

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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, a total of 44 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1183							
General	6.38	520,200	1,276,500	59,100	0	0	1,855,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	520,200	1,276,500	59,100	100,000	0	1,955,800
FY 2014 Total Appropriation							
General	6.38	520,200	1,276,500	59,100	0	0	1,855,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	520,200	1,276,500	59,100	100,000	0	1,955,800
FY 2014 Estimated Expenditures							
General	6.38	520,200	1,276,500	59,100	0	0	1,855,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	520,200	1,276,500	59,100	100,000	0	1,955,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of FY 2014.							
General	0.00	0	0	(59,100)	0	0	(59,100)
Total	0.00	0	0	(59,100)	0	0	(59,100)
FY 2015 Base							
General	6.38	520,200	1,276,500	0	0	0	1,796,700
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	520,200	1,276,500	0	100,000	0	1,896,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	9,300	0	0	0	0	9,300
Total	0.00	9,300	0	0	0	0	9,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
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: The Governor recommends funding 2.1% contract cost escalation with Washington State University in Pullman, WA.							
General	0.00	0	32,800	0	0	0	32,800
Total	0.00	0	32,800	0	0	0	32,800

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund resources for the following items: ultra low temperature chest freezer (\$7,700), medical and laboratory records system (\$29,000) and, an automated tissue processor (\$58,100).							
General	0.00	0	0	94,800	0	0	94,800
Total	0.00	0	0	94,800	0	0	94,800
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	6.38	529,700	1,309,300	94,800	0	0	1,933,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	529,700	1,309,300	94,800	100,000	0	2,033,800
Line Items							
12.01 New Equipment Acquisitions: The Governor recommends one-time General Fund resources to purchase a stereo-zoom dissecting microscope (\$500) and blood analyzer (\$7,800). The microscope is intended for wildlife-domestic livestock interaction disease research. It will reduce scheduling issues with two other existing microscopes as well as diminish the need for transferring samples to a different laboratory. The blood analyzer will permit tests at the point-of-care/animal side and development of treatment plans.							
General	0.00	0	0	8,300	0	0	8,300
Total	0.00	0	0	8,300	0	0	8,300
FY 2015 Gov's Recommendation							
General	6.38	529,700	1,309,300	103,100	0	0	1,942,100
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	529,700	1,309,300	103,100	100,000	0	2,042,100

	<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. Initially, 25 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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1183

General	7.37	571,800	48,600	0	2,958,900	0	3,579,300
Other	0.00	401,400	270,000	0	0	0	671,400
Total	7.37	973,200	318,600	0	2,958,900	0	4,250,700

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1183.

Other	0.00	0	652,600	0	0	0	652,600
Total	0.00	0	652,600	0	0	0	652,600

FY 2014 Total Appropriation

General	7.37	571,800	48,600	0	2,958,900	0	3,579,300
Other	0.00	401,400	922,600	0	0	0	1,324,000
Total	7.37	973,200	971,200	0	2,958,900	0	4,903,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts medical student fees to the anticipated FY 2014 level.

Other	0.00	0	24,100	0	0	0	24,100
Total	0.00	0	24,100	0	0	0	24,100

6.41 Object Transfers: This decision unit adjusts medical student funding between objects codes.

Other	0.00	121,000	(637,600)	516,600	0	0	0
Total	0.00	121,000	(637,600)	516,600	0	0	0

FY 2014 Estimated Expenditures

General	7.37	571,800	48,600	0	2,958,900	0	3,579,300
Other	0.00	522,400	309,100	516,600	0	0	1,348,100
Total	7.37	1,094,200	357,700	516,600	2,958,900	0	4,927,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.

Other	0.00	(121,000)	(15,000)	(516,600)	0	0	(652,600)
Total	0.00	(121,000)	(15,000)	(516,600)	0	0	(652,600)

8.51 Base Reduction: This decision unit removes all remaining medical student funds from the FY 2015 WWAMI budget, as these dollars are not tracked by Idaho State Controller's STARS accounting system.

Other	0.00	(401,400)	(294,100)	0	0	0	(695,500)
Total	0.00	(401,400)	(294,100)	0	0	0	(695,500)

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 2015 Base							
General	7.37	571,800	48,600	0	2,958,900	0	3,579,300
Other	0.00	0	0	0	0	0	0
Total	7.37	571,800	48,600	0	2,958,900	0	3,579,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	6,300	0	0	0	0	6,300
Other	0.00	0	0	0	0	0	0
Total	0.00	6,300	0	0	0	0	6,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	200	0	0	0	0	200
Other	0.00	0	0	0	0	0	0
Total	0.00	200	0	0	0	0	200

10.21 General Inflation Adjustments: The Governors does not recommend any budget adjustment 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

10.24 Inflationary Adjustments: This decision unit is no longer relevant due to full removal of medical student funding (0650-99) from WWAMI budget planning.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

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

FY 2015 Total Maintenance

General	7.37	578,300	48,600	0	2,958,900	0	3,585,800
Other	0.00	0	0	0	0	0	0
Total	7.37	578,300	48,600	0	2,958,900	0	3,585,800

Line Items

12.01 Fund Shift for CEC and Benefit Cost Increase: The Governor does not recommend a CEC for FY 2015.

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

	<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>
12.02 Cont. of Five Medical School Seats: The Governor recommends funding for continuation of five Idaho Trust (Targeted Rural Under-Served Track) students initially added into the FY 2014 budget, who will be progressing on to their second year of WWAMI medical instruction during FY 2015 at the University of Washington School of Medicine in Seattle.							
General	0.00	0	0	0	252,400	0	252,400
Total	0.00	0	0	0	252,400	0	252,400
12.03 Five Additional Medical School Seats: The Governor does not recommend five additional freshman medical student seats in the Idaho WWAMI program.							
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
FY 2015 Gov's Recommendation							
General	7.37	578,300	48,600	0	3,211,300	0	3,838,200
Other	0.00	0	0	0	0	0	0
Total	7.37	578,300	48,600	0	3,211,300	0	3,838,200

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>
Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Eight 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. Progressing students then advance to Creighton University for three additional years.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: SB 1183						
General	1.75	223,400	0	0	1,231,800	0	1,455,200
Other	1.50	157,300	25,000	5,500	0	0	187,800
Total	3.25	380,700	25,000	5,500	1,231,800	0	1,643,000
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1183.						
Other	0.00	170,200	13,300	700	0	0	184,200
Total	0.00	170,200	13,300	700	0	0	184,200
FY 2014 Total Appropriation							
General	1.75	223,400	0	0	1,231,800	0	1,455,200
Other	1.50	327,500	38,300	6,200	0	0	372,000
Total	3.25	550,900	38,300	6,200	1,231,800	0	1,827,200
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit makes a budget adjustment for dental student fee changes.						
Other	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200
6.32	FTP or Fund Adjustments: This decision unit makes a prior year cash balance adjustment for dental student funds.						
Other	0.00	176,200	0	0	0	0	176,200
Total	0.00	176,200	0	0	0	0	176,200
FY 2014 Estimated Expenditures							
General	1.75	223,400	0	0	1,231,800	0	1,455,200
Other	1.50	509,900	38,300	6,200	0	0	554,400
Total	3.25	733,300	38,300	6,200	1,231,800	0	2,009,600
Base Adjustments							
8.42	Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.						
Other	0.00	(346,400)	(13,300)	(700)	0	0	(360,400)
Total	0.00	(346,400)	(13,300)	(700)	0	0	(360,400)
FY 2015 Base							
General	1.75	223,400	0	0	1,231,800	0	1,455,200
Other	1.50	163,500	25,000	5,500	0	0	194,000
Total	3.25	386,900	25,000	5,500	1,231,800	0	1,649,200

	<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 Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,700	0	0	0	0	2,700
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	4,700	0	0	0	0	4,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Other	0.00	100	0	0	0	0	100
Total	0.00	200	0	0	0	0	200
10.21 General Inflation Adjustments: The Governor recommends an inflation budget adjustment in dental student funding.							
Other	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.23 Contract Inflation: The Governor recommends funding for a 3.5% contract cost escalation in the Creighton University (Omaha, Nebraska) Dental School agreement.							
General	0.00	0	0	0	43,600	0	43,600
Total	0.00	0	0	0	43,600	0	43,600
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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
FY 2015 Total Maintenance							
General	1.75	226,200	0	0	1,275,400	0	1,501,600
Other	1.50	165,600	25,800	5,500	0	0	196,900
Total	3.25	391,800	25,800	5,500	1,275,400	0	1,698,500
FY 2015 Gov's Recommendation							
General	1.75	226,200	0	0	1,275,400	0	1,501,600
Other	1.50	165,600	25,800	5,500	0	0	196,900
Total	3.25	391,800	25,800	5,500	1,275,400	0	1,698,500

	<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 a total of 32 Idaho students the opportunity to obtain physician training through a cooperative agreement with that institution's medical school in Salt Lake City.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: SB 1183						
General	0.00	0	0	0	1,283,200	0	1,283,200
Total	0.00	0	0	0	1,283,200	0	1,283,200
FY 2014 Total Appropriation							
General	0.00	0	0	0	1,283,200	0	1,283,200
Total	0.00	0	0	0	1,283,200	0	1,283,200
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	1,283,200	0	1,283,200
Total	0.00	0	0	0	1,283,200	0	1,283,200
FY 2015 Base							
General	0.00	0	0	0	1,283,200	0	1,283,200
Total	0.00	0	0	0	1,283,200	0	1,283,200
Program Maintenance							
10.23	Contract Inflation: The Governor recommends funding for 1.75% contract cost escalation in the University of Utah Medical School agreement.						
General	0.00	0	0	0	22,400	0	22,400
Total	0.00	0	0	0	22,400	0	22,400
FY 2015 Total Maintenance							
General	0.00	0	0	0	1,305,600	0	1,305,600
Total	0.00	0	0	0	1,305,600	0	1,305,600
Line Items							
12.01	Preceptor Stipends: The Governor recommends funding for Idaho medical students required to spend seven weeks in Idaho during their third year of school, performing four week family and three week internal medicine rotations. It has become more difficult to find physician mentors, or preceptors, for the Idaho students in these University of Utah Medical School rotations. Lack of funding for compensation of Idaho physician mentors is a contributing factor. The University of Washington Medical School WWAMI Program has already been compensating its mentors for the instructive work they provide to Idaho medical school students. This recommendation will compensate physician mentors \$500 per week for seven weeks with each of eight sponsored third year students, for a total \$28,000.						
General	0.00	0	0	0	28,000	0	28,000
Total	0.00	0	0	0	28,000	0	28,000
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	1,333,600	0	1,333,600
Total	0.00	0	0	0	1,333,600	0	1,333,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho State University Family Medicine 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. In addition, there is a second family medicine residency program centered in Boise, separate from Idaho State University. This is affiliated with the University of Washington School of Medicine. It includes Caldwell and Magic Valley (Twin Falls) rural training tracks with a total of 48 residents. Finally, the FY 2015 budget is proposing state support for a University of Washington affiliated family medicine residency program in Northern Idaho. It envisions full operation with a total of 18 residents, six annually over a three year training time frame. A significant percentage of current family physicians are expected to retire in Kootenai County over the next few years. Therefore, residency training will be critical for smooth succession planning and future area patient growth.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1183							
General	4.30	583,600	321,600	0	1,118,700	0	2,023,900
Total	4.30	583,600	321,600	0	1,118,700	0	2,023,900
FY 2014 Total Appropriation							
General	4.30	583,600	321,600	0	1,118,700	0	2,023,900
Total	4.30	583,600	321,600	0	1,118,700	0	2,023,900
FY 2014 Estimated Expenditures							
General	4.30	583,600	321,600	0	1,118,700	0	2,023,900
Total	4.30	583,600	321,600	0	1,118,700	0	2,023,900
FY 2015 Base							
General	4.30	583,600	321,600	0	1,118,700	0	2,023,900
Total	4.30	583,600	321,600	0	1,118,700	0	2,023,900
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
10.21 General Inflation Adjustments: The Governor does not recommend a budget adjustment for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	4.30	590,100	321,600	0	1,118,700	0	2,030,400
Total	4.30	590,100	321,600	0	1,118,700	0	2,030,400

Health Programs
 Family Medicine Residence - ISU

	<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 Kootenai Family Medicine Residency - CDA: The Governor recommends funding curriculum support for the new Kootenai Family Medicine Residency Program in northern Idaho. This initiative's start-up operation date is scheduled for July 2014, with an initial group of six first year residents. In the subsequent two years, an additional six residents will be added each year to attain the full complement of 18 developing family physicians. Such a strategic move in the Coeur d'Alene Area complements current state sponsored residency activities centered around Boise/Caldwell, Twin Falls, and Pocatello.							
General	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000
FY 2015 Gov's Recommendation							
General	4.30	590,100	321,600	0	1,318,700	0	2,230,400
Total	4.30	590,100	321,600	0	1,318,700	0	2,230,400

	<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: The Boise Internal Medicine Residency Program is an independent, Idaho-based effort, accredited under the University of Washington School of Medicine and sponsored by the U.S. Veterans Affairs Hospital in Boise. Internal medicine concerns the treatment of diseases not requiring surgery. Increasing the number of resident physicians training in Idaho has proven to be the most effective means for attracting doctors to practice within the state. This program supports a total of 24 intern residents.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1183							
General	0.00	0	0	0	361,400	0	361,400
Total	0.00	0	0	0	361,400	0	361,400
FY 2014 Total Appropriation							
General	0.00	0	0	0	361,400	0	361,400
Total	0.00	0	0	0	361,400	0	361,400
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	361,400	0	361,400
Total	0.00	0	0	0	361,400	0	361,400
FY 2015 Base							
General	0.00	0	0	0	361,400	0	361,400
Total	0.00	0	0	0	361,400	0	361,400
FY 2015 Total Maintenance							
General	0.00	0	0	0	361,400	0	361,400
Total	0.00	0	0	0	361,400	0	361,400
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	361,400	0	361,400
Total	0.00	0	0	0	361,400	0	361,400