

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	2,015,600	2,015,600	2,088,400	2,088,400	2,075,100	2,076,100
WWAMI Medical Education	4,638,900	4,638,900	4,876,100	4,876,100	5,368,700	5,303,400
IDEP Dental Education	1,953,500	1,535,700	1,827,800	2,454,200	1,806,100	1,811,600
Univ. of Utah	1,356,000	1,314,500	1,466,200	1,466,200	1,576,000	1,576,000
Family Medicine Residency	2,936,900	2,936,900	3,174,900	3,174,900	3,184,000	4,440,900
Boise Internal Medicine	240,000	240,000	240,000	240,000	240,000	540,000
Psychiatry Residency Program	157,800	157,800	157,800	157,800	157,800	157,800
Total	13,298,700	12,839,400	13,831,200	14,457,600	14,407,700	15,905,800
By Fund Source						
General	12,795,300	12,661,700	13,514,000	13,514,000	14,098,500	15,594,200
Other	503,400	177,700	317,200	943,600	309,200	311,600
Total	13,298,700	12,839,400	13,831,200	14,457,600	14,407,700	15,905,800
By Object						
Personnel Costs	2,748,200	2,469,600	2,889,000	3,468,300	2,842,100	3,132,500
Operating Expenditures	1,844,900	1,808,800	1,891,200	1,927,300	1,934,900	1,922,400
Capital Outlay	43,000	32,000	63,900	74,900	323,800	244,000
Trustee/Benefit Payments	8,662,600	8,529,000	8,987,100	8,987,100	9,306,900	10,606,900
Lump Sum	0	0	0	0	0	0
Total	13,298,700	12,839,400	13,831,200	14,457,600	14,407,700	15,905,800
FTP Positions	23.80	23.80	24.80	24.80	24.80	25.80

	<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>
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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 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1399

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(18,300)	0	(41,300)	0	0	(59,600)
Total	0.00	(18,300)	0	(41,300)	0	0	(59,600)

FY 2018 Base

General	6.38	572,800	1,356,000	0	0	0	1,928,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	572,800	1,356,000	0	100,000	0	2,028,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500

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	(3,800)	0	0	0	0	(3,800)
Total	0.00	(3,800)	0	0	0	0	(3,800)
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 General Fund for a 1.9% contract inflation adjustment for the Washington-Idaho Veterinary Medicine Program.							
General	0.00	0	31,200	0	0	0	31,200
Total	0.00	0	31,200	0	0	0	31,200
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	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

FY 2018 Total Maintenance

General	6.38	588,900	1,387,200	0	0	0	1,976,100
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	588,900	1,387,200	0	100,000	0	2,076,100

FY 2018 Gov's Recommendation

General	6.38	588,900	1,387,200	0	0	0	1,976,100
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	588,900	1,387,200	0	100,000	0	2,076,100

	<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>
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 have access to the five state region and Seattle for clinical training opportunities.							
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1399							
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
FY 2017 Total Appropriation							
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
FY 2017 Estimated Expenditures							
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
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(28,700)	0	0	0	0	(28,700)
Total	0.00	(28,700)	0	0	0	0	(28,700)
FY 2018 Base							
General	9.37	1,075,700	187,800	0	3,583,900	0	4,847,400
Total	9.37	1,075,700	187,800	0	3,583,900	0	4,847,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(7,200)	0	0	0	0	(7,200)
Total	0.00	(7,200)	0	0	0	0	(7,200)

Executive Budget Detail

	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
10.23 Contract Inflation: The Governor recommends General Fund for a contract inflation adjustment for the University of Washington School of Medicine.							
General	0.00	0	0	0	210,000	0	210,000
Total	0.00	0	0	0	210,000	0	210,000
10.31 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund to replace vehicles.							
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	30,300	0	0	0	0	30,300
Total	0.00	30,300	0	0	0	0	30,300

FY 2018 Total Maintenance

General	9.37	1,106,900	187,800	0	3,793,900	0	5,088,600
Total	9.37	1,106,900	187,800	0	3,793,900	0	5,088,600

Line Items

12.01 Eighteen-month Curriculum: The Governor recommends one-time General Fund for laboratory equipment for an anatomy lab (\$197,700) and a clinical lab (\$17,100) in preparation for the delivery of the new 18-month curriculum for the Washington, Wyoming, Alaska, Montana, and Idaho Medical Education Program. The remaining funding necessary for full implementation of the curriculum will be requested in the FY 2019 budget.							
General	0.00	0	0	214,800	0	0	214,800
Total	0.00	0	0	214,800	0	0	214,800

FY 2018 Gov's Recommendation

General	9.37	1,106,900	187,800	214,800	3,793,900	0	5,303,400
Total	9.37	1,106,900	187,800	214,800	3,793,900	0	5,303,400

	<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>
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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 enrolled in the Kasiska College of Health Professions. Progressing students then advance to Creighton University for three additional years.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1399

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

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1399.

Other	0.00	280,700	36,100	11,000	0	0	327,800
Total	0.00	280,700	36,100	11,000	0	0	327,800

FY 2017 Total Appropriation

General	1.75	251,200	0	10,200	1,349,200	0	1,610,600
Other	1.50	466,600	61,900	16,500	0	0	545,000
Total	3.25	717,800	61,900	26,700	1,349,200	0	2,155,600

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 2017.

Other	0.00	304,000	0	0	0	0	304,000
Total	0.00	304,000	0	0	0	0	304,000

6.91 Other Adjustments: This decision unit reflects the reversion of excess spending authority since actual costs were lower than what was budgeted.

Other	0.00	(5,400)	0	0	0	0	(5,400)
Total	0.00	(5,400)	0	0	0	0	(5,400)

FY 2017 Estimated Expenditures

General	1.75	251,200	0	10,200	1,349,200	0	1,610,600
Other	1.50	765,200	61,900	16,500	0	0	843,600
Total	3.25	1,016,400	61,900	26,700	1,349,200	0	2,454,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(7,900)	0	0	0	0	(7,900)
Other	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(13,700)	0	0	0	0	(13,700)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	0	0	(10,200)	0	0	(10,200)
Total	0.00	0	0	(10,200)	0	0	(10,200)
8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Other	0.00	(280,700)	(36,100)	(11,000)	0	0	(327,800)
Total	0.00	(280,700)	(36,100)	(11,000)	0	0	(327,800)
8.44 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Other	0.00	(304,000)	0	0	0	0	(304,000)
Total	0.00	(304,000)	0	0	0	0	(304,000)

FY 2018 Base

General	1.75	243,300	0	0	1,349,200	0	1,592,500
Other	1.50	174,700	25,800	5,500	0	0	206,000
Total	3.25	418,000	25,800	5,500	1,349,200	0	1,798,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	1,600	0	0	0	0	1,600
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	2,800	0	0	0	0	2,800
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)
10.61 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	4,500	0	0	0	0	4,500
Total	0.00	10,500	0	0	0	0	10,500
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

	<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 2018 Total Maintenance							
General	1.75	250,800	0	0	1,349,200	0	1,600,000
Other	1.50	180,300	25,800	5,500	0	0	211,600
Total	3.25	431,100	25,800	5,500	1,349,200	0	1,811,600

FY 2018 Gov's Recommendation							
General	1.75	250,800	0	0	1,349,200	0	1,600,000
Other	1.50	180,300	25,800	5,500	0	0	211,600
Total	3.25	431,100	25,800	5,500	1,349,200	0	1,811,600

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: 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1399

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

FY 2018 Base

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

Program Maintenance

10.23 Contract Inflation: The Governor recommends 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 Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program. The contract inflation 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	23,800	0	23,800
Total	0.00	0	0	0	23,800	0	23,800

FY 2018 Total Maintenance

General	0.00	0	0	0	1,490,000	0	1,490,000
Total	0.00	0	0	0	1,490,000	0	1,490,000

	<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>
Line Items							
12.01	Year Two Additional Seats: The Governor recommends ongoing General Fund for the second year of the two University of Utah School of Medicine (UUSOM) seats added in FY 2017 on behalf of Idaho students. The four year commitment will result in a total of 40 Idaho UUSOM students enrolled in medical school by FY 2020.						
General	0.00	0	0	0	86,000	0	86,000
Total	0.00	0	0	0	86,000	0	86,000
FY 2018 Gov's Recommendation							
General	0.00	0	0	0	1,576,000	0	1,576,000
Total	0.00	0	0	0	1,576,000	0	1,576,000

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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1399

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(25,200)	0	(6,900)	0	0	(32,100)
Total	0.00	(25,200)	0	(6,900)	0	0	(32,100)

FY 2018 Base

General	5.80	731,200	321,600	0	2,090,000	0	3,142,800
Total	5.80	731,200	321,600	0	2,090,000	0	3,142,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000

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

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$18,700) and one visual presenter (\$5,000).							
General	0.00	0	0	23,700	0	0	23,700
Total	0.00	0	0	23,700	0	0	23,700
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	19,800	0	0	0	0	19,800
Total	0.00	19,800	0	0	0	0	19,800

FY 2018 Total Maintenance

General	5.80	755,600	321,600	23,700	2,090,000	0	3,190,900
Total	5.80	755,600	321,600	23,700	2,090,000	0	3,190,900

Line Items

12.01 Graduate Medical Education Funding: The Governor recommends 1.0 FTP and General Fund for additional medical residencies to address Idaho's physician shortage. The increase in graduate medical education funding will expand programs at the Boise Family Medicine Residency Program (\$1,000,000 for the new residency in Nampa) and Idaho State University (\$250,000 for a psychiatry residency director). The recommended funding totals \$2,425,000 and is split between the Boise Family Medicine Residency Program (\$1,250,000 in General Fund), the Boise Internal Medicine Program (\$300,000 in General Fund), and the Department of Health and Welfare (\$251,500 in General Fund, \$623,500 in federal fund spending authority). The recommendation for the Department of Health and Welfare consists of Medicaid allowable expenses for FY 2018 and will support the Boise Family Medicine Residency Program's rural training track expansion (\$250,000) and four fellows (\$250,000), as well as the Idaho State University rural training track expansion (\$250,000) as well as infrastructure development for the first rural training track (\$125,000).

General	1.00	250,000	0	0	1,000,000	0	1,250,000
Total	1.00	250,000	0	0	1,000,000	0	1,250,000

FY 2018 Gov's Recommendation

General	6.80	1,005,600	321,600	23,700	3,090,000	0	4,440,900
Total	6.80	1,005,600	321,600	23,700	3,090,000	0	4,440,900

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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1399

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 Appropriation

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

FY 2017 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 2018 Base

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

FY 2018 Total Maintenance

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

Line Items

12.01 Graduate Medical Education Funding: The Governor recommends General Fund for additional medical residencies to address Idaho's physician shortage. The recommendation will expand the Boise Internal Medicine Program by three residents per year. Total recommended funding amounts to \$2,425,000 and is split between the Boise Family Medicine Residency Program (\$1,250,000 in General Fund), the Boise Internal Medicine Program (\$300,000 in General Fund), and the Department of Health and Welfare (\$251,500 in General Fund, \$623,500 in federal fund spending authority).

General	0.00	0	0	0	300,000	0	300,000
Total	0.00	0	0	0	300,000	0	300,000

FY 2018 Gov's Recommendation

General	0.00	0	0	0	540,000	0	540,000
Total	0.00	0	0	0	540,000	0	540,000

<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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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 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1399							
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 Appropriation							
General	0.00	0	0	0	157,800	0	157,800
Total	0.00	0	0	0	157,800	0	157,800
FY 2017 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 2018 Base							
General	0.00	0	0	0	157,800	0	157,800
Total	0.00	0	0	0	157,800	0	157,800
FY 2018 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 2018 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