

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
WIMU Veterinary Medicine	2,159,100	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

Health Programs

WIMU Veterinary Medicine

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 :							
General	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 2021 Total Appropriation

General	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

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
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

General	6.38	543,700	1,456,500	0	0	0	2,000,200
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

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
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

General	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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, 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	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.23 Contract Inflation: The Governor recommends General Fund for contract inflation with Washington State University.							
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 Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	8,800	0	0	0	0	8,800
Total	0.00	8,800	0	0	0	0	8,800
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total Maintenance							
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 Recommendation							
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

Health Programs

WWAMI Medical Education

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Access to physician training for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first 18 months of medical school in Moscow studying chemistry, biology, human physiology, and anatomy. WWAMI students have access to the five-state region and Seattle for clinical training opportunities.

FY 2021 Original Appropriation

3.00 :							
General	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 2021 Total Appropriation

General	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

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(104,800)	0	0	0	0	(104,800)
Total	0.00	(104,800)	0	0	0	0	(104,800)

FY 2021 Estimated Expenditures

General	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 Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	104,800	0	0	0	0	104,800
Total	0.00	104,800	0	0	0	0	104,800

FY 2022 Base

General	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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, 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	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
10.23 Contract Inflation: The Governor recommends General Fund for contract inflation with University of Washington School of Medicine.							
General	0.00	0	0	0	162,300	0	162,300
Total	0.00	0	0	0	162,300	0	162,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	30,100	0	0	0	0	30,100
Total	0.00	30,100	0	0	0	0	30,100
FY 2022 Total Maintenance							
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 Recommendation							
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

Health Programs

IDEP Dental Education

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses alongside students enrolled in the Kasiska College of Health Professions. Progressing students then advance to Creighton University for three additional years.

FY 2021 Original Appropriation

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

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 Appropriation

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 represents the Governor's FY 2021 5% General Fund holdback.

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: This decision unit reflects spending authority recommended in lieu of non-cognizable spending authority.

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

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
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: This decision unit removes one-time appropriation for FY 2021.

Other	0.00	(691,600)	(500)	(10,000)	0	0	(702,100)
Total	0.00	(691,600)	(500)	(10,000)	0	0	(702,100)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	86,200	0	0	0	0	86,200
Total	0.00	86,200	0	0	0	0	86,200

FY 2022 Base

General	1.75	264,000	0	0	1,459,400	0	1,723,400
Other	1.50	214,700	25,800	5,500	0	0	246,000
Total	3.25	478,700	25,800	5,500	1,459,400	0	1,969,400

Program Maintenance

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	1,000	0	0	0	0	1,000
Other	0.00	800	0	0	0	0	800
Total	0.00	1,800	0	0	0	0	1,800

10.23	Contract Inflation: The Governor recommends General Fund for contract inflation with Creighton University.						
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: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	4,500	0	0	0	0	4,500
Other	0.00	3,600	0	0	0	0	3,600
Total	0.00	8,100	0	0	0	0	8,100

10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

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

Health Programs

IDEP Dental Education

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The University of Utah provides Idaho students the opportunity to obtain physician training through a cooperative agreement with the University of Utah School of Medicine program in Salt Lake City.							
FY 2021 Original Appropriation							
3.00 :							
General	0.00	0	0	0	2,208,800	0	2,208,800
Total	0.00	0	0	0	2,208,800	0	2,208,800
FY 2021 Total Appropriation							
General	0.00	0	0	0	2,208,800	0	2,208,800
Total	0.00	0	0	0	2,208,800	0	2,208,800
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	(110,300)	0	(110,300)
Total	0.00	0	0	0	(110,300)	0	(110,300)
FY 2021 Estimated Expenditures							
General	0.00	0	0	0	2,098,500	0	2,098,500
Total	0.00	0	0	0	2,098,500	0	2,098,500
Base Adjustments							
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
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							
General	0.00	0	0	0	2,208,800	0	2,208,800
Total	0.00	0	0	0	2,208,800	0	2,208,800
Program Maintenance							
10.23 Contract Inflation: The Governor recommends General Fund for contract inflation with the University of Utah School of Medicine.							
General	0.00	0	0	0	57,800	0	57,800
Total	0.00	0	0	0	57,800	0	57,800

Health Programs

Univ. of Utah

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
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

12.01 Graduate Medical Education: The Governor recommends General Fund for three new residents for the University of Utah/Idaho State University Psychiatry program at a per resident amount of \$60,000.

General	0.00	0	0	0	180,000	0	180,000
Total	0.00	0	0	0	180,000	0	180,000

FY 2022 Gov's Recommendation

General	0.00	0	0	0	2,446,600	0	2,446,600
Total	0.00	0	0	0	2,446,600	0	2,446,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Family Medicine Residency Program includes three family medicine residency programs located in Pocatello, Boise, and Coeur d'Alene.

FY 2021 Original Appropriation

3.00 :

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

FY 2021 Total Appropriation

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

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

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

General	14.30	1,687,600	321,600	0	3,562,500	0	5,571,700
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: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

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 Base

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

Program Maintenance

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

Health Programs

Family Medicine Residency

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	31,800	0	0	0	0	31,800
Total	0.00	31,800	0	0	0	0	31,800

FY 2022 Total Maintenance

General	14.30	1,832,100	321,600	0	3,750,000	0	5,903,700
Total	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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Western Interstate Commission for Higher Education (WICHE) was established by Congress in 1953, after ratification by the legislatures of its 15 member states. In 1955, the WICHE Mental Health Program was established as an organization dedicated to improving behavioral health systems of care in the West and beyond. The program seeks to continually improve the qualifications of the behavioral health workforce by providing technical assistance, education, consulting, and research services.

FY 2021 Original Appropriation

3.00 :

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

FY 2021 Total Appropriation

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

FY 2021 Estimated Expenditures

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 Recommendation

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

Health Programs

Boise Internal Medicine

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Boise Internal Medicine Residency Program is an independent, Idaho-based effort accredited under the University of Washington School of Medicine and sponsored by the U.S. Veterans Affairs Hospital in Boise. Internal medicine is the treatment of diseases not requiring surgery.

FY 2021 Original Appropriation

3.00 :

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

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: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	0	0	(44,800)	0	(44,800)
Total	0.00	0	0	0	(44,800)	0	(44,800)

FY 2021 Estimated Expenditures

General	0.00	0	0	0	850,200	0	850,200
Total	0.00	0	0	0	850,200	0	850,200

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	0	0	44,800	0	44,800
Total	0.00	0	0	0	44,800	0	44,800

FY 2022 Base

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

FY 2022 Total Maintenance

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

Executive Budget Detail

Health Programs
Boise Internal Medicine

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

Health Programs

Psychiatry Residency Program

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Psychiatry Residency Program is offered through University of Washington in cooperation with the Boise Veterans Affairs Medical Center, Saint Alphonsus Regional Medical Center, and Saint Luke's Health System. The program supports residents in each of four years of training provided in Seattle and Boise.

FY 2021 Original Appropriation

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 Appropriation

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: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

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

General	0.00	0	0	0	567,900	0	567,900
Total	0.00	0	0	0	567,900	0	567,900

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

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

FY 2022 Total Maintenance

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

Executive Budget Detail

Line Items	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.01 Graduate Medical Education: The Governor recommends General Fund for four new residents at the Idaho State University Psychiatry Residency program at a per resident amount of \$60,000.							
General	0.00	0	0	0	240,000	0	240,000
Total	0.00	0	0	0	240,000	0	240,000
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	837,800	0	837,800
Total	0.00	0	0	0	837,800	0	837,800

Health Programs

Eastern Idaho Regional Medical Center

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: As the largest medical facility in eastern Idaho, Eastern Idaho Regional Medical Center (EIRMC) is a full-service hospital with 334 patient beds. It serves as the region's healthcare hub, serving southeastern Idaho, western Wyoming, Yellowstone National Park, and parts of Montana. EIRMC provides an array of services including trauma care, a comprehensive cardiovascular program, neonatal care, and inpatient and outpatient mental health care for adolescents and adults at its 74-bed Behavioral Health Center.

FY 2021 Original Appropriation

3.00 :							
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

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: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

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

General	0.00	0	0	0	1,714,700	0	1,714,700
Total	0.00	0	0	0	1,714,700	0	1,714,700

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

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

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 2022 Total Maintenance

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

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

Health Programs

Bingham Internal Medicine

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Bingham Internal Medicine Residency Program is an American Osteopathic Association-accredited program that prepares resident physicians to work confidently and independently in an ambulatory and inpatient setting, rendering the best patient care possible. The program is supported by medical staff at the Idaho Physicians Clinic and the affiliate hospitals of Bingham Memorial Hospital and Davis Hospital. Internal medicine is the treatment of diseases not requiring surgery.

FY 2021 Original Appropriation

3.00 :

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

FY 2021 Total Appropriation

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

FY 2021 Estimated Expenditures

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 Recommendation

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