# Agency Expenditure Summary

|                                | <u>FY 2020</u> |               | <u>FY 202</u> | <u>21</u>       | <u>FY 20</u>   | )22            |
|--------------------------------|----------------|---------------|---------------|-----------------|----------------|----------------|
|                                | <u>Approp</u>  | <u>Actual</u> | Approp        | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function                    |                |               |               |                 |                |                |
| WIMU Veterinary Medicine       | 2,159,100      | 2,159,100     | 2,205,500     | 2,100,200       | 2,265,200      | 2,258,800      |
| WWAMI Medical Education        | 6,830,600      | 6,830,600     | 6,680,400     | 6,575,600       | 6,886,500      | 6,879,400      |
| IDEP Dental Education          | 2,529,800      | 1,772,900     | 1,960,700     | 2,585,300       | 2,012,600      | 2,010,900      |
| Univ. of Utah                  | 2,049,800      | 2,049,800     | 2,208,800     | 2,098,500       | 2,446,600      | 2,446,600      |
| Family Medicine Residency      | 5,796,000      | 5,796,000     | 5,865,000     | 5,571,700       | 6,030,900      | 6,023,700      |
| WICHE Mental Health Program    | 0              | 0             | 0             | 0               | 0              | 0              |
| Boise Internal Medicine        | 845,000        | 845,000       | 895,000       | 850,200         | 895,000        | 895,000        |
| Psychiatry Residency Program   | 397,800        | 397,800       | 597,800       | 567,900         | 837,800        | 837,800        |
| Eastern Idaho Regional Medical | 1,005,000      | 1,005,000     | 1,805,000     | 1,714,700       | 2,165,000      | 2,165,000      |
| Bingham Internal Medicine      | 635,000        | 635,000       | 0             | 0               | 0              | 0              |
| Total                          | 22,248,100     | 21,491,200    | 22,218,200    | 22,064,100      | 23,539,600     | 23,517,200     |
| By Fund Source                 |                |               |               |                 |                |                |
| General                        | 21,288,400     | 21,233,600    | 21,880,900    | 21,016,000      | 23,188,400     | 23,166,800     |
| Other                          | 959,700        | 257,600       | 337,300       | 1,048,100       | 351,200        | 350,400        |
| Total                          | 22,248,100     | 21,491,200    | 22,218,200    | 22,064,100      | 23,539,600     | 23,517,200     |
| By Object                      |                |               |               |                 |                |                |
| Personnel Costs                | 5,214,300      | 4,412,100     | 4,520,500     | 4,859,700       | 4,768,300      | 4,745,900      |
| Operating Expenditures         | 2,282,400      | 2,494,700     | 2,292,700     | 2,252,200       | 2,334,600      | 2,334,600      |
| Capital Outlay                 | 17,000         | 7,000         | 5,500         | 15,500          | 5,500          | 5,500          |
| Trustee/Benefit Payments       | 14,734,400     | 14,577,400    | 15,399,500    | 14,936,700      | 16,431,200     | 16,431,200     |
| Lump Sum                       | 0              | 0             | 0             | 0               | 0              | 0              |
| Total                          | 22,248,100     | 21,491,200    | 22,218,200    | 22,064,100      | 23,539,600     | 23,517,200     |
| FTP Positions                  | 36.65          | 36.65         | 37.65         | 37.65           | 39.65          | 39.65          |

#### WIMU Veterinary Medicine

## **Executive Budget Detail**

|     | Personnel | Operating | Capital | Trustee/ | Lump | Total Gov |
|-----|-----------|-----------|---------|----------|------|-----------|
| FTP | Cost      | Expense   | Outlay  | Benefit  | Sum  | Rec       |

**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 2021 Original Appropriation

| 3.00   | :   |  |   |   |                                 |  |  |  |
|--|---|--|---|---|---------------------------------|--|--|--|
| Gene   | ral   | 6.38   | 608,000   | 1,497,500   | 0                               | 0  | 0  | 2,105,500  |
| 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 202 <sup>2</sup>                                  | 1 Total A   | Appropriati  | on  |   |                                 |  |  |  |
| Gene   | ral   | 6.38   | 608,000   | 1,497,500   | 0                               | 0  | 0  | 2,105,500  |
| 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  |
| Expend   | liture Ad   | ljustments   |   |   |                                 |  |  |  |
| 6.21   | Govern  | or's Holdba  | ck: This decis  | ion unit represents   | s the Govern                    | or's FY 2021 5% C                                      | General Fund                               | holdback.  |
| Gene   | ral   | 0.00   | (64,300)  | (41,000)  | 0                               | 0  | 0  | (105,300)  |
|  |   |  |   |   |                                 |  |  |  |
|  | Total   | 0.00   | (64,300)  | (41,000)  | 0                               | 0  | 0  | (105,300)  |
| FY 202 <sup>2</sup>                                  |   | 0.00<br>Inted Expen  |   | (41,000)  | 0                               | 0  | 0  | (105,300)  |
| FY 202 <sup>4</sup><br>Gene                          | 1 Estima  |  |   | <b>(41,000)</b><br>1,456,500  | <b>0</b><br>0                   | <b>0</b><br>0  | <b>0</b><br>0                              | ( <b>105,300</b> )<br>2,000,200  |
|  | <b>1 Estima</b>   | ited Expen   | ditures   |   | -                               | ·  | -  |  |
| Gene   | <b>1 Estima</b>   | ted Expen<br>6.38  | <b>ditures</b><br>543,700   | 1,456,500   | 0                               | 0  | 0  | 2,000,200  |
| Gener<br>Other                                       | <b>1 Estima</b>   | 6.38<br>0.00<br>6.38   | ditures<br>543,700<br>0   | 1,456,500<br>   | 0                               | 0<br>100,000   | 0  | 2,000,200<br>100,000   |
| Gener<br>Other                                       | 1 Estima<br>ral<br>Total<br>djustme   | 6.38<br>0.00<br>6.38   | ditures<br>543,700<br>0<br>543,700  | 1,456,500<br>0<br><b>1,456,500</b>  | 0<br>0<br>0                     | 0<br>100,000   | 0<br>0<br>0                                | 2,000,200<br>100,000<br><b>2,100,200</b>                                       |
| Gener<br>Other<br>Base A                             | 1 Estima<br>ral<br>Total<br>djustme<br>Remova<br>holdbac                                  | 6.38<br>0.00<br>6.38<br>6.38   | ditures<br>543,700<br>0<br>543,700  | 1,456,500<br>0<br><b>1,456,500</b>  | 0<br>0<br>0                     | 0<br>100,000<br><b>100,000</b>                         | 0<br>0<br>0                                | 2,000,200<br>100,000<br><b>2,100,200</b>                                       |
| Gener<br>Other<br>Base A<br>8.48                     | 1 Estima<br>ral<br>Total<br>djustme<br>Remova<br>holdbac                                  | 1.00<br>6.38<br>0.00<br>6.38<br>0.05<br>6.38<br>0.05<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.0                          | ditures<br>543,700<br>0<br>543,700<br>ime Expenditu<br>DU 6.21.                     | 1,456,500<br>0<br><b>1,456,500</b><br>res: This decision                            | 0<br>0<br>0<br>unit reflects    | 0<br>100,000<br><b>100,000</b><br>the restoration of t | 0<br>0<br>0<br>0                           | 2,000,200<br>100,000<br><b>2,100,200</b><br>'s 5%                              |
| Gener<br>Other<br>Base A<br>8.48                     | 1 Estima<br>ral<br>Total<br>djustme<br>Remova<br>holdbad<br>ral<br>Total                  | ated Expen           6.38           0.00           6.38           0.00           6.38  | ditures<br>543,700<br>543,700<br>543,700<br>ime Expenditu<br>DU 6.21.<br>64,300     | 1,456,500<br>0<br><b>1,456,500</b><br>res: This decision<br>41,000                  | 0<br>0<br>0<br>unit reflects    | 0<br>100,000<br><b>100,000</b><br>the restoration of t | 0<br>0<br>0<br>0<br>the Governor           | 2,000,200<br>100,000<br><b>2,100,200</b><br>'s 5%<br>105,300                   |
| Gener<br>Other<br>Base A<br>8.48<br>Gener            | 1 Estima<br>ral<br>Total<br>djustme<br>Remova<br>holdbad<br>ral<br>Total<br>2 Base        | ated Expen           6.38           0.00           6.38           0.00           6.38  | ditures<br>543,700<br>543,700<br>543,700<br>ime Expenditu<br>DU 6.21.<br>64,300     | 1,456,500<br>0<br><b>1,456,500</b><br>res: This decision<br>41,000                  | 0<br>0<br>0<br>unit reflects    | 0<br>100,000<br><b>100,000</b><br>the restoration of t | 0<br>0<br>0<br>0<br>the Governor           | 2,000,200<br>100,000<br><b>2,100,200</b><br>'s 5%<br>105,300                   |
| Gener<br>Other<br>Base A<br>8.48<br>Gener<br>FY 2022 | 1 Estima<br>ral<br>Total<br>djustme<br>Remova<br>holdbad<br>ral<br>Total<br>2 Base<br>ral | 6.38         0.00         6.38         0.00         6.38         ents         al of One-Tick shown in 0.00         0.00         0.00 | ditures<br>543,700<br>0<br>543,700<br>ime Expenditu<br>DU 6.21.<br>64,300<br>64,300 | 1,456,500<br>0<br><b>1,456,500</b><br>res: This decision<br>41,000<br><b>41,000</b> | 0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>100,000<br><b>100,000</b><br>the restoration of t | 0<br>0<br>0<br>0<br>the Governor<br>0<br>0 | 2,000,200<br>100,000<br><b>2,100,200</b><br>'S 5%<br>105,300<br><b>105,300</b> |

# WIMU Veterinary Medicine

| -<br>Program Maint           | FTP<br>enance                               | Personnel<br>Cost                                     | Operating<br>Expense             | Capital<br>Outlay                                      | Trustee/<br>Benefit | Lump<br>Sum  | Total Gov<br>Rec      |
|------------------------------|---|---|----------------------------------|--|---------------------|--|-----------------------|
| 12-moi<br>fund ha<br>Retirer | nth rate hol<br>as built up a<br>nent Board | iday for emplo<br>a substantial re<br>will review the | yers who contr<br>eserve and the | ibute to the PEF<br>rate holiday will<br>plan upon com | RSI-managed si      | able benefit cost<br>ck leave plan. T<br>reserve. The Pl<br>te holiday and w | he sick leave<br>ERSI |
| General                      | 0.00  | 2,600   | 0                                | 0  | 0                   | 0  | 2,600                 |
| Total                        | 0.00  | 2,600   | 0                                | 0  | 0                   | 0  | 2,600                 |
| 10.23 Contra<br>Univers      |   | The Governo   | or recommends                    | General Fund   | or contract infla   | tion with Washir   | ngton State           |
| General                      | 0.00  | 0   | 41,900                           | 0  | 0                   | 0  | 41,900                |
| Total                        | 0.00  | 0   | 41,900                           | 0  | 0                   | 0  | 41,900                |
| General                      | 0.00  | be distributed<br>8,800                               | 0                                | 0  | 0                   | 0  | 8,800                 |
| Total                        | 0.00  | 8,800   | 0                                | 0  | 0                   | 0  | 8,800                 |
|                              |   |   | mporary: The mporary employ      |  | not recommend       | l a Change in Er   | nployee               |
| General                      | 0.00  | 0   | 0                                | 0  | 0                   | 0  | 0                     |
| Total                        | 0.00  | 0   | 0                                | 0  | 0                   | 0  | 0                     |
| FY 2022 Total I              | Maintenan                                   | се  |                                  |  |                     |  |                       |
| General                      | 6.38  | 619,400   | 1,539,400                        | 0  | 0                   | 0  | 2,158,800             |
| Other                        | 0.00  | 0   | 0                                | 0  | 100,000             | 0  | 100,000               |
| Total                        | 6.38  | 619,400   | 1,539,400                        | 0  | 100,000             | 0  | 2,258,800             |
| FY 2022 Gov's                | Recomme                                     | endation  |                                  |  |                     |  |                       |
| General                      | 6.38  | 619,400   | 1,539,400                        | 0  | 0                   | 0  | 2,158,800             |
| Other                        | 0.00  | 0   | 0                                | 0  | 100,000             | 0  | 100,000               |
| Total                        | 6.38  | 619,400   | 1,539,400                        | 0  | 100,000             | 0  | 2,258,800             |

Executive Budget Detail

| WWAMI Medical | Education |
|---------------|-----------|
|---------------|-----------|

#### **Executive Budget Detail**

|     | Personnel | Operating | Capital | Trustee/ | Lump | Total Gov |
|-----|-----------|-----------|---------|----------|------|-----------|
| FTP | Cost      | Expense   | Outlay  | Benefit  | Sum  | Rec       |

**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 2021 Original Appropriation

| 3.00   | :        |   |                 |                    |              |                      |              |             |
|--------|----------|---|-----------------|--------------------|--------------|----------------------|--------------|-------------|
| Gene   | eral     | 13.72                                   | 1,649,100       | 447,800            | 0            | 4,583,500            | 0            | 6,680,400   |
|        | Total    | 13.72                                   | 1,649,100       | 447,800            | 0            | 4,583,500            | 0            | 6,680,400   |
| FY 202 | 1 Total  | Appropria                               | tion            |                    |              |                      |              |             |
| Gene   | eral     | 13.72                                   | 1,649,100       | 447,800            | 0            | 4,583,500            | 0            | 6,680,400   |
|        | Total    | 13.72                                   | 1,649,100       | 447,800            | 0            | 4,583,500            | 0            | 6,680,400   |
| Expen  | diture A | djustment                               | S               |                    |              |                      |              |             |
| 6.21   | Gover    | nor's Holdb                             | ack: This decis | ion unit represent | s the Gover  | nor's FY 2021 5% (   | General Fund | l holdback. |
| Gene   | eral     | 0.00                                    | (104,800)       | 0                  | 0            | 0                    | 0            | (104,800)   |
|        | Total    | 0.00                                    | (104,800)       | 0                  | 0            | 0                    | 0            | (104,800)   |
| FY 202 | 1 Estim  | ated Expe                               | nditures        |                    |              |                      |              |             |
| Gene   | eral     | 13.72                                   | 1,544,300       | 447,800            | 0            | 4,583,500            | 0            | 6,575,600   |
|        | Total    | 13.72                                   | 1,544,300       | 447,800            | 0            | 4,583,500            | 0            | 6,575,600   |
| Base A | Adjustmo | ents                                    |                 |                    |              |                      |              |             |
| 8.48   |          | val of One- <sup>-</sup><br>ick shown i |                 | es: This decision  | unit reflect | s the restoration of | the Governo  | r's 5%      |
| Gene   | eral     | 0.00                                    | 104,800         | 0                  | 0            | 0                    | 0            | 104,800     |
|        | Total    | 0.00                                    | 104,800         | 0                  | 0            | 0                    | 0            | 104,800     |
| FY 202 | 2 Base   |   |                 |                    |              |                      |              |             |
| Gene   | eral     | 13.72                                   | 1,649,100       | 447,800            | 0            | 4,583,500            | 0            | 6,680,400   |

13.72

1,649,100

Total

0

4,583,500

447,800

0

6,680,400

## WWAMI Medical Education

|                              | FTP                                      | Personnel<br>Cost                          | Operating<br>Expense                                 | Capital<br>Outlay                                      | Trustee/<br>Benefit  | Lump<br>Sum                         | Total Gov<br>Rec      |
|------------------------------|--|--|--|--|--|-------------------------------------|-----------------------|
| Program Maint                | enance                                   |  |  |  |  |                                     |                       |
| 12-mor<br>fund ha<br>Retiren | nth rate ho<br>as built up<br>ment Board | liday for emplo<br>a substantial re        | yers who contr<br>eserve and the<br>e funding of the | ibute to the PEF<br>rate holiday will<br>plan upon com | change in varia<br>SI-managed si<br>draw down the<br>pletion of the ra | ck leave plan. T<br>reserve. The Pl | he sick leave<br>ERSI |
| General                      | 0.00                                     | 6,600                                      | 0  | 0  | 0  | 0                                   | 6,600                 |
| Total                        | 0.00                                     | 6,600                                      | 0  | 0  | 0  | 0                                   | 6,600                 |
|                              |  | : The Governo                              |  | General Fund f   | or contract infla<br>162,300   | tion with Univer                    | sity of<br>162,300    |
| Total                        | 0.00                                     |  |  | 0  | 162,300  | <b>0</b>                            | 162,300               |
|                              |  | - Regular Empl<br>be distributed<br>30,100 |  | overnor recomm<br>0                                    | ends a 2% Cha<br>0   | nge in Employe<br>0                 | e<br>30,100           |
| Total                        | 0.00                                     | 30,100                                     | 0  | 0  | 0  | 0                                   | 30,100                |
| FY 2022 Total M              | Maintenar                                | nce  |  |  |  |                                     |                       |
| General                      | 13.72                                    | 1,685,800                                  | 447,800  | 0  | 4,745,800  | 0                                   | 6,879,400             |
| Total                        | 13.72                                    | 1,685,800                                  | 447,800  | 0  | 4,745,800  | 0                                   | 6,879,400             |
| FY 2022 Gov's                | Recomm                                   | endation                                   |  |  |  |                                     |                       |
| General                      | 13.72                                    | 1,685,800                                  | 447,800  | 0  | 4,745,800  | 0                                   | 6,879,400             |
| Total                        | 13.72                                    | 1,685,800                                  | 447,800  | 0  | 4,745,800  | 0                                   | 6,879,400             |

# Executive Budget Detail

FY 2022 Executive Budget Detail

**IDEP Dental Education** 

## **Executive Budget Detail**

|     | Personnel | Operating | Capital | Trustee/ | Lump | Total Gov |
|-----|-----------|-----------|---------|----------|------|-----------|
| FTP | Cost      | Expense   | Outlay  | Benefit  | Sum  | Rec       |

**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 2021 Original Appropriation

| Total   | 3.25 | 470,000 | 25,800 | 5,500 | 1,459,400 | 0 | 1,960,700 |
|---------|------|---------|--------|-------|-----------|---|-----------|
| Other   | 1.50 | 206,000 | 25,800 | 5,500 | 0         | 0 | 237,300   |
| General | 1.75 | 264,000 | 0      | 0     | 1,459,400 | 0 | 1,723,400 |
| 3.00 :  |      |         |        |       |           |   |           |

#### **Expenditure Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1395.

| 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 2021 Total | Appropriat | ion       |        |        |           |   |           |
| General       | 1.75       | 264,000   | 0      | 0      | 1,459,400 | 0 | 1,723,400 |
| Other         | 1.50       | 897,600   | 26,300 | 15,500 | 0         | 0 | 939,400   |
| Total         | 3.25       | 1,161,600 | 26,300 | 15,500 | 1,459,400 | 0 | 2,662,800 |

#### **Expenditure Adjustments**

| 6.21 (    | Governor's | Holdback:   | This decision                     | unit represe    | nts the Goverr | nor's FY 2021 5% G | General Fund   | holdback. |
|-----------|------------|-------------|-----------------------------------|-----------------|----------------|--------------------|----------------|-----------|
| General   |            | 0.00        | (86,200)                          | 0               | 0              | 0                  | 0              | (86,200)  |
| Т         | otal       | 0.00        | (86,200)                          | 0               | 0              | 0                  | 0              | (86,200)  |
|           |            |             | ents: This dec<br>ling authority. | ision unit refl | ects spending  | authority recomme  | nded in lieu   | of        |
| Other     |            | 0.00        | 8,700                             | 0               | 0              | 0                  | 0              | 8,700     |
| Т         | otal       | 0.00        | 8,700                             | 0               | 0              | 0                  | 0              | 8,700     |
| FY 2021 I | Estimated  | l Expendit  | ures                              |                 |                |                    |                |           |
| General   |            | 1.75        | 177,800                           | 0               | 0              | 1,459,400          | 0              | 1,637,200 |
| Other     |            | 1.50        | 906,300                           | 26,300          | 15,500         | 0                  | 0              | 948,100   |
| Т         | otal       | 3.25        | 1,084,100                         | 26,300          | 15,500         | 1,459,400          | 0              | 2,585,300 |
| Base Adj  | ustments   | ;           |                                   |                 |                |                    |                |           |
| 8.43 F    | Removal o  | of One-Time | e Expenditures                    | This decision   | on unit remove | es one-time approp | riation for FY | 2021.     |
| Other     |            | 0.00        | (691,600)                         | (500)           | (10,000)       | 0                  | 0              | (702,100) |
| Т         | otal       | 0.00        | (691,600)                         | (500)           | (10,000)       | 0                  | 0              | (702,100) |

## **Executive Budget Detail**

#### Personnel Operating Capital Trustee/ Lump **Total Gov** FTP Cost Expense Outlay Benefit Sum Rec Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% 8.48 holdback shown in DU 6.21. 0.00 86,200 0 0 86,200 General 0 0 0 0 0 0 0.00 86,200 86,200 Total FY 2022 Base 264,000 0 1,459,400 0 General 1.75 0 1,723,400 Other 214,700 25,800 5,500 0 0 246,000 1.50 0 Total 3.25 478,700 25,800 5,500 1,459,400 1,969,400

#### **Program Maintenance**

|                        |                             |   |                                      |                                | change in variable  |               |                                       |
|------------------------|-----------------------------|---|--------------------------------------|--------------------------------|---|---------------|---------------------------------------|
| fund ha<br>Retirer     | as built up a<br>nent Board | substantial resolution will review the fi | erve and the rat<br>unding of the pl | te holiday will<br>an upon com | RSI-managed sick le<br>draw down the res<br>pletion of the rate h | erve. The PE  | RSI                                   |
| General                | 0.00                        | to actuarially-de<br>1.000                | termined new ie                      | eveis.<br>0                    | 0   | 0             | 1.000                                 |
| Other                  | 0.00                        | 800                                       | 0                                    | 0                              | 0   | 0             | 800                                   |
| Total                  | 0.00                        | 1,800                                     |                                      |                                | 0   |               | 1,800                                 |
| 10.23 Contra<br>Univer |                             | The Governor                              | recommends G                         | eneral Fund f                  | or contract inflation   | with Creighte | on                                    |
| General                | 0.00                        | 0   | 0                                    | 0                              | 31,600  | 0             | 31,600                                |
| Total                  | 0.00                        | 0   | 0                                    | 0                              | 31,600  | 0             | 31,600                                |
|                        |                             | Regular Employ<br>be distributed by       |                                      | ernor recomm                   | ends a 2% Change  | in Employee   | )                                     |
| General                | 0.00                        | 4,500                                     | 0                                    | 0                              | 0   | 0             | 4,500                                 |
| Other                  | 0.00                        | 3,600                                     | 0                                    | 0                              | 0   | 0             | 3,600                                 |
| Total                  | 0.00                        | 8,100                                     | 0                                    | 0                              | 0   | 0             | 8,100                                 |
|                        |                             | Group and Tem group and temp              |                                      |                                | not recommend a (   | Change in Err | nployee                               |
| General                | 0.00                        | 0   | 0                                    | 0                              | 0   | 0             | 0                                     |
|                        |                             |   |                                      |                                |   |               |                                       |
| Other                  | 0.00                        | 0   | 0                                    | 0                              | 0   | 0             | 0                                     |
| Other<br>Total         | 0.00                        | 0<br>0                                    | 0<br>0                               | 0<br>0                         | 0<br>0  | 0<br>0        |                                       |
|                        | 0.00                        | 0   |                                      |                                |   |               |                                       |
| Total                  | 0.00                        | 0   |                                      |                                |   |               | 0                                     |
| Total FY 2022 Total I  | 0.00<br>Maintenand          | 0<br>Ce                                   | 0                                    | 0                              | 0   | 0             | 0<br><b>0</b><br>1,760,500<br>250,400 |

**IDEP Dental Education** 

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# **IDEP Dental Education**

# Executive Budget Detail

| FY 2022 Gov's | FTP<br>Recomm | Personnel<br>Cost<br>nendation | Operating<br>Expense | Capital<br>Outlay | Trustee/<br>Benefit | Lump<br>Sum | Total Gov<br>Rec |
|---------------|---------------|--------------------------------|----------------------|-------------------|---------------------|-------------|------------------|
| General       | 1.75          | 269,500                        | 0                    | 0                 | 1,491,000           | 0           | 1,760,500        |
| Other         | 1.50          | 219,100                        | 25,800               | 5,500             | 0                   | 0           | 250,400          |
| Total         | 3.25          | 488,600                        | 25,800               | 5,500             | 1,491,000           | 0           | 2,010,900        |

|  | FTP  | Personnel<br>Cost  | Operating<br>Expense                      | Capital<br>Outlay                          | Trustee/<br>Benefit  | Lump<br>Sum  | Total Gov<br>Rec   |
|--|--|--|---|--|--|--|--|
| Description:   |  |  |   |  |  | n physician traiı<br>Medicine progra                     |  |
| FY 2021 Orig   | inal Appro   | priation   |   |  |  |  |  |
| 3.00 :   |  |  |   |  |  |  |  |
| General  | 0.00   | 0  | 0   | 0  | 2,208,800  | 0  | 2,208,80   |
| Total  | 0.00   | 0  | 0   | 0  | 2,208,800  | 0  | 2,208,80   |
| FY 2021 Tota   | l Appropri   | ation  |   |  |  |  |  |
| General  | 0.00   | 0  | 0   | 0  | 2,208,800  | 0  | 2,208,80   |
| Total  | 0.00   | 0  | 0   | 0  | 2,208,800  | 0  | 2,208,80   |
| Expenditure .  | Adjustmer  | nts  |   |  |  |  |  |
| 6.21 Gove  | ernor's Hold   | back: This dec   | ision unit repres                         | sents the Gover                            |  | % General Fun  |  |
| General  | 0.00   | 0  | 0   | 0  | (110,300)  | 0  | (110,300   |
| Total  | 0.00   | 0  | 0   | 0  | (110,300)  | 0  | (110,300   |
|  |  |  |   |  |  |  |  |
| FY 2021 Estir  | nated Exp  | enditures  |   |  |  |  |  |
| FY 2021 Estir<br>General   | nated Exp<br>0.00  | enditures<br>0   | 0   | 0  | 2,098,500  | 0  | 2,098,50   |
|  | -  |  | 0<br>0                                    | 0<br>0                                     | 2,098,500<br><b>2,098,500</b>  | 0<br>0   |  |
| General  | 0.00   | 0  |   |  |  |  |  |
| General<br>Total<br>Base Adjustr<br>8.48 Rem   | 0.00<br>0.00<br>nents<br>oval of One   | 0<br>0   | 0   | 0  | 2,098,500  |  | 2,098,50   |
| General<br>Total<br>Base Adjustr<br>8.48 Rem   | 0.00<br>0.00<br>nents<br>oval of One   | 0<br>0   | 0   | 0  | 2,098,500  | 0  | <b>2,098,50</b><br>or's 5%   |
| General<br>Total<br>Base Adjustr<br>8.48 Rem<br>holdb  | 0.00<br>0.00<br>nents<br>oval of One<br>back shown   | 0<br>0<br>e-Time Expendit<br>i in DU 6.21.                             | 0   | o o  | 2,098,500  | o of the Governo   | <b>2,098,50</b><br>or's 5%<br>110,30   |
| General<br>Total<br>Base Adjustr<br>8.48 Rem<br>holdt<br>General   | 0.00<br>0.00<br>nents<br>oval of One<br>back shown<br>0.00<br>0.00   | 0<br>•-Time Expendit<br>in DU 6.21.<br>0                               | 0<br>cures: This deci                     | o<br>sion unit reflect                     | 2,098,500<br>s the restoratior<br>110,300                                      | o of the Governo   | <b>2,098,50</b><br>or's 5%<br>110,30   |
| General<br>Total<br>Base Adjustr<br>8.48 Rem<br>holdb<br>General<br>Total  | 0.00<br>0.00<br>nents<br>oval of One<br>back shown<br>0.00<br>0.00   | 0<br>•-Time Expendit<br>in DU 6.21.<br>0                               | 0<br>cures: This deci                     | o<br>sion unit reflect                     | 2,098,500<br>s the restoratior<br>110,300                                      | o of the Governo   | <b>2,098,50</b><br>or's 5%<br>110,30<br><b>110,30</b>  |
| General<br>Total<br>Base Adjustr<br>8.48 Rem<br>holdt<br>General<br>Total<br>FY 2022 Base  | 0.00<br>0.00<br>nents<br>oval of One<br>back shown<br>0.00<br>0.00   | e-Time Expendit<br>in DU 6.21.<br>0<br>0                               | ures: This deci                           | o<br>sion unit reflect<br>0<br>0           | 2,098,500 s the restoration 110,300 110,300                                    | n of the Governo   | 2,098,50<br>2,098,50<br>or's 5%<br>110,30<br>110,30<br>2,208,80<br>2,208,80                        |
| General<br>Total<br>Base Adjustr<br>8.48 Rem<br>holdb<br>General<br>Total<br>FY 2022 Base<br>General                                       | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00   | e-Time Expendit<br>in DU 6.21.<br>0<br>0                               | 0<br>cures: This deci<br>0<br>0<br>0      | 0<br>sion unit reflect<br>0<br>0<br>0      | 2,098,500<br>s the restoration<br>110,300<br>110,300<br>2,208,800              | 0<br>n of the Governo<br>0<br>0<br>0<br>0                | <b>2,098,50</b><br>or's 5%<br>110,30<br><b>110,30</b><br>2,208,80                                  |
| General<br>Total<br>Base Adjustr<br>8.48 Rem<br>holdt<br>General<br>Total<br>FY 2022 Base<br>General<br>Total<br>Program Mai<br>10.23 Cont | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 0<br>e-Time Expendit<br>in DU 6.21.<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>cures: This deci<br>0<br>0<br>0<br>0 | 0<br>sion unit reflect<br>0<br>0<br>0<br>0 | 2,098,500<br>s the restoration<br>110,300<br>110,300<br>2,208,800<br>2,208,800 | 0<br>n of the Governo<br>0<br>0<br>0<br>0                | <b>2,098,50</b><br>or's 5%<br><b>110,30</b><br><b>110,30</b><br><b>2,208,80</b><br><b>2,208,80</b> |
| General<br>Total<br>Base Adjustr<br>8.48 Rem<br>holdt<br>General<br>Total<br>FY 2022 Base<br>General<br>Total<br>Program Mai<br>10.23 Cont | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00 | 0<br>e-Time Expendit<br>in DU 6.21.<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>cures: This deci<br>0<br>0<br>0<br>0 | 0<br>sion unit reflect<br>0<br>0<br>0<br>0 | 2,098,500<br>s the restoration<br>110,300<br>110,300<br>2,208,800<br>2,208,800 | 0<br>n of the Governo<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | <b>2,098,50</b><br>or's 5%<br><b>110,30</b><br><b>110,30</b><br><b>2,208,80</b><br><b>2,208,80</b> |

# Executive Budget Detail

Health Programs

Univ. of Utah

General

General

Total

Total

| Univ. of L    | Jtah     |                   |                      |                   | Exect                                  | ative Budg  | get Detail       |
|---------------|----------|-------------------|----------------------|-------------------|--|-------------|------------------|
|               | FTP      | Personnel<br>Cost | Operating<br>Expense | Capital<br>Outlay | Trustee/<br>Benefit                    | Lump<br>Sum | Total Gov<br>Rec |
| FY 2022 Total | Maintena | ince              |                      |                   |  |             |                  |
| General       | 0.00     | 0                 | 0                    | 0                 | 2,266,600                              | 0           | 2,266,600        |
| Total         | 0.00     | 0                 | 0                    | 0                 | 2,266,600                              | 0           | 2,266,600        |
| Line Items    |          |                   |                      |                   |  |             |                  |
|               |          |                   |                      |                   | neral Fund for th<br>at a per resident |             |                  |

0

0

0

180,000

180,000

2,446,600

2,446,600

0

0

0

0

# Univ. of Utah

0.00

0.00

0.00

0.00

FY 2022 Gov's Recommendation

0

0

0

\_\_\_\_\_ DFM Budget Analyst: Gideon Tolman

180,000

180,000

2,446,600

2,446,600

0

0

0

0

Family Medicine Residency

#### **Executive Budget Detail**

|             | FTP           | Personnel<br>Cost                 | Operating<br>Expense | Capital<br>Outlay  | Trustee/<br>Benefit | Lump<br>Sum      | Total Gov<br>Rec |
|-------------|---------------|-----------------------------------|----------------------|--------------------|---------------------|------------------|------------------|
| Description |               | y Medicine Res<br>Pocatello, Bois |                      |                    | e family medicir    | e residency pro  | ograms           |
| FY 2021 Ori | ginal Appro   | priation                          |                      |                    |                     |                  |                  |
| 3.00 :      |               |                                   |                      |                    |                     |                  |                  |
| General     | 14.30         | 1,793,400                         | 321,600              | 0                  | 3,750,000           | 0                | 5,865,000        |
| Tota        | l 14.30       | 1,793,400                         | 321,600              | 0                  | 3,750,000           | 0                | 5,865,000        |
| FY 2021 Tot | tal Appropri  | iation                            |                      |                    |                     |                  |                  |
| General     | 14.30         | 1,793,400                         | 321,600              | 0                  | 3,750,000           | 0                | 5,865,000        |
| Tota        | I 14.30       | 1,793,400                         | 321,600              | 0                  | 3,750,000           | 0                | 5,865,000        |
| Expenditure | e Adjustmei   | nts                               |                      |                    |                     |                  |                  |
| 6.21 Go     | vernor's Hold | back: This dec                    | ision unit repres    | sents the Gove     | rnor's FY 2021 5    | 5% General Fur   | d holdback.      |
| General     | 0.00          | (105,800)                         | 0                    | 0                  | (187,500)           | 0                | (293,300         |
| Tota        | I 0.00        | (105,800)                         | 0                    | 0                  | (187,500)           | 0                | (293,300)        |
| FY 2021 Est | timated Exp   | enditures                         |                      |                    |                     |                  |                  |
| General     | 14.30         | 1,687,600                         | 321,600              | 0                  | 3,562,500           | 0                | 5,571,700        |
| Tota        | l 14.30       | 1,687,600                         | 321,600              | 0                  | 3,562,500           | 0                | 5,571,700        |
| Base Adjus  | tments        |                                   |                      |                    |                     |                  |                  |
|             |               | e-Time Expendit<br>n in DU 6.21.  | tures: This deci     | ision unit reflect | ts the restoratior  | n of the Governo | or's 5%          |
| General     | 0.00          | 105,800                           | 0                    | 0                  | 187,500             | 0                | 293,300          |
| Tota        | 0.00          | 105,800                           | 0                    | 0                  | 187,500             | 0                | 293,300          |
| FY 2022 Ba  | se            |                                   |                      |                    |                     |                  |                  |
| General     | 14.30         | 1,793,400                         | 321,600              | 0                  | 3,750,000           | 0                | 5,865,000        |
| Tota        | I 14.30       | 1,793,400                         | 321,600              | 0                  | 3,750,000           | 0                | 5,865,000        |
|             |               |                                   |                      |                    |                     |                  |                  |
|             |               |                                   |                      |                    |                     |                  |                  |

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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 | 6,900 | 0 | 0 | 0 | 0 | 6,900 |
|---------|------|-------|---|---|---|---|-------|
| Total   | 0.00 | 6,900 | 0 | 0 | 0 | 0 | 6,900 |

## Family Medicine Residency

## **Executive Budget Detail**

|             | FTP         | Personnel<br>Cost               | Operating<br>Expense | Capital<br>Outlay | Trustee/<br>Benefit | Lump<br>Sum     | Total Gov<br>Rec |
|-------------|-------------|---------------------------------|----------------------|-------------------|---------------------|-----------------|------------------|
|             |             | - Regular Emp<br>be distributed |                      | overnor recomn    | nends a 2% Cha      | nge in Employee | e                |
| General     | 0.00        | 31,800                          | 0                    | 0                 | 0                   | 0               | 31,800           |
| Tota        | 0.00        | 31,800                          | 0                    | 0                 | 0                   | 0               | 31,800           |
| FY 2022 Tot | al Maintena | nce                             |                      |                   |                     |                 |                  |
| General     | 14.30       | 1,832,100                       | 321,600              | 0                 | 3,750,000           | 0               | 5,903,700        |
| Tota        | 14.30       | 1,832,100                       | 321,600              | 0                 | 3,750,000           | 0               | 5,903,700        |

#### Line Items

12.01 Graduate Medical Education: The Governor recommends 2.0 FTP and General Fund for the third year of the Idaho State University Family Medicine Residency program Rexburg rural training track at a per resident amount of \$60,000.

| General | 2.00 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
|---------|------|---------|---|---|---|---|---------|
| Total   | 2.00 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |

#### FY 2022 Gov's Recommendation

| General | 16.30 | 1,952,100 | 321,600 | 0 | 3,750,000 | 0 | 6,023,700 |
|---------|-------|-----------|---------|---|-----------|---|-----------|
| Total   | 16.30 | 1,952,100 | 321,600 | 0 | 3,750,000 | 0 | 6,023,700 |

## **Executive Budget Detail**

FY 2021 Original Appropriation

#### WICHE Mental Health Program

|     | Personnel | Operating | Capital | Trustee/ | Lump | Total Gov |
|-----|-----------|-----------|---------|----------|------|-----------|
| FTP | Cost      | Expense   | Outlay  | Benefit  | Sum  | Rec       |

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.

| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
|---------------|--|--|--|---|--|--|
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| Appropriation | 1  |  |  |   |  |  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| ated Expendit | tures  |  |  |   |  |  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
|               |  |  |  |   |  |  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| Maintenance   |  |  |  |   |  |  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| Recommend     | ation  |  |  |   |  |  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
| 0.00          | 0  | 0  | 0  | 0   | 0  | 0  |
|               | 0.00<br>Appropriation<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>Maintenance<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0. | 0.00         0           Appropriation         0           0.00         0           0.00         0           ated Expenditures         0           0.00         0           0.00         0           0.00         0           0.00         0           0.00         0           0.00         0           0.00         0           0.00         0           0.00         0           0.00         0           0.00         0           Recommendation         0.00           0.00         0 | 0.00         0         0           Appropriation         0         0         0           0.00         0         0         0         0           ated Expenditures         0         0         0         0         0         0           0.00         0 | 0.00 $0$ $0$ $0$ $0$ Appropriation $0.00$ $0$ | 0.00         0         0         0         0         0           Appropriation         0 | 0.00         0 |

FY 2022 Executive Budget Detail

|   | FTP   | Personnel<br>Cost  | Operating<br>Expense                                   | Capital<br>Outlay                      | Trustee/<br>Benefit  | Lump<br>Sum                               | Total Gov<br>Rec  |
|---|---|--|--|--|--|---|---|
| -<br>-<br>-<br>   | accredited  | under the Univ   | ne Residency F<br>versity of Washi<br>in Boise. Intern | ngton School o                         | f Medicine and   | sponsored by t                            | he U.S.   |
| FY 2021 Origiı  | nal Approp  | oriation   |  |  |  |   |   |
| 3.00 :  |   |  |  |  |  |   |   |
| General   | 0.00  | 0  | 0  | 0                                      | 895,000  | 0   | 895,00  |
| Total   | 0.00  | 0  | 0  | 0                                      | 895,000  | 0   | 895,00  |
| FY 2021 Total   | Appropria   | ition  |  |  |  |   |   |
| General   | 0.00  | 0  | 0  | 0                                      | 895,000  | 0   | 895,00  |
| Total   | 0.00  | 0  | 0  | 0                                      | 895,000  | 0   | 895,00  |
| Expenditure A   | diustmen  | ts   |  |  |  |   |   |
|   |   |  |  |  |  |   |   |
| •   | •   | ack: This dec  | vision unit renreg                                     | sents the Gover                        | nor's EV 2021 F  | % General Fun                             | d holdback  |
| •   | •   | back: This dec   | ision unit repres                                      | sents the Gover<br>0                   |  | 5% General Fun<br>0                       |   |
| 6.21 Gover  | nor's Hold  |  | -  |  | nor's FY 2021 5<br>(44,800)<br>(44,800)  |   | (44,800   |
| 6.21 Gover<br>General   | nor's Holdt<br>0.00<br>0.00   | 0<br>0   | 0  | 0                                      | (44,800)   | 0   | (44,800   |
| 6.21 Gover<br>General<br>Total  | nor's Holdt<br>0.00<br>0.00   | 0<br>0   | 0  | 0                                      | (44,800)   | 0   | (44,800<br>(44,800  |
| 6.21 Gover<br>General<br>Total <sup>–</sup>   | nor's Holdt<br>0.00<br>0.00   | 0<br>o<br>enditures  | 0<br>0   | 0<br>0                                 | (44,800)<br>(44,800)   | 0<br>0                                    | (44,800<br>(44,800<br>850,20  |
| 6.21 Gover<br>General<br>Total<br>FY 2021 Estim<br>General<br>Total   | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00   | 0<br>enditures<br>0  | 0<br>0<br>0  | 0<br>0<br>0                            | (44,800)<br>(44,800)<br>850,200  | 0<br>0                                    | (44,800<br>(44,800<br>850,20  |
| 6.21 Gover<br>General<br><b>Total</b><br><b>FY 2021 Estim</b><br>General<br><b>Total</b><br><b>Base Adjustm</b><br>8.48 Remo                                  | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>ents<br>val of One-  | 0<br>enditures<br>0<br>0   | 0<br>0<br>0  | 0<br>0<br>0                            | (44,800)<br>(44,800)<br>850,200<br>850,200   | 0<br>0<br>0                               | (44,800<br>(44,800<br>850,20<br>850,20  |
| 6.21 Gover<br>General<br><b>Total</b><br><b>FY 2021 Estim</b><br>General<br><b>Total</b><br><b>Base Adjustm</b><br>8.48 Remo                                  | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>ents<br>val of One-  | 0<br>enditures<br>0<br>0<br>Time Expendi   | 0<br>0<br>0<br>0                                       | 0<br>0<br>0                            | (44,800)<br>(44,800)<br>850,200<br>850,200   | 0<br>0<br>0                               | (44,800<br>(44,800<br>850,20<br>850,20  |
| 6.21 Gover<br>General<br>Total<br>FY 2021 Estim<br>General<br>Total<br>Base Adjustm<br>8.48 Remo<br>holdba  | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>ents<br>val of One-<br>ack shown                             | 0<br>enditures<br>0<br>0<br>Time Expendi<br>in DU 6.21.                              | 0<br>0<br>0<br>0<br>0                                  | 0<br>0<br>0<br>0                       | (44,800)<br>(44,800)<br>850,200<br>850,200<br>s the restoration                                | 0<br>0<br>0<br>0<br>0                     | (44,800<br>(44,800<br>850,20<br>850,20  |
| 6.21 Gover<br>General<br><b>Total</b><br><b>FY 2021 Estim</b><br>General<br><b>Total</b><br><b>Base Adjustm</b><br>8.48 Remo<br>holdba<br>General             | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>ents<br>val of One-<br>ack shown<br>0.00                             | 0<br>enditures<br>0<br>0<br>Time Expendition DU 6.21.<br>0                           | 0<br>0<br>0<br>0<br>0<br>tures: This deci              | 0<br>0<br>0<br>0<br>sion unit reflects | (44,800)<br>(44,800)<br>850,200<br>850,200<br>s the restoration<br>44,800                      | 0<br>0<br>0<br>0<br>0                     | (44,800<br>(44,800<br>850,20<br>850,20<br>Dr's 5%<br>44,80                    |
| 6.21 Gover<br>General<br>Total<br>FY 2021 Estim<br>General<br>Total<br>8.48 Remo<br>holdba<br>General<br>General<br>Total                                     | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>ents<br>val of One-<br>ack shown<br>0.00                             | 0<br>enditures<br>0<br>0<br>Time Expendition DU 6.21.<br>0                           | 0<br>0<br>0<br>0<br>0<br>tures: This deci              | 0<br>0<br>0<br>0<br>sion unit reflects | (44,800)<br>(44,800)<br>850,200<br>850,200<br>s the restoration<br>44,800                      | 0<br>0<br>0<br>0<br>0                     | (44,800<br>(44,800<br>850,20<br>850,20<br>or's 5%<br>44,80<br>44,80           |
| 6.21 Gover<br>General<br>Total<br>FY 2021 Estim<br>General<br>Total<br>8.48 Remo<br>holdba<br>General<br>Total<br>Total                                       | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>ents<br>val of One-<br>ack shown<br>0.00<br>0.00<br>0.00             | 0<br>enditures<br>0<br>0<br>0<br>Time Expendition<br>in DU 6.21.<br>0<br>0           | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   | (44,800)<br>(44,800)<br>850,200<br>850,200<br>s the restoration<br>44,800<br>44,800            | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (44,800<br>(44,800<br>850,20<br>850,20<br>Dr's 5%<br>44,80                    |
| 6.21 Gover<br>General<br>Total<br>FY 2021 Estim<br>General<br>Total<br>8.48 Remo<br>holdba<br>General<br>Total<br>FY 2022 Base<br>General<br>General<br>Total | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00 | 0<br>enditures<br>0<br>0<br>0<br>Time Expendition<br>in DU 6.21.<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   | (44,800)<br>(44,800)<br>850,200<br>850,200<br>s the restoration<br>44,800<br>44,800<br>895,000 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      | (44,800<br>(44,800<br>850,20<br>850,20<br>0r's 5%<br>44,80<br>44,80<br>895,00 |
| 6.21 Gover<br>General<br>Total<br>FY 2021 Estim<br>General<br>Total<br>8.48 Remo<br>holdba<br>General<br>Total<br>FY 2022 Base<br>General                     | nor's Holdt<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00 | 0<br>enditures<br>0<br>0<br>0<br>Time Expendition<br>in DU 6.21.<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   | (44,800)<br>(44,800)<br>850,200<br>850,200<br>s the restoration<br>44,800<br>44,800<br>895,000 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      | (44,800<br>(44,800<br>850,20<br>850,20<br>0r's 5%<br>44,80<br>44,80<br>895,00 |

**Boise Internal Medicine** 

## **Executive Budget Detail**

#### Capital Personnel Operating Trustee/ Lump **Total Gov** Expense Outlay FTP Cost Benefit Sum Rec FY 2022 Gov's Recommendation General 0.00 0 0 0 895,000 0 895,000 0 0.00 0 0 895,000 0 895,000 Total

FY 2022 Executive Budget Detail

| Psychiatry                            | / Kesid                    | ency Prog                        | ram                                 |                           | Exect   | utive Budg               | get Detail                          |
|---------------------------------------|----------------------------|----------------------------------|-------------------------------------|---------------------------|---|--------------------------|-------------------------------------|
|                                       | FTP                        | Personnel<br>Cost                | Operating<br>Expense                | Capital<br>Outlay         | Trustee/<br>Benefit                                   | Lump<br>Sum              | Total Gov<br>Rec                    |
| -<br>V                                | vith the Bo<br>Saint Luke  | oise Veterans A                  | Affairs Medical (<br>m. The program | Center, Saint A           | Iniversity of Wa<br>Iphonsus Regio<br>dents in each o | nal Medical Ce           | nter, and                           |
| FY 2021 Origiı                        | nal Appro                  | priation                         |                                     |                           |   |                          |                                     |
| 3.00 :                                |                            |                                  |                                     |                           |   |                          |                                     |
| 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                         | Appropri                   | ation                            |                                     |                           |   |                          |                                     |
| General                               | 0.00                       | 0                                | 0                                   | 0                         | 597,800   | 0                        | 597,800                             |
| Total                                 | 0.00                       | 0                                | 0                                   | 0                         | 597,800   | 0                        | 597,800                             |
| 6.21 Gover<br>General<br><b>Total</b> | nor's Hold<br>0.00<br>0.00 | lback: This dec                  | ision unit repres<br>0<br>0         | sents the Gover<br>0<br>0 | rnor's FY 2021 5<br>(29,900)<br>(29,900)              | 5% General Fun<br>0<br>0 | id holdback.<br>(29,900<br>(29,900) |
| FY 2021 Estim                         | ated Exp                   | enditures                        |                                     |                           |   |                          |                                     |
| General                               | •<br>0.00                  | 0                                | 0                                   | 0                         | 567,900   | 0                        | 567,900                             |
| Total                                 | 0.00                       | 0                                | 0                                   | 0                         | 567,900   | 0                        | 567,900                             |
| Base Adjustm                          | ents                       |                                  |                                     |                           |   |                          |                                     |
|                                       |                            | e-Time Expendit<br>i in DU 6.21. | tures: This dec                     | ision unit reflect        | s the restoration                                     | n of the Governo         |                                     |
| 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                          |                            |                                  |                                     |                           |   |                          |                                     |
| General                               | 0.00                       | 0                                | 0                                   | 0                         | 597,800   | 0                        | 597,800                             |
|                                       | 0.00                       | 0                                | 0                                   | 0                         | 597,800   | 0                        | 597,800                             |
| Total                                 |                            |                                  |                                     |                           |   |                          |                                     |
| _                                     | Maintena                   | ince                             |                                     |                           |   |                          |                                     |
| Total                                 | Maintena<br>0.00           | n <b>ce</b><br>0                 | 0                                   | 0                         | 597,800   | 0                        | 597,800                             |

Psychiatry Residency Program

#### Personnel Operating Capital Trustee/ Lump **Total Gov** FTP Cost Expense Outlay Benefit Sum Rec 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 \$60,000. 240,000 240,000 General 0.00 0 0 0 0 0 0 0 0 0.00 240,000 Total 240,000 FY 2022 Gov's Recommendation General 0.00 0 837,800 0 837,800 0 0 0 0.00 0 0 837,800 0 837,800 Total

#### \_\_\_\_\_ FY 2022 Executive Budget Detail

**Executive Budget Detail** 

#### Section A - 17

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#### DFM Budget Analyst: Gideon Tolman

FY 2021 Original Appropriation

#### Eastern Idaho Regional Medical Center

#### Executive Budget Detail

|     |      | Operating | Capital | Trustee/ | Lump | Total Gov |
|-----|------|-----------|---------|----------|------|-----------|
| FTP | Cost | Expense   | Outlay  | Benefit  | Sum  | Rec       |

**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.

#### : 3.00 General 0.00 1,805,000 1,805,000 0 0 0 0 0 0 0.00 Λ 1.805.000 0 1,805,000 Total FY 2021 Total Appropriation General 0.00 1,805,000 1,805,000 0 0 0 0 0 1,805,000 0.00 n 0 0 1,805,000 Total **Expenditure Adjustments** 6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback. General 0.00 0 0 0 (90, 300)0 (90, 300)0 0 Total 0.00 0 (90.300)0 (90.300)FY 2021 Estimated Expenditures General 0.00 1,714,700 1,714,700 0 0 0 0 0 0 Total 0.00 0 1,714,700 0 1,714,700 **Base Adjustments** Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% 8.48 holdback shown in DU 6.21. General 0.00 0 90.300 90.300 0 0 0 0 0 90,300 0 Total 0.00 0 90,300 FY 2022 Base General 0.00 0 0 0 1,805,000 0 1,805,000 Total 0.00 0 ٥ 0 1,805,000 0 1,805,000 FY 2022 Total Maintenance General 0.00 0 0 0 1,805,000 0 1,805,000 0 0 0 1,805,000 0 1,805,000 Total 0.00

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0

2,165,000

Eastern Idaho Regional Medical Center Personnel Operating Capital Trustee/ Lump **Total Gov FTP** Expense Outlay **Benefit** Sum Rec Cost Line Items 12.01 Graduate Medical Education: The Governor recommends General Fund for six new residents for the Eastern Idaho Regional Medical Center Family Medicine program at a per resident amount of \$60,000. 360,000 0.00 360,000 General 0 0 0 0 0 0 0 0 0.00 360,000 Total 360,000 FY 2022 Gov's Recommendation General 0.00 0 0 0 2,165,000 0 2,165,000

0

2,165,000

0

**Executive Budget Detail** 

0.00

Total

0

#### ..... FY 2022 Executive Budget Detail

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| Bingham          | Internal                                    | Medicin   | e  |   | Exec   | utive Budg   | get Detail       |
|------------------|---|---|--|---|--|--|------------------|
|                  | FTP   | Personnel<br>Cost   | Operating<br>Expense   | Capital<br>Outlay                                     | Trustee/<br>Benefit  | Lump<br>Sum  | Total Gov<br>Rec |
| ·                | Association-a<br>independent<br>The program | accredited pr<br>ly in an ambu<br>is supported<br>Bingham Mer | ogram that pre-<br>ulatory and inpa<br>d by medical sta<br>morial Hospital | pares residen<br>itient setting, i<br>aff at the Idah | American Osteop<br>t physicians to w<br>rendering the bes<br>o Physicians Clir<br>spital. Internal m | ork confidently<br>st patient care p<br>iic and the affili | oossible.<br>ate |
| FY 2021 Origi    | inal Appropr                                | iation  |  |   |  |  |                  |
| 3.00 :           | 0.00  | 0   | 0  | 0   | <u>^</u>   | 0  |                  |
| General<br>Total | 0.00  | <u> </u>  | 0 _  | 0<br>0  | <u> </u>   | 0  | 0                |
|                  |   |   |  |   |  |  |                  |
| FY 2021 Tota     |   |   |  |   |  |  |                  |
| General          | 0.00  | 0   | 0  | 0   | 0  | 0  | 0                |
| Total            | 0.00  | 0   | 0  | 0   | 0  | 0  | 0                |
| FY 2021 Estir    | nated Expen                                 | ditures   |  |   |  |  |                  |
| General          | 0.00  | 0   | 0  | 0   | 0  | 0  | 0                |

| General                  | 0.00        | 0          | 0 | 0 | 0 | 0 | 0 |
|--------------------------|-------------|------------|---|---|---|---|---|
| Total                    | 0.00        | 0          | 0 | 0 | 0 | 0 | 0 |
| FY 2022 Base             |             |            |   |   |   |   |   |
| General                  | 0.00        | 0          | 0 | 0 | 0 | 0 | 0 |
| Total                    | 0.00        | 0          | 0 | 0 | 0 | 0 | 0 |
| FY 2022 Total            | Maintenance |            |   |   |   |   |   |
| General                  | 0.00        | 0          | 0 | 0 | 0 | 0 | 0 |
| Total                    | 0.00        | 0          | 0 | 0 | 0 | 0 | 0 |
|                          |             |            |   |   |   |   |   |
| FY 2022 Gov's            | Recommenda  | ation      |   |   |   |   |   |
| FY 2022 Gov's<br>General | Recommenda  | ation<br>0 | 0 | 0 | 0 | 0 | 0 |

DFM Budget Analyst: Gideon Tolman