

# Montana University System - Agencies Only

## Present Law Adjustment for the 2023 Biennium

PLA Category	FY 2022	FY 2023
<b>Pay Plan Annualization</b>	<b>362,029</b>	<b>362,029</b>
<b>Health Insurance &amp; Other Personnel Costs</b>	<b>592,629</b>	<b>813,981</b>
Health Insurance	168,812	379,828
Employee Leave Payouts	212,445	217,627
Faculty Promotion	47,285	48,438
Faculty Merit/Market	148,421	152,041
Overtime	15,666	16,048
Other Personnel Cost Benefits	79,296	81,230
<b>Higher Education Fixed Costs</b>	<b>830,579</b>	<b>1,717,017</b>
IT Fixed Costs	27,450	57,012
Library Acquisitions	1,786	3,710
Utilities	6,366	15,067
Rent	1,397	3,435
Repairs & Maintenance	8,511	20,924
Supplies	14,313	35,186
Contracted Services	14,416	35,438
Rebase	683,101	1,366,202
Other	73,237	180,042
<b>Statewide Fixed Costs</b>	<b>14,239</b>	<b>15,230</b>
Insurance - Tort	7,378	14,757
Warrant Writing	33	65
SABHRS	204	408
Legislative Audit	6,624	-
<b>TOTAL</b>	<b>1,799,476</b>	<b>2,908,257</b>
Annual % Increase	5.8%	3.4%