

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDIB
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	10000 General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
10.12	Change in Variable Benefit Costs						EDIB
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	10000 General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.23	Contract Inflation Adjustments						EDIB
	The Governor recommends General Fund for contract inflation with Washington State University.						
	10000 General	0.00	0	0	0	206,500	206,500
		0.00	0	0	0	206,500	206,500
10.61	Salary Multiplier - Regular Employees						EDIB
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	10000 General	0.00	85,200	0	0	0	85,200
		0.00	85,200	0	0	0	85,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDIB
	10000 General	13.72	1,982,400	447,800	0	5,397,600	7,827,800
		13.72	1,982,400	447,800	0	5,397,600	7,827,800
FY 2026 Total							
13.00	FY 2026 Total						EDIB
	10000 General	13.72	1,982,400	447,800	0	5,397,600	7,827,800
		13.72	1,982,400	447,800	0	5,397,600	7,827,800