

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1378

General	6.38	538,900	1,309,300	103,100	0	0	1,951,300
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	538,900	1,309,300	103,100	100,000	0	2,051,300

FY 2015 Total Appropriation

General	6.38	538,900	1,309,300	103,100	0	0	1,951,300
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	538,900	1,309,300	103,100	100,000	0	2,051,300

FY 2015 Estimated Expenditures

General	6.38	538,900	1,309,300	103,100	0	0	1,951,300
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	538,900	1,309,300	103,100	100,000	0	2,051,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(4,600)	0	(103,100)	0	0	(107,700)
Total	0.00	(4,600)	0	(103,100)	0	0	(107,700)

FY 2016 Base

General	6.38	534,300	1,309,300	0	0	0	1,843,600
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	534,300	1,309,300	0	100,000	0	1,943,600

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	4,100	0	0	0	0	4,100
Total	0.00	4,100	0	0	0	0	4,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 General Fund appropriation for general inflation adjustments.							
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 for the 1.3% contract inflation for the Washington Idaho Veterinary Medicine Program.							
General	0.00	0	22,400	0	0	0	22,400
Total	0.00	0	22,400	0	0	0	22,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacement funding for one cattle chute with a tilt feature (\$32,000).							
General	0.00	0	0	32,000	0	0	32,000
Total	0.00	0	0	32,000	0	0	32,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	13,800	0	0	0	0	13,800
Total	0.00	13,800	0	0	0	0	13,800
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
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	6.38	551,900	1,331,700	32,000	0	0	1,915,600
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	551,900	1,331,700	32,000	100,000	0	2,015,600

FY 2016 Gov's Recommendation

General	6.38	551,900	1,331,700	32,000	0	0	1,915,600
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	551,900	1,331,700	32,000	100,000	0	2,015,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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, Idaho students spend their first 18 months of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. Following the first 18 months, students attend the University of Washington School of Medicine in Seattle.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1378

General	7.37	657,100	93,600	0	3,211,300	0	3,962,000
Total	7.37	657,100	93,600	0	3,211,300	0	3,962,000

FY 2015 Total Appropriation

General	7.37	657,100	93,600	0	3,211,300	0	3,962,000
Total	7.37	657,100	93,600	0	3,211,300	0	3,962,000

FY 2015 Estimated Expenditures

General	7.37	657,100	93,600	0	3,211,300	0	3,962,000
Total	7.37	657,100	93,600	0	3,211,300	0	3,962,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(5,200)	0	0	0	0	(5,200)

FY 2016 Base

General	7.37	651,900	93,600	0	3,211,300	0	3,956,800
Total	7.37	651,900	93,600	0	3,211,300	0	3,956,800

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	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800

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)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation adjustments.							
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 recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	18,000	0	0	0	0	18,000
Total	0.00	18,000	0	0	0	0	18,000

FY 2016 Total Maintenance

General	7.37	674,400	93,600	0	3,211,300	0	3,979,300
Total	7.37	674,400	93,600	0	3,211,300	0	3,979,300

Line Items

12.01 Continuation of Five Additional Seats (Year 3 of 4): The Governor recommends funding for the continuation of the five Idaho TRUST (Targeted Rural Under-Served Track) students added in the FY 2014 budget. These students will now be continuing into their third year of medical training in the WWAMI program at the University of Washington School of Medicine in Seattle. The addition of five seats increased the incoming class of WWAMI students to 25 effective Fall 2013.							
General	0.00	0	0	0	186,300	0	186,300
Total	0.00	0	0	0	186,300	0	186,300
12.02 Continuation of Five Additional Seats (Year 2 of 4): The Governor recommends funding for the continuation of five additional students added in the FY 2015 budget. These students will now be continuing on into their second year of medical training in the WWAMI program at the University of Washington School of Medicine in Seattle. The addition of five seats increased the incoming class of WWAMI students to 30 effective Fall 2014.							
General	0.00	0	0	0	186,300	0	186,300
Total	0.00	0	0	0	186,300	0	186,300
12.03 Five Additional Seats: The Governor recommends funding for 1.5 FTP, Operating Expenditures, and one-time bridge funding for clinician salaries to support the addition of five seats and to fund curriculum renewal. This would increase the incoming class of WWAMI students to 35 effective Fall 2015. Under the new curriculum, WWAMI students spend their first 18 months at the University of Idaho. Consequently, there would not be any contract costs associated with these five additional seats to the University of Washington School of Medicine before FY 2019.							
General	1.50	240,600	46,400	0	0	0	287,000
Total	1.50	240,600	46,400	0	0	0	287,000

FY 2016 Gov's Recommendation

General	8.87	915,000	140,000	0	3,583,900	0	4,638,900
Total	8.87	915,000	140,000	0	3,583,900	0	4,638,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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. Progressing students then advance to Creighton University for three additional years.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1378

General	1.75	230,200	0	0	1,275,400	0	1,505,600
Other	1.50	168,600	25,800	5,500	0	0	199,900
Total	3.25	398,800	25,800	5,500	1,275,400	0	1,705,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of dedicated fund spending authority granted by SB 1378.

Other	0.00	394,100	24,500	6,200	0	0	424,800
Total	0.00	394,100	24,500	6,200	0	0	424,800

FY 2015 Total Appropriation

General	1.75	230,200	0	0	1,275,400	0	1,505,600
Other	1.50	562,700	50,300	11,700	0	0	624,700
Total	3.25	792,900	50,300	11,700	1,275,400	0	2,130,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes a budget adjustment for dental student fee changes.

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

FY 2015 Estimated Expenditures

General	1.75	230,200	0	0	1,275,400	0	1,505,600
Other	1.50	562,900	50,300	11,700	0	0	624,900
Total	3.25	793,100	50,300	11,700	1,275,400	0	2,130,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(3,500)	0	0	0	0	(3,500)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Other	0.00	(394,100)	(24,500)	(6,200)	0	0	(424,800)
Total	0.00	(394,100)	(24,500)	(6,200)	0	0	(424,800)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	1.75	228,200	0	0	1,275,400	0	1,503,600
Other	1.50	167,300	25,800	5,500	0	0	198,600
Total	3.25	395,500	25,800	5,500	1,275,400	0	1,702,200

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	1,200	0	0	0	0	1,200
Other	0.00	900	0	0	0	0	900
Total	0.00	2,100	0	0	0	0	2,100

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	(200)	0	0	0	0	(200)
Total	0.00	(400)	0	0	0	0	(400)

10.23 Contract Inflation: The Governor recommends funding a contractual adjustment for the Idaho Dental Education program's contract with Creighton University's School of Dentistry in Omaha, Nebraska. The program involves a decentralized first year of education taught at Idaho State University with the second through fourth years taught at Creighton.

General	0.00	0	0	0	39,500	0	39,500
Total	0.00	0	0	0	39,500	0	39,500

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	6,000	0	0	0	0	6,000
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	10,200	0	0	0	0	10,200

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 2016 Total Maintenance

General	1.75	235,200	0	0	1,314,900	0	1,550,100
Other	1.50	172,200	25,800	5,500	0	0	203,500
Total	3.25	407,400	25,800	5,500	1,314,900	0	1,753,600

Executive Budget Detail

Health Programs
IDEP Dental Education

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Gov's Recommendation							
General	1.75	235,200	0	0	1,314,900	0	1,550,100
Other	1.50	172,200	25,800	5,500	0	0	203,500
Total	3.25	407,400	25,800	5,500	1,314,900	0	1,753,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The University of Utah provides Idaho students the opportunity to obtain physician training through a cooperative agreement with that institution's medical school in Salt Lake City.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1378

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

FY 2015 Total Appropriation

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

FY 2015 Estimated Expenditures

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

FY 2016 Base

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

Program Maintenance

10.23 Contract Inflation: The Governor recommends funding the contract inflation for the University of Utah School of Medicine to provide medical education opportunities for Idaho residents in a four-year program. The program serves as an alternative to the University of Washington program through WWAMI. The contract inflation is tied to the Higher Education Cost Adjustment (HECA) for the most recently preceding academic year, which was 1.74% for 2013.

General	0.00	0	0	0	22,400	0	22,400
Total	0.00	0	0	0	22,400	0	22,400

FY 2016 Total Maintenance

General	0.00	0	0	0	1,356,000	0	1,356,000
Total	0.00	0	0	0	1,356,000	0	1,356,000

FY 2016 Gov's Recommendation

General	0.00	0	0	0	1,356,000	0	1,356,000
Total	0.00	0	0	0	1,356,000	0	1,356,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Family Medicine Residency Program includes three family medicine residency programs located in Pocatello, Boise, and Coeur d'Alene.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1378

General	4.30	601,500	321,600	0	1,318,700	0	2,241,800
Total	4.30	601,500	321,600	0	1,318,700	0	2,241,800

FY 2015 Total Appropriation

General	4.30	601,500	321,600	0	1,318,700	0	2,241,800
Total	4.30	601,500	321,600	0	1,318,700	0	2,241,800

FY 2015 Estimated Expenditures

General	4.30	601,500	321,600	0	1,318,700	0	2,241,800
Total	4.30	601,500	321,600	0	1,318,700	0	2,241,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(5,700)	0	0	0	0	(5,700)
Total	0.00	(5,700)	0	0	0	0	(5,700)

FY 2016 Base

General	4.30	595,800	321,600	0	1,318,700	0	2,236,100
Total	4.30	595,800	321,600	0	1,318,700	0	2,236,100

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	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600

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

General	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)

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

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	16,500	0	0	0	0	16,500
Total	0.00	16,500	0	0	0	0	16,500

FY 2016 Total Maintenance

General	4.30	614,400	321,600	0	1,318,700	0	2,254,700
Total	4.30	614,400	321,600	0	1,318,700	0	2,254,700

Line Items

12.01 Residency Build-Out: The Governor recommends funding for the second year of operation of the Kootenai Health Family Medicine Residency (KFMR) program. The program started in July 2014 with six first-year residents. In the subsequent two years, an additional six residents will be added to attain the full complement of 18 residents, with each to complete the full three years residency training program. Residency programs are critical to address the current and projected primary care physician shortage in northern Idaho and throughout the state.

General	0.00	0	0	0	180,000	0	180,000
Total	0.00	0	0	0	180,000	0	180,000

12.02 Residency Support: The Governor recommends \$411,300 to maintain the current family medicine residency cohort size of 16 residents per year for three years. In the 2014-15 academic year, two large federal grants that allowed the program to add 12 residents will end, leaving the program with a budget shortfall. The recommendation also includes \$91,400 and 1.5 FTP for Idaho State University's Family Medicine Residency to maintain adequate staff to resident ratios.

General	1.50	90,900	0	0	411,300	0	502,200
Total	1.50	90,900	0	0	411,300	0	502,200

FY 2016 Gov's Recommendation

General	5.80	705,300	321,600	0	1,910,000	0	2,936,900
Total	5.80	705,300	321,600	0	1,910,000	0	2,936,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1378

General	0.00	0	0	0	240,000	0	240,000
Total	0.00	0	0	0	240,000	0	240,000

FY 2015 Total Appropriation

General	0.00	0	0	0	240,000	0	240,000
Total	0.00	0	0	0	240,000	0	240,000

FY 2015 Estimated Expenditures

General	0.00	0	0	0	240,000	0	240,000
Total	0.00	0	0	0	240,000	0	240,000

FY 2016 Base

General	0.00	0	0	0	240,000	0	240,000
Total	0.00	0	0	0	240,000	0	240,000

FY 2016 Total Maintenance

General	0.00	0	0	0	240,000	0	240,000
Total	0.00	0	0	0	240,000	0	240,000

FY 2016 Gov's Recommendation

General	0.00	0	0	0	240,000	0	240,000
Total	0.00	0	0	0	240,000	0	240,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Psychiatry residency program is 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 residents in each of four years of training provided in Seattle and Boise.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1378

General	0.00	0	0	0	121,400	0	121,400
Total	0.00	0	0	0	121,400	0	121,400

FY 2015 Total Appropriation

General	0.00	0	0	0	121,400	0	121,400
Total	0.00	0	0	0	121,400	0	121,400

FY 2015 Estimated Expenditures

General	0.00	0	0	0	121,400	0	121,400
Total	0.00	0	0	0	121,400	0	121,400

FY 2016 Base

General	0.00	0	0	0	121,400	0	121,400
Total	0.00	0	0	0	121,400	0	121,400

FY 2016 Total Maintenance

General	0.00	0	0	0	121,400	0	121,400
Total	0.00	0	0	0	121,400	0	121,400

Line Items

12.01 Increase State Support: The Governor recommends increased funding to cover Personnel Costs and to provide additional base funding support for the Psychiatry Residency Program. Funding will place psychiatry residents in underserved communities using tele-psychiatry. It will expand psychiatric coverage to those living in more remote areas of the state.

General	0.00	0	0	0	36,400	0	36,400
Total	0.00	0	0	0	36,400	0	36,400

FY 2016 Gov's Recommendation

General	0.00	0	0	0	157,800	0	157,800
Total	0.00	0	0	0	157,800	0	157,800