

Health Programs

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
WIMU Veterinary Medicine	2,076,100	2,076,100	2,116,500	2,116,500	2,165,400	2,159,900
WWAMI Medical Education	5,303,400	5,303,400	6,399,500	6,399,500	6,952,500	6,610,400
IDEP Dental Education	2,560,000	1,920,500	1,828,400	2,379,800	1,892,600	1,897,500
Univ. of Utah	1,576,000	1,576,000	1,694,900	1,694,900	2,049,800	2,049,800
Family Medicine Residency	4,440,900	4,440,900	5,000,900	5,375,900	6,400,200	5,867,800
WICHE Mental Health Program	0	0	0	0	0	0
Boise Internal Medicine	540,000	540,000	617,500	617,500	1,132,500	875,000
Psychiatry Residency Program	157,800	157,800	397,800	397,800	397,800	397,800
Eastern Idaho Regional Medical	0	0	455,000	455,000	1,155,000	1,105,000
Bingham Internal Medicine	0	0	525,000	525,000	705,000	645,000
Total	16,654,200	16,014,700	19,035,500	19,961,900	22,850,800	21,608,200
By Fund Source						
General	15,594,200	15,502,600	18,714,500	19,089,500	22,524,800	21,280,100
Other	1,060,000	512,100	321,000	872,400	326,000	328,100
Total	16,654,200	16,014,700	19,035,500	19,961,900	22,850,800	21,608,200
By Object						
Personnel Costs	3,832,100	2,945,300	3,644,000	4,747,400	4,927,200	4,469,600
Operating Expenditures	1,970,900	2,059,300	2,219,200	2,276,300	2,336,700	2,251,700
Capital Outlay	244,300	494,800	93,000	93,900	15,000	12,500
Trustee/Benefit Payments	10,606,900	10,515,300	13,079,300	12,844,300	15,571,900	14,874,400
Lump Sum	0	0	0	0	0	0
Total	16,654,200	16,014,700	19,035,500	19,961,900	22,850,800	21,608,200
FTP Positions	25.80	25.80	30.15	34.65	40.65	36.65

	<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 College of Agricultural and Life Sciences at University of Idaho has responsibility for veterinary medical education in Idaho in partnership with the Washington State University College of Veterinary Medicine. The Idaho Veterinary Medical Education Program continues to evolve in order to provide students with greater access to large animal veterinary education. The partnership with Washington State University now extends to Utah and Montana, creating WIMU, the Washington-Idaho-Montana-Utah veterinary medical program. This distributed model utilizes College of Agricultural and Life Sciences herds and flocks around the state to enhance the educational experience of the food animal rotations.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

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
Total	6.38	592,500	1,424,000	0	100,000	0	2,116,500

FY 2019 Total Appropriation

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
Total	6.38	592,500	1,424,000	0	100,000	0	2,116,500

FY 2019 Estimated Expenditures

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
Total	6.38	592,500	1,424,000	0	100,000	0	2,116,500

FY 2020 Base

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
Total	6.38	592,500	1,424,000	0	100,000	0	2,116,500

Program Maintenance

10.21 General Inflation Adjustments: The Governor does not recommend General Fund for inflation.

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 General Fund for contract inflation with Washington State University.

General	0.00	0	32,500	0	0	0	32,500
Total	0.00	0	32,500	0	0	0	32,500

Health Programs

WIMU Veterinary 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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	10,900	0	0	0	0	10,900
Total	0.00	10,900	0	0	0	0	10,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	6.38	603,400	1,456,500	0	0	0	2,059,900
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	603,400	1,456,500	0	100,000	0	2,159,900

FY 2020 Gov's Recommendation

General	6.38	603,400	1,456,500	0	0	0	2,059,900
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	603,400	1,456,500	0	100,000	0	2,159,900

	<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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

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

FY 2019 Total Appropriation

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

FY 2019 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(87,500)	0	0	(87,500)
Total	0.00	0	0	(87,500)	0	0	(87,500)

FY 2020 Base

General	13.72	1,583,000	447,800	0	4,281,200	0	6,312,000
Total	13.72	1,583,000	447,800	0	4,281,200	0	6,312,000

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(8,600)	0	0	0	0	(8,600)
Total	0.00	(8,600)	0	0	0	0	(8,600)

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>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for inflation.							
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 General Fund for contract inflation with the University of Washington School of Medicine.							
General	0.00	0	0	0	260,600	0	260,600
Total	0.00	0	0	0	260,600	0	260,600
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	46,100	0	0	0	0	46,100
Total	0.00	46,100	0	0	0	0	46,100

FY 2020 Total Maintenance

General	13.72	1,620,800	447,800	0	4,541,800	0	6,610,400
Total	13.72	1,620,800	447,800	0	4,541,800	0	6,610,400

Line Items

12.01 Extension for Community Health Outcomes: The Governor does not recommend General Fund for the Extension for Community Health Outcomes project. Funding the next phase in the graduate medical education 10-year plan is a higher priority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Gov's Recommendation

General	13.72	1,620,800	447,800	0	4,541,800	0	6,610,400
Total	13.72	1,620,800	447,800	0	4,541,800	0	6,610,400

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: 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

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
Total	3.25	444,200	25,800	5,500	1,352,900	0	1,828,400

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1366.

Other	0.00	489,900	57,100	900	0	0	547,900
Total	0.00	489,900	57,100	900	0	0	547,900

FY 2019 Total Appropriation

General	1.75	254,500	0	0	1,352,900	0	1,607,400
Other	1.50	679,600	82,900	6,400	0	0	768,900
Total	3.25	934,100	82,900	6,400	1,352,900	0	2,376,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects spending authority recommended in lieu of non-cognizable spending authority.

Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500

FY 2019 Estimated Expenditures

General	1.75	254,500	0	0	1,352,900	0	1,607,400
Other	1.50	683,100	82,900	6,400	0	0	772,400
Total	3.25	937,600	82,900	6,400	1,352,900	0	2,379,800

Base Adjustments

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Other	0.00	(489,900)	(57,100)	(900)	0	0	(547,900)
Total	0.00	(489,900)	(57,100)	(900)	0	0	(547,900)

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>
FY 2020 Base							
General	1.75	254,500	0	0	1,352,900	0	1,607,400
Other	1.50	193,200	25,800	5,500	0	0	224,500
Total	3.25	447,700	25,800	5,500	1,352,900	0	1,831,900

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(2,100)	0	0	0	0	(2,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	(400)	0	0	0	0	(400)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(700)	0	0	0	0	(700)

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

General	0.00	0	0	0	57,100	0	57,100
Total	0.00	0	0	0	57,100	0	57,100

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	6,500	0	0	0	0	6,500
Other	0.00	4,800	0	0	0	0	4,800
Total	0.00	11,300	0	0	0	0	11,300

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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

FY 2020 Total Maintenance

General	1.75	259,400	0	0	1,410,000	0	1,669,400
Other	1.50	196,800	25,800	5,500	0	0	228,100
Total	3.25	456,200	25,800	5,500	1,410,000	0	1,897,500

Executive Budget Detail

Health Programs
IDEP Dental Education

	<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>
FY 2020 Gov's Recommendation							
General	1.75	259,400	0	0	1,410,000	0	1,669,400
Other	1.50	196,800	25,800	5,500	0	0	228,100
Total	3.25	456,200	25,800	5,500	1,410,000	0	1,897,500

	<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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

General	0.00	0	0	0	1,694,900	0	1,694,900
Total	0.00	0	0	0	1,694,900	0	1,694,900

FY 2019 Total Appropriation

General	0.00	0	0	0	1,694,900	0	1,694,900
Total	0.00	0	0	0	1,694,900	0	1,694,900

FY 2019 Estimated Expenditures

General	0.00	0	0	0	1,694,900	0	1,694,900
Total	0.00	0	0	0	1,694,900	0	1,694,900

FY 2020 Base

General	0.00	0	0	0	1,694,900	0	1,694,900
Total	0.00	0	0	0	1,694,900	0	1,694,900

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	61,400	0	61,400
Total	0.00	0	0	0	61,400	0	61,400

FY 2020 Total Maintenance

General	0.00	0	0	0	1,756,300	0	1,756,300
Total	0.00	0	0	0	1,756,300	0	1,756,300

Line Items

12.01 University of Utah Medical School-Year Four: The Governor recommends General Fund for the fourth year of the two University of Utah School of Medicine (UUSOM) seats added in FY 2017 for 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	90,800	0	90,800
Total	0.00	0	0	0	90,800	0	90,800

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>
12.02 Return From Leave of Absence: The Governor recommends one-time General Fund for half-year funding for an Idaho student who is returning to the University of Utah School of Medicine from a medical leave of absence.							
General	0.00	0	0	0	22,700	0	22,700
Total	0.00	0	0	0	22,700	0	22,700
12.03 Psychiatry Residents: The Governor recommends General Fund for the University of Utah/Idaho State University Psychiatry Program. Funding will support three new residents at a per resident amount of \$60,000, for a total of \$180,000.							
General	0.00	0	0	0	180,000	0	180,000
Total	0.00	0	0	0	180,000	0	180,000
FY 2020 Gov's Recommendation							
General	0.00	0	0	0	2,049,800	0	2,049,800
Total	0.00	0	0	0	2,049,800	0	2,049,800

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>
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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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

General	6.80	1,024,300	321,600	0	3,655,000	0	5,000,900
Total	6.80	1,024,300	321,600	0	3,655,000	0	5,000,900

Expenditure Adjustments

4.31 Rural Training Track Implementation: The Governor recommends 1.5 FTP and General Fund to address funding deficiencies due to Idaho State University Family Medicine Residency program's non-eligibility for Medicaid reimbursement. The Department of Health and Welfare could not pay the program \$267,000 in federal funds as originally intended because of Medicaid reimbursement requirements. This, combined with \$108,000 in unmatched General Fund, is being recommended to ensure the rural training track is fully implemented. Funding will support a rural graduate medical education director, a residency coordinator, and part-time employees. The corresponding reduction of this amount may be found in DU 4.32 of the Health Policy Initiatives Program in the Department of Health and Welfare budget.

General	1.50	375,000	0	0	0	0	375,000
Total	1.50	375,000	0	0	0	0	375,000

4.32 Object Transfer for Personnel Costs: The Governor recommends an object transfer of General Fund from Trustee/Benefit Payments to Personnel Costs. This will allow for the proper funding of a hospitalist position and the partial funding of a pharmacy program director, pharmacy administrative coordinator, and three pharmacy residents as was originally intended in SB 1366. The Governor added 3.0 FTP, as reflected in DU 6.31, so the program could begin implementation.

General	0.00	235,000	0	0	(235,000)	0	0
Total	0.00	235,000	0	0	(235,000)	0	0

FY 2019 Total Appropriation

General	8.30	1,634,300	321,600	0	3,420,000	0	5,375,900
Total	8.30	1,634,300	321,600	0	3,420,000	0	5,375,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0

FY 2019 Estimated Expenditures

General	11.30	1,634,300	321,600	0	3,420,000	0	5,375,900
Total	11.30	1,634,300	321,600	0	3,420,000	0	5,375,900

	<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>
FY 2020 Base							
General	11.30	1,634,300	321,600	0	3,420,000	0	5,375,900
Total	11.30	1,634,300	321,600	0	3,420,000	0	5,375,900

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(6,800)	0	0	0	0	(6,800)
Total	0.00	(6,800)	0	0	0	0	(6,800)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(1,100)	0	0	0	0	(1,100)

10.21 General Inflation Adjustments: The Governor does not recommend General Fund for inflation.

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$7,000 in one-time General Fund for repair and replacement items.

General	0.00	0	0	7,000	0	0	7,000
Total	0.00	0	0	7,000	0	0	7,000

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	42,800	0	0	0	0	42,800
Total	0.00	42,800	0	0	0	0	42,800

FY 2020 Total Maintenance

General	11.30	1,669,200	321,600	7,000	3,420,000	0	5,417,800
Total	11.30	1,669,200	321,600	7,000	3,420,000	0	5,417,800

Line Items

12.01 Graduate Medical Education: The Governor recommends 2.0 FTP and General Fund for Family Medicine Residency Programs (FMRs). Funding will support new resident and hospitalist fellowship positions in the Idaho State University FMR program at a per resident amount of \$60,000, for a total of \$120,000; an increase in the per resident amount from \$35,000 to \$40,000 for 48 residents in the FMR of Idaho program, for a total of \$240,000; and an increase in the per resident amount of \$35,000 to \$40,000 for 18 residents in the Kootenai FMR program, for a total of \$90,000.

General	2.00	120,000	0	0	330,000	0	450,000
Total	2.00	120,000	0	0	330,000	0	450,000

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>
FY 2020 Gov's Recommendation							
General	13.30	1,789,200	321,600	7,000	3,750,000	0	5,867,800
Total	13.30	1,789,200	321,600	7,000	3,750,000	0	5,867,800

	<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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

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

FY 2019 Total Appropriation

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

FY 2019 Estimated Expenditures

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

FY 2020 Base

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

FY 2020 Total Maintenance

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

FY 2020 Gov's Recommendation

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

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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

General	0.00	0	0	0	617,500	0	617,500
Total	0.00	0	0	0	617,500	0	617,500

FY 2019 Total Appropriation

General	0.00	0	0	0	617,500	0	617,500
Total	0.00	0	0	0	617,500	0	617,500

FY 2019 Estimated Expenditures

General	0.00	0	0	0	617,500	0	617,500
Total	0.00	0	0	0	617,500	0	617,500

FY 2020 Base

General	0.00	0	0	0	617,500	0	617,500
Total	0.00	0	0	0	617,500	0	617,500

FY 2020 Total Maintenance

General	0.00	0	0	0	617,500	0	617,500
Total	0.00	0	0	0	617,500	0	617,500

Line Items

12.01 Graduate Medical Education: The Governor recommends General Fund for the Boise Internal Medicine Program. Funding will support three new residents at a per resident amount of \$60,000, for a total of \$180,000. It will also support an increase in the per resident amount from \$17,500 to \$20,000 for residents and interns, for a total of \$77,500. The Veteran's Administration will fund the other half of the increase for existing residents to reach the per resident amount of \$40,000.

General	0.00	0	0	0	257,500	0	257,500
Total	0.00	0	0	0	257,500	0	257,500

FY 2020 Gov's Recommendation

General	0.00	0	0	0	875,000	0	875,000
Total	0.00	0	0	0	875,000	0	875,000

Executive Budget Detail

Psychiatry Residency Program

	<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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

General	0.00	0	0	0	397,800	0	397,800
Total	0.00	0	0	0	397,800	0	397,800

FY 2019 Total Appropriation

General	0.00	0	0	0	397,800	0	397,800
Total	0.00	0	0	0	397,800	0	397,800

FY 2019 Estimated Expenditures

General	0.00	0	0	0	397,800	0	397,800
Total	0.00	0	0	0	397,800	0	397,800

FY 2020 Base

General	0.00	0	0	0	397,800	0	397,800
Total	0.00	0	0	0	397,800	0	397,800

FY 2020 Total Maintenance

General	0.00	0	0	0	397,800	0	397,800
Total	0.00	0	0	0	397,800	0	397,800

FY 2020 Gov's Recommendation

General	0.00	0	0	0	397,800	0	397,800
Total	0.00	0	0	0	397,800	0	397,800

Health Programs

Eastern Idaho Regional Medical Center

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: 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

General	0.00	0	0	0	455,000	0	455,000
Total	0.00	0	0	0	455,000	0	455,000

FY 2019 Total Appropriation

General	0.00	0	0	0	455,000	0	455,000
Total	0.00	0	0	0	455,000	0	455,000

FY 2019 Estimated Expenditures

General	0.00	0	0	0	455,000	0	455,000
Total	0.00	0	0	0	455,000	0	455,000

FY 2020 Base

General	0.00	0	0	0	455,000	0	455,000
Total	0.00	0	0	0	455,000	0	455,000

FY 2020 Total Maintenance

General	0.00	0	0	0	455,000	0	455,000
Total	0.00	0	0	0	455,000	0	455,000

Line Items

12.01 Graduate Medical Education: The Governor recommends General Fund for the Eastern Idaho Regional Medical Center. Funding will support 10 new internal medicine residents at a per resident amount of \$60,000, for a total of \$600,000. It will also support an increase in the per resident amount from \$35,000 to \$40,000 for ten existing residents, for a total of \$50,000.

General	0.00	0	0	0	650,000	0	650,000
Total	0.00	0	0	0	650,000	0	650,000

FY 2020 Gov's Recommendation

General	0.00	0	0	0	1,105,000	0	1,105,000
Total	0.00	0	0	0	1,105,000	0	1,105,000

	<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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1366

General	0.00	0	0	0	525,000	0	525,000
Total	0.00	0	0	0	525,000	0	525,000

FY 2019 Total Appropriation

General	0.00	0	0	0	525,000	0	525,000
Total	0.00	0	0	0	525,000	0	525,000

FY 2019 Estimated Expenditures

General	0.00	0	0	0	525,000	0	525,000
Total	0.00	0	0	0	525,000	0	525,000

FY 2020 Base

General	0.00	0	0	0	525,000	0	525,000
Total	0.00	0	0	0	525,000	0	525,000

FY 2020 Total Maintenance

General	0.00	0	0	0	525,000	0	525,000
Total	0.00	0	0	0	525,000	0	525,000

Line Items

12.01 Graduate Medical Education: The Governor recommends General Fund for Bingham Internal Medicine. Funding will support one new resident at a per resident amount of \$60,000 and an increase in the per resident amount for 12 existing residents from \$35,000 to \$40,000, for a total of \$60,000.

General	0.00	0	0	0	120,000	0	120,000
Total	0.00	0	0	0	120,000	0	120,000

FY 2020 Gov's Recommendation

General	0.00	0	0	0	645,000	0	645,000
Total	0.00	0	0	0	645,000	0	645,000