Agency Expenditure Summary

| | FY 2 | 016 | FY 201 | <u>17</u> | FY 20 | 018 |
|------------------------------|------------|---------------|---------------|-----------------|------------|------------|
| | Approp | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | Request | Gov Rec |
| 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 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|--------------|----------------------------------|---|--|---|---|---|------------------|
| Description: | Washington with some students sp | n State Univers faculty provide pend a short pe | sity (WSU) at P d by the Univer criod of time in | ullman. Most i sity of Idaho. I residence at th | reterinary educat nstruction occurs During their four- ne Caine Veterin and wildlife issues | s at the WSU ca year course of ary Research C | ampus, study, |
| FY 2017 Orio | ginal Appro | priation | | | | | |
| 3.00 FY 2 | 2017 Origina | l 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 Tota | al Appropria | ation | | | | | |
| 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 |
| EV 0047 E-4 | | | | | | | |
| FY 2017 Esti | - | enaitures | | | | | |
| 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 Adjust | ments | | | | | | |
| 8.41 Ren | | • | ures: This dec | | ves one-time app | propriation for F | |
| 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 Bas | е | | | | | | |
| 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 Ma | intenance | | | | | | |
| 10 11 Cha | | ximum health i | nsurance contir | | e scheduled cha ployees with an c | | |
| cost | iced from 30 | months to six r | nontns. | | | | |
| cost | | months to six i | nontns. 0 | 0 | 0 | 0 | 5,500 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---|---|--|--|---|--|---------------------------------------|--|
| | je in Varia le benefits | ble Benefit Cost | s: This decision | on unit reflects th | ne scheduled ch | anges in the er | nployer |
| General | 0.00 | (3,800) | 0 | 0 | 0 | 0 | (3,800) |
| Total | 0.00 | (3,800) | 0 | 0 | 0 | 0 | (3,800) |
| | al Inflation ments. | Adjustments: 1 | The Governor o | does not recomr | nend General F | und for general | inflation |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | n: The Governo Idaho Veterinary 0 | | | or a 1.9% contra | act inflation adju | ustment for 31,200 |
| Total | 0.00 | | 31,200 | | | | 31,200 |
| • | | be distributed | | | 0 | 0 | 14.400 |
| General Total 10.62 Salary | 0.00 0.00 Multiplier | 14,400 14,400 - Group and Teleprary positions. | 0 | 0 — | 0 0 not recommend | o o o o o o o o o o o o o o o o o o o | 14,400 |
| General Total 10.62 Salary | 0.00 0.00 Multiplier | 14,400 14,400 - Group and Te | 0 | 0 — | 0 | 0 | 14,400 n increase for |
| General Total 10.62 Salary group | 0.00 0.00 Multiplier and temporary | 14,400 14,400 - Group and Teorary positions. | mporary: The | Governor does | onot recommend | a compensatio | 14,400 n increase for |
| General Total 10.62 Salary group General | 0.00 0.00 Multiplier and tempo 0.00 0.00 | - Group and Terprary positions. | $\frac{0}{0}$ mporary: The | Governor does | onot recommend | a compensatio | 14,400 n increase for |
| General Total 10.62 Salary group General Total | 0.00 0.00 Multiplier and tempo 0.00 0.00 | - Group and Terprary positions. | $\frac{0}{0}$ mporary: The | Governor does | onot recommend | a compensatio | 14,400 n increase for |
| General Total 10.62 Salary group General Total Y 2018 Total | 0.00 0.00 Multiplier and tempo 0.00 0.00 Maintena | - Group and Teorary positions. 0 0 0 | 0 0 mporary: The 0 0 | Governor does 0 0 0 0 0 0 0 | not recommend 0 0 0 | a compensatio | 14,400 n increase fo |
| General Total 10.62 Salary group General Total Y 2018 Total General | 0.00 Multiplier and tempo 0.00 0.00 Maintena 6.38 | 14,400 14,400 - Group and Terorary positions. 0 0 0 nce | 0 0 mporary: The 0 0 1,387,200 | Governor does 0 0 0 0 0 0 0 0 | not recommend 0 0 0 | a compensatio 0 0 0 0 0 0 | 14,40 n increase fo 1,976,10 100,00 |
| General Total 10.62 Salary group General Total Y 2018 Total General Other | 0.00 Multiplier and tempo 0.00 0.00 Maintena 6.38 0.00 6.38 | 14,400 14,400 - Group and Terorary positions. 0 0 0 see 588,900 0 588,900 | 0 0 mporary: The 0 0 0 1,387,200 0 | 0 0 Governor does 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 not recommend 0 0 100,000 | a compensatio | 14,400 n increase fo |
| General Total 10.62 Salary group General Total Y 2018 Total General Other Total | 0.00 Multiplier and tempo 0.00 0.00 Maintena 6.38 0.00 6.38 | 14,400 14,400 - Group and Terorary positions. 0 0 0 see 588,900 0 588,900 | 0 0 mporary: The 0 0 0 1,387,200 0 | 0 0 Governor does 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 not recommend 0 0 100,000 | a compensatio | 14,400 14,400 n increase for 1,976,100 100,000 2,076,100 |
| General Total 10.62 Salary group General Total Y 2018 Total General Other Total Y 2018 Gov's | 0.00 Multiplier and tempo 0.00 0.00 Maintena 6.38 0.00 6.38 | 14,400 14,400 - Group and Terprary positions. 0 0 nce 588,900 588,900 | 0 0 mporary: The 0 0 0 1,387,200 0 1,387,200 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 not recommend 0 0 100,000 100,000 | a compensatio 0 0 0 0 0 0 0 0 | 14,400 n increase for 0 1,976,100 100,000 2,076,100 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---------------|--|--|--|---|--|---|-------------------------|
| - | Washington University of of medical sand anatomy | -Wyoming-Alas f Washington So chool in Mosco | g for Idaho citize ka-Montana-Ida chool of Medicir w learning abou first 18 months pportunities. | tho (WWAMI) ne. Initially, Id tthe basics o |) cooperative ve laho students s of chemistry, bio | enture sponsore pend their first follogy, human pl | 18 months nysiology, |
| FY 2017 Origi | nal Approp | riation | | | | | |
| 3.00 FY 20 | 017 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 | Appropriat | tion | | | | | |
| 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 Estin | nated Expe | nditures | | | | | |
| General | 9.37 | 1,104,400 | 187,800 | 0 | 3,583,900 | 0 | 4,876,100 |
| Total | 9.37 | 1,104,400 | 187,800 | | 3,583,900 | 0 | 4,876,100 |
| Base Adjustm | nents | | | | | | |
| - | | Time Expenditur | es: This decision | on unit remov | es one-time anr | propriation for E | Y 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 Mair | ntenance | | | | | | |
| cost a | after the max | | This decision ur surance continuation on the continuation of the c | | | | |
| General | 0.00 | 8,100 | 0 | 0 | 0 | 0 | 8,100 |
| Total | 0.00 | 8,100 | 0 | 0 | 0 | 0 | 8,100 |
| | ge in Variabl | | : This decision | unit reflects tl | ne scheduled ch | nanges in the en | nployer |
| General | 0.00 | (7,200) | 0 | 0 | 0 | 0 | (7,200) |
| Total | 0.00 | (7,200) | | | 0 | | |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|-----------------------|-----------|-------------------|----------------------------------|-------------------|---------------------|-----------------|------------------|
| 10.21 Gener adjust | | Adjustments: | The Governor | does not recom | mend General F | und for general | inflation |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | : The Governo | | General Fund | for a contract inf | lation adjustme | nt for the |
| General | 0.00 | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| Total | 0.00 | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| vehicle | es. | | | | ot recommend (| | · |
| General | 0.00 | 0 | 0 | | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | loyees: The Go on a merit bas | | nends a 3% incre | ease in employe | ee |
| 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 | Maintenar | nce | | | | | |
| 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 | | | | | | | |

L

General

0.00

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.

| Total | 0.00 | 0 | 0 | 214,800 | 0 | 0 | 214,800 |
|-------------|-----------|-----------|---------|---------|-----------|---|-----------|
| FY 2018 Gov | /'s Recom | mendation | | | | | |
| 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 |

214,800

214,800

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|--|---|---|--|--|---|--|--|
| Description: | between Ida selected an courses alo | aho State Univ nually and spe ng side studen | ersity and Crei and their first yeats ats enrolled in t | ghton Universitear of instruction he Kasiska Col | ty in Omaha, Ne n in Pocatello, t | operative progra braska. Studen aking basic scie Professions. Pro s. | ts are ence |
| FY 2017 Orig | jinal Approp | oriation | | | | | |
| 3.00 FY 2 | 2017 Original | Appropriation: | SB 1399 | | | | |
| General | 1.75 | 251,200 | 0 | 10,200 | 1,349,200 | 0 | 1,610,60 |
| Other | 1.50 | 185,900 | 25,800 | 5,500 | 0 | 0 | 217,20 |
| Total | 3.25 | 437,100 | 25,800 | 15,700 | 1,349,200 | 0 | 1,827,80 |
| Appropriatio | n Adjustme | nts | | | | | |
| 4.11 Rea | ppropriation: | This decision | unit reflects rea | appropriation au | ithority granted I | ov SB 1399. | |
| Other | 0.00 | 280,700 | 36,100 | 11,000 | 0 | 0 | 327,80 |
| Total | 0.00 | 280,700 | 36,100 | 11,000 | 0 | 0 | 327,80 |
| FY 2017 Tota | al Appropria | tion | | | | | |
| General | 1.75 | 251,200 | 0 | 10,200 | 1,349,200 | 0 | 1,610,60 |
| Other | 1.50 | 466,600 | 61,900 | 16,500 | 0 | 0 | 545,00 |
| Other | 1.50 | +00,000 | 01,300 | 10,500 | U | U | 373,00 |
| Total | 3.25 | 717,800 | 61,900 | 26,700 | 1,349,200 | 0 | 2,155,600 |
| Expenditure 6.31 FTP Divis | Adjustment or Fund Adjusion of Finance | ts ustments: This cial Manageme | decision unit in | ncludes non-co | gnizable spendir | ng authority gran | ited by the |
| Expenditure 6.31 FTP Divis | Adjustment or Fund Adju sion of Finand | ustments: This cial Manageme 304,000 | decision unit ir | ncludes non-co | | | ated by the 304,000 |
| Expenditure 6.31 FTP Divis Other Total 6.91 Othe | Adjustment or Fund Adjustion of Finance 0.00 0.00 er Adjustment | ustments: This cial Manageme 304,000 304,000 | decision unit in the for FY 2017. 0 0 0 on unit reflects | ncludes non-co | gnizable spendir 0 0 | ng authority gran | 304,00 304,00 a actual |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other costs | Adjustment or Fund Adjustment on Finance 0.00 0.00 er Adjustments s were lower | ustments: This cial Manageme 304,000 304,000 ts: This decision than what was | decision unit in the for FY 2017. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ncludes non-country $\frac{0}{0}$ the reversion of | gnizable spendir 0 0 f excess spendir | ng authority gran | 304,000 304,000 e actual |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other costs | Adjustment or Fund Adjustment on Finance 0.00 0.00 er Adjustment s were lower 0.00 0.00 | ustments: This cial Manageme 304,000 304,000 ts: This decision than what was (5,400) (5,400) | decision unit in the for FY 2017. 0 0 on unit reflects budgeted. | ncludes non-cog 0 0 the reversion of | gnizable spendir 0 0 f excess spendir | ng authority gran | 304,000 304,000 e actual |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other costs Other Total | Adjustment or Fund Adjustment on Finance 0.00 0.00 er Adjustment s were lower 0.00 0.00 | ustments: This cial Manageme 304,000 304,000 ts: This decision than what was (5,400) (5,400) | decision unit in the for FY 2017. 0 0 on unit reflects budgeted. | ncludes non-cog 0 0 the reversion of | gnizable spendir 0 0 f excess spendir | ng authority gran | 304,00 304,00 e actual (5,400 (5,400 |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other Costs Other Total FY 2017 Esti | Adjustment or Fund Adjustment on Finance 0.00 0.00 er Adjustment s were lower 0.00 0.00 mated Expe | ustments: This cial Manageme 304,000 304,000 ts: This decision than what was (5,400) (5,400) conditures 251,200 | on unit reflects budgeted. | the reversion of $\frac{0}{0}$ | gnizable spendir 0 0 f excess spendir 0 0 | ng authority gran | 304,000 304,000 e actual (5,400 (5,400 |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other costs Other Total FY 2017 Esti | Adjustment or Fund Adjustment on Finance 0.00 0.00 er Adjustment s were lower 0.00 0.00 mated Expe | ustments: This cial Manageme 304,000 304,000 ts: This decision than what was (5,400) (5,400) conditures | on unit reflects budgeted. | the reversion of | gnizable spendir 0 0 f excess spendir 0 0 1,349,200 | ng authority gran | 304,00 304,00 e actual (5,400 (5,400 1,610,60 843,60 |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other Costs Other Total FY 2017 Esti General Other Total | Adjustment or Fund Adjustment on Fund Adjustment on 0.00 on 0.00 er Adjustment s were lower on 0.00 on 0.00 mated Expe 1.75 1.50 3.25 | ustments: This cial Manageme 304,000 304,000 ts: This decision than what was (5,400) (5,400) enditures 251,200 765,200 | on unit reflects budgeted. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | the reversion of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | gnizable spendir 0 0 f excess spendir 0 0 1,349,200 0 | ng authority gran | 304,00 304,00 e actual (5,400 (5,400 1,610,60 843,60 |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other Costs Other Total FY 2017 Esti General Other Total Base Adjusti | Adjustment or Fund Adjustment or Fund Adjustment one | ts: This cial Manageme 304,000 304,000 ts: This decision than what was (5,400) (5,400) conditures 251,200 765,200 1,016,400 | on unit reflects budgeted. 0 0 0 0 0 0 0 0 0 0 0 0 0 | 10,200 16,500 26,700 | gnizable spendir | ng authority gran | 304,000 304,000 e actual (5,400 (5,400 1,610,600 843,600 2,454,200 |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other Costs Other Total FY 2017 Esti General Other Total Base Adjusti | Adjustment or Fund Adjustment or Fund Adjustment one | ts: This cial Manageme 304,000 304,000 ts: This decision than what was (5,400) (5,400) enditures 251,200 765,200 1,016,400 | on unit reflects budgeted. 0 0 0 0 0 0 0 0 0 0 0 0 0 | 10,200 16,500 26,700 | gnizable spendir | ng authority gran | 1,610,600 843,600 2,454,200 |
| Expenditure 6.31 FTP Divis Other Total 6.91 Other Costs Other Total FY 2017 Esti General Other Total Base Adjusti 8.41 Rem | Adjustment or Fund Adjustment on Fund Adjustment on 0.00 on 0.00 er Adjustment s were lower on 0.00 on 0.00 mated Expe 1.75 1.50 3.25 ments noval of One- | ts: This cial Manageme 304,000 304,000 ts: This decision than what was (5,400) (5,400) conditures 251,200 765,200 1,016,400 | on unit reflects budgeted. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 10,200 16,500 26,700 | gnizable spendir | ng authority gran | 304,00 304,00 304,00 e actual (5,400 (5,400 1,610,60 843,60 2,454,20 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|--|--|--|--|--|--|--|--|
| 8.42 Remov | al of One | Time Expendit | ures: This deci | sion unit remov | es one-time app | propriation for F | Y 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 Remov | al of One | Time Expendit | ures: This deci | sion unit remov | es one-time app | propriation for F | Y 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 Remov | al of One | Time Expendit | ures: This deci | sion unit remov | es one-time app | propriation for F | Y 2017. |
| Other | 0.00 | (304,000) | 0 | 0 | 0 | . 0 | (304,000 |
| Total | 0.00 | (304,000) | 0 | 0 | 0 | 0 | (304,000 |
| Y 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 |
| cost af | e in Health ter the ma | ximum health ii months to six r | nsurance contir | | e scheduled cha loyees with an o | | |
| 10.11 Chang cost af reduce General | e in Health ter the ma ed from 30 0.00 | ximum health ii months to six r 1,600 | nsurance contir nonths. 0 | nuation for emp | loyees with an o | pen disability cla | aim is 1,600 |
| 10.11 Chang cost af reduce General Other | e in Health fter the ma ed from 30 0.00 0.00 | ximum health ii months to six r 1,600 1,200 | nsurance contir months. 0 0 | nuation for emp | loyees with an o | pen disability cla 0 0 | aim is 1,600 1,200 |
| 10.11 Chang cost af reduce General Other | te in Health ter the maded from 30 0.00 0.00 0.00 | ximum health ii months to six r 1,600 1,200 2,800 | nsurance contirmonths. 0 0 0 0 | 0 0 0 0 | loyees with an o | pen disability class of the cla | 1,600 1,200 2,800 |
| 10.11 Chang cost af reduce General Other Total 10.12 Chang | te in Health ter the maded from 30 0.00 0.00 0.00 | ximum health in months to six response for the following formula in the following for the following formula in the follow | nsurance contirmonths. 0 0 0 0 | 0 0 0 0 | loyees with an o | pen disability class of the cla | 1,600 1,200 2,80 0 |
| 10.11 Chang cost af reduce General Other Total 10.12 Chang | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variat | ximum health in months to six response for the following formula in the following for the following formula in the follow | nsurance contirmonths. 0 0 0 0 | 0 0 0 0 | loyees with an o | pen disability class of the cla | 1,600 1,200 2,800 nployer |
| 10.11 Chang cost af reduces General Other Total 10.12 Chang variable | e in Health fter the ma ed from 30 0.00 0.00 0.00 e in Variable benefits | ximum health in months to six round 1,600 1,200 2,800 cost. | nsurance contirmonths. 0 0 0 o ts: This decision | nuation for employed on unit reflects to | loyees with an o 0 0 0 o he scheduled ch | pen disability class of the engles in the engles in the engles in the engles of the en | 1,600 1,200 2,800 nployer |
| 10.11 Chang cost af reduce General Other Total 10.12 Chang variabl General | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variable benefits 0.00 | ximum health in months to six response for the second seco | nsurance contirmonths. 0 0 0 ts: This decision | nuation for employed on unit reflects to | loyees with an o | pen disability classified of the classified of t | 1,600 1,200 2,800 nployer (100 (100 |
| 10.11 Chang cost af reduced General Other Total 10.12 Chang variable General Other Total 10.61 Salary | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variable benefits 0.00 0.00 0.00 Multiplier | ximum health ii months to six r 1,600 1,200 2,800 Dle Benefit Coscost. (100) (100) (200) - Regular Empl | nsurance contirmonths. 0 0 0 ts: This decision 0 0 0 | on unit reflects to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | loyees with an o | nanges in the en | 1,600 1,200 2,800 nployer (100 (100 |
| 10.11 Chang cost af reduced General Other Total 10.12 Chang variable General Other Total 10.61 Salary | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variable benefits 0.00 0.00 0.00 Multiplier | ximum health ii months to six r 1,600 1,200 2,800 Dle Benefit Coscost. (100) (100) (200) - Regular Empl | nsurance continuonths. 0 0 0 ts: This decision 0 0 output 0 0 output 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | on unit reflects to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | he scheduled ch | nanges in the en | 1,600 1,200 2,800 nployer (100 (100 (200 |
| 10.11 Chang cost af reduced General Other Total 10.12 Chang variable General Other Total 10.61 Salary competitions | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variable benefits 0.00 0.00 0.00 Multiplier ensation, to | ximum health in months to six r 1,600 1,200 2,800 cost. (100) (200) cost. Regular Employee distributed | nsurance contirmonths. 0 0 0 0 ts: This decision 0 0 ovees: The Go | on unit reflects to the community of the | he scheduled ch | pen disability classification of the entire | 1,600 1,200 2,800 nployer (100 (100 (200 ee |
| 10.11 Chang cost af reduced General Other Total 10.12 Chang variable General Other Total 10.61 Salary competed General | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variable benefits 0.00 0.00 0.00 Multiplier ensation, to 0.00 | ximum health in months to six response for the second seco | nsurance contirmonths. 0 0 0 ts: This decision 0 0 ovees: The Go on a merit basion | on unit reflects to the composition of the composit | he scheduled ch | nanges in the en | 1,600 1,200 2,800 nployer (100) (100) (200) re 6,000 4,500 |
| 10.11 Chang cost af reduced General Other Total 10.12 Chang variable General Other Total 10.61 Salary competed General Other Total 10.62 Salary | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variable benefits 0.00 0.00 0.00 Multiplier ensation, to 0.00 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier ensation described by the following states of the following state | ximum health in months to six r 1,600 1,200 2,800 cost. (100) (100) (200) cost. (100) cost. (100 | nsurance contirmonths. 0 0 0 ts: This decision 0 0 ovees: The Go on a merit basion 0 0 0 | on unit reflects to the community of the | he scheduled ch | nanges in the en | 1,600 1,200 2,800 nployer (100) (200) ee 6,000 4,500 |
| 10.11 Chang cost af reduced General Other Total 10.12 Chang variable General Other Total 10.61 Salary competed General Other Total 10.62 Salary | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variable benefits 0.00 0.00 0.00 Multiplier ensation, to 0.00 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier ensation described by the following states of the following state | ximum health in months to six r 1,600 1,200 2,800 cle Benefit Coscost. (100) (100) (200) - Regular Employbe distributed 6,000 4,500 10,500 | nsurance contirmonths. 0 0 0 ts: This decision 0 0 ovees: The Go on a merit basion 0 0 0 | on unit reflects to the community of the | he scheduled ch | nanges in the en | 1,600 1,200 2,800 nployer (100) (200) ee 6,000 4,500 |
| 10.11 Chang cost af reduced General Other Total 10.12 Chang variable General Other Total 10.61 Salary competed General Other Total 10.62 Salary group | e in Health ter the maded from 30 0.00 0.00 0.00 e in Variable benefits 0.00 0.00 0.00 Multiplier ensation, to 0.00 0.00 0.00 Multiplier and tempo | ximum health in months to six rough 1,600 1,200 2,800 cost. Cle Benefit Costcost. (100) (100) (200) Regular Emploted 6,000 4,500 10,500 cost. Group and Tenary positions. | nsurance continuonths. 0 0 0 ts: This decision 0 0 output 0 outpu | on unit reflects to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | he scheduled che of the schedu | pen disability cla 0 0 0 nanges in the en 0 0 0 ease in employe 0 0 1 a compensation | 1,600 1,200 2,800 nployer (100) (200) re 6,000 4,500 n increase for |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---------------|----------|-------------------|----------------------|-------------------|---------------------|-------------|------------------|
| FY 2018 Total | Maintena | ince | | | | | |
| 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 | Recomn | nendation | | | | | |
| 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 | | 1,811,600 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---------------------------|--|--|--|--|--|--|-------------------------------|
| - | | | | | ortunity to obtai Utah School of | | |
| FY 2017 Origi | nal Appro | priation | | | | | |
| 3.00 FY 20 | 017 Origina | A 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 | l Appropri | ation | | | | | |
| 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 Estin | nated Exp | enditures | | | | | |
| 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 Mair | ntenance | | | | | | |
| Unive four-y and le | ersity of Uta ear progra daho (WW) | ah School of Me m. The progran AMI) Medical Ed | edicine to provid n serves as an a ducation Progra | e medical educal alternative to thum. The contrac | for a contract inf cation opportunit e Washington, V ct inflation is tied preceding acad | ies for Idaho re: Vyoming, Alask to the Higher E | sidents in its a, Montana, |
| 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 | l Maintena | nce | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,490,000 | 0 | 1,490,000 |
| Total | 0.00 | 0 | 0 | | 1,490,000 | 0 | 1,490,000 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|------------------------------|-----------------------------|-------------------|----------------------|-------------------|---|-------------------|--------------------------|
| Line Items | | | | | | | |
| two Ur | niversity of our year co | f Utah School o | of Medicine (UU | SOM) seats add | ing General Fun ded in FY 2017 o SOM students e | on behalf of Idal | no students. |
| | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 86,000 | 0 | 86,000 |
| General — Total | 0.00 | 0 | 0 | 0 | 86,000 86,000 | 0 | , |
| Total | 0.00 | 0 | | | | | , |
| _ | 0.00 | 0 | | | | | 86,000 86,00 0 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---|--|---|---|--|-------------------------------------|--|-----------------------------------|
| Description: | | | idency Program e, and Coeur d' | | e family medicin | e residency pro | ograms |
| FY 2017 Orig | jinal Approj | oriation | | | | | |
| 3.00 FY 2 | 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 Tota | al Appropria | ation | | | | | |
| 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 Esti | mated Expe | enditures | | | | | |
| 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 Adjust | ments | | | | | | |
| 8.41 Rem | noval of One- | -Time Expendit | ures: This deci | sion unit remov | es one-time app | propriation for F | Y 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 Bas | e | | | | | | |
| 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 Ma | intenance | | | | | | |
| | | | | | | | |
| cost | after the ma | ximum health i | nsurance contir | | e scheduled cha loyees with an c | | |
| cost | after the ma | | nsurance contir | | | | aim is |
| cost redu | after the ma iced from 30 | ximum health i months to six i | nsurance contir nonths. | uation for empl | loyees with an o | pen disability cl | aim is 5,000 |
| cost redu General Total 10.12 Cha | after the ma ced from 30 0.00 0.00 | ximum health i months to six i 5,000 5,000 ble Benefit Cos | nsurance contir months. 0 0 | uation for empl | oyees with an o | ppen disability cl | 5,000 5,000 |
| cost redu General Total 10.12 Cha | after the marced from 30 0.00 0.00 nge in Variat | ximum health i months to six i 5,000 5,000 ble Benefit Cos | nsurance contir months. 0 0 | uation for empl | oyees with an o | ppen disability cl | 5,000 5,000 nployer |
| cost redu General Total 10.12 Cha varia | after the marked from 30 0.00 0.00 mge in Variatable benefits | ximum health i months to six i 5,000 5,000 ble Benefit Cos cost. | nsurance contirmonths. 0 0 ts: This decision | nuation for empl $rac{0}{f 0}$ n unit reflects th | oyees with an o | open disability close of the d | 5,000 5,000 |
| cost redu General Total 10.12 Cha varia General Total 10.21 Gen | after the marked from 30 0.00 0.00 nge in Variatable benefits 0.00 0.00 | 5,000 5,000 Dle Benefit Coscost. (400) (400) | nsurance contirmonths. 0 0 ts: This decisio | nuation for emploation of the control of the contro | he scheduled ch | open disability cl 0 0 nanges in the en 0 0 | 5,000 5,000 nployer (400 |
| cost redu General Total 10.12 Cha varia General Total 10.21 Gen | after the material action after the material action at a section $\frac{0.00}{0.00}$ and $\frac{0.00}{0.00}$ are all inflation | 5,000 5,000 Dle Benefit Coscost. (400) (400) | nsurance contirmonths. 0 0 ts: This decisio | nuation for emploation of the control of the contro | he scheduled ch | open disability cl 0 0 nanges in the en 0 0 | 5,000 5,000 nployer (400 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|------------|--------------|---|----------------------|-------------------|---------------------|-----------------|------------------|
| | | ment Items/Altene visual prese | | Governor recom | mends replacing | computer equi | pment |
| General | 0.00 | 0 | 0 | 23,700 | 0 | 0 | 23,700 |
| Tota | 0.00 | 0 | 0 | 23,700 | 0 | 0 | 23,700 |
| | | - Regular Emp o be distributed 19,800 | • | | nends a 3% incre | ease in employe | 19,800 |
| Tota | 0.00 | 19,800 | 0 | 0 | 0 | 0 | 19,800 |
| FY 2018 To | tal Maintena | nce | | | | | |
| General | 5.80 | 755,600 | 321,600 | 23,700 | 2,090,000 | 0 | 3,190,900 |
| Tota | 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 | Recomme | endation | | | | | |
| 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 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|--------------------------------|--|---|--|--|--|--|--|
| Description: | accredited Veterans A requiring si | under the Univ ffairs Hospital i urgery. Increas | ersity of Wash in Boise. Interi ing the numbe | ington Schoo nal medicine or of resident p | n independent, lo I of Medicine and concerns the trea physicians trainin ctice within the st | d sponsored by to etment of disease g in Idaho has p | he U.S. es not |
| FY 2017 Orig | inal Appro | priation | | | | | |
| 3.00 FY 2 | 017 Origina | l 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 Tota | ıl Appropria | ation | | | | | |
| General | 0.00 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| Total | 0.00 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| FY 2017 Esti | mated Expe | enditures | | | | | |
| General | 0.00 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| Total | 0.00 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| FY 2018 Bas | e | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| Total | 0.00 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| FY 2018 Tota | I Maintena | nce | | | | | |
| | | | 0 | 0 | 240.000 | 0 | 240.000 |
| General Total | 0.00 | 0 | 0 | 0 | 240,000 240,000 | 0 | 240,000 240,00 |
| | 0.00 | · · | 0 | v | 240,000 | Ū | 240,000 |
| Line Items | | | | | | | |
| resid Med split Inter | lencies to ac icine Progra between the nal Medicine | ddress Idaho's p m by three resi e Boise Family I | physician short dents per year Medicine Resid 0,000 in Gene | age. The reco . Total recomr dency Progran ral Fund), and | mends General F mmendation will nended funding a n (\$1,250,000 in the Department ng authority). | expand the Bois amounts to \$2,42 General Fund), t | e Internal 5,000 and is he Boise |
| 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 Recomm | endation | | | | | |
| General | 0.00 | 0 | 0 | 0 | 540,000 | 0 | 540,000 |
| | | | | | | | |

| | Personnel | Operating | Capital | Trustee/ | Lump | Total Gov |
|-----|-----------|-----------|---------|----------|------|------------------|
| FTP | Cost | Expense | Outlay | Benefit | Sum | Rec |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|----------------|------------------------------|---|---------------------------------|-------------------|---------------------|-----------------|------------------|
| · \ | with the Boi Saint Luke's | atry Residency F se Veterans Affa s Health System Seattle and Bois | airs Medical C . The progran | Center, Saint A | lphonsus Regio | nal Medical Cer | nter, and |
| FY 2017 Origin | nal Approp | riation | | | | | |
| 3.00 FY 20 | 17 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 | Appropria | tion | | | | | |
| General | 0.00 | 0 | 0 | 0 | 157,800 | 0 | 157,800 |
| Total | 0.00 | 0 | 0 | 0 | 157,800 | 0 | 157,800 |
| FY 2017 Estim | nated Expe | nditures | | | | | |
| 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 | Maintenan | ice | | | | | |
| 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 | s Recomme | endation | | | | | |
| General | 0.00 | 0 | 0 | 0 | 157,800 | 0 | 157,800 |
| Total | 0.00 | 0 | | | 157,800 | 0 | 157,800 |