

	<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>
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**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 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 308, SB 1227

General	6.92	528,000	1,211,700	0	0	0	1,739,700
Other	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>6.92</b>	<b>528,000</b>	<b>1,211,700</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,839,700</b>

**Appropriation Adjustments**

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(10,800)	0	0	0	0	(10,800)
<b>Total</b>	<b>0.00</b>	<b>(10,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,800)</b>

**FY 2010 Total Appropriation**

General	6.92	517,200	1,211,700	0	0	0	1,728,900
Other	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>6.92</b>	<b>517,200</b>	<b>1,211,700</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,828,900</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Adjusts full-time positions to match FY 2010 budget.

General	(0.54)	0	0	0	0	0	0
<b>Total</b>	<b>(0.54)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2010 Estimated Expenditures**

General	6.38	517,200	1,211,700	0	0	0	1,728,900
Other	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>6.38</b>	<b>517,200</b>	<b>1,211,700</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,828,900</b>

**Base Adjustments**

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

**FY 2011 Base**

General	6.38	528,000	1,211,700	0	0	0	1,739,700
Other	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>6.38</b>	<b>528,000</b>	<b>1,211,700</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,839,700</b>

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>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	6,200	0	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(9,900)	0	0	0	0	(9,900)
<b>Total</b>	<b>0.00</b>	<b>(9,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,900)</b>
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23	Contract Inflation: For more budget visibility, proposed Washington State University contract escalation cited in Decision Unit 12.01.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	6.38	524,300	1,211,700	0	0	0	1,736,000
Other	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>6.38</b>	<b>524,300</b>	<b>1,211,700</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,836,000</b>
<b>Line Items</b>							
12.01	Washington State University Contract Escalation: The Governor recommends funding for 1.8% contract cost escalation with Washington State University (WSU) in Pullman, WA.						
General	0.00	0	26,000	0	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(22,000)	0	0	0	0	(22,000)
<b>Total</b>	<b>0.00</b>	<b>(22,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	6.38	502,300	1,237,700	0	0	0	1,740,000
Other	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>6.38</b>	<b>502,300</b>	<b>1,237,700</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,840,000</b>

	<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>
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**Description:** Access to physician training 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 study their second year in Seattle at the University of Washington School of Medicine, and then varying parts of their third and fourth years are programmed for exposure to rural and "real world" medicine.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 308, SB 1227

General	6.57	475,200	72,700	0	2,857,300	0	3,405,200
Other	0.00	192,900	177,200	0	0	0	370,100
<b>Total</b>	<b>6.57</b>	<b>668,100</b>	<b>249,900</b>	<b>0</b>	<b>2,857,300</b>	<b>0</b>	<b>3,775,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: Reflects FY 2009 unexpended carry forward.

Other	0.00	0	305,700	0	0	0	305,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>305,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,700</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(9,700)	0	0	0	0	(9,700)
<b>Total</b>	<b>0.00</b>	<b>(9,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,700)</b>

**FY 2010 Total Appropriation**

General	6.57	465,500	72,700	0	2,857,300	0	3,395,500
Other	0.00	192,900	482,900	0	0	0	675,800
<b>Total</b>	<b>6.57</b>	<b>658,400</b>	<b>555,600</b>	<b>0</b>	<b>2,857,300</b>	<b>0</b>	<b>4,071,300</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Adjusts student fee fund to estimated FY 2010 figures.

Other	0.00	0	13,300	0	0	0	13,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,300</b>

6.91 Other Adjustments: Adjustment to FY 2009 carry forward balance.

Other	0.00	0	(273,800)	0	0	0	(273,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(273,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(273,800)</b>

**FY 2010 Estimated Expenditures**

General	6.57	465,500	72,700	0	2,857,300	0	3,395,500
Other	0.00	192,900	222,400	0	0	0	415,300
<b>Total</b>	<b>6.57</b>	<b>658,400</b>	<b>295,100</b>	<b>0</b>	<b>2,857,300</b>	<b>0</b>	<b>3,810,800</b>

**Base Adjustments**

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
8.42 Removal of One-Time Expenditures: Removes adjusted FY 2009 carry forward in Operating Expenditure dollars (\$31,900) and temporary 2% Personnel Costs (\$4,000) budget restoration for dedicated fund programs.							
General	0.00	0	0	0	0	0	0
Other	0.00	(4,000)	(31,900)	0	0	0	(35,900)
<b>Total</b>	<b>0.00</b>	<b>(4,000)</b>	<b>(31,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,900)</b>
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	9,700	0	0	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
<b>FY 2011 Base</b>							
General	5.57	475,200	72,700	0	2,857,300	0	3,405,200
Other	0.00	188,900	190,500	0	0	0	379,400
<b>Total</b>	<b>5.57</b>	<b>664,100</b>	<b>263,200</b>	<b>0</b>	<b>2,857,300</b>	<b>0</b>	<b>3,784,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	4,000	0	0	0	0	4,000
Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(8,600)	0	0	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: For more budget visibility, proposed University of Washington contract escalation cited in Decision Unit 12.01.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	5.57	470,600	72,700	0	2,857,300	0	3,400,600
Other	0.00	190,500	190,500	0	0	0	381,000
<b>Total</b>	<b>5.57</b>	<b>661,100</b>	<b>263,200</b>	<b>0</b>	<b>2,857,300</b>	<b>0</b>	<b>3,781,600</b>
<b>Line Items</b>							
12.01 University of Washington Contract Escalation: The Governors recommends added funding for contract inflation, University of Washington School of Medicine +\$75,400 assumes 3.0% increase and reflects University of Idaho fee revenue growth +\$26,300 (6.6%).							
General	0.00	0	0	0	75,400	0	75,400
Other	0.00	0	26,300	0	0	0	26,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,300</b>	<b>0</b>	<b>75,400</b>	<b>0</b>	<b>101,700</b>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(19,800)	0	0	0	0	(19,800)
<b>Total</b>	<b>0.00</b>	<b>(19,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,800)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	5.57	450,800	72,700	0	2,932,700	0	3,456,200
Other	0.00	190,500	216,800	0	0	0	407,300
<b>Total</b>	<b>5.57</b>	<b>641,300</b>	<b>289,500</b>	<b>0</b>	<b>2,932,700</b>	<b>0</b>	<b>3,863,500</b>

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>
<b>Description:</b> 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.							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 308, SB 1227							
General	1.75	234,000	15,000	0	1,005,500	0	1,254,500
Other	1.50	132,300	10,000	5,500	0	0	147,800
<b>Total</b>	<b>3.25</b>	<b>366,300</b>	<b>25,000</b>	<b>5,500</b>	<b>1,005,500</b>	<b>0</b>	<b>1,402,300</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Carries forward FY 2009 unexpended funds.							
Other	0.00	150,400	24,400	3,500	0	0	178,300
<b>Total</b>	<b>0.00</b>	<b>150,400</b>	<b>24,400</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>178,300</b>
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(5,100)	0	0	0	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>
<b>FY 2010 Total Appropriation</b>							
General	1.75	228,900	15,000	0	1,005,500	0	1,249,400
Other	1.50	282,700	34,400	9,000	0	0	326,100
<b>Total</b>	<b>3.25</b>	<b>511,600</b>	<b>49,400</b>	<b>9,000</b>	<b>1,005,500</b>	<b>0</b>	<b>1,575,500</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: Recognizes student fee changes.							
Other	0.00	15,800	0	0	0	0	15,800
<b>Total</b>	<b>0.00</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
6.32 FTP or Fund Adjustments: Recognizes FY 2009 excess revenue.							
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>FY 2010 Estimated Expenditures</b>							
General	1.75	228,900	15,000	0	1,005,500	0	1,249,400
Other	1.50	299,200	34,400	9,000	0	0	342,600
<b>Total</b>	<b>3.25</b>	<b>528,100</b>	<b>49,400</b>	<b>9,000</b>	<b>1,005,500</b>	<b>0</b>	<b>1,592,000</b>
<b>Base Adjustments</b>							
8.42 Removal of One-Time Expenditures: Removes \$178,300 in carry-over balances, as well as \$2,700 from temporary 2% Personnel Costs budget restoration for dedicated fund programs.							
Other	0.00	(153,100)	(24,400)	(3,500)	0	0	(181,000)
<b>Total</b>	<b>0.00</b>	<b>(153,100)</b>	<b>(24,400)</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>(181,000)</b>
8.43 Removal of One-Time Expenditures: Removes FY 2009 excess fees.							
Other	0.00	(700)	0	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>FY 2011 Base</b>							
General	1.75	234,000	15,000	0	1,005,500	0	1,254,500
Other	1.50	145,400	10,000	5,500	0	0	160,900
<b>Total</b>	<b>3.25</b>	<b>379,400</b>	<b>25,000</b>	<b>5,500</b>	<b>1,005,500</b>	<b>0</b>	<b>1,415,400</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	2,000	0	0	0	0	2,000
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(2,700)	0	0	0	0	(2,700)
Other	0.00	(2,300)	0	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62	Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74	Nondiscretionary Adjustments: For more budget visibility, proposed Creighton University contract escalation cited in Decision Unit 12.01.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
10.91 Other Adjustments: Fund shifts for change in employee compensation and general inflation are not required.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	1.75	233,300	15,000	0	1,005,500	0	1,253,800
Other	1.50	144,400	10,000	5,500	0	0	159,900
<b>Total</b>	<b>3.25</b>	<b>377,700</b>	<b>25,000</b>	<b>5,500</b>	<b>1,005,500</b>	<b>0</b>	<b>1,413,700</b>
<b>Line Items</b>							
12.01 Creighton University Contract Escalation: The Governor recommends 8.6% contract escalation for ISU's Creighton University (Omaha, Nebraska) agreement.							
General	0.00	0	0	0	87,100	0	87,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,100</b>	<b>0</b>	<b>87,100</b>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(10,200)	0	0	0	0	(10,200)
<b>Total</b>	<b>0.00</b>	<b>(10,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	1.75	223,100	15,000	0	1,092,600	0	1,330,700
Other	1.50	144,400	10,000	5,500	0	0	159,900
<b>Total</b>	<b>3.25</b>	<b>367,500</b>	<b>25,000</b>	<b>5,500</b>	<b>1,092,600</b>	<b>0</b>	<b>1,490,600</b>

	<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>
<b>Description:</b> The University of Utah provides Idaho students the opportunity to obtain physician training through a cooperative agreement that institution's medical school.							
<b>FY 2010 Original Appropriation</b>							
3.00	FY 2010 Original Appropriation: HB 308, SB 1227						
General	0.00	0	0	0	1,200,000	0	1,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>FY 2010 Total Appropriation</b>							
General	0.00	0	0	0	1,200,000	0	1,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>FY 2010 Estimated Expenditures</b>							
General	0.00	0	0	0	1,200,000	0	1,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>FY 2011 Base</b>							
General	0.00	0	0	0	1,200,000	0	1,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Program Maintenance</b>							
10.23	Contract Inflation: For more budget visibility, proposed University of Utah contract escalation cited in Decision Unit 12.01.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71	Nondiscretionary Adjustments: For more budget visibility, proposed funding for returning absent University of Utah medical student cited in Decision Unit 12.02.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	0.00	0	0	0	1,200,000	0	1,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Line Items</b>							
12.01	University of Utah School of Medicine Contract Esc: The Governor recommends 0.01% escalation for University of Utah School of Medicine agreement. Contract provisions require annual increase based upon national Consumer Price Index (CPI) two years earlier (0.1% during calendar year 2008) plus 20%.						
General	0.00	0	0	0	1,200	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
12.02	Returning University of Utah School of Medicine St: The Governor recommends FY 2011 funding for a returning University of Utah School of Medicine student. Idaho has a bilateral contract with the University of Utah School of Medicine to provide physician training for Idaho residents in a four-year program. One provision of this agreement requires that adequate funds are made available to students returning for their remaining years of medical training after approved leave of absences. It also should be noted that due to the state's current recession driven budget shortfall, usual unexpended carry-over authority for any FY 2010 program cost savings is not expected. As a consequence, the Governor recommends added FY 2011 funding to support one student who is expected to return from a leave of absence.						
General	0.00	0	0	0	37,500	0	37,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>

Health Programs  
 Univ. of Utah

	<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>
<b>FY 2011 Gov's Recommendation</b>							
General	0.00	0	0	0	1,238,700	0	1,238,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,238,700</b>	<b>0</b>	<b>1,238,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Two medical residency programs provide final formal graduate 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. A total of 37 residents are now advancing through a three year training program.							
The Idaho State University Family Practice Residency in Pocatello has 18 total, or 6 residents in each of its three year training programs.							
The geographic location of medical residency is a major factor in determining where new physicians will practice. Given Idaho's current shortage of family physicians, especially in rural areas, state financial support is critical.							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 308, SB 1227							
General	4.30	572,400	310,900	0	1,106,000	0	1,989,300
<b>Total</b>	<b>4.30</b>	<b>572,400</b>	<b>310,900</b>	<b>0</b>	<b>1,106,000</b>	<b>0</b>	<b>1,989,300</b>
<b>Appropriation Adjustments</b>							
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(12,400)	0	0	0	0	(12,400)
<b>Total</b>	<b>0.00</b>	<b>(12,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,400)</b>
<b>FY 2010 Total Appropriation</b>							
General	4.30	560,000	310,900	0	1,106,000	0	1,976,900
<b>Total</b>	<b>4.30</b>	<b>560,000</b>	<b>310,900</b>	<b>0</b>	<b>1,106,000</b>	<b>0</b>	<b>1,976,900</b>
<b>FY 2010 Estimated Expenditures</b>							
General	4.30	560,000	310,900	0	1,106,000	0	1,976,900
<b>Total</b>	<b>4.30</b>	<b>560,000</b>	<b>310,900</b>	<b>0</b>	<b>1,106,000</b>	<b>0</b>	<b>1,976,900</b>
<b>Base Adjustments</b>							
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	12,400	0	0	0	0	12,400
<b>Total</b>	<b>0.00</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>
<b>FY 2011 Base</b>							
General	4.30	572,400	310,900	0	1,106,000	0	1,989,300
<b>Total</b>	<b>4.30</b>	<b>572,400</b>	<b>310,900</b>	<b>0</b>	<b>1,106,000</b>	<b>0</b>	<b>1,989,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(6,700)	0	0	0	0	(6,700)
<b>Total</b>	<b>0.00</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>
10.22 Medical Inflation Adjustments: For more budget visibility, proposed medical cost escalation cited in Decision Unit 12.01.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	4.30	570,200	310,900	0	1,106,000	0	1,987,100
<b>Total</b>	<b>4.30</b>	<b>570,200</b>	<b>310,900</b>	<b>0</b>	<b>1,106,000</b>	<b>0</b>	<b>1,987,100</b>
<b>Line Items</b>							
12.01 Medical Cost Escalation: The Governor recommends escalation for medical expenses which historically grow faster than overall inflation, Operating Expenditures and Trustee/Benefit Payments (+5%).							
General	0.00	0	15,200	0	55,300	0	70,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>55,300</b>	<b>0</b>	<b>70,500</b>
12.02 Governor's Initiative-External Support for Medical: Recognizing the importance of physician residency training in Idaho for attracting family doctors to the state, the Governor is recommending a FY 2011 initiative to solicit additional financial support from the private and public sectors. Initial inquiries have shown interest from socially responsible organizations to cooperate with the state in promoting the long-term growth of practicing Idaho family physicians.							
Other	0.00	0	326,100	0	1,161,300	0	1,487,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>326,100</b>	<b>0</b>	<b>1,161,300</b>	<b>0</b>	<b>1,487,400</b>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(24,800)	0	0	0	0	(24,800)
<b>Total</b>	<b>0.00</b>	<b>(24,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,800)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	4.30	545,400	326,100	0	1,161,300	0	2,032,800
Other	0.00	0	326,100	0	1,161,300	0	1,487,400
<b>Total</b>	<b>4.30</b>	<b>545,400</b>	<b>652,200</b>	<b>0</b>	<b>2,322,600</b>	<b>0</b>	<b>3,520,200</b>

	<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>
<b>Description:</b> Idaho participates in Professional Student Exchange Program for optometry training through the Western Interstate Commission for Higher Education (WICHE).							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 308, SB 1227							
General	0.00	0	0	0	245,800	0	245,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,800</b>	<b>0</b>	<b>245,800</b>
<b>FY 2010 Total Appropriation</b>							
General	0.00	0	0	0	245,800	0	245,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,800</b>	<b>0</b>	<b>245,800</b>
<b>FY 2010 Estimated Expenditures</b>							
General	0.00	0	0	0	245,800	0	245,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,800</b>	<b>0</b>	<b>245,800</b>
<b>FY 2011 Base</b>							
General	0.00	0	0	0	245,800	0	245,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,800</b>	<b>0</b>	<b>245,800</b>
<b>Program Maintenance</b>							
10.23 Contract Inflation: For more budget visibility, proposed Western Interstate Commission for Higher Education (WICHE) contract escalation cited in Decision Unit 12.01.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	0.00	0	0	0	245,800	0	245,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,800</b>	<b>0</b>	<b>245,800</b>
<b>Line Items</b>							
12.01 Professional Student Exchange Program Escalation : The Governor recommends contract inflation for the state's Western Interstate Commission for Higher Education (WICHE) Professional Student Exchange Program (PSEP) agreement which offers optometry instruction to Idaho students. This budget increase is based upon a 3.3% student fee increase and constant administrative cost.							
General	0.00	0	0	0	4,000	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>FY 2011 Gov's Recommendation</b>							
General	0.00	0	0	0	249,800	0	249,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,800</b>	<b>0</b>	<b>249,800</b>

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>
<b>Description:</b> 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 residents in each of four years of training, provided in Seattle and Boise.							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 308, SB 1227							
General	0.00	0	0	0	104,800	0	104,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,800</b>	<b>0</b>	<b>104,800</b>
<b>FY 2010 Total Appropriation</b>							
General	0.00	0	0	0	104,800	0	104,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,800</b>	<b>0</b>	<b>104,800</b>
<b>FY 2010 Estimated Expenditures</b>							
General	0.00	0	0	0	104,800	0	104,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,800</b>	<b>0</b>	<b>104,800</b>
<b>FY 2011 Base</b>							
General	0.00	0	0	0	104,800	0	104,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,800</b>	<b>0</b>	<b>104,800</b>
<b>FY 2011 Total Maintenance</b>							
General	0.00	0	0	0	104,800	0	104,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,800</b>	<b>0</b>	<b>104,800</b>
<b>Line Items</b>							
12.01 Psychiatry Residency Program Fourth year Phase-in: As required by enacted 2007 HB 312, the Governor recommends a fourth and final year phase-in annual budget increase for the Psychiatry Residency Program. Three years ago, the Interim Committee on Mental Health and Substance Abuse recommended the state incrementally support ten percent of total program cost over a four year period.							
General	0.00	0	0	0	9,200	0	9,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>
<b>FY 2011 Gov's Recommendation</b>							
General	0.00	0	0	0	114,000	0	114,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>114,000</b>