

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** Health Education Programs

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

**Signature of Department Director:**

Matt Freeman

**Date:** 09/01/2021

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