

Agency Summary And Certification

FY 2023 Request

Agency: Health Education Programs

515

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Matt Freeman

Date: 09/01/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
WIMU Veterinary Education			2,100,200	2,100,200	2,258,800	2,258,800	2,322,100
WWAMI Medical Education			6,575,600	6,575,600	6,879,400	6,879,400	6,897,700
Idaho Dental Education Program			2,576,600	420,000	2,010,900	4,134,300	2,071,600
University of Utah Medical Education			2,098,500	2,098,400	2,446,600	2,446,600	2,602,900
Family Practice Residency			2,859,500	2,859,500	3,010,000	3,010,000	3,114,200
Family Medicine Residencies			2,009,200	2,009,200	2,273,700	2,273,700	2,335,807
Boise Internal Medicine			850,200	850,200	895,000	895,000	895,000
Psychiatry Education			567,900	567,900	837,800	837,800	837,800
Kootenai Family Med Residency			703,000	703,000	740,000	740,000	844,200
Eastern Idaho Med Residencies			1,714,700	1,714,700	2,165,000	2,165,000	2,477,600
Total			22,055,400	19,898,700	23,517,200	25,640,600	24,398,907
By Fund Source							
G	10000	General	21,016,000	19,556,500	23,166,800	24,586,600	24,041,007
D	48102	Dedicated	0	0	0	0	0
D	65000	Dedicated	939,400	242,200	250,400	954,000	257,900
D	66000	Dedicated	100,000	100,000	100,000	100,000	100,000
Total			22,055,400	19,898,700	23,517,200	25,640,600	24,398,907
By Account Category							
Operating Expense			2,252,200	2,312,700	2,334,600	2,334,600	2,404,800
Capital Outlay			15,500	1,900	5,500	19,100	5,500
Trustee/Benefit			14,936,700	13,459,700	16,431,200	17,851,000	17,160,300
Personnel Cost			4,851,000	4,124,400	4,745,900	5,435,900	4,828,307
Total			22,055,400	19,898,700	23,517,200	25,640,600	24,398,907
FTP Positions			38	38	40	40	41
Total			38	38	40	40	41

Agency Request by Decision Unit

Request for Fiscal Year: 2023

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Health Education Programs								HE1
Appropriation Unit: University of Utah Medical Education								EDID
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDID
10000	General	0	0	0	0	2,098,500	2,098,500	
		0	0	0	0	2,098,500	2,098,500	
1.61	Reverted Appropriation Balances							EDID
10000	General	0	0	0	0	(100)	(100)	
		0	0	0	0	(100)	(100)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDID
10000	General	0	0	0	0	2,098,400	2,098,400	
		0	0	0	0	2,098,400	2,098,400	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDID
	S1175							
10000	General	0	0	0	0	2,446,600	2,446,600	
		0	0	0	0	2,446,600	2,446,600	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDID
10000	General	0	0	0	0	2,446,600	2,446,600	
		0	0	0	0	2,446,600	2,446,600	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDID
10000	General	0	0	0	0	2,446,600	2,446,600	
		0	0	0	0	2,446,600	2,446,600	
FY 2023 Base								
9.00	FY 2023 Base							EDID
10000	General	0	0	0	0	2,446,600	2,446,600	
		0	0	0	0	2,446,600	2,446,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDID
10000	General	0	0	0	0	2,446,600	2,446,600	
		0	0	0	0	2,446,600	2,446,600	
Line Items								
12.05	UofU 3 Psychiatry Residents							EDID
	Three Psychiatry Residents							
10000	General	0	0	0	0	156,300	156,300	
		0	0	0	0	156,300	156,300	
FY 2023 Total								
13.00	FY 2023 Total							EDID
10000	General	0	0	0	0	2,602,900	2,602,900	
		0	0	0	0	2,602,900	2,602,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Health Education Programs								HE1
Appropriation Unit: Family Practice Residency								EDIE
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDIE
10000	General	0	0	0	0	2,859,500	2,859,500	
		0	0	0	0	2,859,500	2,859,500	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDIE
10000	General	0	0	0	0	2,859,500	2,859,500	
		0	0	0	0	2,859,500	2,859,500	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDIE
	S1175							
10000	General	0	0	0	0	3,010,000	3,010,000	
		0	0	0	0	3,010,000	3,010,000	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDIE
10000	General	0	0	0	0	3,010,000	3,010,000	
		0	0	0	0	3,010,000	3,010,000	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDIE
10000	General	0	0	0	0	3,010,000	3,010,000	
		0	0	0	0	3,010,000	3,010,000	
FY 2023 Base								
9.00	FY 2023 Base							EDIE
10000	General	0	0	0	0	3,010,000	3,010,000	
		0	0	0	0	3,010,000	3,010,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDIE
10000	General	0	0	0	0	3,010,000	3,010,000	
		0	0	0	0	3,010,000	3,010,000	
Line Items								
12.01	FMR Boise Family Resident							EDIE
	Boise Family Resident							
10000	General	0	0	0	0	52,100	52,100	
		0	0	0	0	52,100	52,100	
12.02	FMR Addiction Medicine Fellowship							EDIE
	Addiction Medicine Fellowship							
10000	General	0	0	0	0	52,100	52,100	
		0	0	0	0	52,100	52,100	
FY 2023 Total								
13.00	FY 2023 Total							EDIE
10000	General	0	0	0	0	3,114,200	3,114,200	
		0	0	0	0	3,114,200	3,114,200	

Agency Request by Decision Unit

Request for Fiscal Year: 2023

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Health Education Programs								HE1
Appropriation Unit: Boise Internal Medicine								EDIG
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDIG
10000	General	0	0	0	0	850,200	850,200	
		0	0	0	0	850,200	850,200	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDIG
10000	General	0	0	0	0	850,200	850,200	
		0	0	0	0	850,200	850,200	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDIG
	S1175							
10000	General	0	0	0	0	895,000	895,000	
		0	0	0	0	895,000	895,000	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDIG
10000	General	0	0	0	0	895,000	895,000	
		0	0	0	0	895,000	895,000	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDIG
10000	General	0	0	0	0	895,000	895,000	
		0	0	0	0	895,000	895,000	
FY 2023 Base								
9.00	FY 2023 Base							EDIG
10000	General	0	0	0	0	895,000	895,000	
		0	0	0	0	895,000	895,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDIG
10000	General	0	0	0	0	895,000	895,000	
		0	0	0	0	895,000	895,000	
FY 2023 Total								
13.00	FY 2023 Total							EDIG
10000	General	0	0	0	0	895,000	895,000	
		0	0	0	0	895,000	895,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Health Education Programs								HE1
Appropriation Unit: Psychiatry Education								EDII
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDII
10000	General	0	0	0	0	567,900	567,900	
		0	0	0	0	567,900	567,900	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDII
10000	General	0	0	0	0	567,900	567,900	
		0	0	0	0	567,900	567,900	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDII
	S1175							
10000	General	0	0	0	0	837,800	837,800	
		0	0	0	0	837,800	837,800	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDII
10000	General	0	0	0	0	837,800	837,800	
		0	0	0	0	837,800	837,800	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDII
10000	General	0	0	0	0	837,800	837,800	
		0	0	0	0	837,800	837,800	
FY 2023 Base								
9.00	FY 2023 Base							EDII
10000	General	0	0	0	0	837,800	837,800	
		0	0	0	0	837,800	837,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDII
10000	General	0	0	0	0	837,800	837,800	
		0	0	0	0	837,800	837,800	
FY 2023 Total								
13.00	FY 2023 Total							EDII
10000	General	0	0	0	0	837,800	837,800	
		0	0	0	0	837,800	837,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Health Education Programs								HE1
Appropriation Unit: Kootenai Family Med Residency								EDIJ
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDIJ
10000	General	0	0	0	0	703,000	703,000	
		0	0	0	0	703,000	703,000	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDIJ
10000	General	0	0	0	0	703,000	703,000	
		0	0	0	0	703,000	703,000	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDIJ
	S1175							
10000	General	0	0	0	0	740,000	740,000	
		0	0	0	0	740,000	740,000	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDIJ
10000	General	0	0	0	0	740,000	740,000	
		0	0	0	0	740,000	740,000	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDIJ
10000	General	0	0	0	0	740,000	740,000	
		0	0	0	0	740,000	740,000	
FY 2023 Base								
9.00	FY 2023 Base							EDIJ
10000	General	0	0	0	0	740,000	740,000	
		0	0	0	0	740,000	740,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDIJ
10000	General	0	0	0	0	740,000	740,000	
		0	0	0	0	740,000	740,000	
Line Items								
12.03	Kootenai FMR CDA Family Medicine Resident							EDIJ
	CDA Family Medicine Resident							
10000	General	0	0	0	0	52,100	52,100	
		0	0	0	0	52,100	52,100	
12.04	Kootenai FMR FM/Behavioral Health Fellowship							EDIJ
	FM/Behavioral Health Fellowship							
10000	General	0	0	0	0	52,100	52,100	
		0	0	0	0	52,100	52,100	
FY 2023 Total								
13.00	FY 2023 Total							EDIJ
10000	General	0	0	0	0	844,200	844,200	
		0	0	0	0	844,200	844,200	

Agency Request by Decision Unit

Request for Fiscal Year: 2023

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Health Education Programs								HE1
Appropriation Unit: Eastern Idaho Med Residencies								EDIK
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDIK
10000	General	0	0	0	0	1,714,700	1,714,700	
		0	0	0	0	1,714,700	1,714,700	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDIK
10000	General	0	0	0	0	1,714,700	1,714,700	
		0	0	0	0	1,714,700	1,714,700	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDIK
S1175								
10000	General	0	0	0	0	2,165,000	2,165,000	
		0	0	0	0	2,165,000	2,165,000	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDIK
10000	General	0	0	0	0	2,165,000	2,165,000	
		0	0	0	0	2,165,000	2,165,000	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDIK
10000	General	0	0	0	0	2,165,000	2,165,000	
		0	0	0	0	2,165,000	2,165,000	
FY 2023 Base								
9.00	FY 2023 Base							EDIK
10000	General	0	0	0	0	2,165,000	2,165,000	
		0	0	0	0	2,165,000	2,165,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDIK
10000	General	0	0	0	0	2,165,000	2,165,000	
		0	0	0	0	2,165,000	2,165,000	
Line Items								
12.06	EIRMC 6 Family Medicine Residents							EDIK
	Six Family Medicine Residents							
10000	General	0	0	0	0	312,600	312,600	
		0	0	0	0	312,600	312,600	
FY 2023 Total								
13.00	FY 2023 Total							EDIK
10000	General	0	0	0	0	2,477,600	2,477,600	
		0	0	0	0	2,477,600	2,477,600	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Health Education Programs						515
Division: Idaho State University						IS1
Appropriation Unit: Idaho Dental Education Program						EDIC

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDIC
	H0644						
	10000 General	1.75	177,800	0	0	1,459,400	1,637,200
	65000 Dedicated	1.5	206,000	25,800	5,500	0	237,300
	OT 65000 Dedicated	0	691,600	500	10,000	0	702,100
		3.25	1,075,400	26,300	15,500	1,459,400	2,576,600
1.21	Account Transfers						EDIC
	Net Account Transfers - Spending adjustment to reflect actual expenditures.						
	10000 General	0	0	0	0	0	0
	65000 Dedicated	0	(43,000)	43,000	0	0	0
		0	(43,000)	43,000	0	0	0
1.61	Reverted Appropriation Balances						EDIC
	FY 2021 Reversion						
	10000 General	0	0	0	0	(1,459,400)	(1,459,400)
		0	0	0	0	(1,459,400)	(1,459,400)
1.71	Legislative Reappropriation						EDIC
	FY 2021 Carryover						
	OT 65000 Dedicated	0	(683,600)	0	(13,600)	0	(697,200)
		0	(683,600)	0	(13,600)	0	(697,200)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDIC
	10000 General	1.75	177,800	0	0	0	177,800
	65000 Dedicated	1.5	163,000	68,800	5,500	0	237,300
	OT 65000 Dedicated	0	8,000	500	(3,600)	0	4,900
		3.25	348,800	69,300	1,900	0	420,000

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDIC
	H0387						
	10000 General	1.75	269,500	0	0	1,491,000	1,760,500
	65000 Dedicated	1.5	219,100	25,800	5,500	0	250,400
		3.25	488,600	25,800	5,500	1,491,000	2,010,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDIC
	FY 2021 Carryover							
	OT 65000	Dedicated	0	683,600	0	13,600	0	697,200
			0	683,600	0	13,600	0	697,200
4.31	IDEP Supplemental - FY2021 Creighton University Payment							EDIC
	OT 10000	General	0	0	0	0	1,419,800	1,419,800
			0	0	0	0	1,419,800	1,419,800
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDIC
	10000	General	1.75	269,500	0	0	1,491,000	1,760,500
	OT 10000	General	0	0	0	0	1,419,800	1,419,800
	65000	Dedicated	1.5	219,100	25,800	5,500	0	250,400
	OT 65000	Dedicated	0	683,600	0	13,600	0	697,200
			3.25	1,172,200	25,800	19,100	2,910,800	4,127,900
Appropriation Adjustments								
6.92	Other Adjustments							EDIC
	IDEP FY 2022 Student Fee Adjustment							
	65000	Dedicated	0	6,400	0	0	0	6,400
			0	6,400	0	0	0	6,400
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDIC
	10000	General	1.75	269,500	0	0	1,491,000	1,760,500
	OT 10000	General	0	0	0	0	1,419,800	1,419,800
	65000	Dedicated	1.5	225,500	25,800	5,500	0	256,800
	OT 65000	Dedicated	0	683,600	0	13,600	0	697,200
			3.25	1,178,600	25,800	19,100	2,910,800	4,134,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDIC
	FY 2021 Carryover							
	OT 65000	Dedicated	0	(683,600)	0	(13,600)	0	(697,200)
			0	(683,600)	0	(13,600)	0	(697,200)
8.42	Removal of One-Time Expenditures							EDIC
	IDEP Supplemental - FY 2021 Creighton Payment. See DU 4.31							
	OT 10000	General	0	0	0	0	(1,419,800)	(1,419,800)
			0	0	0	0	(1,419,800)	(1,419,800)
8.85	Higher Ed Adjustments							EDIC
	Reflects the FY 2022 Student Tuition & Fee Adjustment to calculate correct FY 2023 Base. See DU 6.92							
	65000	Dedicated	0	6,400	0	0	0	6,400
			0	6,400	0	0	0	6,400
FY 2023 Base								
9.00	FY 2023 Base							EDIC
	10000	General	1.75	269,500	0	0	1,491,000	1,760,500
	OT 10000	General	0	0	0	0	0	0
	65000	Dedicated	1.5	225,500	25,800	5,500	0	256,800
	OT 65000	Dedicated	0	0	0	0	0	0
			3.25	495,000	25,800	5,500	1,491,000	2,017,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.12	Change in Variable Benefit Costs								EDIC
	Change in Variable Benefit Costs								
	10000	General	0	(1,000)	0	0	0	(1,000)	
	65000	Dedicated	0	(900)	0	0	0	(900)	
			0	(1,900)	0	0	0	(1,900)	
10.22	Medical Inflation Adjustments								EDIC
	10000	General	0	0	0	0	51,800	51,800	
			0	0	0	0	51,800	51,800	
10.61	Salary Multiplier - Regular Employees								EDIC
	Salary Adjustments - Regular Employees								
	10000	General	0	2,200	0	0	0	2,200	
	65000	Dedicated	0	1,900	0	0	0	1,900	
			0	4,100	0	0	0	4,100	
10.62	Salary Multiplier - Group and Temporary								EDIC
	Salary Adjustments - Group and Temporary								
	10000	General	0	200	0	0	0	200	
	65000	Dedicated	0	100	0	0	0	100	
			0	300	0	0	0	300	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDIC
	10000	General	1.75	270,900	0	0	1,542,800	1,813,700	
	OT 10000	General	0	0	0	0	0	0	
	65000	Dedicated	1.5	226,600	25,800	5,500	0	257,900	
	OT 65000	Dedicated	0	0	0	0	0	0	
			3.25	497,500	25,800	5,500	1,542,800	2,071,600	
FY 2023 Total									
13.00	FY 2023 Total								EDIC
	10000	General	1.75	270,900	0	0	1,542,800	1,813,700	
	OT 10000	General	0	0	0	0	0	0	
	65000	Dedicated	1.5	226,600	25,800	5,500	0	257,900	
	OT 65000	Dedicated	0	0	0	0	0	0	
			3.25	497,500	25,800	5,500	1,542,800	2,071,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Health Education Programs								515
Division: Idaho State University								IS1
Appropriation Unit: Family Medicine Residencies								EDIF
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDIF
	H0644							
	10000 General	14.3	1,687,600	321,600	0	0	2,009,200	
		14.3	1,687,600	321,600	0	0	2,009,200	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDIF
	10000 General	14.3	1,687,600	321,600	0	0	2,009,200	
		14.3	1,687,600	321,600	0	0	2,009,200	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDIF
	H0387							
	10000 General	16.3	1,952,100	321,600	0	0	2,273,700	
		16.3	1,952,100	321,600	0	0	2,273,700	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDIF
	10000 General	16.3	1,952,100	321,600	0	0	2,273,700	
		16.3	1,952,100	321,600	0	0	2,273,700	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDIF
	10000 General	16.3	1,952,100	321,600	0	0	2,273,700	
		16.3	1,952,100	321,600	0	0	2,273,700	
FY 2023 Base								
9.00	FY 2023 Base							EDIF
	10000 General	16.3	1,952,100	321,600	0	0	2,273,700	
		16.3	1,952,100	321,600	0	0	2,273,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.12	Change in Variable Benefit Costs							EDIF
	Change in Variable Benefit Costs							
10000	General	0	(7,400)	0	0	0	(7,400)	
		0	(7,400)	0	0	0	(7,400)	
10.61	Salary Multiplier - Regular Employees							EDIF
	Salary Adjustments - Regular Employees							
10000	General	0	17,400	0	0	0	17,400	
		0	17,400	0	0	0	17,400	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDIF
10000	General	16.3	1,962,100	321,600	0	0	2,283,700	
		16.3	1,962,100	321,600	0	0	2,283,700	
Line Items								
12.04	ISU FMR - Graduate Medical Education							EDIF
	For ISU Family Medicine Residency Program - Requesting 1 Rexburg Rural Training Track Resident at \$52,100							
10000	General	1	52,107	0	0	0	52,107	
		1	52,107	0	0	0	52,107	
FY 2023 Total								
13.00	FY 2023 Total							EDIF
10000	General	17.3	2,014,207	321,600	0	0	2,335,807	
		17.3	2,014,207	321,600	0	0	2,335,807	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Health Education Programs						515
Division: University of Idaho						UI1
Appropriation Unit: WIMU Veterinary Education						EDIA

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDIA
	UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382						
10000	General	6.38	543,700	1,456,500	0	0	2,000,200
66000	Dedicated	0	0	0	0	100,000	100,000
		6.38	543,700	1,456,500	0	100,000	2,100,200

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDIA
10000	General	6.38	543,700	1,456,500	0	0	2,000,200
66000	Dedicated	0	0	0	0	100,000	100,000
		6.38	543,700	1,456,500	0	100,000	2,100,200

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDIA
	UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187						
10000	General	6.38	619,400	1,539,400	0	0	2,158,800
66000	Dedicated	0	0	0	0	100,000	100,000
		6.38	619,400	1,539,400	0	100,000	2,258,800

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						EDIA
10000	General	6.38	619,400	1,539,400	0	0	2,158,800
66000	Dedicated	0	0	0	0	100,000	100,000
		6.38	619,400	1,539,400	0	100,000	2,258,800

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures						EDIA
10000	General	6.38	619,400	1,539,400	0	0	2,158,800
66000	Dedicated	0	0	0	0	100,000	100,000
		6.38	619,400	1,539,400	0	100,000	2,258,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base								
9.00	FY 2023 Base							EDIA
10000	General	6.38	619,400	1,539,400	0	0	2,158,800	
66000	Dedicated	0	0	0	0	100,000	100,000	
		6.38	619,400	1,539,400	0	100,000	2,258,800	
Program Maintenance								
10.12	Change in Variable Benefit Costs							EDIA
	Change in Variable Benefit Costs							
10000	General	0	(2,600)	0	0	0	(2,600)	
		0	(2,600)	0	0	0	(2,600)	
10.21	General Inflation Adjustments							EDIA
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.							
10000	General	0	0	4,800	0	0	4,800	
		0	0	4,800	0	0	4,800	
10.23	Contract Inflation Adjustments							EDIA
	Contract inflation for contract with Washington State University for the Washington, Idaho, Montana, Utah (WIMU) Regional Program in Veterinary Medicine. Calculation worksheet is attached.							
10000	General	0	0	55,500	0	0	55,500	
		0	0	55,500	0	0	55,500	
10.61	Salary Multiplier - Regular Employees							EDIA
	Salary Adjustments - Regular Employees							
10000	General	0	4,700	0	0	0	4,700	
		0	4,700	0	0	0	4,700	
10.62	Salary Multiplier - Group and Temporary							EDIA
	Salary Adjustments - Group and Temporary							
10000	General	0	900	0	0	0	900	
48102	Dedicated	0	0	0	0	0	0	
		0	900	0	0	0	900	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDIA
10000	General	6.38	622,400	1,599,700	0	0	2,222,100	
48102	Dedicated	0	0	0	0	0	0	
66000	Dedicated	0	0	0	0	100,000	100,000	
		6.38	622,400	1,599,700	0	100,000	2,322,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						EDIA
10000	General	6.38	622,400	1,599,700	0	0	2,222,100
48102	Dedicated	0	0	0	0	0	0
66000	Dedicated	0	0	0	0	100,000	100,000
		6.38	622,400	1,599,700	0	100,000	2,322,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Health Education Programs							515
Division:	University of Idaho							UI1
Appropriation Unit:	WWAMI Medical Education							EDIB
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDIB
	UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382							
10000	General	13.72	1,544,300	447,800	0	4,583,500	6,575,600	
		13.72	1,544,300	447,800	0	4,583,500	6,575,600	
1.21	Account Transfers							EDIB
	This decision unit reflects a net object transfer to reflect actual expenditures by account.							
10000	General	0	0	17,500	0	(17,500)	0	
		0	0	17,500	0	(17,500)	0	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDIB
10000	General	13.72	1,544,300	465,300	0	4,566,000	6,575,600	
		13.72	1,544,300	465,300	0	4,566,000	6,575,600	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDIB
	UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187							
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		13.72	1,685,800	447,800	0	4,745,800	6,879,400	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDIB
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		13.72	1,685,800	447,800	0	4,745,800	6,879,400	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDIB
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		13.72	1,685,800	447,800	0	4,745,800	6,879,400	
FY 2023 Base								
9.00	FY 2023 Base							EDIB
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		13.72	1,685,800	447,800	0	4,745,800	6,879,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.12	Change in Variable Benefit Costs							EDIB
	Change in Variable Benefit Costs							
10000	General	0	(6,900)	0	0	0	(6,900)	
		0	(6,900)	0	0	0	(6,900)	
10.21	General Inflation Adjustments							EDIB
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.							
10000	General	0	0	9,900	0	0	9,900	
		0	0	9,900	0	0	9,900	
10.61	Salary Multiplier - Regular Employees							EDIB
	Salary Adjustments - Regular Employees							
10000	General	0	15,300	0	0	0	15,300	
		0	15,300	0	0	0	15,300	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDIB
10000	General	13.72	1,694,200	457,700	0	4,745,800	6,897,700	
		13.72	1,694,200	457,700	0	4,745,800	6,897,700	
FY 2023 Total								
13.00	FY 2023 Total							EDIB
10000	General	13.72	1,694,200	457,700	0	4,745,800	6,897,700	
		13.72	1,694,200	457,700	0	4,745,800	6,897,700	
		315.2	38,305,714	18,843,600	64,000	129,856,200	187,069,514	

Agency: Health Education Programs

515

Appropriation Unit: Idaho Dental Education Program

519.31

EDIC

Decision Unit Number	4.31	Descriptive Title	IDEP Supplemental - FY2021 Creighton University Payment			
			General	Dedicated	Federal	Total
Trustee/Benefit						
876	Misc Pmts As Agent		1,419,800	0	0	1,419,800
		Trustee/Benefit Total	1,419,800	0	0	1,419,800
			1,419,800	0	0	1,419,800

Explain the request and provide justification for the need.

ISU is requesting one-time supplemental funding to cover the costs for services provided by Creighton University in FY2021 to continue the Idaho Dental Education Program (IDEP). This is a revenue-neutral request, in that the funding being requested reverted back to the state due to a payment delay.

IDEP is a cooperative effort of Creighton University's School of Dentistry in Omaha, Nebraska, and Idaho State University's Department of Dental Science in Pocatello, Idaho. The program involves a decentralized first year of education taught at Idaho State University (ISU) and second through fourth years taught at Creighton University. The Idaho Dental Education Program is designed to provide residents of Idaho with ready access to a high-quality education. There are eight positions in each year's entering class which are reserved exclusively for Idaho residents. The total cost of a dental education, includes not just tuition and fees, but also books, instruments and living costs. The IDEP program was designed to provide students with reasonable total costs while maintaining the desired high-quality education. By combining the competitive IDEP fees (tuition) with the low cost of instruments, books and the inexpensive housing available in Pocatello and Omaha, the program's total cost is less than other dental programs available regionally. With IDEP, Idaho students save more than 50% of tuition and fees over the 4 years in the program.

If a supplemental, what emergency is being addressed?

An invoice for Creighton University for the academic year 2020-2021 was not paid by June 30th, 2021 causing the funding for this invoice to be reverted to the State. Creighton University has been experiencing, like many organizations, difficulty in filling and retaining necessary personnel to operate. This invoice is usually sent to ISU early in the Spring to be processed and paid well before the end of the fiscal year. Due to the multiple and repeated vacancies in the same key positions at Creighton University this invoice was sent later than normal to ISU for payment. Communication with Creighton University became difficult because ISU was initially unaware of the vacancies so communication attempts were unanswered. Once the invoice was sent to ISU for payment because of remote working issues this invoice was inadvertently missed and was not sent into ISU accounts payable for payment until June 27th, 2021. Due to end of the year volume of invoices to process, this invoice was unfortunately batched with other invoices and was not processed until July 3rd, 2021.

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

A FY2022 supplemental increase in funding of \$1,419,800 is necessary to cover the FY2021 invoice for services provided by Creighton University.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This is a one-time payment to cover the invoice for Creighton University services provided for academic year 2020-2021.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Citizens of Idaho are the benefactors of this request. Although not required to participate in the program, a high percentage of past participants have elected to practice in Idaho (approximately 70%). This means that more Idaho residents will have increased access to oral care, which has been linked to overall health. Maintaining the level of qualified Dentists within the State will provide better care for the residents of those areas. Many counties in Idaho are considered health professional shortage areas due to the lack of access to dental care.

traditional program.

If this supplemental request is not funded then it will be extremely difficult, if not impossible, for ISU to continue to admit students in IDEP and could jeopardize our agreement with Creighton University.

Agency: Health Education Programs

515

Appropriation Unit: Family Practice Residency

527.01

EDIE

Decision Unit Number	12.01	Descriptive Title	FMR Boise Family Resident				
				General	Dedicated	Federal	Total
Trustee/Benefit							
	839	Education & Training Assist		52,100	0	0	52,100
		Trustee/Benefit Total		52,100	0	0	52,100
				52,100	0	0	52,100

Explain the request and provide justification for the need.

Due to the 3.1% limit on general fund increases, the GME line items are as follows:

Family Medicine Residencies, \$260,500:
FMRI Boise: \$52,100 for one Boise Family Medicine Resident
\$52,100 for one Addiction Medicine Fellowship
ISU FMR: \$52,100 and 1 FTP for RTT Rexburg Resident
Kootenai FMR: \$52,100 for one CDL Family Medicine Resident
\$52,100 for one FM/Behavioral Health Fellowship

Eastern Idaho Medical Residencies: \$312,600 for six Family Medicine Residents
University of Utah: \$156,300 for three Psychiatry Residents

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Health Education Programs

515

Appropriation Unit: Family Practice Residency

527.02

EDIE

Decision Unit Number	12.02	Descriptive Title	FMR Addiction Medicine Fellowship	General	Dedicated	Federal	Total
Trustee/Benefit							
839	Education & Training Assist			52,100	0	0	52,100
		Trustee/Benefit Total		52,100	0	0	52,100
				52,100	0	0	52,100

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Health Education Programs

515

Appropriation Unit: Kootenai Family Med Residency

527.03

EDIJ

Decision Unit Number	12.03	Descriptive Title	Kootenai FMR CDA Family Medicine Resident	General	Dedicated	Federal	Total
Trustee/Benefit							
839 Education & Training Assist				52,100	0	0	52,100
Trustee/Benefit Total				52,100	0	0	52,100
				52,100	0	0	52,100

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Health Education Programs

515

Appropriation Unit: Family Medicine Residencies

527.04

EDIF

Decision Unit Number	12.04	Descriptive Title	ISU FMR - Graduate Medical Education	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			36,984	0	0	36,984
512	Employee Benefits			3,473	0	0	3,473
513	Health Benefits			11,650	0	0	11,650
Personnel Cost Total				52,107	0	0	52,107
				52,107	0	0	52,107

Explain the request and provide justification for the need.
Requesting one Rexburg Rural Training Track Resident at \$52,100 as outline in the GME 10 Year Plan, which considers the FY2023 3.1% Funding Cap. This FY2023 budget request will further assist towards accreditation with the Rural Training Track Program.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Health Education Programs515

Appropriation Unit: Kootenai Family Med Residency527.04EDIJ

Decision Unit Number	12.04	Descriptive Title	Kootenai FMR FM/Behavioral Health Fellowship	General	Dedicated	Federal	Total
Trustee/Benefit							
839 Education & Training Assist				52,100	0	0	52,100
Trustee/Benefit Total				52,100	0	0	52,100
				52,100	0	0	52,100

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Health Education Programs

515

Appropriation Unit: Family Medicine Residencies

527.04

EDIF

Decision Unit Number	12.04	Descriptive Title	ISU FMR - Graduate Medical Education				
				General	Dedicated	Federal	Total
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
		Full Time Positions Total		1	0	0	1
				0	0	0	0

Explain the request and provide justification for the need.
Requesting one Rexburg Rural Training Track Resident at \$52,100 as outline in the GME 10 Year Plan, which considers the FY2023 3.1% Funding Cap. This FY2023 budget request will further assist towards accreditation with the Rural Training Track Program.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Health Education Programs

515

Appropriation Unit: University of Utah Medical Education

527.05

EDID

Decision Unit Number	12.05	Descriptive Title	UofU 3 Psychiatry Residents				
				General	Dedicated	Federal	Total
Trustee/Benefit							
	839	Education & Training Assist		156,300	0	0	156,300
		Trustee/Benefit Total		156,300	0	0	156,300
				156,300	0	0	156,300

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Health Education Programs

515

Appropriation Unit: Eastern Idaho Med Residencies

527.06

EDIK

Decision Unit Number	12.06	Descriptive Title	EIRMC 6 Family Medicine Residents				
				General	Dedicated	Federal	Total
Trustee/Benefit							
	839	Education & Training Assist		312,600	0	0	312,600
		Trustee/Benefit Total		312,600	0	0	312,600
				312,600	0	0	312,600

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Health Education Programs

515

Appropriation Unit: Idaho Dental Education Program

EDIC

		FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	Change	% Change	FY 2021 Appropriation	CY 2021 Expenditure Adjustments	FY 2021 Estimated Expenditures	Remove One Time Funding	FY 2022 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2022 Totals
Summary Account																	
	Misc Pmts As Agent	0	0	0	0	0	0	0	1,491,000	1,491,000	0	0	0	0	51,800	0	51,800
	Total	0	0	0	0	0	0	0	1,491,000	1,491,000	0	0	0	0	51,800	0	51,800
Fund Source																	
	General	0	0	0	0	0	0	0	1,491,000	1,491,000	0	0	0	0	51,800	0	51,800
	Total	0	0	0	0	0	0	0	1,491,000	1,491,000	0	0	0	0	51,800	0	51,800

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Health Education Programs

515

Appropriation Unit: WIMU Veterinary Education

EDIA

		FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	Change	% Change	FY 2021 Appropriation	CY 2021 Expenditure Adjustments	FY 2021 Estimated Expenditures	Remove One Time Funding	FY 2022 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2022 Totals
Summary Account																	
	Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	4,800	0	0	0	4,800
	Total	0	0	0	0	0	0	0	0	0	0	0	4,800	0	0	0	4,800
Fund Source																	
	General	0	0	0	0	0	0	0	0	0	0	0	4,800	0	0	0	4,800
	Total	0	0	0	0	0	0	0	0	0	0	0	4,800	0	0	0	4,800

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Health Education Programs

515

Appropriation Unit: WWAMI Medical Education

EDIB

		FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	Change	% Change	FY 2021 Appropriation	CY 2021 Expenditure Adjustments	FY 2021 Estimated Expenditures	Remove One Time Funding	FY 2022 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2022 Totals
Summary Account																	
	Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	9,900	0	0	0	9,900
	Total	0	0	0	0	0	0	0	0	0	0	0	9,900	0	0	0	9,900
Fund Source																	
	General	0	0	0	0	0	0	0	0	0	0	0	9,900	0	0	0	9,900
	Total	0	0	0	0	0	0	0	0	0	0	0	9,900	0	0	0	9,900

Contract Inflation

Request for Fiscal Year: 2023
515
EDIA

Agency: Health Education Programs
Appropriation Unit: WIMU Veterinary Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated Expenditures	Contract Dates	FY 2022 Contractual % Change	FY 2022 Total
Contract								
Contract with Washington State University for WIMU Regional Program in Veterinary Medicine	1,234,959	1,258,415	1,288,624	1,544,436	1,319,551	Ongoing	0	55,500
Total	1,234,959	1,258,415	1,288,624	1,544,436	1,319,551			55,500
Fund Source								
General	1,234,959	1,258,415	1,288,624	1,544,436	1,319,551			55,500
Total	1,234,959	1,258,415	1,288,624	1,544,436	1,319,551			55,500

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Health Education Programs

515

Appropriation Unit: WIMU Veterinary Education

EDIA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	6.38	619,400	0	0	619,400
		Unadjusted Over or (Under) Funded:	6.38	619,400	0	0	619,400
		Adjusted Over or (Under) Funding					
		Original Appropriation	6.38	619,400	0	0	619,400
		Estimated Expenditures	6.38	619,400	0	0	619,400
		Base	6.38	619,400	0	0	619,400

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Health Education Programs

515

Appropriation Unit: WWAMI Medical Education

EDIB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	13.72	1,685,800	0	0	1,685,800
		Unadjusted Over or (Under) Funded:	13.72	1,685,800	0	0	1,685,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	13.72	1,685,800	0	0	1,685,800
		Estimated Expenditures	13.72	1,685,800	0	0	1,685,800
		Base	13.72	1,685,800	0	0	1,685,800

PCF Detail ReportRequest for Fiscal Year: 202
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Agency: Health Education Programs

515

Appropriation Unit: Idaho Dental Education Program

EDIC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	1.75	269,500	0	0	269,500
		Unadjusted Over or (Under) Funded:	1.75	269,500	0	0	269,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	1.75	269,500	0	0	269,500
		Estimated Expenditures	1.75	269,500	0	0	269,500
		Base	1.75	269,500	0	0	269,500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	1.50	219,100	0	0	219,100
		Unadjusted Over or (Under) Funded:	1.50	219,100	0	0	219,100
		Adjusted Over or (Under) Funding					
		Original Appropriation	1.50	219,100	0	0	219,100
		Estimated Expenditures	1.50	909,100	0	0	909,100
		Base	1.50	225,500	0	0	225,500

PCF Detail ReportRequest for Fiscal Year: 202
3

Agency: Health Education Programs

515

Appropriation Unit: Family Medicine Residencies

EDIF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	16.30	1,952,100	0	0	1,952,100
		Unadjusted Over or (Under) Funded:	16.30	1,952,100	0	0	1,952,100
		Adjusted Over or (Under) Funding					
		Original Appropriation	16.30	1,952,100	0	0	1,952,100
		Estimated Expenditures	16.30	1,952,100	0	0	1,952,100
		Base	16.30	1,952,100	0	0	1,952,100

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Health Education Programs

515

Appropriation Unit: Idaho Dental Education Program

EDIC

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	1.75	269,500	0	0	269,500
5.00 FY 2022 TOTAL APPROPRIATION	1.75	269,500	0	0	269,500
7.00 FY 2022 ESTIMATED EXPENDITURES	1.75	269,500	0	0	269,500
9.00 FY 2023 BASE	1.75	269,500	0	0	269,500
10.12 Change in Variable Benefit Costs	0	0	0	(1,000)	(1,000)
10.61 Salary Multiplier - Regular Employees	0	2,200	0	0	2,200
10.62 Salary Multiplier - Group and Temporary	0	200	0	0	200
11.00 FY 2023 PROGRAM MAINTENANCE	1.75	271,900	0	(1,000)	270,900
13.00 FY 2023 TOTAL REQUEST	1.75	271,900	0	(1,000)	270,900

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Health Education Programs

515

Appropriation Unit: Idaho Dental Education Program

EDIC

Fund: Unrestricted Current

65000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.5	219,100	0	0	219,100
4.11	Legislative Reappropriation	0	683,600	0	0	683,600
5.00	FY 2022 TOTAL APPROPRIATION	1.5	902,700	0	0	902,700
6.92	Other Adjustments	0	6,400	0	0	6,400
7.00	FY 2022 ESTIMATED EXPENDITURES	1.5	909,100	0	0	909,100
8.41	Removal of One-Time Expenditures	0	(683,600)	0	0	(683,600)
8.85	Higher Ed Adjustments	0	6,400	0	0	6,400
9.00	FY 2023 BASE	1.5	225,500	0	0	225,500
10.12	Change in Variable Benefit Costs	0	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0	1,900	0	0	1,900
10.62	Salary Multiplier - Group and Temporary	0	100	0	0	100
11.00	FY 2023 PROGRAM MAINTENANCE	1.5	227,500	0	(900)	226,600
13.00	FY 2023 TOTAL REQUEST	1.5	227,500	0	(900)	226,600

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Health Education Programs

515

Appropriation Unit: Family Medicine Residencies

EDIF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	16.3	1,952,100	0	0	1,952,100
5.00	FY 2022 TOTAL APPROPRIATION	16.3	1,952,100	0	0	1,952,100
7.00	FY 2022 ESTIMATED EXPENDITURES	16.3	1,952,100	0	0	1,952,100
9.00	FY 2023 BASE	16.3	1,952,100	0	0	1,952,100
10.12	Change in Variable Benefit Costs	0	0	0	(7,400)	(7,400)
10.61	Salary Multiplier - Regular Employees	0	17,400	0	0	17,400
11.00	FY 2023 PROGRAM MAINTENANCE	16.3	1,969,500	0	(7,400)	1,962,100
12.04	ISU FMR - Graduate Medical Education	1	36,984	11,650	3,473	52,107
13.00	FY 2023 TOTAL REQUEST	17.3	2,006,484	11,650	(3,927)	2,014,207

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Health Education Programs

515

Appropriation Unit: WIMU Veterinary Education

EDIA

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	6.38	619,400	0	0	619,400
5.00 FY 2022 TOTAL APPROPRIATION	6.38	619,400	0	0	619,400
7.00 FY 2022 ESTIMATED EXPENDITURES	6.38	619,400	0	0	619,400
9.00 FY 2023 BASE	6.38	619,400	0	0	619,400
10.12 Change in Variable Benefit Costs	0	0	0	(2,600)	(2,600)
10.61 Salary Multiplier - Regular Employees	0	4,700	0	0	4,700
10.62 Salary Multiplier - Group and Temporary	0	900	0	0	900
11.00 FY 2023 PROGRAM MAINTENANCE	6.38	625,000	0	(2,600)	622,400
13.00 FY 2023 TOTAL REQUEST	6.38	625,000	0	(2,600)	622,400

PCF Summary ReportRequest for Fiscal Year: 202
3**Agency:** Health Education Programs

515

Appropriation Unit: WIMU Veterinary Education

EDIA

Fund: Income Funds: Agricultural College Income Fund

48102

DU		FTP	Salary	Health	Variable Benefits	Total
10.62	Salary Multiplier - Group and Temporary	0	0	0	0	0
11.00	FY 2023 PROGRAM MAINTENANCE	0	0	0	0	0
13.00	FY 2023 TOTAL REQUEST	0	0	0	0	0

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Health Education Programs

515

Appropriation Unit: WWAMI Medical Education

EDIB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	13.72	1,685,800	0	0	1,685,800
5.00	FY 2022 TOTAL APPROPRIATION	13.72	1,685,800	0	0	1,685,800
7.00	FY 2022 ESTIMATED EXPENDITURES	13.72	1,685,800	0	0	1,685,800
9.00	FY 2023 BASE	13.72	1,685,800	0	0	1,685,800
10.12	Change in Variable Benefit Costs	0	0	0	(6,900)	(6,900)
10.61	Salary Multiplier - Regular Employees	0	15,300	0	0	15,300
11.00	FY 2023 PROGRAM MAINTENANCE	13.72	1,701,100	0	(6,900)	1,694,200
13.00	FY 2023 TOTAL REQUEST	13.72	1,701,100	0	(6,900)	1,694,200