Agency Summary And Certification

515 -- Health Programs

AUG 28 2020

Original Submission ___ or Rev No. ___

FY2022 Request

Page ____ of ____ Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Matt Freeman

Date: 8/28/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
WIMU Veterinary Medicine	2,159,100	2,159,100	2,205,500	2,100,200	2,205,500
WWAMI Medical Education	6,830,600	6,830,600	6,680,400	6,346,400	6,680,400
IDEP Dental Education	2,529,800	1,772,900	1,960,700	2,585,300	2,006,200
Univ. of Utah	2,049,800	2,049,800	2,208,800	2,098,500	2,208,800
Family Medicine Residency	5,796,000	5,796,000	5,865,000	5,571,700	5,865,000
WICHE Mental Health Program	0	0	0	0	0
Boise Internal Medicine	845,000	845,000	895,000	446,200	895,000
Psychiatry Residency Program	397,800	397,800	597,800	567,900	597,800
Eastern Idaho Regional Medical Center	1,005,000	1,005,000	1,805,000	1,714,700	1,805,000
Bingham Internal Medicine	635,000	635,000	0	0	0
Total	22,248,100	21,491,200	22,218,200	21,430,900	22,263,700

By Fund Source			Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G	0001-00	General Fund	21,288,400	21,233,600	21,880,900	20,382,800	21,880,900
O	0650-00	Unrestricted Current	859,700	157,600	237,300	948,100	282,800
O	0660-00	Restricted Current	100,000	100,000	100,000	100,000	100,000
		Total	22,248,100	21,491,200	22,218,200	21,430,900	22,263,700

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	5,214,300	4,412,100	4,520,500	4,859,700	4,534,400
Operating Expenditures	2,282,400	2,494,700	2,292,700	2,252,200	2,292,700
Capital Outlay	17,000	7,000	5,500	15,500	5,500
Trustee And Benefit Payments	14,734,400	14,577,400	15,399,500	14,303,500	15,431,100
Lump Sum	0	0	0	0	0
Total	22,248,100	21,491,200	22,218,200	21,430,900	22,263,700

FTP Total	36.65	36.65	37.65	37.65	37.65

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 01 - WIMU Veterinary Medicine

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	6.38	602,600	1,456,500	0	0	0	2,059,100
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	**6.38**	**602,600**	**1,456,500**	**0**	**100,000**	**0**	**2,159,100**
1.21 Net Object Transfers								
This decision unit reflects an object transfer.								
0001-00	General	0.00	(97,600)	97,600	0	0	0	0
	Total	**0.00**	(97,600)	**97,600**	**0**	**0**	**0**	**0**
FY 2020 Actual Expenditures								
0001-00	General	6.38	505,000	1,554,100	0	0	0	2,059,100
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	**6.38**	**505,000**	**1,554,100**	**0**	**100,000**	**0**	**2,159,100**
FY 2021 Original Appropriation								
3.00								
0001-00	General	6.38	608,000	1,497,500	0	0	0	2,105,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	**6.38**	**608,000**	**1,497,500**	**0**	**100,000**	**0**	**2,205,500**
FY 2021 Total Appropriation								
0001-00	General	6.38	608,000	1,497,500	0	0	0	2,105,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	**6.38**	**608,000**	**1,497,500**	**0**	**100,000**	**0**	**2,205,500**
Expenditure Adjustments								
6.21 Governor's Holdback								
This decision unit reflects the 5% holdback.								
OT 0001-00	General	0.00	(64,300)	(41,000)	0	0	0	(105,300)
	Total	**0.00**	(64,300)	(41,000)	**0**	**0**	**0**	(105,300)
FY 2021 Estimated Expenditures								
0001-00	General	6.38	608,000	1,497,500	0	0	0	2,105,500
OT 0001-00	General	0.00	(64,300)	(41,000)	0	0	0	(105,300)
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	**6.38**	**543,700**	**1,456,500**	**0**	**100,000**	**0**	**2,100,200**

Agency: 515 - Health Programs

Function: 01 - WIMU Veterinary Medicine

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit reverses the 5% holdback in DU 6.21							
OT 0001-00 General	0.00	64,300	41,000	0	0	0	105,300
Total	**0.00**	**64,300**	**41,000**	**0**	**0**	**0**	**105,300**
FY 2022 Base							
0001-00 General	6.38	608,000	1,497,500	0	0	0	2,105,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0660-00 Other	0.00	0	0	0	100,000	0	100,000
Total	**6.38**	**608,000**	**1,497,500**	**0**	**100,000**	**0**	**2,205,500**
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in health benefit costs.							
0001-00 General	0.00	8,200	0	0	0	0	8,200
Total	**0.00**	**8,200**	**0**	**0**	**0**	**0**	**8,200**
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0001-00 General	0.00	3,900	0	0	0	0	3,900
Total	**0.00**	**3,900**	**0**	**0**	**0**	**0**	**3,900**
10.23 Contract Inflation							
The agency request General Fund spending authority for a 2.4% contract cost escalation with Washington State University in Pullman, WA.							
0001-00 General	0.00	0	41,900	0	0	0	41,900
Total	**0.00**	**0**	**41,900**	**0**	**0**	**0**	**41,900**
10.61 Salary Multiplier - Regular Employees							
The agency requests a 1% change in employee compensation.							
0001-00 General	0.00	4,500	0	0	0	0	4,500
Total	**0.00**	**4,500**	**0**	**0**	**0**	**0**	**4,500**
10.62 Salary Multiplier - Group and Temporary							
The agency requests a 1% change in employee compensation for group and temporary employees.							
0001-00 General	0.00	1,200	0	0	0	0	1,200
Total	**0.00**	**1,200**	**0**	**0**	**0**	**0**	**1,200**

Agency: 515 - Health Programs

Function: 01 - WIMU Veterinary Medicine

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	6.38	625,800	1,539,400	0	0	0	2,165,200
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	**6.38**	**625,800**	**1,539,400**	**0**	**100,000**	**0**	**2,265,200**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
This decision unit reflects using FY 2021 change in employee compensation spending authority of $7,300 plus existing General Fund PC spending authority to cover FY 2022 change in employee compensation and benefits costs and existing General Fund OE spending authority to cover FY 2022 change in employee compensation, benefit costs and contract inflation.								
0001-00	General	0.00	(17,800)	(41,900)	0	0	0	(59,700)
	Total	**0.00**	(17,800)	(41,900)	**0**	**0**	**0**	(59,700)
FY 2022 Total								
0001-00	General	6.38	608,000	1,497,500	0	0	0	2,105,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	**6.38**	**608,000**	**1,497,500**	**0**	**100,000**	**0**	**2,205,500**

W.I. - REGIONAL PROGRAM IN VET MEDICINE
FY22 CONTRACT RESERVE CALCULATIONS (CA-V801)

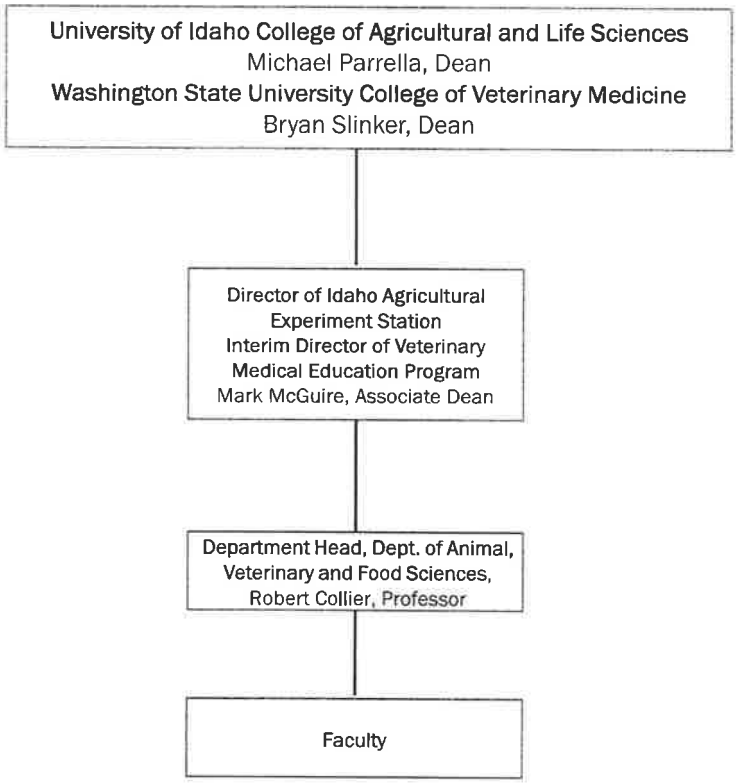
FY21 WI SUPPORT FEE/STUDENT	39,716	8/15/19 WSU Invoice
FY22 WASHINGTON INFLATION RATE	2.4%	
FY22 WI SUPPORT FEE/STUDENT	40,669	
FY22 WI SUPPORT FEE/STUDENT	40,669	
IDAHO STUDENT CONTRACT NUMBER	44	
FY22 TOTAL CONTRACT COST	1,789,436	
ROUNDING ADJUSTMENT		
FY22 TOTAL CONTRACT REQUEST	1,789,436	
FY22 TOTAL CONTRACT REQUEST	1,789,436	
FY21 TOTAL CONTRACT COST	1,747,504	8/15/19 WSU Invoice
FY22 CONTRACT INCREASE	41,932	
FY21 CVTC COST PER BLOCK	7,060	8/15/19 WSU Invoice $458,880/65 blocks = $7,060
FY22 WASHINGTON INFLATION RATE	2.4%	
FY22 COST PER BLOCK	7,229	
FY22 NUMBER OF CLINICAL BLOCKS	65	
FY22 - 65 ONE-MONTH CLINICAL BLOCKS	469,885	UI Support in teaching blocks to be discounted by WSU on invoice
FY22 TOTAL CONTRACT COST	1,789,436	
FY22 - 65 ONE-MONTH CLINICAL BLOCKS	(469,885)	
FY22 CONTRACT RESERVE	1,319,551	cost less credit for blocks we teach

UI-COLLEGE OF AGRICULTURAL AND LIFE SCIENCES
W.I. - REGIONAL PROGRAM IN VET MEDICINE
FY22 ALLOCATION OF CONTRACT INCREASE

WSU CONTRACT RESERVE (CA-V801):		
FY22 CONTRACT RESERVE	1,319,551	
FY21 CONTRACT RESERVE	1,288,604	Last Year
FY22 CONTRACT RESERVE INCREASE	30,947	
CALDWELL REFERALL TEACHING HOSPITAL (CD-V110)		
FY22 TOTAL CONTRACT INCREASE	41,932	above
CONTRACT RESERVE INCREASE	30,947	above
FY22 CALDWELL REFERRAL TEACHING HOSPITAL "OE" INCREASE	10,985	
FY22 TOTAL CONTRACT INCREASE	41,932	Est. Increase for FY2022

Idaho Veterinary Medical Education

Organizational Chart



FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 02 - WWAMI Medical Education

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	13.72	1,841,000	447,800	0	4,541,800	0	6,830,600
Total	**13.72**	**1,841,000**	**447,800**	**0**	**4,541,800**	**0**	**6,830,600**
1.21 Net Object Transfers							
This decision unit reflects an object transfer.							
0001-00 General	0.00	0	102,200	0	(102,200)	0	0
Total	**0.00**	**0**	**102,200**	**0**	**(102,200)**	**0**	**0**
FY 2020 Actual Expenditures							
0001-00 General	13.72	1,841,000	550,000	0	4,439,600	0	6,830,600
Total	**13.72**	**1,841,000**	**550,000**	**0**	**4,439,600**	**0**	**6,830,600**
FY 2021 Original Appropriation							
3.00							
0001-00 General	13.72	1,649,100	447,800	0	4,583,500	0	6,680,400
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**13.72**	**1,649,100**	**447,800**	**0**	**4,583,500**	**0**	**6,680,400**
FY 2021 Total Appropriation							
0001-00 General	13.72	1,649,100	447,800	0	4,583,500	0	6,680,400
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**13.72**	**1,649,100**	**447,800**	**0**	**4,583,500**	**0**	**6,680,400**
Expenditure Adjustments							
6.21 Governor's Holdback							
This decision unit reflects the 5% holdback.							
OT 0001-00 General	0.00	(104,800)	0	0	(229,200)	0	(334,000)
Total	**0.00**	**(104,800)**	**0**	**0**	**(229,200)**	**0**	**(334,000)**
FY 2021 Estimated Expenditures							
0001-00 General	13.72	1,649,100	447,800	0	4,583,500	0	6,680,400
OT 0001-00 General	0.00	(104,800)	0	0	(229,200)	0	(334,000)
Total	**13.72**	**1,544,300**	**447,800**	**0**	**4,354,300**	**0**	**6,346,400**

Agency: 515 - Health Programs

Function: 02 - WWAMI Medical Education

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit reverses the 5% holdback in DU 6.21.							
OT 0001-00 General	0.00	104,800	0	0	229,200	0	334,000
Total	**0.00**	**104,800**	**0**	**0**	**229,200**	**0**	**334,000**
FY 2022 Base							
0001-00 General	13.72	1,649,100	447,800	0	4,583,500	0	6,680,400
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**13.72**	**1,649,100**	**447,800**	**0**	**4,583,500**	**0**	**6,680,400**
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in health benefit costs.							
0001-00 General	0.00	17,600	0	0	0	0	17,600
Total	**0.00**	**17,600**	**0**	**0**	**0**	**0**	**17,600**
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0001-00 General	0.00	11,100	0	0	0	0	11,100
Total	**0.00**	**11,100**	**0**	**0**	**0**	**0**	**11,100**
10.23 Contract Inflation							
The agency request General Fund spending authority for contract inflation on the contract with University of Washington School of Medicine.							
0001-00 General	0.00	0	0	0	162,300	0	162,300
Total	**0.00**	**0**	**0**	**0**	**162,300**	**0**	**162,300**
10.61 Salary Multiplier - Regular Employees							
The agency requests a 1% change in employee compensation.							
0001-00 General	0.00	15,100	0	0	0	0	15,100
Total	**0.00**	**15,100**	**0**	**0**	**0**	**0**	**15,100**
FY 2022 Total Maintenance							
0001-00 General	13.72	1,692,900	447,800	0	4,745,800	0	6,886,500
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**13.72**	**1,692,900**	**447,800**	**0**	**4,745,800**	**0**	**6,886,500**

Agency: 515 - Health Programs

Function: 02 - WWAMI Medical Education

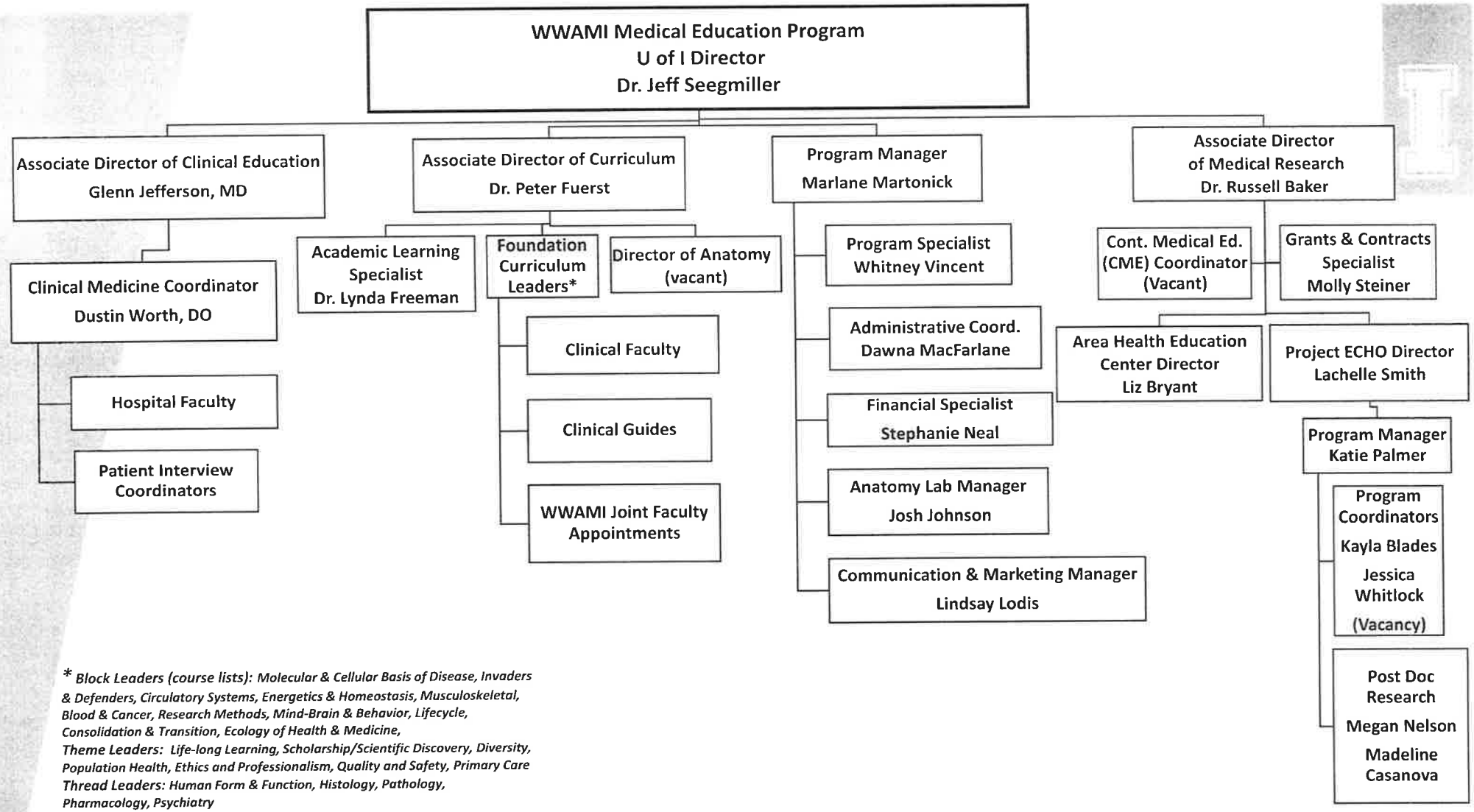
	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
This decision unit reflects using FY 2021 change in employee compensation spending authority of $29,600 plus existing General Fund PC spending authority to cover change in employee compensation and benefits costs, and using existing General Fund Trustee/Benefit spending authority to cover contract inflation costs. The agency will consider the use of other non-state general fund resources to offset the impact of no increase in General Fund Trustee/Benefit spending authority for contract inflation.							
0001-00 General	0.00	(43,800)	0	0	(162,300)	0	(206,100)
Total	**0.00**	**(43,800)**	**0**	**0**	**(162,300)**	**0**	**(206,100)**
FY 2022 Total							
0001-00 General	13.72	1,649,100	447,800	0	4,583,500	0	6,680,400
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**13.72**	**1,649,100**	**447,800**	**0**	**4,583,500**	**0**	**6,680,400**

FY2021 PURCHASE ORDER

Obligation by Category			
2nd Year	40 @	94,908	3,796,320
2nd Year Adjustment	*1/2 of 2nd year cost*		*(1,898,160)*
3rd Year	40 @	93,829	3,753,160
4th Year	39 @	65,608	2,558,712
Administration			269,649
CCU			100,641
UW Faculty Support			117,695
			8,698,017
Less Tuition and Fees			
1st year Admin Fee	40 @	(150.00)	(6,000)
2nd year Admin Fee	40 @	(100.00)	(4,000)
2nd year (2/3 goes to UW)	*40 @*	*(26,008.00)*	*(1,040,320)*
3rd year	40 @	(39,012.00)	(1,560,480)
4th year	39 @	(39,012.00)	(1,521,468)
			(4,132,268)
			4,565,749
	FY2021 Base Budget for T/B:		4,583,500

FY2022 ESTIMATE FROM UWSOM

				Increase %
Obligation by Category				
2nd Year	40 @	97,755	3,910,200	3.00%
2nd Year Adjustment			*(1,955,100)*	To Reflect 1/2 Year at UWSOM
3rd Year	40 @	96,644	3,865,760	3.00%
4th Year	40 @	67,576	2,703,040	3.00%
Administration			277,738	3.00%
CCU			103,659	3.00%
UW Faculty Support			121,226	3.00%
			9,026,523	
Less Tuition and Fees				
1st year	40 @	(150.00)	(6,000)	0.00%
2nd year Admin Fee	40 @	(100.00)	(4,000)	0.00%
2nd year	*40 @*	*(26,692.15)*	*(1,067,686)*	*2.63%*
3rd year	40 @	(40,038.23)	(1,601,529)	2.63%
4th year	40 @	(40,038.23)	(1,601,529)	2.63%
			(4,280,744)	
			4,745,779	
		FY2022 Estimated Cost:	4,745,800	
		FY2021 Base Budget for T/B:	4,583,500	
		FY2022 Request Total:	**162,300**	
		FY2022 Base Funding:	**4,745,800**	



* *Block Leaders (course lists): Molecular & Cellular Basis of Disease, Invaders & Defenders, Circulatory Systems, Energetics & Homeostasis, Musculoskeletal, Blood & Cancer, Research Methods, Mind-Brain & Behavior, Lifecycle, Consolidation & Transition, Ecology of Health & Medicine,*
Theme Leaders: Life-long Learning, Scholarship/Scientific Discovery, Diversity, Population Health, Ethics and Professionalism, Quality and Safety, Primary Care
Thread Leaders: Human Form & Function, Histology, Pathology, Pharmacology, Psychiatry

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 03 - IDEP Dental Education

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	1.75	260,100	0	0	1,410,000	0	1,670,100
0650-00 Other	1.50	793,200	56,500	10,000	0	0	859,700
Total	**3.25**	**1,053,300**	**56,500**	**10,000**	**1,410,000**	**0**	**2,529,800**
1.21 Net Object Transfers							
0650-00 Other	0.00	(13,000)	13,000	0	0	0	0
Total	**0.00**	**(13,000)**	**13,000**	**0**	**0**	**0**	**0**
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	0	0	0	(54,800)	0	(54,800)
Total	**0.00**	**0**	**0**	**0**	**(54,800)**	**0**	**(54,800)**
1.71 Reappropriation							
FY 2020 Carryover							
0650-00 Other	0.00	(691,600)	(500)	(10,000)	0	0	(702,100)
Total	**0.00**	**(691,600)**	**(500)**	**(10,000)**	**0**	**0**	**(702,100)**
FY 2020 Actual Expenditures							
0001-00 General	1.75	260,100	0	0	1,355,200	0	1,615,300
0650-00 Other	1.50	88,600	69,000	0	0	0	157,600
Total	**3.25**	**348,700**	**69,000**	**0**	**1,355,200**	**0**	**1,772,900**
FY 2021 Original Appropriation							
3.00							
0001-00 General	1.75	264,000	0	0	1,459,400	0	1,723,400
OT 0001-00 General	0.00	0	0	0	0	0	0
0650-00 Other	1.50	206,000	25,800	5,500	0	0	237,300
OT 0650-00 Other	0.00	0	0	0	0	0	0
Total	**3.25**	**470,000**	**25,800**	**5,500**	**1,459,400**	**0**	**1,960,700**
Expenditure Adjustments							
4.11 Reappropriation							
FY 2020 Carryover							
OT 0650-00 Other	0.00	691,600	500	10,000	0	0	702,100
Total	**0.00**	**691,600**	**500**	**10,000**	**0**	**0**	**702,100**

Agency: 515 - Health Programs

Function: 03 - IDEP Dental Education

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0001-00 General	1.75	264,000	0	0	1,459,400	0	1,723,400
OT 0001-00 General	0.00	0	0	0	0	0	0
0650-00 Other	1.50	206,000	25,800	5,500	0	0	237,300
OT 0650-00 Other	0.00	691,600	500	10,000	0	0	702,100
Total	**3.25**	**1,161,600**	**26,300**	**15,500**	**1,459,400**	**0**	**2,662,800**
Expenditure Adjustments							
6.21 Governor's Holdback							
FY 2021 General Fund 5% budget reduction							
OT 0001-00 General	0.00	(86,200)	0	0	0	0	(86,200)
Total	**0.00**	**(86,200)**	**0**	**0**	**0**	**0**	**(86,200)**
6.31 FTP or Fund Adjustments							
Student Fee Adjustment							
0650-00 Other	0.00	8,700	0	0	0	0	8,700
Total	**0.00**	**8,700**	**0**	**0**	**0**	**0**	**8,700**
FY 2021 Estimated Expenditures							
0001-00 General	1.75	264,000	0	0	1,459,400	0	1,723,400
OT 0001-00 General	0.00	(86,200)	0	0	0	0	(86,200)
0650-00 Other	1.50	214,700	25,800	5,500	0	0	246,000
OT 0650-00 Other	0.00	691,600	500	10,000	0	0	702,100
Total	**3.25**	**1,084,100**	**26,300**	**15,500**	**1,459,400**	**0**	**2,585,300**
Base Adjustments							
8.43 Removal of One-Time Expenditures							
FY 2020 Carryover							
OT 0650-00 Other	0.00	(691,600)	(500)	(10,000)	0	0	(702,100)
Total	**0.00**	**(691,600)**	**(500)**	**(10,000)**	**0**	**0**	**(702,100)**
8.48 Removal of One-Time Expenditures							
Reverses DU 6.21 FY 2021 General Fund 5% budget reduction							
OT 0001-00 General	0.00	86,200	0	0	0	0	86,200
Total	**0.00**	**86,200**	**0**	**0**	**0**	**0**	**86,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 03 - IDEP Dental Education

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base							
0001-00 General	1.75	264,000	0	0	1,459,400	0	1,723,400
OT 0001-00 General	0.00	0	0	0	0	0	0
0650-00 Other	1.50	214,700	25,800	5,500	0	0	246,000
OT 0650-00 Other	0.00	0	0	0	0	0	0
Total	**3.25**	**478,700**	**25,800**	**5,500**	**1,459,400**	**0**	**1,969,400**
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	2,300	0	0	0	0	2,300
0650-00 Other	0.00	1,900	0	0	0	0	1,900
Total	**0.00**	**4,200**	**0**	**0**	**0**	**0**	**4,200**
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	1,700	0	0	0	0	1,700
0650-00 Other	0.00	1,400	0	0	0	0	1,400
Total	**0.00**	**3,100**	**0**	**0**	**0**	**0**	**3,100**
10.23 Contract Inflation							
Creighton Contractual Adjustment							
0001-00 General	0.00	0	0	0	31,600	0	31,600
Total	**0.00**	**0**	**0**	**0**	**31,600**	**0**	**31,600**
10.61 Salary Multiplier - Regular Employees							
1% CEC							
0001-00 General	0.00	2,200	0	0	0	0	2,200
0650-00 Other	0.00	1,800	0	0	0	0	1,800
Total	**0.00**	**4,000**	**0**	**0**	**0**	**0**	**4,000**
10.62 Salary Multiplier - Group and Temporary							
1% CEC Group and Temporary							
0001-00 General	0.00	200	0	0	0	0	200
0650-00 Other	0.00	100	0	0	0	0	100
Total	**0.00**	**300**	**0**	**0**	**0**	**0**	**300**
FY 2022 Total Maintenance							
0001-00 General	1.75	270,400	0	0	1,491,000	0	1,761,400
OT 0001-00 General	0.00	0	0	0	0	0	0
0650-00 Other	1.50	219,900	25,800	5,500	0	0	251,200
OT 0650-00 Other	0.00	0	0	0	0	0	0
Total	**3.25**	**490,300**	**25,800**	**5,500**	**1,491,000**	**0**	**2,012,600**

Agency: 515 - Health Programs

Function: 03 - IDEP Dental Education

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
The FY 2022 personnel budget requests of $6,400 will be offset by the FY 2021 unallocated CEC of $4,500 and the remaining personnel budget amount of $1,900 will be covered with program reductions primarily with salary savings due to position budget adjustments. The FY 2022 Creighton Contract budget request will be funded through 0650-00 student fees.								
0001-00	General	0.00	(6,400)	0	0	(31,600)	0	(38,000)
0650-00	Other	0.00	0	0	0	31,600	0	31,600
	Total	**0.00**	(6,400)	**0**	**0**	**0**	**0**	(6,400)
FY 2022 Total								
0001-00	General	1.75	264,000	0	0	1,459,400	0	1,723,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0650-00	Other	1.50	219,900	25,800	5,500	31,600	0	282,800
OT 0650-00	Other	0.00	0	0	0	0	0	0
	Total	**3.25**	**483,900**	**25,800**	**5,500**	**1,491,000**	**0**	**2,006,200**

Form B4: Inflationary Adjustments

Agency: Idaho State University

Function: Idaho Dental Education

Activity: _____

Agency Number: 515

Function/Activity Number:_____

FY 2022 Request

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Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Trustee/Benefit Summary Object	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**(6) Change**	**(7) % Change**	**FY 2021 Approp**	**FY 2021 Exp. Adj.**	**FY 2021 Est. Exp.**
Miscellaneous Payments As Agent	1,221,464	1,257,648	1,252,369	1,355,226	102,857	8.21%	1,459,400	-	1,459,400
Total	**1,221,464**	**1,257,648**	**1,252,369**	**1,355,226**	**102,857**	**8.21%**	**1,459,400**	-	**1,459,400**
FundSource									
General	1,221,464	1,257,648	1,252,369	1,355,226	102,857	8.21%	1,459,400	-	1,459,400
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	**1,221,464**	**1,257,648**	**1,252,369**	**1,355,226**	**102,857**	**8.21%**	**1,459,400**	-	**1,459,400**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	**FY 2021 Est. Exp**	**Remove One Time Funding**	**SWCAP, Nondisc., Rent**	**FY 2022 Base**	**General Inflation (DU 10.21)**	**% Change**	**Medical Inflation (DU 10.22)**	**% Change**	**FY2022 Total**
Miscellaneous Payments As Agent	1,459,400	-	-	1,459,400	-	0.00%	31,600	2.17%	1,491,000
Total	**1,459,400**	-	-	**1,459,400**	-	**0.00%**	**31,600**	-	**1,491,000**
FundSource									
General	1,459,400	-	-	1,459,400	-	0.00%	-	0.00%	1,491,000
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	**1,459,400**	-	-	**1,459,400**	-	**0.00%**	-	-	**1,491,000**

FORM B11: REVENUE

Agency/Department: IDAHO STATE UNIVERSITY
Program (If applicable) Idaho Dental Education Program (IDEP)

Request for Fiscal Year: 2022
Agency Number: 515
Budget Unit (If Applicable): EDIC
Function/Activity Number (If Applicable):

Original Request Date:	Revision Request Date:
9/1/20	

Page: _____ of _____

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0650-00		Unrestricted Current				218,100	224,500	234,300	246,000	282,800
0650-00		**Unrestricted Current**		**FUND TOTAL**		**$218,100**	**$224,500**	**$234,300**	**$246,000**	**$282,800**
				GRAND TOTAL		**$218,100**	**$224,500**	**$234,300**	**$246,000**	**$282,800**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0650-00				Professional Fee approved by the SBOE	$0
					$0
					$0
					$0
					$0
					$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: IDAHO STATE UNIVERSITY (IDEP)

Agency Number: 515 - EDIC

Original Request Date: September 1, 2020 or Revision Request Date: _____

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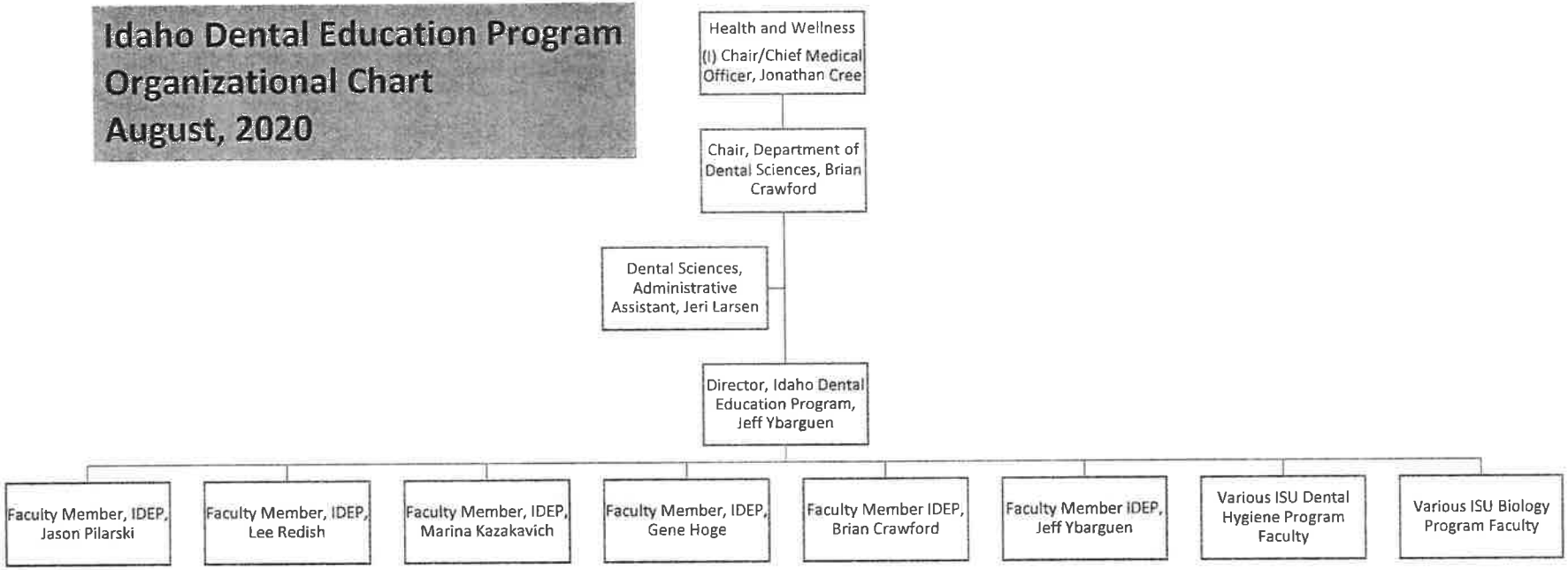
Sources and Uses: IDEP student fees collected to support education.

FUND NAME: Charitable Institutions	FUND CODE: 0481-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**748,400**	**6,500**	**10,000**	**15,200**	**23,900**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	547,900	631,000	702,100	0
3. Beginning Cash Balance		**748,400**	**554,400**	**641,000**	**717,300**	**23,900**
4. Revenues (from Form B-11)		218,100	224,500	234,300	246,000	282,800
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**966,500**	**778,900**	**875,300**	**963,300**	**306,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*211,600*	*221,000*	*229,000*	*237,300*	*282,800*
14. Prior Year Reappropriations, Supplementals, Rescissions		*748,400*	*547,900*	*631,100*	*702,100*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*(547,900)*	*(631,000)*	*(702,100)*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**412,100**	**137,900**	**158,000**	**939,400**	**282,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**412,100**	**137,900**	**158,000**	**939,400**	**282,800**
20. Ending Cash Balance		**554,400**	**641,000**	**717,300**	**23,900**	**23,900**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		547,900	631,000	702,100	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**6,500**	**10,000**	**15,200**	**23,900**	**23,900**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**6,500**	**10,000**	**15,200**	**23,900**	**23,900**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Idaho Dental Education Program Organizational Chart August, 2020



Funded solely by IDEP Appropriation (Includes General Fund and Tuition).
Partially funded by IDEP Appropriation as well as other ISU and 3rd Party Sources.
Funded solely by other sources.

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 04 - Univ. of Utah

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 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 Actual Expenditures							
0001-00 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 2021 Original Appropriation							
3.00							
0001-00 General	0.00	0	0	0	2,208,800	0	2,208,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**2,208,800**	**0**	**2,208,800**
FY 2021 Total Appropriation							
0001-00 General	0.00	0	0	0	2,208,800	0	2,208,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**2,208,800**	**0**	**2,208,800**
Expenditure Adjustments							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	0	0	0	(110,300)	0	(110,300)
Total	**0.00**	**0**	**0**	**0**	**(110,300)**	**0**	**(110,300)**
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	0	0	2,208,800	0	2,208,800
OT 0001-00 General	0.00	0	0	0	(110,300)	0	(110,300)
Total	**0.00**	**0**	**0**	**0**	**2,098,500**	**0**	**2,098,500**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	0	0	110,300	0	110,300
Total	**0.00**	**0**	**0**	**0**	**110,300**	**0**	**110,300**
FY 2022 Base							
0001-00 General	0.00	0	0	0	2,208,800	0	2,208,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**2,208,800**	**0**	**2,208,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 04 - Univ. of Utah

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance							
10.23 Contract Inflation							
0001-00 General	0.00	0	0	0	57,800	0	57,800
Total	**0.00**	**0**	**0**	**0**	**57,800**	**0**	**57,800**
FY 2022 Total Maintenance							
0001-00 General	0.00	0	0	0	2,266,600	0	2,266,600
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**2,266,600**	**0**	**2,266,600**
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
0001-00 General	0.00	0	0	0	(57,800)	0	(57,800)
Total	**0.00**	**0**	**0**	**0**	**(57,800)**	**0**	**(57,800)**
FY 2022 Total							
0001-00 General	0.00	0	0	0	2,208,800	0	2,208,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**2,208,800**	**0**	**2,208,800**

REQUEST BY DECISION UNIT

AGENCY: Office of the State Board of Education — Agency No.: 515 — FY 2022 Request

FUNCTION: HEALTH PROGRAMS — Function No.: 04 — Page _1_ of _1_ Pages

ACTIVITY: University of Utah — Activity No.: — Original Submission _X__ or Revision No. ___

A: Decision Unit No: 10.23 — Descriptive Title: Increase in Student Support Fees — Agency Priority Ranking of

DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	0				0
OPERATING EXPENDITURES by subobject:					
1.					
2.					
AL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by subobject:					
1.					
2.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	57,800				57,800
LUMP SUM:					
GRAND TOTAL	57,800				57,800

1. The state of Idaho does not have a medical education program. Each year since 1976, Idaho has had a bilateral contract with the University of Utah School of Medicine to provide medical education opportunities for Idaho residents in a four-year program. Historically, the contract stated the annual support fee per Idaho resident student increased by the Consumter Price Index plus 20% for the two years preceding the academic year. Starting in FY 2013, the fee increases by an amount which is equal to the increase in the Higher Education Cost Adjustment (HECA) index. The index used shall be the published HECA index for the most recently available preceding academic year. Starting in FY 2020, the index used shall be the published CPI index for the most recently available year preceding academic year.

This DU allows the state to continue to participate in the agreement.

2. The program objective is to provide access to medical education to Idaho students. Idaho Code Section 33-107.

3. 'Idaho – University of Utah Medical Program Costs for FY 2020 and FY 2021

FY 2021

10 – 4th year @ 46,300	463,000
10 – 3rd year @ 46,300	463,000
10 – 2nd year @ 46,300	463,000
10 – 1st year @ 46,300	463,000
40 Students	$1,852,000
Preceptor Fee	31,700
Total Appropriation	$1,883,700
Unrequested contract inflation	-$4,900
	$1,878,800
	$330,000 Psyche
	$2,208,800 Total Approp

FY 2022

10 10 -- 4th year @ 47,600	476,000
10 10 – 3rd year @ 47,600	476,000
10 10 – 2nd year @ 47,600	476,000
10 10 – 1st year @ 47,600	476,000
40 Students	$1,904,000
Preceptor Fee: prior year plus inflation	32,600
	$1,936,600
Prior Year	$1,878,800
Total Increase	$57,800
3 Psych Residents	$330,000
Total UofU Funding	$2,266,600

Index Used	Year	Support Fee	CPI	CPI Plus 20%	HECA
	FY 2008		0.001	0.0012	
	FY 2009		0.027	0.0324	
CPI	FY 2010	$ 37,496	0.015	0.018	0.013582
CPI	FY 2011	$ 37,541	0.03	0.036	0.0208
CPI	FY 2012	$ 38,758	0.017	0.0204	0.0176
HECA	FY 2013	$ 39,284	0.015	0.018	0.0174
HECA	FY 2014	$ 40,100	0.008	0.0096	0.0194
HECA	FY 2015	$ 40,800	0.007	0.0084	0.0163
HECA	FY 2016	$ 41,500	0.021	0.0252	0.0178
HECA	FY 2017	$ 42,300	0.021	0.0252	0.0354
HECA	FY 2018	$ 43,000	0.019	0.0228	0.0208
HECA	FY 2019	$ 43,800	0.023	0.0276	
HECA	FY 2020	$ 45,400			
HECA	FY 2021	$ 46,300			
CPI	FY 2022	$ 47,600			

Used the difference in the HECA index betwe

	CPI Source		
2006	0.025	30613	
2007	0.041	32275	
2008	0.001	34020	
2009	0.027	35738	
2010	0.015	37496	
2011	0.03	37541	36459
2012	0.017	38758	
2013	0.015	39455	
2014	0.008	40876	
2015	0.007	41710	
2016	0.021	42460	
2017	0.021	42868	
2018	0.019	43228	
2019	0.023	44317	

FY 2021	Per UofU	Revised	
	1,754,860.00	1,754,900.00	43,872.50 per resident
	30,000.00	30,000.00	
	313,500.00	313,500.00	
	2,098,360.00	2,098,400.00	

Approp.	
2,208,800.00	Total Appropriation
110,400.00	5% Reduction
2,098,400.00	Net Appropriation

FY 2022	
2,208,800.00	FY 2021 Total Appropriation
900.00	FY 2022 Preceptor inflation
52,000.00	FY 2022 Tuition Inflation
4,900.00	Adjustment to FY2021 contract inflation
2,266,600.00	Total Appropriation

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 05 - Family Medicine Residency

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	13.30	1,717,400	321,600	7,000	3,750,000	0	5,796,000
	Total	**13.30**	**1,717,400**	**321,600**	**7,000**	**3,750,000**	**0**	**5,796,000**
FY 2020 Actual Expenditures								
0001-00	General	13.30	1,717,400	321,600	7,000	3,750,000	0	5,796,000
	Total	**13.30**	**1,717,400**	**321,600**	**7,000**	**3,750,000**	**0**	**5,796,000**
FY 2021 Original Appropriation								
3.00								
0001-00	General	14.30	1,793,400	321,600	0	3,750,000	0	5,865,000
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	**14.30**	**1,793,400**	**321,600**	**0**	**3,750,000**	**0**	**5,865,000**
FY 2021 Total Appropriation								
0001-00	General	14.30	1,793,400	321,600	0	3,750,000	0	5,865,000
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	**14.30**	**1,793,400**	**321,600**	**0**	**3,750,000**	**0**	**5,865,000**
Expenditure Adjustments								
6.21 Governor's Holdback								
FY 2021 General Fund 5% budget reduction: FMR ISU $105,800, FMRI $150,500, Kootenai $37,000								
OT 0001-00	General	0.00	(105,800)	0	0	(187,500)	0	(293,300)
	Total	**0.00**	**(105,800)**	**0**	**0**	**(187,500)**	**0**	**(293,300)**
FY 2021 Estimated Expenditures								
0001-00	General	14.30	1,793,400	321,600	0	3,750,000	0	5,865,000
OT 0001-00	General	0.00	(105,800)	0	0	(187,500)	0	(293,300)
	Total	**14.30**	**1,687,600**	**321,600**	**0**	**3,562,500**	**0**	**5,571,700**
Base Adjustments								
8.48 Removal of One-Time Expenditures								
Reverses DU 6.21 FY 2021 General Fund 5% budget reduction								
OT 0001-00	General	0.00	105,800	0	0	187,500	0	293,300
	Total	**0.00**	**105,800**	**0**	**0**	**187,500**	**0**	**293,300**

FY 2022 Agency Budget - Request

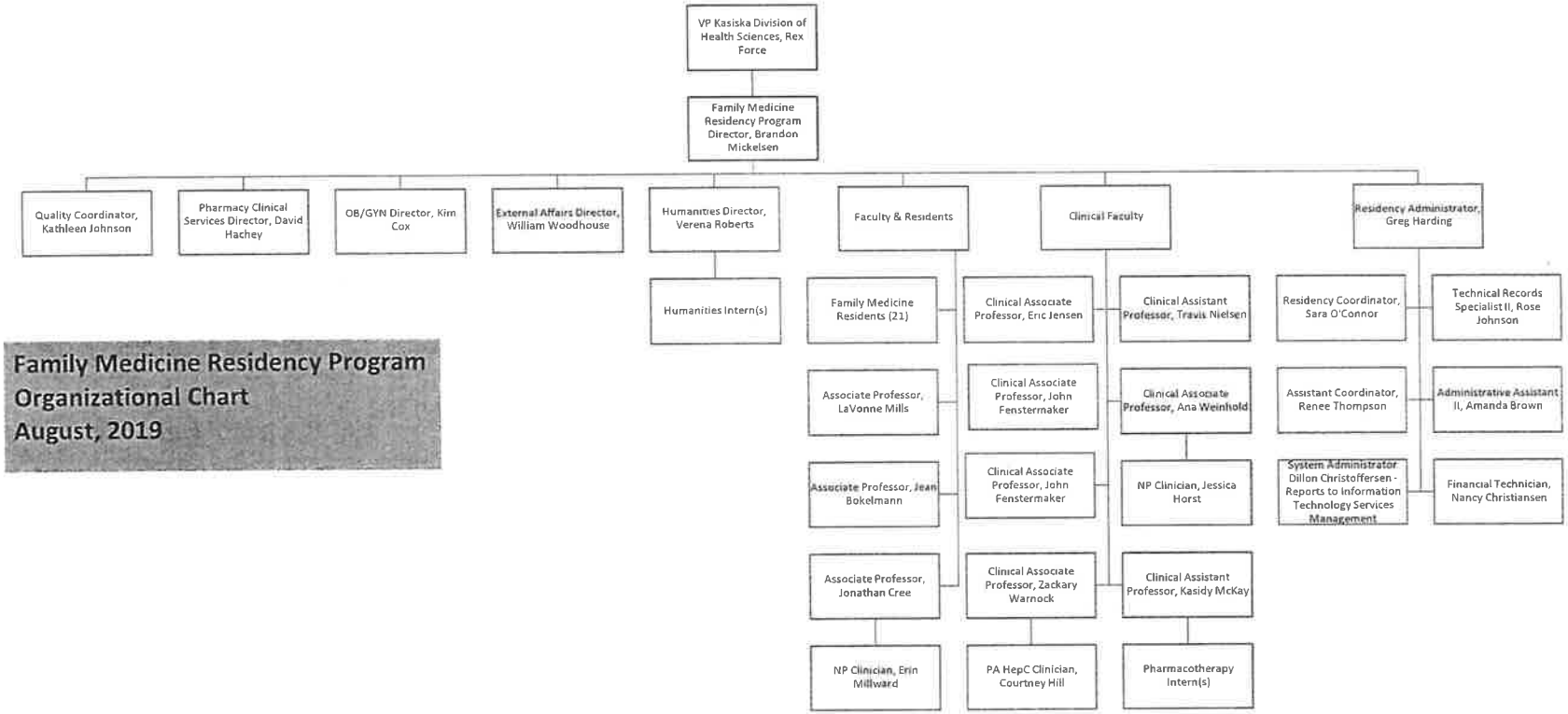
Detail Report

Agency: 515 - Health Programs

Function: 05 - Family Medicine Residency

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base							
0001-00 General	14.30	1,793,400	321,600	0	3,750,000	0	5,865,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**14.30**	**1,793,400**	**321,600**	**0**	**3,750,000**	**0**	**5,865,000**
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	18,300	0	0	0	0	18,300
Total	**0.00**	**18,300**	**0**	**0**	**0**	**0**	**18,300**
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	11,600	0	0	0	0	11,600
Total	**0.00**	**11,600**	**0**	**0**	**0**	**0**	**11,600**
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	16,000	0	0	0	0	16,000
Total	**0.00**	**16,000**	**0**	**0**	**0**	**0**	**16,000**
FY 2022 Total Maintenance							
0001-00 General	14.30	1,839,300	321,600	0	3,750,000	0	5,910,900
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**14.30**	**1,839,300**	**321,600**	**0**	**3,750,000**	**0**	**5,910,900**
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
FY 2022 budget requests will be offset by the FY 2021 unallocated CEC of $31,700 and the remaining amount of $14,200 will be covered with program reductions.							
0001-00 General	0.00	(45,900)	0	0	0	0	(45,900)
Total	**0.00**	**(45,900)**	**0**	**0**	**0**	**0**	**(45,900)**
FY 2022 Total							
0001-00 General	14.30	1,793,400	321,600	0	3,750,000	0	5,865,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**14.30**	**1,793,400**	**321,600**	**0**	**3,750,000**	**0**	**5,865,000**

Family Medicine Residency Program Organizational Chart August, 2019



FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 07 - Boise Internal Medicine

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	0.00	0	0	0	845,000	0	845,000
Total	**0.00**	**0**	**0**	**0**	**845,000**	**0**	**845,000**
FY 2020 Actual Expenditures							
0001-00 General	0.00	0	0	0	845,000	0	845,000
Total	**0.00**	**0**	**0**	**0**	**845,000**	**0**	**845,000**
FY 2021 Original Appropriation							
3.00							
0001-00 General	0.00	0	0	0	895,000	0	895,000
Total	**0.00**	**0**	**0**	**0**	**895,000**	**0**	**895,000**
FY 2021 Total Appropriation							
0001-00 General	0.00	0	0	0	895,000	0	895,000
Total	**0.00**	**0**	**0**	**0**	**895,000**	**0**	**895,000**
Expenditure Adjustments							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	0	0	0	(448,800)	0	(448,800)
Total	**0.00**	**0**	**0**	**0**	**(448,800)**	**0**	**(448,800)**
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	0	0	895,000	0	895,000
OT 0001-00 General	0.00	0	0	0	(448,800)	0	(448,800)
Total	**0.00**	**0**	**0**	**0**	**446,200**	**0**	**446,200**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	0	0	448,800	0	448,800
Total	**0.00**	**0**	**0**	**0**	**448,800**	**0**	**448,800**
FY 2022 Base							
0001-00 General	0.00	0	0	0	895,000	0	895,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**895,000**	**0**	**895,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 07 - Boise Internal Medicine

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	0.00	0	0	0	895,000	0	895,000
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**895,000**	**0**	**895,000**
FY 2022 Total								
0001-00	General	0.00	0	0	0	895,000	0	895,000
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**895,000**	**0**	**895,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 08 - Psychiatry Residency Program

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	0.00	0	0	0	397,800	0	397,800
Total	**0.00**	**0**	**0**	**0**	**397,800**	**0**	**397,800**
FY 2020 Actual Expenditures							
0001-00 General	0.00	0	0	0	397,800	0	397,800
Total	**0.00**	**0**	**0**	**0**	**397,800**	**0**	**397,800**
FY 2021 Original Appropriation							
3.00							
0001-00 General	0.00	0	0	0	597,800	0	597,800
Total	**0.00**	**0**	**0**	**0**	**597,800**	**0**	**597,800**
FY 2021 Total Appropriation							
0001-00 General	0.00	0	0	0	597,800	0	597,800
Total	**0.00**	**0**	**0**	**0**	**597,800**	**0**	**597,800**
Expenditure Adjustments							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	0	0	0	(29,900)	0	(29,900)
Total	**0.00**	**0**	**0**	**0**	**(29,900)**	**0**	**(29,900)**
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	0	0	597,800	0	597,800
OT 0001-00 General	0.00	0	0	0	(29,900)	0	(29,900)
Total	**0.00**	**0**	**0**	**0**	**567,900**	**0**	**567,900**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	0	0	29,900	0	29,900
Total	**0.00**	**0**	**0**	**0**	**29,900**	**0**	**29,900**
FY 2022 Base							
0001-00 General	0.00	0	0	0	597,800	0	597,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**597,800**	**0**	**597,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 08 - Psychiatry Residency Program

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance							
0001-00 General	0.00	0	0	0	597,800	0	597,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**597,800**	**0**	**597,800**
FY 2022 Total							
0001-00 General	0.00	0	0	0	597,800	0	597,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**597,800**	**0**	**597,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 09 - Eastern Idaho Regional Medical Center

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 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 Actual Expenditures							
0001-00 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 Original Appropriation							
3.00							
0001-00 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**
FY 2021 Total Appropriation							
0001-00 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**
Expenditure Adjustments							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	0	0	0	(90,300)	0	(90,300)
Total	**0.00**	**0**	**0**	**0**	**(90,300)**	**0**	**(90,300)**
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	0	0	1,805,000	0	1,805,000
OT 0001-00 General	0.00	0	0	0	(90,300)	0	(90,300)
Total	**0.00**	**0**	**0**	**0**	**1,714,700**	**0**	**1,714,700**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	0	0	90,300	0	90,300
Total	**0.00**	**0**	**0**	**0**	**90,300**	**0**	**90,300**
FY 2022 Base							
0001-00 General	0.00	0	0	0	1,805,000	0	1,805,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**1,805,000**	**0**	**1,805,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 09 - Eastern Idaho Regional Medical Center

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance							
0001-00 General	0.00	0	0	0	1,805,000	0	1,805,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**1,805,000**	**0**	**1,805,000**
FY 2022 Total							
0001-00 General	0.00	0	0	0	1,805,000	0	1,805,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**1,805,000**	**0**	**1,805,000**