

	<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>
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Description: The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 696

General	6.38	517,100	1,244,300	20,900	0	0	1,782,300
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	517,100	1,244,300	20,900	100,000	0	1,882,300

FY 2013 Total Appropriation

General	6.38	517,100	1,244,300	20,900	0	0	1,782,300
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	517,100	1,244,300	20,900	100,000	0	1,882,300

FY 2013 Estimated Expenditures

General	6.38	517,100	1,244,300	20,900	0	0	1,782,300
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	517,100	1,244,300	20,900	100,000	0	1,882,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time Caldwell Veterinary Center heating-ventilation-air conditioning (HVAC) unit funding to determine FY 2014 base budget.

General	0.00	0	0	(20,900)	0	0	(20,900)
Total	0.00	0	0	(20,900)	0	0	(20,900)

FY 2014 Base

General	6.38	517,100	1,244,300	0	0	0	1,761,400
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	517,100	1,244,300	0	100,000	0	1,861,400

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100

10.21 General Inflation Adjustments: The Governor does not recommend added FY 2014 funding for general cost escalation.

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

10.23 Contract Inflation: The Governor recommends funding 2.1% contract cost escalation for an agreement with Washington State University (WSU) in Pullman, WA.

General	0.00	0	32,200	0	0	0	32,200
Total	0.00	0	32,200	0	0	0	32,200

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>
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends funding for upgrades to 37 year-old digital radiograph (\$26,800) and 23 year-old ultrasound technology (\$31,100) as well as a desktop computer replacement (\$1,200).							
General	0.00	0	0	59,100	0	0	59,100
Total	0.00	0	0	59,100	0	0	59,100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	6.38	520,200	1,276,500	59,100	0	0	1,855,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	520,200	1,276,500	59,100	100,000	0	1,955,800
FY 2014 Gov's Recommendation							
General	6.38	520,200	1,276,500	59,100	0	0	1,855,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	520,200	1,276,500	59,100	100,000	0	1,955,800

	<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>
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Description: Access to physician training for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They study their second year in Seattle at the University of Washington School of Medicine, and then varying parts of their third and fourth years are programmed for exposure to rural and "real world" medicine.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 696

General	6.57	479,600	26,700	0	2,958,900	0	3,465,200
Other	0.00	309,800	211,900	0	0	0	521,700
Total	6.57	789,400	238,600	0	2,958,900	0	3,986,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the carry over of prior year unexpended medical student generated dollars (0650-99).

Other	0.00	0	425,100	0	0	0	425,100
Total	0.00	0	425,100	0	0	0	425,100

FY 2013 Total Appropriation

General	6.57	479,600	26,700	0	2,958,900	0	3,465,200
Other	0.00	309,800	637,000	0	0	0	946,800
Total	6.57	789,400	663,700	0	2,958,900	0	4,412,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts student fees to reflect anticipated FY 2013 collections (0650-99).

Other	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)

6.41 Object Transfers: This decision unit reflects FY 2013 expenditure expectations by object code.

Other	0.00	0	(233,000)	224,300	8,700	0	0
Total	0.00	0	(233,000)	224,300	8,700	0	0

FY 2013 Estimated Expenditures

General	6.57	479,600	26,700	0	2,958,900	0	3,465,200
Other	0.00	309,800	400,500	224,300	8,700	0	943,300
Total	6.57	789,400	427,200	224,300	2,967,600	0	4,408,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time unexpended carry-over funding to determine base budget.

Other	0.00	0	(192,100)	(224,300)	(8,700)	0	(425,100)
Total	0.00	0	(192,100)	(224,300)	(8,700)	0	(425,100)

FY 2014 Base

General	6.57	479,600	26,700	0	2,958,900	0	3,465,200
Other	0.00	309,800	208,400	0	0	0	518,200
Total	6.57	789,400	235,100	0	2,958,900	0	3,983,400

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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,500	0	0	0	0	1,500
Other	0.00	900	0	0	0	0	900
Total	0.00	2,400	0	0	0	0	2,400
10.21 General Inflation Adjustments: The Governor only recommends a general inflation budget adjustment for medical student generated dollars (0650-99).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	7,300	0	0	0	7,300
10.24 Inflationary Adjustments: This decision unit adjusts fees to bring FY 2014 total maintenance budget up to a targeted \$558,800 level for medical student generated dollars (0650-99).							
Other	0.00	0	32,400	0	0	0	32,400
Total	0.00	0	32,400	0	0	0	32,400
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	6.57	481,100	26,700	0	2,958,900	0	3,466,700
Other	0.00	310,700	248,100	0	0	0	558,800
Total	6.57	791,800	274,800	0	2,958,900	0	4,025,500
Line Items							
12.01 WWAMI TRUST Program: The Governor recommends funding for five additional medical student positions within a proposed Targeted Rural and Under-Served Track (TRUST) Program, concentrating specifically on the physician workforce needs of Idaho's rural and under served geographical areas. Such action will help address a previously identified family physician shortage in Idaho as well as the added patient load expected by further implementation of national health care legislation in 2014. As a consequence of this budget decision, another \$0.6 million will be required during the period FY 2015 through FY 2017 to carry forward an expanded class of 25 WWAMI students through medical school graduation.							
General	0.80	90,700	21,900	0	0	0	112,600
Other	0.00	90,700	21,900	0	0	0	112,600
Total	0.80	181,400	43,800	0	0	0	225,200

	<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 2014 Gov's Recommendation							
General	7.37	571,800	48,600	0	2,958,900	0	3,579,300
Other	0.00	401,400	270,000	0	0	0	671,400
Total	7.37	973,200	318,600	0	2,958,900	0	4,250,700

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>
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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 696						
General	1.75	222,800	0	0	1,184,800	0	1,407,600
Other	1.50	161,600	17,100	5,500	0	0	184,200
Total	3.25	384,400	17,100	5,500	1,184,800	0	1,591,800
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects the carry over of prior year unexpended Unrestricted Current Fund (0650-00) dollars.						
Other	0.00	298,600	1,200	700	0	0	300,500
Total	0.00	298,600	1,200	700	0	0	300,500
FY 2013 Total Appropriation							
General	1.75	222,800	0	0	1,184,800	0	1,407,600
Other	1.50	460,200	18,300	6,200	0	0	484,700
Total	3.25	683,000	18,300	6,200	1,184,800	0	1,892,300
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit accounts for implemented student fee change.						
Other	0.00	(4,800)	7,900	0	0	0	3,100
Total	0.00	(4,800)	7,900	0	0	0	3,100
FY 2013 Estimated Expenditures							
General	1.75	222,800	0	0	1,184,800	0	1,407,600
Other	1.50	455,400	26,200	6,200	0	0	487,800
Total	3.25	678,200	26,200	6,200	1,184,800	0	1,895,400
Base Adjustments							
8.42	Removal of One-Time Expenditures: This decision unit removes prior year one-time unexpended carry-over funding to determine FY 2014 base budget.						
Other	0.00	(298,600)	(1,200)	(700)	0	0	(300,500)
Total	0.00	(298,600)	(1,200)	(700)	0	0	(300,500)
FY 2014 Base							
General	1.75	222,800	0	0	1,184,800	0	1,407,600
Other	1.50	156,800	25,000	5,500	0	0	187,300
Total	3.25	379,600	25,000	5,500	1,184,800	0	1,594,900
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	600	0	0	0	0	600
Other	0.00	500	0	0	0	0	500
Total	0.00	1,100	0	0	0	0	1,100

	<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>
10.23 Contract Inflation: The Governor recommends funding 4.0% cost escalation for Idaho State University's dental school agreement with Creighton University (Omaha, Nebraska).							
General	0.00	0	0	0	47,000	0	47,000
Total	0.00	0	0	0	47,000	0	47,000
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	1.75	223,400	0	0	1,231,800	0	1,455,200
Other	1.50	157,300	25,000	5,500	0	0	187,800
Total	3.25	380,700	25,000	5,500	1,231,800	0	1,643,000
FY 2014 Gov's Recommendation							
General	1.75	223,400	0	0	1,231,800	0	1,455,200
Other	1.50	157,300	25,000	5,500	0	0	187,800
Total	3.25	380,700	25,000	5,500	1,231,800	0	1,643,000

	<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>
Description: The University of Utah provides Idaho students the opportunity to obtain physician training through a cooperative agreement that institution's medical school in Salt Lake City.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 696						
General	0.00	0	0	0	1,257,200	0	1,257,200
Total	0.00	0	0	0	1,257,200	0	1,257,200
FY 2013 Total Appropriation							
General	0.00	0	0	0	1,257,200	0	1,257,200
Total	0.00	0	0	0	1,257,200	0	1,257,200
FY 2013 Estimated Expenditures							
General	0.00	0	0	0	1,257,200	0	1,257,200
Total	0.00	0	0	0	1,257,200	0	1,257,200
FY 2014 Base							
General	0.00	0	0	0	1,257,200	0	1,257,200
Total	0.00	0	0	0	1,257,200	0	1,257,200
Program Maintenance							
10.23	Contract Inflation: The Governor recommends funding 2.1% cost escalation for the State Board of Education's medical school training agreement with University of Utah.						
General	0.00	0	0	0	26,000	0	26,000
Total	0.00	0	0	0	26,000	0	26,000
FY 2014 Total Maintenance							
General	0.00	0	0	0	1,283,200	0	1,283,200
Total	0.00	0	0	0	1,283,200	0	1,283,200
FY 2014 Gov's Recommendation							
General	0.00	0	0	0	1,283,200	0	1,283,200
Total	0.00	0	0	0	1,283,200	0	1,283,200

	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 co-funded by Idaho along with local hospitals and is one of many residencies supported in part by the University of Washington School of Medicine. A total of 38 residents are now advancing through a three year training program.							
The Idaho State University Family Practice Residency in Pocatello now 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 696							
General	4.30	582,000	291,000	0	1,080,900	0	1,953,900
Total	4.30	582,000	291,000	0	1,080,900	0	1,953,900
FY 2013 Total Appropriation							
General	4.30	582,000	291,000	0	1,080,900	0	1,953,900
Total	4.30	582,000	291,000	0	1,080,900	0	1,953,900
FY 2013 Estimated Expenditures							
General	4.30	582,000	291,000	0	1,080,900	0	1,953,900
Total	4.30	582,000	291,000	0	1,080,900	0	1,953,900
FY 2014 Base							
General	4.30	582,000	291,000	0	1,080,900	0	1,953,900
Total	4.30	582,000	291,000	0	1,080,900	0	1,953,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.21 General Inflation Adjustments: The Governor does not recommend added FY 2014 funding for general cost escalation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor does not recommend added FY 2014 funding for medical cost escalation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: 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 2014. 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

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 2014 Total Maintenance							
General	4.30	583,600	291,000	0	1,080,900	0	1,955,500
Total	4.30	583,600	291,000	0	1,080,900	0	1,955,500
Line Items							
12.01 Base Funding Increase: Other higher ranking state priorities do not allow the Governor to recommend a FY 2014 budget increase in Family Practice Residency's base budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	4.30	583,600	291,000	0	1,080,900	0	1,955,500
Total	4.30	583,600	291,000	0	1,080,900	0	1,955,500

	<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>
Description: Idaho participated in the Professional Student Exchange Program for optometry training through the Western Interstate Commission for Higher Education (WICHE). Due to poor record of graduates returning to Idaho for practice, this program is scheduled for termination in FY 2013.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 696							
General	0.00	0	0	0	141,700	0	141,700
Total	0.00	0	0	0	141,700	0	141,700
FY 2013 Total Appropriation							
General	0.00	0	0	0	141,700	0	141,700
Total	0.00	0	0	0	141,700	0	141,700
FY 2013 Estimated Expenditures							
General	0.00	0	0	0	141,700	0	141,700
Total	0.00	0	0	0	141,700	0	141,700
Base Adjustments							
8.51 Base Reduction: Due to a relatively low number of trained optometrists returning to Idaho for practice, this out-of-state higher education financial assistance program has been scheduled for termination. Full elimination of funding is planned to take place after the end of FY 2013. As a consequence, this recommended FY 2014 budget reduction will free up General Fund dollars for contractual inflation in the other Health Education programs. The remaining budget pays for Idaho's annual membership to the Western Interstate Commission for Higher Education.							
General	0.00	0	0	0	(10,700)	0	(10,700)
Total	0.00	0	0	0	(10,700)	0	(10,700)
FY 2014 Base							
General	0.00	0	0	0	131,000	0	131,000
Total	0.00	0	0	0	131,000	0	131,000
FY 2014 Total Maintenance							
General	0.00	0	0	0	131,000	0	131,000
Total	0.00	0	0	0	131,000	0	131,000
Line Items							
12.01 Boise Internal Medicine: The Governor recommends contributing funding to the U.S. Department of Veterans Affairs' Boise Internal Medicine residency collaboration with Saint Luke's Regional Health Care System, Saint Alphonsus Regional Health Care System, University of Washington Medical Center, and Seattle Harborview Medical Center. This joint effort is intended to subsidize residency training, and will include rotations at small non-affiliated offices such as dermatology, Terry Reilly Health Care System and other community-based training sites. These learning opportunities are critical to the program's attractiveness, completeness of instruction and retention of newly trained physicians in the State of Idaho. Recommended funding will support a total of 24 interns, eight first-year, eight second-year and eight third-year residencies. Such budget action helps address a previously identified family physician shortage in Idaho as well as the added patient load anticipated by further implementation of national health care reform legislation.							
General	0.00	0	240,000	0	(131,000)	0	109,000
Total	0.00	0	240,000	0	(131,000)	0	109,000
FY 2014 Gov's Recommendation							
General	0.00	0	240,000	0	0	0	240,000
Total	0.00	0	240,000	0	0	0	240,000

Health Programs
Psychiatry Residency Program

	<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>
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 residents in each of four years of training, provided in Seattle and Boise.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 696							
General	0.00	0	0	0	111,400	0	111,400
Total	0.00	0	0	0	111,400	0	111,400
FY 2013 Total Appropriation							
General	0.00	0	0	0	111,400	0	111,400
Total	0.00	0	0	0	111,400	0	111,400
FY 2013 Estimated Expenditures							
General	0.00	0	0	0	111,400	0	111,400
Total	0.00	0	0	0	111,400	0	111,400
FY 2014 Base							
General	0.00	0	0	0	111,400	0	111,400
Total	0.00	0	0	0	111,400	0	111,400
FY 2014 Total Maintenance							
General	0.00	0	0	0	111,400	0	111,400
Total	0.00	0	0	0	111,400	0	111,400
Line Items							
12.01 Increase State Support: Other higher ranking state priorities do not allow the Governor to recommend a FY 2014 budget increase in the Psychiatry Residency Program's base budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	0.00	0	0	0	111,400	0	111,400
Total	0.00	0	0	0	111,400	0	111,400