

## Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
WI Veterinary Medicine	2,088,400	2,088,400	2,076,100	2,076,100	2,111,200	2,116,500
WWAMI Medical Education	4,876,100	4,876,100	5,303,400	5,303,400	6,462,100	6,399,500
IDEP Dental Education	2,155,600	1,570,100	1,811,600	2,566,500	1,819,900	1,828,400
Univ. of Utah	1,466,200	1,466,200	1,576,000	1,576,000	1,694,900	1,694,900
Family Medicine Residency	3,174,900	3,174,900	4,440,900	4,440,900	7,253,500	4,435,900
WICHE Mental Health Program	0	0	0	0	125,000	125,000
Boise Internal Medicine	240,000	240,000	540,000	540,000	945,000	540,000
Psychiatry Residency Program	157,800	157,800	157,800	157,800	397,800	240,000
Eastern Idaho Regional Medical	0	0	0	0	705,000	405,000
Bingham Internal Medicine	0	0	0	0	825,000	465,000
<b>Total</b>	<b>14,159,000</b>	<b>13,573,500</b>	<b>15,905,800</b>	<b>16,660,700</b>	<b>22,339,400</b>	<b>18,250,200</b>
<b>By Fund Source</b>						
General	13,514,000	13,378,300	15,594,200	15,594,200	22,022,100	17,929,200
Other	645,000	195,200	311,600	1,066,500	317,300	321,000
<b>Total</b>	<b>14,159,000</b>	<b>13,573,500</b>	<b>15,905,800</b>	<b>16,660,700</b>	<b>22,339,400</b>	<b>18,250,200</b>
<b>By Object</b>						
Personnel Costs	3,169,700	2,577,900	3,132,500	3,838,600	4,292,000	3,644,000
Operating Expenditures	1,927,300	2,282,000	1,922,400	1,970,900	2,232,500	2,219,200
Capital Outlay	74,900	198,900	244,000	244,300	188,100	93,000
Trustee/Benefit Payments	8,987,100	8,514,700	10,606,900	10,606,900	15,626,800	12,294,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>14,159,000</b>	<b>13,573,500</b>	<b>15,905,800</b>	<b>16,660,700</b>	<b>22,339,400</b>	<b>18,250,200</b>
<b>FTP Positions</b>	<b>24.80</b>	<b>24.80</b>	<b>25.80</b>	<b>25.80</b>	<b>35.15</b>	<b>30.15</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

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
<b>Total</b>	<b>6.38</b>	<b>588,900</b>	<b>1,387,200</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,076,100</b>

**FY 2018 Total Appropriation**

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
<b>Total</b>	<b>6.38</b>	<b>588,900</b>	<b>1,387,200</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,076,100</b>

**FY 2018 Estimated Expenditures**

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
<b>Total</b>	<b>6.38</b>	<b>588,900</b>	<b>1,387,200</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,076,100</b>

**FY 2019 Base**

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
<b>Total</b>	<b>6.38</b>	<b>588,900</b>	<b>1,387,200</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,076,100</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(9,300)	0	0	0	0	(9,300)
<b>Total</b>	<b>0.00</b>	<b>(9,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,300)</b>

Executive Budget Detail

Health Programs  
WI Veterinary Medicine

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: The Governor recommends General Fund for contract inflation with Washington State University.							
General	0.00	0	36,800	0	0	0	36,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800</b>
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	12,200	0	0	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Total Maintenance**

General	6.38	592,500	1,424,000	0	0	0	2,016,500
Other	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>6.38</b>	<b>592,500</b>	<b>1,424,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,116,500</b>

**FY 2019 Gov's Recommendation**

General	6.38	592,500	1,424,000	0	0	0	2,016,500
Other	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>6.38</b>	<b>592,500</b>	<b>1,424,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,116,500</b>

## Health Programs

### WWAMI Medical Education

### 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:** 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 18 months of medical school in Moscow studying chemistry, biology, human physiology, and anatomy. WWAMI students have access to the five state region and Seattle for clinical training opportunities.

#### FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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

#### FY 2018 Total Appropriation

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

#### FY 2018 Estimated Expenditures

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

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(214,800)	0	0	(214,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(214,800)</b>	<b>0</b>	<b>0</b>	<b>(214,800)</b>

#### FY 2019 Base

General	9.37	1,106,900	187,800	0	3,793,900	0	5,088,600
<b>Total</b>	<b>9.37</b>	<b>1,106,900</b>	<b>187,800</b>	<b>0</b>	<b>3,793,900</b>	<b>0</b>	<b>5,088,600</b>

#### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(13,600)	0	0	0	0	(13,600)
<b>Total</b>	<b>0.00</b>	<b>(13,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,600)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: The Governor recommends General Fund for a contract inflation adjustment with the University of Washington School of Medicine.							
General	0.00	0	0	0	487,300	0	487,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,300</b>	<b>0</b>	<b>487,300</b>
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	33,200	0	0	0	0	33,200
<b>Total</b>	<b>0.00</b>	<b>33,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,200</b>

**FY 2019 Total Maintenance**

General	9.37	1,128,300	187,800	0	4,281,200	0	5,597,300
<b>Total</b>	<b>9.37</b>	<b>1,128,300</b>	<b>187,800</b>	<b>0</b>	<b>4,281,200</b>	<b>0</b>	<b>5,597,300</b>

**Line Items**

12.01 Eighteen-Month Curriculum: The Governor recommends 4.35 FTP, ongoing General Fund, and one-time Capital Outlay for the expansion of the Washington, Wyoming, Alaska, Montana, and Idaho Medical Education Program at the University of Idaho. This expansion and the new 18-month curriculum have created the need for additional support to effectively deliver the program in Fall of 2018. Funding will support faculty and staff, annual Operating Expenditures including lease space for an anatomy facility at Gritman Medical Center, and two vehicles.							
General	4.35	454,700	260,000	87,500	0	0	802,200
<b>Total</b>	<b>4.35</b>	<b>454,700</b>	<b>260,000</b>	<b>87,500</b>	<b>0</b>	<b>0</b>	<b>802,200</b>

**FY 2019 Gov's Recommendation**

General	13.72	1,583,000	447,800	87,500	4,281,200	0	6,399,500
<b>Total</b>	<b>13.72</b>	<b>1,583,000</b>	<b>447,800</b>	<b>87,500</b>	<b>4,281,200</b>	<b>0</b>	<b>6,399,500</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

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
<b>Total</b>	<b>3.25</b>	<b>431,100</b>	<b>25,800</b>	<b>5,500</b>	<b>1,349,200</b>	<b>0</b>	<b>1,811,600</b>

**Expenditure Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 272.

Other	0.00	699,600	48,500	300	0	0	748,400
<b>Total</b>	<b>0.00</b>	<b>699,600</b>	<b>48,500</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>748,400</b>

**FY 2018 Total Appropriation**

General	1.75	250,800	0	0	1,349,200	0	1,600,000
Other	1.50	879,900	74,300	5,800	0	0	960,000
<b>Total</b>	<b>3.25</b>	<b>1,130,700</b>	<b>74,300</b>	<b>5,800</b>	<b>1,349,200</b>	<b>0</b>	<b>2,560,000</b>

**Expenditure Adjustments**

6.91 Other Adjustments: This decision unit provides spending authority for student fee revenue above projected enrollment increases and rates approved by the State Board of Education.

Other	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**FY 2018 Estimated Expenditures**

General	1.75	250,800	0	0	1,349,200	0	1,600,000
Other	1.50	886,400	74,300	5,800	0	0	966,500
<b>Total</b>	<b>3.25</b>	<b>1,137,200</b>	<b>74,300</b>	<b>5,800</b>	<b>1,349,200</b>	<b>0</b>	<b>2,566,500</b>

**Base Adjustments**

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Other	0.00	(699,600)	(48,500)	(300)	0	0	(748,400)
<b>Total</b>	<b>0.00</b>	<b>(699,600)</b>	<b>(48,500)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(748,400)</b>

**FY 2019 Base**

General	1.75	250,800	0	0	1,349,200	0	1,600,000
Other	1.50	186,800	25,800	5,500	0	0	218,100
<b>Total</b>	<b>3.25</b>	<b>437,600</b>	<b>25,800</b>	<b>5,500</b>	<b>1,349,200</b>	<b>0</b>	<b>1,818,100</b>

	<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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**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(2,700)	0	0	0	0	(2,700)
Other	0.00	(2,000)	0	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>(4,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,700)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	200	0	0	0	0	200
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

10.23 Contract Inflation: The Governor recommends General Fund for contract inflation with Creighton University.

General	0.00	0	0	0	3,700	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>

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	6,200	0	0	0	0	6,200
Other	0.00	4,700	0	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Total Maintenance**

General	1.75	254,500	0	0	1,352,900	0	1,607,400
Other	1.50	189,700	25,800	5,500	0	0	221,000
<b>Total</b>	<b>3.25</b>	<b>444,200</b>	<b>25,800</b>	<b>5,500</b>	<b>1,352,900</b>	<b>0</b>	<b>1,828,400</b>

Health Programs

IDEP Dental Education

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>
<b>FY 2019 Gov's Recommendation</b>							
General	1.75	254,500	0	0	1,352,900	0	1,607,400
Other	1.50	189,700	25,800	5,500	0	0	221,000
<b>Total</b>	<b>3.25</b>	<b>444,200</b>	<b>25,800</b>	<b>5,500</b>	<b>1,352,900</b>	<b>0</b>	<b>1,828,400</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	1,576,000	0	1,576,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,000</b>	<b>0</b>	<b>1,576,000</b>

**FY 2018 Total Appropriation**

General	0.00	0	0	0	1,576,000	0	1,576,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,000</b>	<b>0</b>	<b>1,576,000</b>

**FY 2018 Estimated Expenditures**

General	0.00	0	0	0	1,576,000	0	1,576,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,000</b>	<b>0</b>	<b>1,576,000</b>

**FY 2019 Base**

General	0.00	0	0	0	1,576,000	0	1,576,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,000</b>	<b>0</b>	<b>1,576,000</b>

**Program Maintenance**

10.23 Contract Inflation: The Governor recommends General Fund for contract inflation with the University of Utah School of Medicine.

General	0.00	0	0	0	31,300	0	31,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,300</b>	<b>0</b>	<b>31,300</b>

**FY 2019 Total Maintenance**

General	0.00	0	0	0	1,607,300	0	1,607,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,607,300</b>	<b>0</b>	<b>1,607,300</b>

**Line Items**

12.01 University of Utah Medical School, Year Three: The Governor recommends General Fund for the third 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	87,600	0	87,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,600</b>	<b>0</b>	<b>87,600</b>

Health Programs  
 Univ. of Utah

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>
<b>FY 2019 Gov's Recommendation</b>							
General	0.00	0	0	0	1,694,900	0	1,694,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694,900</b>	<b>0</b>	<b>1,694,900</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

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

**FY 2018 Total Appropriation**

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

**FY 2018 Estimated Expenditures**

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

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(23,700)	0	0	(23,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(23,700)</b>	<b>0</b>	<b>0</b>	<b>(23,700)</b>

**FY 2019 Base**

General	6.80	1,005,600	321,600	0	3,090,000	0	4,417,200
<b>Total</b>	<b>6.80</b>	<b>1,005,600</b>	<b>321,600</b>	<b>0</b>	<b>3,090,000</b>	<b>0</b>	<b>4,417,200</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(9,900)	0	0	0	0	(9,900)
<b>Total</b>	<b>0.00</b>	<b>(9,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,900)</b>

# Health Programs

## Family Medicine Residency

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for repair and replacement items.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	27,600	0	0	0	0	27,600
<b>Total</b>	<b>0.00</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,600</b>

### FY 2019 Total Maintenance

General	6.80	1,024,300	321,600	0	3,090,000	0	4,435,900
<b>Total</b>	<b>6.80</b>	<b>1,024,300</b>	<b>321,600</b>	<b>0</b>	<b>3,090,000</b>	<b>0</b>	<b>4,435,900</b>

### Line Items

12.01 Increase Funding Per Resident: The Governor does not recommend General Fund for 5.0 FTP and to increase the state's share of the funding per Family Medicine Residency resident. The Governor recommends the Board of Education obtain a third-party review of its study on expanding graduate medical education in Idaho and continue to develop and refine the proposed plan. This review should include a prioritization of funding requests and a phased-in, incremental approach to increasing funding for the per resident amount over the next 10 years. In addition, Medicaid funds should be utilized to the fullest extent possible in any new funding requests.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2019 Gov's Recommendation

General	6.80	1,024,300	321,600	0	3,090,000	0	4,435,900
<b>Total</b>	<b>6.80</b>	<b>1,024,300</b>	<b>321,600</b>	<b>0</b>	<b>3,090,000</b>	<b>0</b>	<b>4,435,900</b>

	<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 Western Interstate Commission for Higher Education (WICHE) was established by Congress in 1953, after ratification by the legislatures of its 15 member states. In 1955, the WICHE Mental Health Program was established as an organization dedicated to improving behavioral health systems of care in the West and beyond. The program seeks to continually improve the qualifications of the behavioral health workforce by providing technical assistance, education, consulting, and research services.

**FY 2018 Total Appropriation**

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Estimated Expenditures**

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Base**

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Total Maintenance**

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Items**

12.01 Psychology Interns: The Governor recommends General Fund to build accredited psychology internship programs. Each of Idaho's 44 counties is considered a Mental Health Professional Shortage Area. The Western Interstate Commission for Higher Education has helped other western states build American Psychological Association-accredited psychology internship programs. This recommendation will help accredit multiple institutions across Idaho to develop these programs.

General	0.00	0	0	0	125,000	0	125,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>

**FY 2019 Gov's Recommendation**

General	0.00	0	0	0	125,000	0	125,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>

Health Programs  
Boise Internal Medicine

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.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	540,000	0	540,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>

**FY 2018 Total Appropriation**

General	0.00	0	0	0	540,000	0	540,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>

**FY 2018 Estimated Expenditures**

General	0.00	0	0	0	540,000	0	540,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>

**FY 2019 Base**

General	0.00	0	0	0	540,000	0	540,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>

**FY 2019 Total Maintenance**

General	0.00	0	0	0	540,000	0	540,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>

**Line Items**

12.01 Increase Funding Per Resident: The Governor does not recommend General Fund to increase the state's share of funding per resident. The Governor recommends the Board of Education obtain a third-party review of its study on expanding graduate medical education in Idaho and continue to develop and refine the proposed plan. This review should include a prioritization of funding requests and a phased-in, incremental approach to increasing funding for the per resident amount over the next 10 years. In addition, Medicaid funds should be utilized to the fullest extent possible in any new funding requests.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Gov's Recommendation**

General	0.00	0	0	0	540,000	0	540,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>

	<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 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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	157,800	0	157,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,800</b>	<b>0</b>	<b>157,800</b>

**FY 2018 Total Appropriation**

General	0.00	0	0	0	157,800	0	157,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,800</b>	<b>0</b>	<b>157,800</b>

**FY 2018 Estimated Expenditures**

General	0.00	0	0	0	157,800	0	157,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,800</b>	<b>0</b>	<b>157,800</b>

**FY 2019 Base**

General	0.00	0	0	0	157,800	0	157,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,800</b>	<b>0</b>	<b>157,800</b>

**FY 2019 Total Maintenance**

General	0.00	0	0	0	157,800	0	157,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,800</b>	<b>0</b>	<b>157,800</b>

**Line Items**

12.01 Increase Funding Per Resident: The Governor recommends General Fund to increase the state's share of funding per resident to \$30,000. Without this funding, the per resident amount in FY 2019 would be \$19,625 for eight residents. This recommendation helps create a minimum level of funding equity of \$30,000 per resident when compared to other Graduate Medical Education programs.

General	0.00	0	0	0	82,200	0	82,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,200</b>	<b>0</b>	<b>82,200</b>

**FY 2019 Gov's Recommendation**

General	0.00	0	0	0	240,000	0	240,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>

# Health Programs

## Eastern Idaho Regional Medical Cent

## 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>
<b>Description:</b>	As the largest medical facility in eastern Idaho, the Eastern Idaho Regional Medical Center (EIRMC) is a full-service hospital with 334 patient beds. The Center serves as the region's healthcare hub, serving southeast Idaho, western Wyoming, Yellowstone National Park, and parts of Montana. EIRMC provides an array of services including trauma care, a comprehensive cardiovascular program, neonatal care, and inpatient and outpatient mental health care for adolescents and adults at its 74-bed Behavioral Health Center.						

### FY 2018 Total Appropriation

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2018 Estimated Expenditures

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2019 Base

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2019 Total Maintenance

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Line Items

12.01 Program Creation: The Governor recommends General Fund for an internal medicine director, internal medicine residency coordinator, and 10 internal medicine residents at the Eastern Idaho Regional Medical Center (EIRMC). The EIRMC internal medicine program has gained accreditation by the Accreditation Council for Graduate Medical Education and is in the process of interviewing applicants to start July 1, 2018. This recommendation will fund 10 new residents at the per resident amount of \$30,000 and will be the first year of a three-year commitment that will result in a total of 30 internal medicine residents.

General	0.00	0	0	0	405,000	0	405,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>

### FY 2019 Gov's Recommendation

General	0.00	0	0	0	405,000	0	405,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>

Executive Budget Detail

Health Programs  
Bingham Internal Medicine

	<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:** Bingham Internal Medicine Residency Program is an American Osteopathic Association-accredited program that prepares resident physicians to work confidently and independently in an ambulatory and inpatient setting, rendering the best patient care possible. The program is supported by medical staff at the Idaho Physicians Clinic and the affiliate hospitals of Bingham Memorial Hospital and Davis Hospital. Internal medicine concerns the treatment of diseases not requiring surgery.

**FY 2018 Total Appropriation**

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Estimated Expenditures**

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Base**

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Total Maintenance**

	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Items**

12.01 Program Creation: The Governor recommends General Fund for an internal medicine director, internal medicine residency coordinator, and 12 internal medicine residents. By FY 2020, the program will transition to a residency accredited by the Accreditation Council for Graduate Medical Education and, in so doing, will need to grow its class size to a minimum of five residents per class. This recommendation will fund 12 residents, of which 11 are existing and one is new, at the per resident amount of \$30,000. It will be the first year of a four-year commitment that will result in a total of 15 internal medicine residents.

General	0.00	0	0	0	465,000	0	465,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>

**FY 2019 Gov's Recommendation**

General	0.00	0	0	0	465,000	0	465,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>