

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
WI Veterinary Medicine	2,051,300	2,051,300	2,015,600	2,015,600	2,100,800	2,088,400
WWAMI Medical Education	3,962,000	3,962,000	4,638,900	4,638,900	4,945,100	4,876,100
IDEP Dental Education	2,130,300	1,512,100	1,753,600	1,955,600	1,819,800	1,827,800
Univ. of Utah	1,333,600	1,292,800	1,356,000	1,356,000	1,466,200	1,466,200
Family Medicine Residency	2,241,800	2,241,800	2,936,900	2,936,900	3,164,700	3,174,900
Boise Internal Medicine	240,000	240,000	240,000	240,000	240,000	240,000
Psychiatry Residency Program	121,400	121,400	157,800	157,800	157,800	157,800
Total	12,080,400	11,421,400	13,098,800	13,300,800	13,894,400	13,831,200
By Fund Source						
General	11,355,700	11,200,400	12,795,300	12,795,300	13,580,900	13,514,000
Other	724,700	221,000	303,500	505,500	313,500	317,200
Total	12,080,400	11,421,400	13,098,800	13,300,800	13,894,400	13,831,200
By Object						
Personnel Costs	2,590,400	2,128,900	2,579,600	2,750,300	2,829,100	2,889,000
Operating Expenditures	1,774,800	1,867,900	1,819,100	1,844,900	1,931,700	1,891,200
Capital Outlay	114,800	108,500	37,500	43,000	146,500	63,900
Trustee/Benefit Payments	7,600,400	7,316,100	8,662,600	8,662,600	8,987,100	8,987,100
Lump Sum	0	0	0	0	0	0
Total	12,080,400	11,421,400	13,098,800	13,300,800	13,894,400	13,831,200
FTP Positions	21.30	21.30	23.80	23.80	24.80	24.80

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 287

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 Total Appropriation

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 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(32,000)	0	0	(32,000)
Total	0.00	0	0	(32,000)	0	0	(32,000)

FY 2017 Base

General	6.38	551,900	1,331,700	0	0	0	1,883,600
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	551,900	1,331,700	0	100,000	0	1,983,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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)
Total	0.00	(100)	0	0	0	0	(100)
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
10.23 Contract Inflation: The Governor recommends ongoing General Fund for the 1.5% contract inflation adjustment for the Washington-Idaho Veterinary Medicine Program.							
General	0.00	0	24,300	0	0	0	24,300
Total	0.00	0	24,300	0	0	0	24,300
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one four-wheel drive vehicle (\$41,300).							
General	0.00	0	0	41,300	0	0	41,300
Total	0.00	0	0	41,300	0	0	41,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	14,400	0	0	0	0	14,400
Total	0.00	14,400	0	0	0	0	14,400
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	17,700	0	0	0	0	17,700
Total	0.00	17,700	0	0	0	0	17,700
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
FY 2017 Total Maintenance							
General	6.38	591,100	1,356,000	41,300	0	0	1,988,400
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	591,100	1,356,000	41,300	100,000	0	2,088,400

	<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>
Line Items							
12.01 27th Payroll - Group Positions: The Governor does not recommend funding for the 27th payroll for group positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	6.38	591,100	1,356,000	41,300	0	0	1,988,400
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	591,100	1,356,000	41,300	100,000	0	2,088,400

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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 287

General	8.37	915,000	140,000	0	3,583,900	0	4,638,900
Total	8.37	915,000	140,000	0	3,583,900	0	4,638,900

FY 2016 Total Appropriation

General	8.37	915,000	140,000	0	3,583,900	0	4,638,900
Total	8.37	915,000	140,000	0	3,583,900	0	4,638,900

FY 2016 Estimated Expenditures

General	8.37	915,000	140,000	0	3,583,900	0	4,638,900
Total	8.37	915,000	140,000	0	3,583,900	0	4,638,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	(100,000)	0	0	0	0	(100,000)
Total	0.00	(100,000)	0	0	0	0	(100,000)

FY 2017 Base

General	8.37	815,000	140,000	0	3,583,900	0	4,538,900
Total	8.37	815,000	140,000	0	3,583,900	0	4,538,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	8,700	0	0	0	0	8,700
Total	0.00	8,700	0	0	0	0	8,700

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)
Total	0.00	(100)	0	0	0	0	(100)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
10.31 Repair, Replacement Items/Alterations: The Governor does not recommend funding for two four-wheel-drive suburbans.							
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, to be distributed on a merit basis.							
General	0.00	21,000	0	0	0	0	21,000
Total	0.00	21,000	0	0	0	0	21,000
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	27,800	0	0	0	0	27,800
Total	0.00	27,800	0	0	0	0	27,800
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900

FY 2017 Total Maintenance

General	8.37	873,300	140,000	0	3,583,900	0	4,597,200
Total	8.37	873,300	140,000	0	3,583,900	0	4,597,200

Line Items

12.01 Five Additional Seats: The Governor recommends ongoing General Fund and 1.0 FTP to add five additional seats to the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program. The additional FTP will be used to implement curriculum renewal. The added seats will bring the incoming Fall 2016 class to a total of 40, fulfilling the recommendation of the State Board of Education's medical education subcommittee. This increase will utilize capacity created by Washington State University's transition of 20 WWAMI students to Spokane, as well as increase overall capacity at the University of Washington School of Medicine due to curriculum renewal. Growth in the University of Idaho WWAMI Program provides additional opportunity for Idaho citizens to attend a prestigious, highly ranked medical school and potentially increases the number of physicians providing medical services in the State of Idaho.

General	1.00	231,100	47,800	0	0	0	278,900
Total	1.00	231,100	47,800	0	0	0	278,900

FY 2017 Gov's Recommendation

General	9.37	1,104,400	187,800	0	3,583,900	0	4,876,100
Total	9.37	1,104,400	187,800	0	3,583,900	0	4,876,100

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>
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 enrolled in the Kasiska College of Health Professions. Progressing students then advance to Creighton University for three additional years.							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: HB 287						
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
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects reappropriation authority granted by HB 287.						
Other	0.00	168,600	25,800	5,500	0	0	199,900
Total	0.00	168,600	25,800	5,500	0	0	199,900
FY 2016 Total Appropriation							
General	1.75	235,200	0	0	1,314,900	0	1,550,100
Other	1.50	340,800	51,600	11,000	0	0	403,400
Total	3.25	576,000	51,600	11,000	1,314,900	0	1,953,500
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit includes non-cognizable spending authority granted by the Division of Financial Management for FY 2016.						
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
FY 2016 Estimated Expenditures							
General	1.75	235,200	0	0	1,314,900	0	1,550,100
Other	1.50	342,900	51,600	11,000	0	0	405,500
Total	3.25	578,100	51,600	11,000	1,314,900	0	1,955,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Other	0.00	(168,600)	(25,800)	(5,500)	0	0	(199,900)
Total	0.00	(168,600)	(25,800)	(5,500)	0	0	(199,900)
FY 2017 Base							
General	1.75	235,200	0	0	1,314,900	0	1,550,100
Other	1.50	174,300	25,800	5,500	0	0	205,600
Total	3.25	409,500	25,800	5,500	1,314,900	0	1,755,700

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	1,900	0	0	0	0	1,900
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	3,300	0	0	0	0	3,300
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	200	0	0	0	0	200
Total	0.00	400	0	0	0	0	400
10.23	Contract Inflation: The Governor recommends ongoing General Fund for 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	34,300	0	34,300
Total	0.00	0	0	0	34,300	0	34,300
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing seven laptop computers (\$9,800) and two computer monitors (\$400).						
General	0.00	0	0	10,200	0	0	10,200
Total	0.00	0	0	10,200	0	0	10,200
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
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
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	7,600	0	0	0	0	7,600
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	13,300	0	0	0	0	13,300

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>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Other	0.00	100	0	0	0	0	100
Total	0.00	400	0	0	0	0	400

FY 2017 Total Maintenance

General	1.75	251,200	0	10,200	1,349,200	0	1,610,600
Other	1.50	185,900	25,800	5,500	0	0	217,200
Total	3.25	437,100	25,800	15,700	1,349,200	0	1,827,800

Line Items

12.01 Group and Temporary - 27th Payroll and CEC: The Governor does not recommend funding the 27th payroll, nor CEC for group 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

12.02 Fund Shift: Group and Temporary - 27th Payroll and CEC: The Governor does not recommend a fund shift for the 27th payroll, nor CEC for group 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 2017 Gov's Recommendation

General	1.75	251,200	0	10,200	1,349,200	0	1,610,600
Other	1.50	185,900	25,800	5,500	0	0	217,200
Total	3.25	437,100	25,800	15,700	1,349,200	0	1,827,800

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The University of Utah provides Idaho students the opportunity to obtain physician training through a cooperative agreement with the University of Utah School of Medicine program in Salt Lake City.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 287

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 Total Appropriation

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 Estimated Expenditures

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 2017 Base

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

Program Maintenance

10.23 Contract Inflation: The Governor recommends ongoing General Fund for a contract inflation adjustment for the University of Utah School of Medicine to provide medical education opportunities for Idaho residents in its four-year program. The program serves as an alternative to the University of Washington program through WWAMI. The contract inflation of 1.94% for FY 2014 is tied to the Higher Education Cost Adjustment (HECA), which is based on the most recently preceding academic year.

General	0.00	0	0	0	25,600	0	25,600
Total	0.00	0	0	0	25,600	0	25,600

FY 2017 Total Maintenance

General	0.00	0	0	0	1,381,600	0	1,381,600
Total	0.00	0	0	0	1,381,600	0	1,381,600

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>
Line Items							
12.01 Year One: Two Additional Seats: The Governor recommends ongoing General Fund for two additional University of Utah School of Medicine (UUSOM) seats for medical students in the program, beginning FY 2017. This recommendation would increase the incoming Fall 2016 class of students from eight students to a total of 10 and would require ongoing commitments in years two, three, and four of medical school, with proportional costs in each of these years, as students move successfully through medical school toward graduation. Idaho's cooperative agreement with UUSOM is currently at eight students per year for a total of 32 medical school students. Funding would start the process whereby two students would be added in classes over the next four years so that by FY 2020 there would be a total of 40 UUSOM students enrolled in medical school.							
General	0.00	0	0	0	84,600	0	84,600
Total	0.00	0	0	0	84,600	0	84,600
FY 2017 Gov's Recommendation							
General	0.00	0	0	0	1,466,200	0	1,466,200
Total	0.00	0	0	0	1,466,200	0	1,466,200

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Family Medicine Residency Program includes three family medicine residency programs located in Pocatello, Boise, and Coeur d'Alene.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 287

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

FY 2016 Total Appropriation

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

FY 2016 Estimated Expenditures

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

FY 2017 Base

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

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000

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

General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two computer servers (\$5,400) and one projector (\$1,500).

General	0.00	0	0	6,900	0	0	6,900
Total	0.00	0	0	6,900	0	0	6,900

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	24,600	0	0	0	0	24,600
Total	0.00	24,600	0	0	0	0	24,600
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600

FY 2017 Total Maintenance

General	5.80	756,400	321,600	6,900	1,910,000	0	2,994,900
Total	5.80	756,400	321,600	6,900	1,910,000	0	2,994,900

Line Items

12.01 Residency Build-Out: The Governor recommends ongoing General Fund for the third and final year of build-out costs for six residents of the Kootenai Health Family Medicine Residency (KFMR) program. The program started in FY 2015 with six first-year residents. By FY 2017, the final six residents will be added to reach the full complement of 18 residents, with each to complete the full three-year 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

FY 2017 Gov's Recommendation

General	5.80	756,400	321,600	6,900	2,090,000	0	3,174,900
Total	5.80	756,400	321,600	6,900	2,090,000	0	3,174,900

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 287

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 Appropriation

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

FY 2016 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 2017 Base

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

FY 2017 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 2017 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

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>
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 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: HB 287							
General	0.00	0	0	0	157,800	0	157,800
Total	0.00	0	0	0	157,800	0	157,800
FY 2016 Total Appropriation							
General	0.00	0	0	0	157,800	0	157,800
Total	0.00	0	0	0	157,800	0	157,800
FY 2016 Estimated Expenditures							
General	0.00	0	0	0	157,800	0	157,800
Total	0.00	0	0	0	157,800	0	157,800
FY 2017 Base							
General	0.00	0	0	0	157,800	0	157,800
Total	0.00	0	0	0	157,800	0	157,800
FY 2017 Total Maintenance							
General	0.00	0	0	0	157,800	0	157,800
Total	0.00	0	0	0	157,800	0	157,800
FY 2017 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