

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Description: The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1201

| | | | | | | | |
|--------------|-------------|----------------|------------------|---------------|----------------|----------|------------------|
| General | 6.92 | 536,300 | 1,187,400 | 20,000 | 0 | 0 | 1,743,700 |
| Other | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total | 6.92 | 536,300 | 1,187,400 | 20,000 | 100,000 | 0 | 1,843,700 |

FY 2008 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|------------------|---------------|----------------|----------|------------------|
| General | 6.92 | 536,300 | 1,187,400 | 20,000 | 0 | 0 | 1,743,700 |
| Other | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total | 6.92 | 536,300 | 1,187,400 | 20,000 | 100,000 | 0 | 1,843,700 |

FY 2008 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|------------------|---------------|----------------|----------|------------------|
| General | 6.92 | 536,300 | 1,187,400 | 20,000 | 0 | 0 | 1,743,700 |
| Other | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total | 6.92 | 536,300 | 1,187,400 | 20,000 | 100,000 | 0 | 1,843,700 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time incubator Capital Outlay.

| | | | | | | | |
|--------------|-------------|----------|----------|-----------------|----------|----------|-----------------|
| General | 0.00 | 0 | 0 | (20,000) | 0 | 0 | (20,000) |
| Total | 0.00 | 0 | 0 | (20,000) | 0 | 0 | (20,000) |

FY 2009 Base

| | | | | | | | |
|--------------|-------------|----------------|------------------|----------|----------------|----------|------------------|
| General | 6.92 | 536,300 | 1,187,400 | 0 | 0 | 0 | 1,723,700 |
| Other | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total | 6.92 | 536,300 | 1,187,400 | 0 | 100,000 | 0 | 1,823,700 |

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 12,300 | 0 | 0 | 0 | 0 | 12,300 |
| Total | 0.00 | 12,300 | 0 | 0 | 0 | 0 | 12,300 |

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Health Programs
 WI Veterinary Medicine

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent. The Washington State University veterinary program contract, which serves 44 Idaho student participants, increases by \$27,900 in FY 2009 to a revised total of \$1,438,600. | | | | | | | |
| General | 0.00 | 0 | 27,900 | 0 | 0 | 0 | 27,900 |
| Total | 0.00 | 0 | 27,900 | 0 | 0 | 0 | 27,900 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 24,000 | 0 | 0 | 0 | 0 | 24,000 |
| Total | 0.00 | 24,000 | 0 | 0 | 0 | 0 | 24,000 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 6.92 | 572,600 | 1,215,300 | 0 | 0 | 0 | 1,787,900 |
| Other | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total | 6.92 | 572,600 | 1,215,300 | 0 | 100,000 | 0 | 1,887,900 |
| Line Items | | | | | | | |
| 12.01 Additional Seats: This decision unit provides funding for two additional seats in veterinary education, from 11 to 13 per year, for a total of 52 seats in the program. The recommendation represents first year costs only. Additional funding would be required over the next three fiscal years, as the students advance and others enter the program. | | | | | | | |
| General | 0.00 | 0 | 64,500 | 0 | 0 | 0 | 64,500 |
| Total | 0.00 | 0 | 64,500 | 0 | 0 | 0 | 64,500 |
| FY 2009 Gov's Recommendation | | | | | | | |
| General | 6.92 | 572,600 | 1,279,800 | 0 | 0 | 0 | 1,852,400 |
| Other | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total | 6.92 | 572,600 | 1,279,800 | 0 | 100,000 | 0 | 1,952,400 |

| <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Description: Access to graduate medical education for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1201

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General | 6.57 | 704,900 | 99,300 | 0 | 2,564,400 | 0 | 3,368,600 |
| Other | 0.00 | 22,600 | 116,500 | 0 | 156,300 | 0 | 295,400 |
| Total | 6.57 | 727,500 | 215,800 | 0 | 2,720,700 | 0 | 3,664,000 |

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation authority from FY 2007 to FY 2008.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| Other | 0.00 | 0 | 205,400 | 0 | 0 | 0 | 205,400 |
| Total | 0.00 | 0 | 205,400 | 0 | 0 | 0 | 205,400 |

FY 2008 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General | 6.57 | 704,900 | 99,300 | 0 | 2,564,400 | 0 | 3,368,600 |
| Other | 0.00 | 22,600 | 321,900 | 0 | 156,300 | 0 | 500,800 |
| Total | 6.57 | 727,500 | 421,200 | 0 | 2,720,700 | 0 | 3,869,400 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects contract adjustment with University of Washington and first year program fee rates

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|------------------|----------|---------------|
| Other | 0.00 | 0 | 125,100 | 0 | (108,900) | 0 | 16,200 |
| Total | 0.00 | 0 | 125,100 | 0 | (108,900) | 0 | 16,200 |

FY 2008 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General | 6.57 | 704,900 | 99,300 | 0 | 2,564,400 | 0 | 3,368,600 |
| Other | 0.00 | 22,600 | 447,000 | 0 | 47,400 | 0 | 517,000 |
| Total | 6.57 | 727,500 | 546,300 | 0 | 2,611,800 | 0 | 3,885,600 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time Operating Expenditures.

| | | | | | | | |
|--------------|-------------|----------|------------------|----------|----------|----------|------------------|
| Other | 0.00 | 0 | (205,400) | 0 | 0 | 0 | (205,400) |
| Total | 0.00 | 0 | (205,400) | 0 | 0 | 0 | (205,400) |

8.91 Other Adjustments: This decision unit restores student fee support for University of Washington agreement.

| | | | | | | | |
|--------------|-------------|----------|------------------|----------|----------------|----------|----------|
| Other | 0.00 | 0 | (108,900) | 0 | 108,900 | 0 | 0 |
| Total | 0.00 | 0 | (108,900) | 0 | 108,900 | 0 | 0 |

Health Programs
 WWAMI Medical Education

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| FY 2009 Base | | | | | | | |
| General | 6.57 | 704,900 | 99,300 | 0 | 2,564,400 | 0 | 3,368,600 |
| Other | 0.00 | 22,600 | 132,700 | 0 | 156,300 | 0 | 311,600 |
| Total | 6.57 | 727,500 | 232,000 | 0 | 2,720,700 | 0 | 3,680,200 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources. | | | | | | | |
| General | 0.00 | 11,000 | 0 | 0 | 0 | 0 | 11,000 |
| Total | 0.00 | 11,000 | 0 | 0 | 0 | 0 | 11,000 |
| 10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent. The University of Washington medical education program contract, which serves 76 Idaho student participants, increases by \$12,400 in FY 2009 to a revised total of \$2,733,100. | | | | | | | |
| General | 0.00 | 0 | (17,200) | 0 | 0 | 0 | (17,200) |
| Other | 0.00 | 0 | 17,300 | 0 | 12,300 | 0 | 29,600 |
| Total | 0.00 | 0 | 100 | 0 | 12,300 | 0 | 12,400 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 32,500 | 0 | 0 | 0 | 0 | 32,500 |
| Total | 0.00 | 32,500 | 0 | 0 | 0 | 0 | 32,500 |
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 6.57 | 748,900 | 82,100 | 0 | 2,564,400 | 0 | 3,395,400 |
| Other | 0.00 | 22,600 | 150,000 | 0 | 168,600 | 0 | 341,200 |
| Total | 6.57 | 771,500 | 232,100 | 0 | 2,733,000 | 0 | 3,736,600 |
| FY 2009 Gov's Recommendation | | | | | | | |
| General | 6.57 | 748,900 | 82,100 | 0 | 2,564,400 | 0 | 3,395,400 |
| Other | 0.00 | 22,600 | 150,000 | 0 | 168,600 | 0 | 341,200 |
| Total | 6.57 | 771,500 | 232,100 | 0 | 2,733,000 | 0 | 3,736,600 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1201

| | | | | | | | |
|--------------|-------------|----------------|---------------|--------------|----------------|----------|------------------|
| General | 1.75 | 232,500 | 15,000 | 5,900 | 889,100 | 0 | 1,142,500 |
| Other | 1.50 | 122,900 | 10,000 | 0 | 0 | 0 | 132,900 |
| Total | 3.25 | 355,400 | 25,000 | 5,900 | 889,100 | 0 | 1,275,400 |

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects carry over of FY 2007 funding into FY 2008.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|--------------|----------|---------------|
| General | 0.00 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Other | 0.00 | 68,800 | 0 | 0 | 0 | 0 | 68,800 |
| Total | 0.00 | 68,800 | 0 | 0 | 6,000 | 0 | 74,800 |

FY 2008 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|---------------|--------------|----------------|----------|------------------|
| General | 1.75 | 232,500 | 15,000 | 5,900 | 895,100 | 0 | 1,148,500 |
| Other | 1.50 | 191,700 | 10,000 | 0 | 0 | 0 | 201,700 |
| Total | 3.25 | 424,200 | 25,000 | 5,900 | 895,100 | 0 | 1,350,200 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects student fee changes.

| | | | | | | | |
|--------------|-------------|--------------|--------------|----------|----------|----------|---------------|
| Other | 0.00 | 9,900 | 9,500 | 0 | 0 | 0 | 19,400 |
| Total | 0.00 | 9,900 | 9,500 | 0 | 0 | 0 | 19,400 |

FY 2008 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|---------------|--------------|----------------|----------|------------------|
| General | 1.75 | 232,500 | 15,000 | 5,900 | 895,100 | 0 | 1,148,500 |
| Other | 1.50 | 201,600 | 19,500 | 0 | 0 | 0 | 221,100 |
| Total | 3.25 | 434,100 | 34,500 | 5,900 | 895,100 | 0 | 1,369,600 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time capital equipment replacement funding.

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| General | 0.00 | 0 | 0 | (5,900) | 0 | 0 | (5,900) |
| Total | 0.00 | 0 | 0 | (5,900) | 0 | 0 | (5,900) |

8.42 Removal of One-Time Expenditures: This decision unit removes prior year carry-over funds

| | | | | | | | |
|--------------|-------------|-----------------|----------------|----------|----------------|----------|-----------------|
| General | 0.00 | 0 | 0 | 0 | (6,000) | 0 | (6,000) |
| Other | 0.00 | (78,700) | (9,500) | 0 | 0 | 0 | (88,200) |
| Total | 0.00 | (78,700) | (9,500) | 0 | (6,000) | 0 | (94,200) |

Health Programs
IDEP Dental Education

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| FY 2009 Base | | | | | | | |
| General | 1.75 | 232,500 | 15,000 | 0 | 889,100 | 0 | 1,136,600 |
| Other | 1.50 | 122,900 | 10,000 | 0 | 0 | 0 | 132,900 |
| Total | 3.25 | 355,400 | 25,000 | 0 | 889,100 | 0 | 1,269,500 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources. | | | | | | | |
| General | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Other | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Total | 0.00 | 6,400 | 0 | 0 | 0 | 0 | 6,400 |
| 10.19 Fund Shift: This decision unit reflects transfer from Other (0650-00) to General Fund for benefit costs increase. | | | | | | | |
| General | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Other | 0.00 | (1,400) | 0 | 0 | 0 | 0 | (1,400) |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent. The Creighton University dental education program contract, which serves 32 Idaho student participants, increases by \$58,100 in FY 2009 to a revised total of \$1,384,000. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 58,100 | 0 | 58,100 |
| Total | 0.00 | 0 | 0 | 0 | 58,100 | 0 | 58,100 |
| 10.29 Fund Shift: | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 8,500 | 0 | 0 | 0 | 0 | 8,500 |
| Other | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| Total | 0.00 | 12,500 | 0 | 0 | 0 | 0 | 12,500 |
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| Other | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| Total | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| 10.69 Fund Shift: This decision unit reflects shift from Other (0650-00) to General Fund for compensation increase. | | | | | | | |
| General | 0.00 | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| Other | 0.00 | (8,000) | 0 | 0 | 0 | 0 | (8,000) |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2009 Total Maintenance | | | | | | | |
| General | 1.75 | 255,400 | 15,000 | 0 | 947,200 | 0 | 1,217,600 |
| Other | 1.50 | 122,900 | 10,000 | 0 | 0 | 0 | 132,900 |
| Total | 3.25 | 378,300 | 25,000 | 0 | 947,200 | 0 | 1,350,500 |

Line Items

12.01 Additional Seat : This decision unit provides funding for one additional seat in dental education, from 8 to 9 per year, for a total of 36 seats in the program. This decision unit represents first year costs only. Additional funding would be required over the next three fiscal years, as the students advance and others enter the program.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|---------------|----------|---------------|
| General | 0.00 | 0 | 0 | 0 | 10,400 | 0 | 10,400 |
| Other | 0.00 | 19,400 | 0 | 0 | 0 | 0 | 19,400 |
| Total | 0.00 | 19,400 | 0 | 0 | 10,400 | 0 | 29,800 |

FY 2009 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------------|----------|------------------|
| General | 1.75 | 255,400 | 15,000 | 0 | 957,600 | 0 | 1,228,000 |
| Other | 1.50 | 142,300 | 10,000 | 0 | 0 | 0 | 152,300 |
| Total | 3.25 | 397,700 | 25,000 | 0 | 957,600 | 0 | 1,380,300 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: The University of Utah provides Idaho students the opportunity to attend medical school through a cooperative agreement with the University of Utah Medical School program. | | | | | | | |
| FY 2008 Original Appropriation | | | | | | | |
| 3.00 | FY 2008 Original Appropriation: SB 1201 | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,088,800 | 0 | 1,088,800 |
| Total | 0.00 | 0 | 0 | 0 | 1,088,800 | 0 | 1,088,800 |
| Appropriation Adjustments | | | | | | | |
| 4.11 | Reappropriation: This decision unit reflects carry over of FY 2007 funding into FY 2008. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
| Total | 0.00 | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
| FY 2008 Total Appropriation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,136,800 | 0 | 1,136,800 |
| Total | 0.00 | 0 | 0 | 0 | 1,136,800 | 0 | 1,136,800 |
| FY 2008 Estimated Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,136,800 | 0 | 1,136,800 |
| Total | 0.00 | 0 | 0 | 0 | 1,136,800 | 0 | 1,136,800 |
| Base Adjustments | | | | | | | |
| 8.41 | Removal of One-Time Expenditures: This decision unit removes prior year carry-over funding for Trustee/Benefit Payments (see decision unit 4.11 for offset). | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (48,000) | 0 | (48,000) |
| Total | 0.00 | 0 | 0 | 0 | (48,000) | 0 | (48,000) |
| FY 2009 Base | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,088,800 | 0 | 1,088,800 |
| Total | 0.00 | 0 | 0 | 0 | 1,088,800 | 0 | 1,088,800 |
| Program Maintenance | | | | | | | |
| 10.23 | Contract Inflation: This decision unit provides for contractual inflation, including rent. The University of Utah medical education program contract, which serves 32 Idaho student participants, increases in FY 2009 by \$54,800 to a revised total of \$1,143,600. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 54,800 | 0 | 54,800 |
| Total | 0.00 | 0 | 0 | 0 | 54,800 | 0 | 54,800 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,143,600 | 0 | 1,143,600 |
| Total | 0.00 | 0 | 0 | 0 | 1,143,600 | 0 | 1,143,600 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Line Items

12.01 Additional Seats: This decision unit provides funding for two additional seats in medical education, from 8 to 10 per year, for a total of 40 seats in the program. This decision unit represents first year costs only. Additional funding would be required over the next three fiscal years, as the students advance and others enter the program.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|---------------|----------|---------------|
| General | 0.00 | 0 | 0 | 0 | 71,500 | 0 | 71,500 |
| Total | 0.00 | 0 | 0 | 0 | 71,500 | 0 | 71,500 |

FY 2009 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 1,215,100 | 0 | 1,215,100 |
| Total | 0.00 | 0 | 0 | 0 | 1,215,100 | 0 | 1,215,100 |

Health Programs
Family Practice Residency

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|------------------------|-------------------------------|-----------------------|------------------------------|------------------|----------------------|
| Description: Medical residency provide the final three years of formal education for physicians entering the specialty of Family Practice. The Boise Family Practice Residency is funded by local hospitals, receipts collected from patients, and is one of many residencies supported in part by the University of Washington School of Medicine. | | | | | | | |
| Both programs are affiliated with the University of Washington School of Medicine, which provides administrative and educational support. Additional affiliations with local medical centers and the Boise Veterans Administration Medical Center provide training locations and financial support. | | | | | | | |
| The ISU Family Practice Residency in Pocatello has 15 total, or 5 residents in each of the three years. The two programs combined graduate 14 fully trained family physicians each year. The total state support to the two programs is approximately \$1.5 million, or 9%. | | | | | | | |
| FY 2008 Original Appropriation | | | | | | | |
| 3.00 FY 2008 Original Appropriation: SB 1201 | | | | | | | |
| General | 3.65 | 456,700 | 264,900 | 0 | 846,100 | 0 | 1,567,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 416,700 | 416,700 |
| Total | 3.65 | 456,700 | 264,900 | 0 | 846,100 | 416,700 | 1,984,400 |
| FY 2008 Total Appropriation | | | | | | | |
| General | 3.65 | 456,700 | 264,900 | 0 | 846,100 | 0 | 1,567,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 416,700 | 416,700 |
| Total | 3.65 | 456,700 | 264,900 | 0 | 846,100 | 416,700 | 1,984,400 |
| Expenditure Adjustments | | | | | | | |
| 6.11 Lump Sum Allocation: This decision unit distributes single lump sum to estimated Personnel Costs, Operating Expenditures, Capital Outlay, and Trustee/Benefit Payments (SB 1210). | | | | | | | |
| Dedicated | 0.00 | 103,000 | 20,600 | 22,200 | 270,900 | (416,700) | 0 |
| Total | 0.00 | 103,000 | 20,600 | 22,200 | 270,900 | (416,700) | 0 |
| FY 2008 Estimated Expenditures | | | | | | | |
| General | 3.65 | 456,700 | 264,900 | 0 | 846,100 | 0 | 1,567,700 |
| Dedicated | 0.00 | 103,000 | 20,600 | 22,200 | 270,900 | 0 | 416,700 |
| Total | 3.65 | 559,700 | 285,500 | 22,200 | 1,117,000 | 0 | 1,984,400 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit offsets distributed one-time lump sum funding authorized by SB 1210. | | | | | | | |
| Dedicated | 0.00 | (103,000) | (20,600) | (22,200) | (270,900) | 0 | (416,700) |
| Total | 0.00 | (103,000) | (20,600) | (22,200) | (270,900) | 0 | (416,700) |
| FY 2009 Base | | | | | | | |
| General | 3.65 | 456,700 | 264,900 | 0 | 846,100 | 0 | 1,567,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3.65 | 456,700 | 264,900 | 0 | 846,100 | 0 | 1,567,700 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources. | | | | | | | |
| General | 0.00 | 7,200 | 0 | 0 | 0 | 0 | 7,200 |
| Total | 0.00 | 7,200 | 0 | 0 | 0 | 0 | 7,200 |
| 10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase. | | | | | | | |
| General | 0.00 | 0 | 7,900 | 0 | 42,300 | 0 | 50,200 |
| Total | 0.00 | 0 | 7,900 | 0 | 42,300 | 0 | 50,200 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 21,000 | 0 | 0 | 0 | 0 | 21,000 |
| Total | 0.00 | 21,000 | 0 | 0 | 0 | 0 | 21,000 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 3.65 | 484,900 | 272,800 | 0 | 888,400 | 0 | 1,646,100 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3.65 | 484,900 | 272,800 | 0 | 888,400 | 0 | 1,646,100 |
| FY 2009 Gov's Recommendation | | | | | | | |
| General | 3.65 | 484,900 | 272,800 | 0 | 888,400 | 0 | 1,646,100 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3.65 | 484,900 | 272,800 | 0 | 888,400 | 0 | 1,646,100 |

Health Programs
WICHE

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: Idaho participates in the optometry portion of the Professional Student Exchange program as well as the Western Policy Exchange program through the Western Interstate Commission for Higher Education (WICHE). | | | | | | | |
| FY 2008 Original Appropriation | | | | | | | |
| 3.00 FY 2008 Original Appropriation: SB 1201 | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 228,800 | 0 | 228,800 |
| Total | 0.00 | 0 | 0 | 0 | 228,800 | 0 | 228,800 |
| Appropriation Adjustments | | | | | | | |
| 4.11 Reappropriation: This decision unit reflects carry over of FY 2007 funding into FY 2008. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 5,400 | 0 | 5,400 |
| Total | 0.00 | 0 | 0 | 0 | 5,400 | 0 | 5,400 |
| FY 2008 Total Appropriation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 234,200 | 0 | 234,200 |
| Total | 0.00 | 0 | 0 | 0 | 234,200 | 0 | 234,200 |
| FY 2008 Estimated Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 234,200 | 0 | 234,200 |
| Total | 0.00 | 0 | 0 | 0 | 234,200 | 0 | 234,200 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding provided for Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (5,400) | 0 | (5,400) |
| Total | 0.00 | 0 | 0 | 0 | (5,400) | 0 | (5,400) |
| FY 2009 Base | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 228,800 | 0 | 228,800 |
| Total | 0.00 | 0 | 0 | 0 | 228,800 | 0 | 228,800 |
| Program Maintenance | | | | | | | |
| 10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent. The Western Interstate Commission for Higher Education (WICHE) optometry program contract, which has eight Idaho student participants, increases in FY 2009 by \$8,000 to a revised total of \$236,800. The hike is composed of an \$4,000 administrative fee along with a \$500 per optometry student support assessment. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total | 0.00 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 236,800 | 0 | 236,800 |
| Total | 0.00 | 0 | 0 | 0 | 236,800 | 0 | 236,800 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2009 Gov's Recommendation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 236,800 | 0 | 236,800 |
| Total | 0.00 | 0 | 0 | 0 | 236,800 | 0 | 236,800 |

Health Programs
Psychiatry Residency Program

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: Idaho Advanced Clinicians Track is the psychiatry residency program offered through University of Washington in cooperation with the Boise Veterans Affairs Medical Center, Saint Alphonsus Regional Medical Center and Saint Luke's Health System. The program supports three (3) residents in each of four (4) years of training, provided in Seattle and Boise. | | | | | | | |
| FY 2008 Original Appropriation | | | | | | | |
| 3.00 | FY 2008 Original Appropriation: SB 312 | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| Total | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| FY 2008 Total Appropriation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| Total | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| FY 2008 Estimated Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| Total | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| FY 2009 Base | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| Total | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| Total | 0.00 | 0 | 0 | 0 | 40,600 | 0 | 40,600 |
| Line Items | | | | | | | |
| 12.01 | Phase-in Legislative Intent : This decision unit provides second year Psychiatry Residency Program funding. The 2007 Legislature appropriated \$40,600 in HB 312 to the Psychiatry Residency Program with the State Board of Education. The Interim Committee on Mental Health and Substance Abuse recommended the state fund 10% of the cost and to phase-in its commitment over four years. This request is for the second year in the amount of \$41,300 as provided in Fiscal Note of HB 312. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 41,300 | 0 | 41,300 |
| Total | 0.00 | 0 | 0 | 0 | 41,300 | 0 | 41,300 |
| FY 2009 Gov's Recommendation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 81,900 | 0 | 81,900 |
| Total | 0.00 | 0 | 0 | 0 | 81,900 | 0 | 81,900 |