

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, 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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1495							
General	6.92	558,900	1,215,300	0	0	0	1,774,200
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	558,900	1,215,300	0	100,000	0	1,874,200
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(3,500)	0	0	0	0	(3,500)
FY 2009 Total Appropriation							
General	6.92	555,400	1,215,300	0	0	0	1,770,700
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	555,400	1,215,300	0	100,000	0	1,870,700
FY 2009 Estimated Expenditures							
General	6.92	555,400	1,215,300	0	0	0	1,770,700
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	555,400	1,215,300	0	100,000	0	1,870,700
Base Adjustments							
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 1.8% for Veterinary Medicine and approximately 4.3% statewide.							
General	0.00	0	(32,000)	0	0	0	(32,000)
Total	0.00	0	(32,000)	0	0	0	(32,000)
FY 2010 Base							
General	6.92	555,400	1,183,300	0	0	0	1,738,700
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	555,400	1,183,300	0	100,000	0	1,838,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(3,500)	0	0	0	0	(3,500)

Health Programs
 WI Veterinary Medicine

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides funding for two percent contract cost escalation with Washington State University (WSU) in Pullman, Washington.							
General	0.00	0	28,400	0	0	0	28,400
Total	0.00	0	28,400	0	0	0	28,400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	6.92	556,900	1,211,700	0	0	0	1,768,600
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	556,900	1,211,700	0	100,000	0	1,868,600
FY 2010 Gov's Recommendation							
General	6.92	556,900	1,211,700	0	0	0	1,768,600
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	556,900	1,211,700	0	100,000	0	1,868,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Access to medical education 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. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1495

General	6.57	731,900	82,100	0	2,564,400	0	3,378,400
Other	0.00	22,600	150,000	0	168,600	0	341,200
Total	6.57	754,500	232,100	0	2,733,000	0	3,719,600

Appropriation Adjustments

4.11 Reappropriation: This decision unit represents the reappropriation of FY 2008 unexpended balances.

Other	0.00	0	371,900	0	0	0	371,900
Total	0.00	0	371,900	0	0	0	371,900

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(3,300)	0	0	0	0	(3,300)

FY 2009 Total Appropriation

General	6.57	728,600	82,100	0	2,564,400	0	3,375,100
Other	0.00	22,600	521,900	0	168,600	0	713,100
Total	6.57	751,200	604,000	0	2,733,000	0	4,088,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts expected University of Washington contract expenditure distribution for FY 2009, shifting Personnel Cost to Trustee/Benefit in the General Fund with offset and \$2,200 added in student tuition/fees.

General	0.00	(176,200)	0	0	176,200	0	0
Other	0.00	176,200	(5,400)	0	(168,600)	0	2,200
Total	0.00	0	(5,400)	0	7,600	0	2,200

FY 2009 Estimated Expenditures

General	6.57	552,400	82,100	0	2,740,600	0	3,375,100
Other	0.00	198,800	516,500	0	0	0	715,300
Total	6.57	751,200	598,600	0	2,740,600	0	4,090,400

Base Adjustments

8.42 Removal of One-Time Expenditures: This decision unit removes one-time FY 2008 carryover funding.

Other	0.00	0	(371,900)	0	0	0	(371,900)
Total	0.00	0	(371,900)	0	0	0	(371,900)

Health Programs
 WWAMI Medical Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 1.9% for Washington, Wyoming, Alaska, Montana and Idaho (WWAMI) Medical Education and approximately 4.3% statewide.							
General	0.00	124,100	(10,400)	0	(175,200)	0	(61,500)
Total	0.00	124,100	(10,400)	0	(175,200)	0	(61,500)
FY 2010 Base							
General	6.57	676,500	71,700	0	2,565,400	0	3,313,600
Other	0.00	198,800	144,600	0	0	0	343,400
Total	6.57	875,300	216,300	0	2,565,400	0	3,657,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	2,800	0	0	0	0	2,800
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	3,900	0	0	0	0	3,900
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(3,300)	0	0	0	0	(3,300)
10.19 Fund Shift: This decision unit shifts change in benefit costs from Unrestricted Current Net Asset account dollars to the General Fund.							
General	0.00	1,100	0	0	0	0	1,100
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit reflects an annual cost adjustment for University of Washington School of Medicine contract, assuming 3% University cost and 9% out-of state student tuition/fee increases in the General Fund.							
General	0.00	0	0	0	116,700	0	116,700
Other	0.00	0	32,600	0	0	0	32,600
Total	0.00	0	32,600	0	116,700	0	149,300
10.29 Fund Shift: No general inflation fund shift is required.							
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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, revised General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
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 2010 Total Maintenance							
General	6.57	677,100	71,700	0	2,682,100	0	3,430,900
Other	0.00	198,800	177,200	0	0	0	376,000
Total	6.57	875,900	248,900	0	2,682,100	0	3,806,900
FY 2010 Gov's Recommendation							
General	6.57	677,100	71,700	0	2,682,100	0	3,430,900
Other	0.00	198,800	177,200	0	0	0	376,000
Total	6.57	875,900	248,900	0	2,682,100	0	3,806,900

Health Programs
IDEP Dental Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	-----------------	------------------------	----------------	-----------------------	----------	---------------

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. Students then attend Creighton University for three additional years.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1495

General	1.75	247,100	15,000	0	947,200	0	1,209,300
Other	1.50	122,900	10,000	0	0	0	132,900
Total	3.25	370,000	25,000	0	947,200	0	1,342,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation of FY 2008 unexpended carryover amounts.

General	0.00	0	0	5,900	23,400	0	29,300
Other	0.00	106,100	15,200	0	0	0	121,300
Total	0.00	106,100	15,200	5,900	23,400	0	150,600

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(900)	0	0	0	0	(900)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(1,600)	0	0	0	0	(1,600)

FY 2009 Total Appropriation

General	1.75	246,200	15,000	5,900	970,600	0	1,237,700
Other	1.50	228,300	25,200	0	0	0	253,500
Total	3.25	474,500	40,200	5,900	970,600	0	1,491,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects student fee changes.

Other	0.00	19,800	0	0	0	0	19,800
Total	0.00	19,800	0	0	0	0	19,800

6.41 Object Transfers: This decision unit makes adjustments for planned expenditures by object class code, Personnel Cost to Capital Outlay.

Other	0.00	(5,500)	0	5,500	0	0	0
Total	0.00	(5,500)	0	5,500	0	0	0

FY 2009 Estimated Expenditures

General	1.75	246,200	15,000	5,900	970,600	0	1,237,700
Other	1.50	242,600	25,200	5,500	0	0	273,300
Total	3.25	488,800	40,200	11,400	970,600	0	1,511,000

Base Adjustments

8.42 Removal of One-Time Expenditures: This decision unit removes FY 2008 one-time carryover expenditures.

General	0.00	0	0	(5,900)	(23,400)	0	(29,300)
Other	0.00	(106,100)	(15,200)	0	0	0	(121,300)
Total	0.00	(106,100)	(15,200)	(5,900)	(23,400)	0	(150,600)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Base							
General	1.75	246,200	15,000	0	947,200	0	1,208,400
Other	1.50	136,500	10,000	5,500	0	0	152,000
Total	3.25	382,700	25,000	5,500	947,200	0	1,360,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	1,200	0	0	0	0	1,200
Other	0.00	800	0	0	0	0	800
Total	0.00	2,000	0	0	0	0	2,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(900)	0	0	0	0	(900)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(1,600)	0	0	0	0	(1,600)
10.19 Fund Shift: This decision unit shifts change in benefit costs from Unrestricted Current Net Asset account dollars to the General Fund.							
General	0.00	100	0	0	0	0	100
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides 8.7% academic year 2009-2010 cost escalation for the Creighton University (Omaha, Nebraska) dental school contract.							
General	0.00	0	0	0	42,200	0	42,200
Total	0.00	0	0	0	42,200	0	42,200
10.29 Fund Shift: No general inflation fund shift is required.							
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
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

Health Programs
 IDEP Dental Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.69 Fund Shift: Due to the current state economic situation, revised General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
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 2010 Total Maintenance							
General	1.75	246,600	15,000	0	989,400	0	1,251,000
Other	1.50	136,500	10,000	5,500	0	0	152,000
Total	3.25	383,100	25,000	5,500	989,400	0	1,403,000
Line Items							
12.01 Program Expansion: The Governor does not recommend funding for FY 2010 expansion of Idaho State University's dental education program.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	1.75	246,600	15,000	0	989,400	0	1,251,000
Other	1.50	136,500	10,000	5,500	0	0	152,000
Total	3.25	383,100	25,000	5,500	989,400	0	1,403,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The University of Utah provides Idaho students the opportunity to attend medical school through a cooperative agreement with the University of Utah Medical School program.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1495

General	0.00	0	0	0	1,143,600	0	1,143,600
Total	0.00	0	0	0	1,143,600	0	1,143,600

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation of unexpended prior year funds.

General	0.00	0	0	0	82,200	0	82,200
Total	0.00	0	0	0	82,200	0	82,200

FY 2009 Total Appropriation

General	0.00	0	0	0	1,225,800	0	1,225,800
Total	0.00	0	0	0	1,225,800	0	1,225,800

FY 2009 Estimated Expenditures

General	0.00	0	0	0	1,225,800	0	1,225,800
Total	0.00	0	0	0	1,225,800	0	1,225,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time expenditures from prior year carryover balances.

General	0.00	0	0	0	(82,200)	0	(82,200)
Total	0.00	0	0	0	(82,200)	0	(82,200)

FY 2010 Base

General	0.00	0	0	0	1,143,600	0	1,143,600
Total	0.00	0	0	0	1,143,600	0	1,143,600

Program Maintenance

10.23 Contract Inflation: This decision unit provides cost escalation for the University of Utah Medical School contract. The agreement stipulates an annual adjustment based upon 120% of the Consumer Price Index (CPI) change which occurs two calendar years earlier. Since the January-December 2007 CPI change was 4.1%, the FY 2010 escalation factor used for this budget item is 4.9%.

General	0.00	0	0	0	56,400	0	56,400
Total	0.00	0	0	0	56,400	0	56,400

FY 2010 Total Maintenance

General	0.00	0	0	0	1,200,000	0	1,200,000
Total	0.00	0	0	0	1,200,000	0	1,200,000

Line Items

12.01 Additional Seats: The Governor does not recommend funding to increase University of Utah Medical School class year seats from eight to ten during FY 2010.

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

Health Programs
 Univ. of Utah

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	1,200,000	0	1,200,000
Total	0.00	0	0	0	1,200,000	0	1,200,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Two medical residency programs provide final formal graduate education for physicians entering the specialty of Family Practice. The Boise Family Practice Residency is funded by local hospitals, receipts collected from patients, and is one of many residencies supported in part by the University of Washington School of Medicine. A total of 33 residents are now advancing through a three year training program.

The Idaho State University Family Practice Residency in Pocatello has 18 total, or 6 residents in each of its three year training programs.

The geographic location of medical residency is a major factor in determining where new physicians will practice. Given Idaho's current shortage of family physicians, especially in rural areas, state financial support is critical.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1495

General	3.65	474,500	272,800	0	888,400	0	1,635,700
Total	3.65	474,500	272,800	0	888,400	0	1,635,700

Appropriation Adjustments

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(1,800)	0	0	0	0	(1,800)

FY 2009 Total Appropriation

General	3.65	472,700	272,800	0	888,400	0	1,633,900
Total	3.65	472,700	272,800	0	888,400	0	1,633,900

FY 2009 Estimated Expenditures

General	3.65	472,700	272,800	0	888,400	0	1,633,900
Total	3.65	472,700	272,800	0	888,400	0	1,633,900

FY 2010 Base

General	3.65	472,700	272,800	0	888,400	0	1,633,900
Total	3.65	472,700	272,800	0	888,400	0	1,633,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(1,800)	0	0	0	0	(1,800)

10.22 Medical Inflation Adjustments: This decision unit provides funding for cost escalation in medical expenses, 6.0% Operating Expense and 5.0% Trustee/Benefit.

General	0.00	0	16,300	0	44,400	0	60,700
Total	0.00	0	16,300	0	44,400	0	60,700

Health Programs
Family Practice Residency

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	3.65	473,100	289,100	0	932,800	0	1,695,000
Total	3.65	473,100	289,100	0	932,800	0	1,695,000
Line Items							
12.01 FMR-ISU: Replace of FY 2008 One Year Millennium Fu: The Governor's recommends funding for continuing development of general practice physicians through Idaho State University's Rexburg Rural Training Track (0.30 FTP faculty) and rural residency educational outreach in Southeast Idaho Health West Community Health Centers (0.35 FTP faculty).							
General	0.65	123,400	21,800	0	0	0	145,200
Total	0.65	123,400	21,800	0	0	0	145,200
12.02 Boise Family Medicine - Replace FY 2008 One-Year M: The Governor recommends continued funding to expand graduate medical education in Idaho. Supports the development of four Boise Family Medicine resident students pursuing careers in family physician practice. These future practicing doctors are training in the Caldwell and Boise Areas.							
General	0.00	0	0	0	270,900	0	270,900
Total	0.00	0	0	0	270,900	0	270,900
12.03 FMR-ISU: Expansion of the Rural Track Residency: The Governor recommends funding for Idaho State University's expansion of its Rural Track Residency Program. As a result, one resident student and one faculty member will be added by this initiative. The geographic location of final physician training is a fairly good indicator of where new doctors will eventually offer their services. Idaho now ranks near the bottom (47th) in the nation regarding primary care physicians per 100,000 population, and percentage of doctors over age 65 puts the state in a relatively high ninth place standing. In addition, the Academy of Family Physicians predicts Idaho will need 33% more doctors by 2020.							
General	2.00	138,000	34,200	0	0	0	172,200
Total	2.00	138,000	34,200	0	0	0	172,200
12.04 Boise Family Medicine: Expand Rural Track Residenc: The Governor recommends expansion of the Boise Family Medicine Rural Track Residency Program. This action raises total residents by three from 33 to 36. One new resident will be training in the Magic Valley, and two others on the Boise campus are scheduled to participate in rotational rural assignments. The geographic location of final physician instruction is a fairly good indicator of where new doctors will eventually offer their services. Idaho now ranks near the bottom (47th) in the nation regarding primary care physicians per 100,000 population, and percentage of doctors over age 65 puts the state in a relatively high ninth place standing. In addition, the Academy of Family Physicians predicts Idaho will need 33% more doctors by 2020.							
General	0.00	0	0	0	123,900	0	123,900
Total	0.00	0	0	0	123,900	0	123,900

Health Programs
Family Practice Residency

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Gov's Recommendation							
General	6.30	734,500	345,100	0	1,327,600	0	2,407,200
Total	6.30	734,500	345,100	0	1,327,600	0	2,407,200

Health Programs
WICHE

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho participates in the optometry portion of the Professional Student Exchange program as well as the Western Policy Exchange program through the Western Interstate Commission for Higher Education (WICHE).							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: SB 1495						
General	0.00	0	0	0	236,800	0	236,800
Total	0.00	0	0	0	236,800	0	236,800
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects reappropriation of prior year unexpended funds.						
General	0.00	0	0	0	5,400	0	5,400
Total	0.00	0	0	0	5,400	0	5,400
FY 2009 Total Appropriation							
General	0.00	0	0	0	242,200	0	242,200
Total	0.00	0	0	0	242,200	0	242,200
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	242,200	0	242,200
Total	0.00	0	0	0	242,200	0	242,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time carryover expenditures to determine a FY 2010 budget base.						
General	0.00	0	0	0	(5,400)	0	(5,400)
Total	0.00	0	0	0	(5,400)	0	(5,400)
FY 2010 Base							
General	0.00	0	0	0	236,800	0	236,800
Total	0.00	0	0	0	236,800	0	236,800
Program Maintenance							
10.23	Contract Inflation: This decision unit provides funding for contract cost escalation in the Western Interstate Commission for Higher Education (WICHE) Professional Student Exchange Program (PSEP) agreement which offers optometry instruction to Idaho participants. An administrative fee increases \$4,000 and student support fee rises \$625 per pupil (total of 8 individuals).						
General	0.00	0	0	0	9,000	0	9,000
Total	0.00	0	0	0	9,000	0	9,000
FY 2010 Total Maintenance							
General	0.00	0	0	0	245,800	0	245,800
Total	0.00	0	0	0	245,800	0	245,800
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	245,800	0	245,800
Total	0.00	0	0	0	245,800	0	245,800

Health Programs
Psychiatry Residency Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho Advanced Clinicians Track is the psychiatry residency program 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 three (3) residents in each of four (4) years of training, provided in Seattle and Boise.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1495							
General	0.00	0	0	0	81,900	0	81,900
Total	0.00	0	0	0	81,900	0	81,900
FY 2009 Total Appropriation							
General	0.00	0	0	0	81,900	0	81,900
Total	0.00	0	0	0	81,900	0	81,900
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	81,900	0	81,900
Total	0.00	0	0	0	81,900	0	81,900
FY 2010 Base							
General	0.00	0	0	0	81,900	0	81,900
Total	0.00	0	0	0	81,900	0	81,900
FY 2010 Total Maintenance							
General	0.00	0	0	0	81,900	0	81,900
Total	0.00	0	0	0	81,900	0	81,900
Line Items							
12.01 Psychiatry Residency Program Third year Phase-In: The Governor recommends funding the third year of Psychiatry Residency Program phase-in, as mandated by 2007 House Bill 312. Two years ago, the Interim Committee on Mental Health and Substance Abuse recommended the state support ten percent of total program cost incrementally over a four year period.							
General	0.00	0	0	0	22,900	0	22,900
Total	0.00	0	0	0	22,900	0	22,900
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	104,800	0	104,800
Total	0.00	0	0	0	104,800	0	104,800