

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	2,116,500	2,116,500	2,159,900	2,159,900	2,225,100	2,207,400
WWAMI Medical Education	6,399,500	6,399,500	6,834,000	6,834,000	6,714,800	6,688,400
IDEP Dental Education	2,376,300	1,644,600	1,899,600	2,535,200	1,966,200	1,960,700
Univ. of Utah	1,694,900	1,694,900	2,049,800	2,049,800	2,238,800	2,208,800
Family Medicine Residency	5,000,900	5,000,900	5,799,600	5,795,300	5,904,600	5,865,000
WICHE Mental Health Program	0	0	0	0	0	0
Boise Internal Medicine	617,500	617,500	845,000	845,000	905,000	895,000
Psychiatry Residency Program	397,800	397,800	397,800	397,800	637,800	597,800
Eastern Idaho Regional Medical	455,000	455,000	1,005,000	1,005,000	1,965,000	1,805,000
Bingham Internal Medicine	525,000	525,000	635,000	635,000	0	0
Total	19,583,400	18,851,700	21,625,700	22,257,000	22,557,300	22,228,100
By Fund Source						
General	18,714,500	18,613,900	21,296,700	21,291,700	22,217,600	21,890,800
Other	868,900	237,800	329,000	965,300	339,700	337,300
Total	19,583,400	18,851,700	21,625,700	22,257,000	22,557,300	22,228,100
By Object						
Personnel Costs	4,368,900	3,665,600	4,627,100	5,223,200	4,595,900	4,530,400
Operating Expenditures	2,276,300	2,441,800	2,251,700	2,282,400	2,316,400	2,292,700
Capital Outlay	93,900	106,900	12,500	17,000	5,500	5,500
Trustee/Benefit Payments	12,844,300	12,637,400	14,734,400	14,734,400	15,639,500	15,399,500
Lump Sum	0	0	0	0	0	0
Total	19,583,400	18,851,700	21,625,700	22,257,000	22,557,300	22,228,100
FTP Positions	30.15	33.15	36.65	36.65	37.65	37.65

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

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 Total Appropriation

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 Estimated Expenditures

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 2021 Base

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

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs.

General	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)

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

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

	<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>
10.23 Contract Inflation: The Governor recommends General Fund for contract inflation with Washington State University.							
General	0.00	0	41,000	0	0	0	41,000
Total	0.00	0	41,000	0	0	0	41,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	7,300	0	0	0	0	7,300
Total	0.00	7,300	0	0	0	0	7,300
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
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	6.38	609,900	1,497,500	0	0	0	2,107,400
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	609,900	1,497,500	0	100,000	0	2,207,400

FY 2021 Gov's Recommendation

General	6.38	609,900	1,497,500	0	0	0	2,107,400
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	609,900	1,497,500	0	100,000	0	2,207,400

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	13.72	1,844,400	447,800	0	4,541,800	0	6,834,000
Total	13.72	1,844,400	447,800	0	4,541,800	0	6,834,000

FY 2020 Total Appropriation

General	13.72	1,844,400	447,800	0	4,541,800	0	6,834,000
Total	13.72	1,844,400	447,800	0	4,541,800	0	6,834,000

FY 2020 Estimated Expenditures

General	13.72	1,844,400	447,800	0	4,541,800	0	6,834,000
Total	13.72	1,844,400	447,800	0	4,541,800	0	6,834,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	(215,000)	0	0	0	0	(215,000)
Total	0.00	(215,000)	0	0	0	0	(215,000)

FY 2021 Base

General	13.72	1,629,400	447,800	0	4,541,800	0	6,619,000
Total	13.72	1,629,400	447,800	0	4,541,800	0	6,619,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs.

General	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(1,900)	0	0	0	0	(1,900)

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

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

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

General	0.00	0	0	0	41,700	0	41,700
Total	0.00	0	0	0	41,700	0	41,700

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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	29,600	0	0	0	0	29,600
Total	0.00	29,600	0	0	0	0	29,600

FY 2021 Total Maintenance

General	13.72	1,657,100	447,800	0	4,583,500	0	6,688,400
Total	13.72	1,657,100	447,800	0	4,583,500	0	6,688,400

FY 2021 Gov's Recommendation

General	13.72	1,657,100	447,800	0	4,583,500	0	6,688,400
Total	13.72	1,657,100	447,800	0	4,583,500	0	6,688,400

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>
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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 alongside students enrolled in the Kasiska College of Health Professions. Progressing students then advance to Creighton University for three additional years.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	1.75	260,600	0	0	1,410,000	0	1,670,600
Other	1.50	197,700	25,800	5,500	0	0	229,000
Total	3.25	458,300	25,800	5,500	1,410,000	0	1,899,600

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1165.

Other	0.00	595,900	30,700	4,500	0	0	631,100
Total	0.00	595,900	30,700	4,500	0	0	631,100

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(700)	0	0	0	0	(700)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(1,200)	0	0	0	0	(1,200)

FY 2020 Total Appropriation

General	1.75	259,900	0	0	1,410,000	0	1,669,900
Other	1.50	793,100	56,500	10,000	0	0	859,600
Total	3.25	1,053,000	56,500	10,000	1,410,000	0	2,529,500

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	5,700	0	0	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700

FY 2020 Estimated Expenditures

General	1.75	259,900	0	0	1,410,000	0	1,669,900
Other	1.50	798,800	56,500	10,000	0	0	865,300
Total	3.25	1,058,700	56,500	10,000	1,410,000	0	2,535,200

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>
Base Adjustments							
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Other	0.00	(595,900)	(30,700)	(4,500)	0	0	(631,100)
Total	0.00	(595,900)	(30,700)	(4,500)	0	0	(631,100)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	700	0	0	0	0	700
Other	0.00	500	0	0	0	0	500
Total	0.00	1,200	0	0	0	0	1,200
FY 2021 Base							
General	1.75	260,600	0	0	1,410,000	0	1,670,600
Other	1.50	203,400	25,800	5,500	0	0	234,700
Total	3.25	464,000	25,800	5,500	1,410,000	0	1,905,300
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(1,100)	0	0	0	0	(1,100)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(2,000)	0	0	0	0	(2,000)
10.23	Contract Inflation: The Governor recommends General Fund for contract inflation with Creighton University.						
General	0.00	0	0	0	49,400	0	49,400
Total	0.00	0	0	0	49,400	0	49,400
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	4,500	0	0	0	0	4,500
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	8,000	0	0	0	0	8,000
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

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 2021 Total Maintenance							
General	1.75	264,000	0	0	1,459,400	0	1,723,400
Other	1.50	206,000	25,800	5,500	0	0	237,300
Total	3.25	470,000	25,800	5,500	1,459,400	0	1,960,700

FY 2021 Gov's Recommendation

General	1.75	264,000	0	0	1,459,400	0	1,723,400
Other	1.50	206,000	25,800	5,500	0	0	237,300
Total	3.25	470,000	25,800	5,500	1,459,400	0	1,960,700

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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

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

FY 2020 Total Appropriation

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

FY 2020 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	0	(22,700)	0	(22,700)
Total	0.00	0	0	0	(22,700)	0	(22,700)

FY 2021 Base

General	0.00	0	0	0	2,027,100	0	2,027,100
Total	0.00	0	0	0	2,027,100	0	2,027,100

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	31,700	0	31,700
Total	0.00	0	0	0	31,700	0	31,700

FY 2021 Total Maintenance

General	0.00	0	0	0	2,058,800	0	2,058,800
Total	0.00	0	0	0	2,058,800	0	2,058,800

Health Programs

Univ. of Utah

Executive Budget Detail

Line Items	<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>
12.01 Graduate Medical Education: The Governor recommends General Fund for three new residents for the University of Utah/Idaho State University Psychiatry Program at a per resident amount of \$50,000.							
General	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	150,000	0	150,000

FY 2021 Gov's Recommendation

General	0.00	0	0	0	2,208,800	0	2,208,800
Total	0.00	0	0	0	2,208,800	0	2,208,800

	<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 Family Medicine Residency Program includes three family medicine residency programs located in Pocatello, Boise, and Coeur d'Alene.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	13.30	1,721,000	321,600	7,000	3,750,000	0	5,799,600
Total	13.30	1,721,000	321,600	7,000	3,750,000	0	5,799,600

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(4,300)	0	0	0	0	(4,300)

FY 2020 Total Appropriation

General	13.30	1,716,700	321,600	7,000	3,750,000	0	5,795,300
Total	13.30	1,716,700	321,600	7,000	3,750,000	0	5,795,300

FY 2020 Estimated Expenditures

General	13.30	1,716,700	321,600	7,000	3,750,000	0	5,795,300
Total	13.30	1,716,700	321,600	7,000	3,750,000	0	5,795,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	(7,000)	0	0	(7,000)
Total	0.00	0	0	(7,000)	0	0	(7,000)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300

FY 2021 Base

General	13.30	1,721,000	321,600	0	3,750,000	0	5,792,600
Total	13.30	1,721,000	321,600	0	3,750,000	0	5,792,600

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(9,300)	0	0	0	0	(9,300)
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	31,700	0	0	0	0	31,700
Total	0.00	31,700	0	0	0	0	31,700

FY 2021 Total Maintenance

General	13.30	1,743,400	321,600	0	3,750,000	0	5,815,000
Total	13.30	1,743,400	321,600	0	3,750,000	0	5,815,000

Line Items

12.01 Graduate Medical Education: The Governor recommends 1.0 FTP and General Fund for the second year of the Idaho State University Family Medicine Residency program Rexburg rural training track at a per resident amount of \$50,000.

General	1.00	50,000	0	0	0	0	50,000
Total	1.00	50,000	0	0	0	0	50,000

FY 2021 Gov's Recommendation

General	14.30	1,793,400	321,600	0	3,750,000	0	5,865,000
Total	14.30	1,793,400	321,600	0	3,750,000	0	5,865,000

	<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: 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

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

FY 2020 Total Appropriation

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

FY 2020 Estimated Expenditures

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

FY 2021 Base

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

FY 2021 Total Maintenance

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

FY 2021 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 is the treatment of diseases not requiring surgery.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	0	0	0	845,000	0	845,000
Total	0.00	0	0	0	845,000	0	845,000

FY 2020 Total Appropriation

General	0.00	0	0	0	845,000	0	845,000
Total	0.00	0	0	0	845,000	0	845,000

FY 2020 Estimated Expenditures

General	0.00	0	0	0	845,000	0	845,000
Total	0.00	0	0	0	845,000	0	845,000

FY 2021 Base

General	0.00	0	0	0	845,000	0	845,000
Total	0.00	0	0	0	845,000	0	845,000

FY 2021 Total Maintenance

General	0.00	0	0	0	845,000	0	845,000
Total	0.00	0	0	0	845,000	0	845,000

Line Items

12.01 Graduate Medical Education: The Governor recommends General Fund for one new Boise Internal Medicine Program resident at a per resident amount of \$50,000.

General	0.00	0	0	0	50,000	0	50,000
Total	0.00	0	0	0	50,000	0	50,000

FY 2021 Gov's Recommendation

General	0.00	0	0	0	895,000	0	895,000
Total	0.00	0	0	0	895,000	0	895,000

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

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 Appropriation

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

FY 2020 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 2021 Base

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

FY 2021 Total Maintenance

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

Line Items

12.01 Graduate Medical Education: The Governor recommends General Fund for four new residents at the Idaho State University Psychiatry Residency program at a per resident amount of \$50,000.

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

FY 2021 Gov's Recommendation

General	0.00	0	0	0	597,800	0	597,800
Total	0.00	0	0	0	597,800	0	597,800

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, Eastern Idaho Regional Medical Center (EIRMC) is a full-service hospital with 334 patient beds. It serves as the region's healthcare hub, serving southeastern 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	0	0	0	1,005,000	0	1,005,000
Total	0.00	0	0	0	1,005,000	0	1,005,000

FY 2020 Total Appropriation

General	0.00	0	0	0	1,005,000	0	1,005,000
Total	0.00	0	0	0	1,005,000	0	1,005,000

FY 2020 Estimated Expenditures

General	0.00	0	0	0	1,005,000	0	1,005,000
Total	0.00	0	0	0	1,005,000	0	1,005,000

FY 2021 Base

General	0.00	0	0	0	1,005,000	0	1,005,000
Total	0.00	0	0	0	1,005,000	0	1,005,000

FY 2021 Total Maintenance

General	0.00	0	0	0	1,005,000	0	1,005,000
Total	0.00	0	0	0	1,005,000	0	1,005,000

Line Items

12.01 Graduate Medical Education: The Governor recommends General Fund for 10 new residents for the Eastern Idaho Regional Medical Center (EIRMC) Internal Medicine program and six new residents for the EIRMC Family Medicine program at a per resident amount of \$50,000.

General	0.00	0	0	0	800,000	0	800,000
Total	0.00	0	0	0	800,000	0	800,000

FY 2021 Gov's Recommendation

General	0.00	0	0	0	1,805,000	0	1,805,000
Total	0.00	0	0	0	1,805,000	0	1,805,000

	<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 is the treatment of diseases not requiring surgery.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	0	0	0	635,000	0	635,000
Total	0.00	0	0	0	635,000	0	635,000

FY 2020 Total Appropriation

General	0.00	0	0	0	635,000	0	635,000
Total	0.00	0	0	0	635,000	0	635,000

FY 2020 Estimated Expenditures

General	0.00	0	0	0	635,000	0	635,000
Total	0.00	0	0	0	635,000	0	635,000

Base Adjustments

8.51 Base Reduction: This decision unit provides a base reduction to remove the appropriation for Bingham Internal Medicine Residency. The program lost its accreditation and will be discontinued.

General	0.00	0	0	0	(635,000)	0	(635,000)
Total	0.00	0	0	0	(635,000)	0	(635,000)

FY 2021 Base

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

FY 2021 Total Maintenance

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

Line Items

12.01 Residency Programs Oversight: The Governor recommends the Graduate Medical Education Committee work within existing appropriation and processes to monitor residency programs to ensure accreditation standards are being met.

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

Health Programs

Bingham 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>
FY 2021 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0