0 1,637,600	500 E 1,927,300 270,100 817,600 3,015,000 E
FY 202 7.00 OT Base A	65000 4 Estimat FY 20 10000 65000 65000 Adjustmer Remo	Dedicated ted Expenditures D24 Estimated Expenditure General Dedicated Dedicated hts Deval of One-Time Expenditure	0.00 0.00 0.00 1.75 1.50 0.00 3.25 ditures e appropriation fro 0.00 0.00	500 500 500 289,700 238,800 749,000 1,277,500 om FY 2024. 0 (749,000)	0 0 25,800 44,000 69,800 0 (44,000)	0 5,500 24,600 30,100	0 1,637,600 0 0 1,637,600	500 E 1,927,300 270,100 817,600 3,015,000 E 0 (817,600)
FY 202 7.00 OT Base A	65000 4 Estimat FY 20 10000 65000 65000 Adjustmer Remo	Dedicated ted Expenditures D24 Estimated Expenditu General Dedicated Dedicated Deticated Deticated Deticated Deticated Deticated Deticated Dedicated Dedicated	0.00 0.00 1.75 1.50 0.00 3.25 ditures e appropriation fro	500 500 289,700 238,800 749,000 1,277,500 om FY 2024.	0 0 25,800 44,000 69,800	0 5,500 24,600 30,100	1,637,600 0 0 1,637,600	500 E 1,927,300 270,100 817,600 3,015,000 E
FY 202 7.00 OT Base A	65000 4 Estimat FY 20 10000 65000 65000 65000 65000 65000 65000	Dedicated ted Expenditures D24 Estimated Expenditu General Dedicated Dedicated Deticated Deticated Deticated Deticated Deticated Deticated Dedicated Dedicated	0.00 0.00 1.75 1.50 0.00 3.25 ditures e appropriation fro 0.00 0.00 0.00	500 500 500 289,700 238,800 749,000 1,277,500 om FY 2024. 0 (749,000)	0 0 25,800 44,000 69,800 0 (44,000)	0 5,500 24,600 30,100	0 1,637,600 0 0 1,637,600	500 E 1,927,300 270,100 817,600 3,015,000 E 0 (817,600)
FY 202 7.00 OT Base A 8.41 TI OT	65000 4 Estimat FY 20 10000 65000 65000 Adjustment Remothis decision 65000 65000 Higher	Dedicated ted Expenditures D24 Estimated Expenditu General Dedicated Dedicated Dedicated on unit removes one-time Dedicated Dedicated Dedicated	0.00 0.00 1.75 1.50 0.00 3.25 ditures e appropriation fro 0.00 0.00 0.00	500 500 500 289,700 238,800 749,000 1,277,500 om FY 2024. 0 (749,000) (749,000)	0 0 25,800 44,000 69,800 0 (44,000)	0 5,500 24,600 30,100	0 1,637,600 0 0 1,637,600	1,927,300 270,100 817,600 3,015,000
FY 202 7.00 OT Base A 8.41 TI OT	65000 4 Estimat FY 20 10000 65000 65000 65000 65000 65000 Higherits decision	ted Expenditures D24 Estimated Expenditu General Dedicated Dedicated Dedicated on unit removes one-time Dedicated Dedicated Dedicated Dedicated	0.00 0.00 1.75 1.50 0.00 3.25 ditures e appropriation fro 0.00 0.00 0.00	500 500 500 289,700 238,800 749,000 1,277,500 om FY 2024. 0 (749,000) (749,000)	0 0 25,800 44,000 69,800 0 (44,000)	0 5,500 24,600 30,100	0 1,637,600 0 0 1,637,600	1,927,300 270,100 817,600 3,015,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Base							
00	FY 20	025 Base						E
	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
ОТ	65000	Dedicated	0.00	0	0	0	0	0
			3.25	528,500	25,800	5,500	1,637,600	2,197,400
ogra	m Mainte	nance						
.11	Chan	ige in Health Benefit Cost	ts					E
Th		on unit reflects a decrease		r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
	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)
								Е
th			1, 2027, and an	adjustment to the	e Basic Life Insur	ance rate as provid	ded by the Office of	Group
	surance. 10000	General	0.00	(300)	e Basic Life Insui	rance rate as provid	led by the Office o	(300)
	10000	-						
	10000	General	0.00	(300)	0	0	0	(300)
In 23 Tł	10000 65000 Contr	General	0.00 0.00 0.00	(300) (200) (500)	0 0	0	0 0	(300) (200) (500)
In 23 Tr	10000 65000 Contract Government.	General Dedicated ract Inflation Adjustments	0.00 0.00 0.00 Fund for contraction	(300) (200) (500) ct inflation with Cr	0 0 0 reighton Universi	0 0 0 ty, Washington Sta	0 0 0 te University, and 0 36,800	(300) (200) (500) E University of 36,800
In 23 Tł	10000 65000 Contract Government.	General Dedicated ract Inflation Adjustments for recommends General	0.00 0.00 0.00 Fund for contract	(300) (200) (500) ct inflation with Cr	0 0 0 reighton Universi	0 0 0 ty, Washington Sta	0 0 0	(300) (200) (500) E University of
23 Tr Ut	Controle Government Salar	General Dedicated ract Inflation Adjustments for recommends General General y Multiplier - Regular Employ recommends a 3% characteristics.	0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employe	(300) (200) (500) ct inflation with Cr 0 0	0 0 reighton Universi 0 0	o o ty, Washington Sta o o nployees to be dist	0 0 0 te University, and 0 36,800 36,800	(300) (200) (500) E Jniversity of 36,800 36,800
.23 Tr Ut	Contract Governation Salar Governation Governation Governation Governation Governation 10000	General Dedicated ract Inflation Adjustments for recommends General General y Multiplier - Regular Empor recommends a 3% characteristics of the commends and the commends a 3% characteristics of the commends and the commends and the commends and the commends are commends as a 3% characteristics of the commends and the commends and the commends are commends as a 3% characteristics and the commends are commends as a 3% characteristic and commends are commends as a 3% characteristic and cha	0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employee 0.00	(300) (200) (500) ct inflation with Cr 0 0 ee compensation (7,200)	0 0 reighton Universi 0 0 for permanent er	ty, Washington Sta	0 0 0 te University, and 0 36,800 36,800 ributed by merit.	(300) (200) (500) E University of 36,800 36,800
23 Tr Ut	Contract Governation Salar Governation Governation Governation Governation Governation 10000	General Dedicated ract Inflation Adjustments for recommends General General y Multiplier - Regular Employ recommends a 3% characteristics.	0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employe 0.00 0.00	(300) (200) (500) ct inflation with Cr 0 0 ee compensation (7,200) 5,900	0 0 reighton Universi 0 0 for permanent er 0 0	ty, Washington Star	0 0 0 te University, and 0 36,800 36,800 ributed by merit. 0	(300) (200) (500) E University of 36,800 36,800 E
23 Tr Ut	Contract Governation Salar Governation Governation Governation Governation Governation 10000	General Dedicated ract Inflation Adjustments for recommends General General y Multiplier - Regular Empor recommends a 3% characteristics of the commends and the commends a 3% characteristics of the commends and the commends and the commends and the commends are commends as a 3% characteristics of the commends and the commends and the commends are commends as a 3% characteristics and the commends are commends as a 3% characteristic and commends are commends as a 3% characteristic and cha	0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employee 0.00	(300) (200) (500) ct inflation with Cr 0 0 ee compensation (7,200)	0 0 reighton Universi 0 0 for permanent er	ty, Washington Sta	0 0 0 te University, and 0 36,800 36,800 ributed by merit.	(300) (200) (500) E University of 36,800 36,800
23 Th Ut	10000 65000 Contri ne Govern ah. 10000 Salar ne Govern 10000 65000	General Dedicated ract Inflation Adjustments for recommends General General y Multiplier - Regular Empor recommends a 3% characteristics of the commends and the commends a 3% characteristics of the commends and the commends and the commends and the commends are commends as a 3% characteristics of the commends and the commends and the commends are commends as a 3% characteristics and the commends are commends as a 3% characteristic and commends are commends as a 3% characteristic and cha	0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employe 0.00 0.00	(300) (200) (500) ct inflation with Cr 0 0 ee compensation (7,200) 5,900	0 0 reighton Universi 0 0 for permanent er 0 0	ty, Washington Star	0 0 0 te University, and 0 36,800 36,800 ributed by merit. 0	(300) (200) (500) E Jniversity of 36,800 36,800 E 7,200 5,900 13,100
23 Th Ut	Contract Governments Governmen	General Dedicated ract Inflation Adjustments for recommends General General y Multiplier - Regular Empor recommends a 3% character of the commends a 3% character of the commends a 5% character of the commends and the commends a 5% character of the character	0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employe 0.00 0.00	(300) (200) (500) ct inflation with Cr 0 0 ee compensation (7,200) 5,900	0 0 reighton Universi 0 0 for permanent er 0 0	ty, Washington Star	0 0 0 te University, and 0 36,800 36,800 ributed by merit. 0	(300) (200) (500) E University of 36,800 36,800 E
23 Th Ut	10000 65000 Contract Governah. 10000 Salar 10000 65000	General Dedicated ract Inflation Adjustments for recommends General General ry Multiplier - Regular Empor recommends a 3% character of the commends a 3%	0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employe 0.00 0.00	(300) (200) (500) ct inflation with Cr 0 0 ee compensation (7,200) 5,900	0 0 reighton Universi 0 0 for permanent er 0 0	ty, Washington Star	0 0 0 te University, and 0 36,800 36,800 ributed by merit. 0	(300) (200) (500) E Jniversity of 36,800 36,800 E 7,200 5,900 13,100
23 Th Ut	10000 65000 Contract Governments 10000 Salar 10000 65000	General Dedicated ract Inflation Adjustments for recommends General General ry Multiplier - Regular Empor recommends a 3% character of the commends a 3%	0.00 0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	(300) (200) (500) ct inflation with Cr 0 0 ee compensation (7,200) 5,900 13,100	0 0 reighton Universi 0 0 for permanent er 0 0	o o ty, Washington Sta o o o o o o o o o o o o o o o o o o	0 0 0 te University, and 0 36,800 36,800 ributed by merit. 0 0	(300) (200) (500) (500) E Jniversity of 36,800 36,800 5,900 13,100
.23 Tr Ut	10000 65000 Contract Governath. 10000 Salar 10000 65000	General Dedicated ract Inflation Adjustments for recommends General General ry Multiplier - Regular Emplor recommends a 3% character of the commends a 3	0.00 0.00 0.00 Fund for contract 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	(300) (200) (500) ct inflation with Cr 0 0 ee compensation 7,200 5,900 13,100	o o o o o o o o o o o o o o o o o o o	o o o ty, Washington Sta o o o o o o o o o o o o o o o o o o	0 0 0 te University, and 0 36,800 36,800 ributed by merit. 0 0	(300) (200) (500) (500) E Jniversity of 36,800 36,800 5,900 13,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.01 Idaho Dental Education Progra	am					EDIC
The Governor recommends General 2026, 2027, and 2028 until each class				•	nal funding will be r	needed in FY
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
Divisio	n: Idaho State University						IS1
Approp	riation Unit: Family Medicine Res	sidencies					EDIF
FY 202	3 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 202	3 Actual Expenditures						-5
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 202	4 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 202	4Total 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	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	es					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
			00313	Ехрепзе		Delicit	
/ 2025 Base							
00 FY 2025 E	Base						E
10000 Ger	neral	21.30	2,567,000	321,600	0	0	2,888,600
		21.30	2,567,000	321,600	0	0	2,888,600
ogram Maintenanc	ce						
0.11 Change in	n Health Benefit Cost	S					E
This decision uni percentile.	it reflects a decrease	in the employe	r health benefit co	ests based on the	e December 2023 M	filliman projection	using the 95th
10000 Ger	neral	0.00	(16,000)	0	0	0	(16,000)
		0.00	(16,000)	0	0	0	(16,000)
).12 Change in	n Variable Benefit Co	ete					Е
Fund, a PERSI e	it reflects a change ir employer contribution d to be effective July	rate adjustmen	t for all participan	ts and a benefit of	enhancement for Ru	ule of 80 participar	nts approved by
		0.00	(1,700)	0	0	0	(1,700)
10000 Ger	neral	0.00	(1,111)				
.61 Salary Mu	ıltiplier - Regular Emp	0.00 bloyees	(1,700)	0	0	0	(1,700)
.61 Salary Mu	ultiplier - Regular Emp ecommends a 3% cha	0.00 bloyees	(1,700)				
.61 Salary Mu The Governor re	ultiplier - Regular Emp ecommends a 3% cha	0.00 ployees ange in employe	(1,700) ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	E
9.61 Salary Mu The Governor re 10000 Ger	ultiplier - Regular Emp ecommends a 3% cha neral	0.00 bloyees ange in employe 0.00	(1,700) see compensation f 59,700	or permanent en 0	nployees to be distr	ibuted by merit.	59,700 59,700
.61 Salary Mu The Governor re 10000 Ger	ultiplier - Regular Emp ecommends a 3% cha neral	0.00 bloyees ange in employe 0.00	(1,700) see compensation f 59,700	or permanent en 0	nployees to be distr	ibuted by merit.	59,700
.61 Salary Mu The Governor re 10000 Ger	ultiplier - Regular Empecommends a 3% cha neral enance Total Maintenance	0.00 bloyees ange in employe 0.00	(1,700) see compensation f 59,700	or permanent en 0	nployees to be distr	ibuted by merit.	59,700 59,700
.61 Salary Mu The Governor re 10000 Ger 2025 Total Mainte	ultiplier - Regular Empecommends a 3% cha neral enance Total Maintenance	0.00 bloyees ange in employe 0.00 0.00	(1,700) see compensation f 59,700 59,700	or permanent en 0	nployees to be distr	ibuted by merit. 0 0	59,700 59,700
.61 Salary Mu The Governor re 10000 Ger 2025 Total Mainte .00 FY 2025 T	ultiplier - Regular Empecommends a 3% cha neral enance Total Maintenance	0.00 bloyees ange in employe 0.00 0.00	(1,700) see compensation f 59,700 59,700	or permanent en 0 0 0 0 321,600	nployees to be distr	o tibuted by merit.	59,700 59,700 E
.61 Salary Mu The Governor re 10000 Ger 7 2025 Total Mainte .00 FY 2025 T 10000 Ger	ultiplier - Regular Empecommends a 3% cha neral enance Total Maintenance	0.00 bloyees ange in employe 0.00 0.00 21.30	(1,700) see compensation f 59,700 59,700	or permanent en 0 0 0 0 321,600	nployees to be distr	o tibuted by merit.	59,700 59,700 E
The Governor re 10000 Ger 10000 FY 2025 Total Mainte 10000 Ger 10000 Ger 10000 Ger	ultiplier - Regular Empecommends a 3% cha neral enance Total Maintenance	0.00 bloyees ange in employe 0.00 0.00 21.30 21.30	(1,700) see compensation f 59,700 59,700 2,609,000 2,609,000	321,600 321,600	o o o	o tibuted by merit.	59,700 59,700 E 2,930,600 2,930,600
.61 Salary Mu The Governor re 10000 Ger 7 2025 Total Mainte .00 FY 2025 T 10000 Ger 10000 Ger ne Items	ultiplier - Regular Emperonmends a 3% channeral enance Total Maintenance neral edicine Residency Processormends 2.0 FTP a	0.00 bloyees ange in employe 0.00 0.00 21.30 21.30	(1,700) see compensation f 59,700 59,700 2,609,000 2,609,000	321,600 321,600	o o o	o tibuted by merit.	59,700 59,700 E 2,930,600 2,930,600
.61 Salary Mu The Governor re 10000 Ger 2025 Total Mainte .00 FY 2025 T 10000 Ger 10000 Ger 10000 The Items .04 Family Me The Governor re	ultiplier - Regular Emperonmends a 3% channeral enance Total Maintenance neral edicine Residency Processormends 2.0 FTP a	0.00 bloyees ange in employe 0.00 0.00 21.30 21.30 cogram and General Fu	(1,700) see compensation f 59,700 59,700 2,609,000 2,609,000	321,600 321,600	o o o o o o o o o o o o o o o o o o o	o o	59,700 59,700 E 2,930,600 2,930,600
.61 Salary Mu The Governor re 10000 Ger 2025 Total Mainte .00 FY 2025 T 10000 Ger 10000 Ger 10000 Ger 10000 Ger	ultiplier - Regular Emperonmends a 3% channeral enance Total Maintenance neral edicine Residency Processormends 2.0 FTP a	0.00 bloyees ange in employe 0.00 0.00 21.30 21.30 ogram and General Fu 2.00	(1,700) se compensation for 59,700 59,700 2,609,000 2,609,000 and for two addition 109,100	321,600 321,600 nal resident position	o o o o o o o o o o o o o o o o o o o	o O O	59,700 59,700 59,700 E 2,930,600 2,930,600
.61 Salary Mu The Governor re 10000 Ger 2025 Total Mainte .00 FY 2025 T 10000 Ger 10000 Ger 10000 Ger 10000 Ger	ultiplier - Regular Emperonmends a 3% charance Total Maintenance meral edicine Residency Processmends 2.0 FTP and the process and the proce	0.00 bloyees ange in employe 0.00 0.00 21.30 21.30 ogram and General Fu 2.00	(1,700) se compensation for 59,700 59,700 2,609,000 2,609,000 and for two addition 109,100	321,600 321,600 nal resident position	o o o o o o o o o o o o o o o o o o o	o O O	59,700 59,700 59,700 E 2,930,600 2,930,600
10000 Ger	ultiplier - Regular Emperonmends a 3% channeral enance Total Maintenance neral edicine Residency Processmends 2.0 FTP aneral	0.00 bloyees ange in employe 0.00 0.00 21.30 21.30 ogram and General Fu 2.00	(1,700) se compensation for 59,700 59,700 2,609,000 2,609,000 and for two addition 109,100	321,600 321,600 nal resident position	o o o o o o o o o o o o o o o o o o o	o O O	59,700 59,700 59,700 E 2,930,600 2,930,600 109,100 109,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Health Education Programs						515
Divisio	n: University of Idaho						UI1
Approp	oriation Unit: WIMU Veterinary E	ducation					EDIA
FY 202	3 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 202	3 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 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	n					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 202	4Total 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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	res					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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Base							
00	FY 20	025 Base						E
	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
ogra	m Mainte	nance						
		ge in Health Benefit Cos on unit reflects a decreas		r health benefit co	ests based on the	e December 2023 N	filliman projection	Eusing the 95th
-		General	0.00	(4,800)	0	0	0	(4,800)
			0.00	(4,800)	0	0	0	(4,800)
12	Chan	ge in Variable Benefit C	oete					E
th	e PERSI l surance.	RSI employer contribution contribution is considered to be effective July General						Group 700
TI		ract Inflation Adjustment or recommends Genera		700 ct inflation with Cr	0 eighton Universit	0 ty, Washington Stat	0 te University, and U	700 E University of
TI	ne Govern tah.	•	S					E
TI U	ne Govern tah. 10000 Salar	or recommends Genera General y Multiplier - Regular En	s I Fund for contract 0.00 0.00 nployees	ct inflation with Cr 0 0	eighton Universit 36,300 36,300	ty, Washington Stat	te University, and U	E University of 36,300
TI U	ne Govern tah. 10000 Salar ne Govern	or recommends General y Multiplier - Regular En	0.00 0.00 0.00 nployees nange in employe	ct inflation with Cr 0 0	eighton Universit 36,300 36,300 or permanent en	ty, Washington Stat 0 0 nployees to be distr	te University, and U 0 0 tibuted by merit.	36,300 36,300 6,300
TI U	ne Govern tah. 10000 Salar ne Govern	or recommends Genera General y Multiplier - Regular En	0.00 0.00 0.00 nployees nange in employe 0.00	ot inflation with Cr 0 0 ee compensation f	eighton Universit 36,300 36,300 or permanent en	ty, Washington Stat 0 0 nployees to be distr	te University, and U 0 0 tibuted by merit.	36,300 36,300 E 16,700
TI U	ne Govern tah. 10000 Salar ne Govern	or recommends General y Multiplier - Regular En	0.00 0.00 0.00 nployees nange in employe	ct inflation with Cr 0 0	eighton Universit 36,300 36,300 or permanent en	ty, Washington Stat 0 0 nployees to be distr	te University, and U 0 0 tibuted by merit.	36,300 36,300 6,300
TI U	ne Govern tah. 10000 Salar ne Govern 10000	or recommends General y Multiplier - Regular En	0.00 0.00 0.00 nployees nange in employe 0.00	ot inflation with Cr 0 0 ee compensation f	eighton Universit 36,300 36,300 or permanent en	ty, Washington Stat 0 0 nployees to be distr	te University, and U 0 0 tibuted by merit.	Jniversity of 36,300 36,300 E 16,700 16,700
61 TI	Salar 10000 Salar 10000	or recommends General General y Multiplier - Regular En or recommends a 3% ch General	0.00 0.00 0.00 nployees nange in employe 0.00	ot inflation with Cr 0 0 ee compensation f	eighton Universit 36,300 36,300 or permanent en	ty, Washington Stat 0 0 nployees to be distr	te University, and U 0 0 tibuted by merit.	36,300 36,300 E 16,700
61 TI	Salar 10000 Salar 10000 5 Total M	or recommends General General y Multiplier - Regular Enter recommends a 3% character General aintenance	0.00 0.00 0.00 nployees nange in employe 0.00	ot inflation with Cr 0 0 ee compensation f	eighton Universit 36,300 36,300 or permanent en	ty, Washington Stat 0 0 nployees to be distr	te University, and U 0 0 tibuted by merit.	Jniversity of 36,300 36,300 E 16,700 16,700
61 TI	Salar ne Govern 10000 Salar ne Govern 10000	or recommends General General y Multiplier - Regular Enter recommends a 3% character General aintenance D25 Total Maintenance	0.00 0.00 0.00 nployees nange in employe 0.00 0.00	ot inflation with Cr 0 0 ee compensation f 16,700	a6,300 36,300 or permanent en 0	ty, Washington Stat 0 0 nployees to be distr 0 0	te University, and U 0 0 ributed by merit.	36,300 36,300 16,700
61 TI	Salar ne Govern 10000 Salar ne Govern 10000	or recommends General General y Multiplier - Regular Enter recommends a 3% change of General aintenance 025 Total Maintenance General	0.00 0.00 0.00 nployees 0.00 0.00	ot inflation with Cricology of the compensation of 16,700 16,700	2,097,800	ty, Washington Stat 0 0 nployees to be distr 0 0	te University, and U 0 0 tibuted by merit. 0 0	Jniversity of 36,300 36,300 16,700 16,700
61 TI 202 00	Salar ne Govern 10000 Salar ne Govern 10000	or recommends General General y Multiplier - Regular Enter recommends a 3% change of General aintenance 025 Total Maintenance General	0.00 0.00 0.00 nployees nange in employe 0.00 0.00	t inflation with Cr 0 0 0 ee compensation f 16,700 16,700	2,097,800 0	ty, Washington Stat 0 0 0 nployees to be distr 0 0 0	te University, and U 0 0 ributed by merit. 0 0 100,000	36,300 36,300 16,700 16,700
61 TI 202	ne Govern tah. 10000 Salar ne Govern 10000 5 Total M FY 20 10000 66000	or recommends General General y Multiplier - Regular Enter recommends a 3% change of General aintenance 025 Total Maintenance General	0.00 0.00 0.00 nployees nange in employe 0.00 0.00	t inflation with Cr 0 0 0 ee compensation f 16,700 16,700	2,097,800 0	ty, Washington Stat 0 0 0 nployees to be distr 0 0 0	te University, and U 0 0 ributed by merit. 0 0 100,000	36,300 36,300 16,700 16,700
61 TI 202	ne Govern tah. 10000 Salar ne Govern 10000 5 Total M FY 20 10000 66000	General y Multiplier - Regular Enter recommends a 3% chair recommends a 3% chair General aintenance 025 Total Maintenance General Dedicated	0.00 0.00 0.00 nployees nange in employe 0.00 0.00	t inflation with Cr 0 0 0 ee compensation f 16,700 16,700	2,097,800 2,097,800	ty, Washington Stat 0 0 0 nployees to be distr 0 0 0	te University, and U 0 0 ributed by merit. 0 0 100,000	2,793,300 100,000 2,893,300
.61 TI	ne Govern tah. 10000 Salar ne Govern 10000 5 Total M FY 20 10000 66000	general y Multiplier - Regular Enter recommends a 3% chair recommends a 3% chair General aintenance 025 Total Maintenance General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	et inflation with Cri 0 0 ee compensation f 16,700 16,700 0 695,500	2,097,800 0	ty, Washington Stat 0 0 nployees to be distr 0 0 0	te University, and U 0 0 tibuted by merit. 0 0 100,000 100,000	2,793,300 100,000 2,893,300

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Health Education Programs						515
	n: University of Idaho						UI1
Approp	oriation Unit: WWAMI Medical Ed	ucation					EDIB
FY 202	3 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 202	3 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 202	4 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 202	4Total 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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	es					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 202	5 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
Progran	n Maintenance						
10.11	Change in Health Benefit Costs	3					EDIE
	is decision unit reflects a decrease reentile.	in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
	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 Co	sts					EDIE
Fu the	s decision unit reflects a change ir nd, a PERSI employer contribution PERSI board to be effective July urance.	rate adjustmen	it for all participan	its and a benefit	enhancement for R	ule of 80 participar	nts approved by
	10000 General	0.00	700	0	0	0	700
		0.00	700	0	0	0	700
Uta	ah. 10000 General	0.00	0	0	0 0	190,700 190,700	190,700 190,700
10.61	Salary Multiplier - Regular Emp	lovees					EDIE
	e Governor recommends a 3% cha	•	ee compensation	for permanent er	nplovees to be distr	ibuted 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						EDIE
	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						EDIE
	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