

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs						515		
<b>Division:</b> Health Education Programs								HE1
<b>Appropriation Unit:</b> University of Utah Medical Education								EDID
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDID
10000	General	0.00	0	0	0	2,098,500	2,098,500	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,098,500</b>	<b>2,098,500</b>	
1.61	Reverted Appropriation Balances							EDID
10000	General	0.00	0	0	0	(100)	(100)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDID
10000	General	0.00	0	0	0	2,098,400	2,098,400	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,098,400</b>	<b>2,098,400</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDID
10000	General	0.00	0	0	0	2,446,600	2,446,600	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	<b>2,446,600</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDID
10000	General	0.00	0	0	0	2,446,600	2,446,600	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	<b>2,446,600</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDID
10000	General	0.00	0	0	0	2,446,600	2,446,600	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	<b>2,446,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						EDID
	10000 General	0.00	0	0	0	2,446,600	2,446,600
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	<b>2,446,600</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDID
	10000 General	0.00	0	0	0	2,446,600	2,446,600
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	<b>2,446,600</b>
<b>Line Items</b>							
12.05	Graduate Medical Education - Eastern Idaho Psychiatry						EDID
	The Governor recommends General Fund for three new residents at the University of Utah - Eastern Idaho Psychiatry Program at a per resident amount of \$52,100.						
	10000 General	0.00	0	0	0	156,300	156,300
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,300</b>	<b>156,300</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDID
	10000 General	0.00	0	0	0	2,602,900	2,602,900
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602,900</b>	<b>2,602,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs						515		
<b>Division:</b> Health Education Programs								HE1
<b>Appropriation Unit:</b> Family Practice Residency								EDIE
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDIE
	10000 General	0.00	0	0	0	2,859,500	2,859,500	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,859,500</b>	<b>2,859,500</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDIE
	10000 General	0.00	0	0	0	2,859,500	2,859,500	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,859,500</b>	<b>2,859,500</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDIE
	10000 General	0.00	0	0	0	3,010,000	3,010,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010,000</b>	<b>3,010,000</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDIE
	10000 General	0.00	0	0	0	3,010,000	3,010,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010,000</b>	<b>3,010,000</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDIE
	10000 General	0.00	0	0	0	3,010,000	3,010,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010,000</b>	<b>3,010,000</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDIE
	10000 General	0.00	0	0	0	3,010,000	3,010,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010,000</b>	<b>3,010,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDIE
10000	General	0.00	0	0	0	3,010,000	3,010,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010,000</b>	<b>3,010,000</b>	

**Line Items**

12.01	Graduate Medical Education - Boise Family Medicine							EDIE
The Governor recommends General Fund for one Boise Family Medicine resident at a per resident amount of \$52,100.								
10000	General	0.00	0	0	0	52,100	52,100	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,100</b>	<b>52,100</b>	

12.02	Graduate Medical Education - Boise Family Medicine							EDIE
The Governor recommends General Fund for one Boise Family Medicine addiction medicine fellowship at a per resident amount of \$52,100.								
10000	General	0.00	0	0	0	52,100	52,100	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,100</b>	<b>52,100</b>	

**FY 2023 Total**

13.00	FY 2023 Total							EDIE
10000	General	0.00	0	0	0	3,114,200	3,114,200	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,114,200</b>	<b>3,114,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs						515		
<b>Division:</b> Health Education Programs								HE1
<b>Appropriation Unit:</b> Boise Internal Medicine								EDIG
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDIG
	10000 General	0.00	0	0	0	850,200	850,200	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,200</b>	<b>850,200</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDIG
	10000 General	0.00	0	0	0	850,200	850,200	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,200</b>	<b>850,200</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDIG
	10000 General	0.00	0	0	0	895,000	895,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDIG
	10000 General	0.00	0	0	0	895,000	895,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDIG
	10000 General	0.00	0	0	0	895,000	895,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDIG
	10000 General	0.00	0	0	0	895,000	895,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDIG
10000	General	0.00	0	0	0	895,000	895,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>	
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDIG
10000	General	0.00	0	0	0	895,000	895,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs						515		
<b>Division:</b> Health Education Programs								HE1
<b>Appropriation Unit:</b> Psychiatry Education								EDII
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDII
	10000 General	0.00	0	0	0	567,900	567,900	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,900</b>	<b>567,900</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDII
	10000 General	0.00	0	0	0	567,900	567,900	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,900</b>	<b>567,900</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,800</b>	<b>837,800</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,800</b>	<b>837,800</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,800</b>	<b>837,800</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,800</b>	<b>837,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,800</b>	<b>837,800</b>	
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,800</b>	<b>837,800</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs						515		
<b>Division:</b> Health Education Programs								HE1
<b>Appropriation Unit:</b> Kootenai Family Med Residency								EDIJ
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDIJ
	10000 General	0.00	0	0	0	703,000	703,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,000</b>	<b>703,000</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDIJ
	10000 General	0.00	0	0	0	703,000	703,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,000</b>	<b>703,000</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDIJ
	10000 General	0.00	0	0	0	740,000	740,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDIJ
	10000 General	0.00	0	0	0	740,000	740,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDIJ
	10000 General	0.00	0	0	0	740,000	740,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDIJ
	10000 General	0.00	0	0	0	740,000	740,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDIJ
10000	General	0.00	0	0	0	740,000	740,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>

**Line Items**

12.03	Graduate Medical Education - Kootenai Family Medicine						EDIJ
The Governor recommends General Fund for one Kootenai Family Medicine resident at a per resident amount of \$52,100.							
10000	General	0.00	0	0	0	52,100	52,100
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,100</b>	<b>52,100</b>

12.04	Graduate Medical Education - Kootenai Family Medicine						EDIJ
The Governor recommends General Fund for one Kootenai Family Medicine behavioral health fellowship at a per resident amount of \$52,100.							
10000	General	0.00	0	0	0	52,100	52,100
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,100</b>	<b>52,100</b>

**FY 2023 Total**

13.00	FY 2023 Total						EDIJ
10000	General	0.00	0	0	0	844,200	844,200
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,200</b>	<b>844,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs						515		
<b>Division:</b> Health Education Programs								HE1
<b>Appropriation Unit:</b> Eastern Idaho Med Residencies								EDIK
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDIK
	10000 General	0.00	0	0	0	1,714,700	1,714,700	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,714,700</b>	<b>1,714,700</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDIK
	10000 General	0.00	0	0	0	1,714,700	1,714,700	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,714,700</b>	<b>1,714,700</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDIK
	10000 General	0.00	0	0	0	2,165,000	2,165,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	<b>2,165,000</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDIK
	10000 General	0.00	0	0	0	2,165,000	2,165,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	<b>2,165,000</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDIK
	10000 General	0.00	0	0	0	2,165,000	2,165,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	<b>2,165,000</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDIK
	10000 General	0.00	0	0	0	2,165,000	2,165,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	<b>2,165,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDIK
10000	General	0.00	0	0	0	2,165,000	2,165,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	<b>2,165,000</b>

**Line Items**

12.06	Graduate Medical Education - Eastern Idaho Regional Medicine						EDIK
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 \$52,100.							
10000	General	0.00	0	0	0	312,600	312,600
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,600</b>	<b>312,600</b>

**FY 2023 Total**

13.00	FY 2023 Total						EDIK
10000	General	0.00	0	0	0	2,477,600	2,477,600
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,477,600</b>	<b>2,477,600</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Health Education Programs					515	
<b>Division:</b> Idaho State University						IS1
<b>Appropriation Unit:</b> Idaho Dental Education Program						EDIC

**FY 2021 Total Appropriation**

1.00 FY 2021 Total Appropriation EDIC

10000	General	1.75	177,800	0	0	1,459,400	1,637,200
65000	Dedicated	1.50	206,000	25,800	5,500	0	237,300
OT 65000	Dedicated	0.00	691,600	500	10,000	0	702,100
		<b>3.25</b>	<b>1,075,400</b>	<b>26,300</b>	<b>15,500</b>	<b>1,459,400</b>	<b>2,576,600</b>

1.21 Account Transfers EDIC

10000	General	0.00	0	0	0	0	0
65000	Dedicated	0.00	(43,000)	43,000	0	0	0
		<b>0.00</b>	<b>(43,000)</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

1.61 Reverted Appropriation Balances EDIC

10000	General	0.00	0	0	0	(1,459,400)	(1,459,400)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,459,400)</b>	<b>(1,459,400)</b>

1.71 Legislative Reappropriation EDIC

OT 65000	Dedicated	0.00	(683,600)	0	(13,600)	0	(697,200)
		<b>0.00</b>	<b>(683,600)</b>	<b>0</b>	<b>(13,600)</b>	<b>0</b>	<b>(697,200)</b>

**FY 2021 Actual Expenditures**

2.00 FY 2021 Actual Expenditures EDIC

10000	General	1.75	177,800	0	0	0	177,800
65000	Dedicated	1.50	163,000	68,800	5,500	0	237,300
OT 65000	Dedicated	0.00	8,000	500	(3,600)	0	4,900
		<b>3.25</b>	<b>348,800</b>	<b>69,300</b>	<b>1,900</b>	<b>0</b>	<b>420,000</b>

**FY 2022 Original Appropriation**

3.00 FY 2022 Original Appropriation EDIC

10000	General	1.75	269,500	0	0	1,491,000	1,760,500
65000	Dedicated	1.50	219,100	25,800	5,500	0	250,400
		<b>3.25</b>	<b>488,600</b>	<b>25,800</b>	<b>5,500</b>	<b>1,491,000</b>	<b>2,010,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustment**

4.11 Legislative Reappropriation EDIC

This decision unit reflects reappropriation authority granted by HB 387.

OT	65000	Dedicated	0.00	683,600	0	13,600	0	697,200
			<b>0.00</b>	<b>683,600</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>697,200</b>

4.31 Creighton University Contract Payment EDIC

The Governor recommends General Fund to pay the current year contract between the Idaho Dental Education Program and Creighton University.

OT	10000	General	0.00	0	0	0	1,419,800	1,419,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,419,800</b>	<b>1,419,800</b>

**FY 2022 Total Appropriation**

5.00 FY 2022 Total Appropriation EDIC

	10000	General	1.75	269,500	0	0	1,491,000	1,760,500
OT	10000	General	0.00	0	0	0	1,419,800	1,419,800
	65000	Dedicated	1.50	219,100	25,800	5,500	0	250,400
OT	65000	Dedicated	0.00	683,600	0	13,600	0	697,200
			<b>3.25</b>	<b>1,172,200</b>	<b>25,800</b>	<b>19,100</b>	<b>2,910,800</b>	<b>4,127,900</b>

**Appropriation Adjustments**

6.92 Other Adjustments EDIC

This decision unit reflects a student fee adjustment.

	65000	Dedicated	0.00	6,400	0	0	0	6,400
			<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**FY 2022 Estimated Expenditures**

7.00 FY 2022 Estimated Expenditures EDIC

	10000	General	1.75	269,500	0	0	1,491,000	1,760,500
OT	10000	General	0.00	0	0	0	1,419,800	1,419,800
	65000	Dedicated	1.50	225,500	25,800	5,500	0	256,800
OT	65000	Dedicated	0.00	683,600	0	13,600	0	697,200
			<b>3.25</b>	<b>1,178,600</b>	<b>25,800</b>	<b>19,100</b>	<b>2,910,800</b>	<b>4,134,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								EDIC
This decision unit removes one-time appropriation for FY 2022.									
OT	65000	Dedicated	0.00	(683,600)	0	(13,600)	0	(697,200)	
			<b>0.00</b>	<b>(683,600)</b>	<b>0</b>	<b>(13,600)</b>	<b>0</b>	<b>(697,200)</b>	
8.42	Removal of One-Time Expenditures								EDIC
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	0	(1,419,800)	(1,419,800)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,419,800)</b>	<b>(1,419,800)</b>	
8.85	Higher Education Adjustments								EDIC
This decision unit reflects an adjustment to match the FY 2022 approved budget.									
	65000	Dedicated	0.00	6,400	0	0	0	6,400	
			<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								EDIC
	10000	General	1.75	269,500	0	0	1,491,000	1,760,500	
OT	10000	General	0.00	0	0	0	0	0	
	65000	Dedicated	1.50	225,500	25,800	5,500	0	256,800	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			<b>3.25</b>	<b>495,000</b>	<b>25,800</b>	<b>5,500</b>	<b>1,491,000</b>	<b>2,017,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDIC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	1,500	0	0	0	1,500
65000	Dedicated		0.00	1,300	0	0	0	1,300
			<b>0.00</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
10.12	Change in Variable Benefit Costs							EDIC
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(1,000)	0	0	0	(1,000)
65000	Dedicated		0.00	(900)	0	0	0	(900)
			<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.23	Contract Inflation Adjustments							EDIC
The Governor recommends General Fund for contract inflation with Creighton University.								
10000	General		0.00	0	0	0	51,800	51,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,800</b>	<b>51,800</b>
10.61	Salary Multiplier - Regular Employees							EDIC
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General		0.00	11,200	0	0	0	11,200
65000	Dedicated		0.00	9,400	0	0	0	9,400
			<b>0.00</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
10.62	Salary Multiplier - Group and Temporary							EDIC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
10000	General		0.00	0	0	0	0	0
65000	Dedicated		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDIC
10000	General		1.75	281,200	0	0	1,542,800	1,824,000
OT 10000	General		0.00	0	0	0	0	0
65000	Dedicated		1.50	235,300	25,800	5,500	0	266,600
OT 65000	Dedicated		0.00	0	0	0	0	0
			<b>3.25</b>	<b>516,500</b>	<b>25,800</b>	<b>5,500</b>	<b>1,542,800</b>	<b>2,090,600</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDIC
	10000	General	1.75	281,200	0	0	1,542,800	1,824,000
OT	10000	General	0.00	0	0	0	0	0
	65000	Dedicated	1.50	235,300	25,800	5,500	0	266,600
OT	65000	Dedicated	0.00	0	0	0	0	0
			<b>3.25</b>	<b>516,500</b>	<b>25,800</b>	<b>5,500</b>	<b>1,542,800</b>	<b>2,090,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs						515		
<b>Division:</b> Idaho State University								IS1
<b>Appropriation Unit:</b> Family Medicine Residencies								EDIF
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDIF
	10000 General	14.30	1,687,600	321,600	0	0	2,009,200	
		<b>14.30</b>	<b>1,687,600</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>2,009,200</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDIF
	10000 General	14.30	1,687,600	321,600	0	0	2,009,200	
		<b>14.30</b>	<b>1,687,600</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>2,009,200</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDIF
	10000 General	16.30	1,952,100	321,600	0	0	2,273,700	
		<b>16.30</b>	<b>1,952,100</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>2,273,700</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDIF
	10000 General	16.30	1,952,100	321,600	0	0	2,273,700	
		<b>16.30</b>	<b>1,952,100</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>2,273,700</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDIF
	10000 General	16.30	1,952,100	321,600	0	0	2,273,700	
		<b>16.30</b>	<b>1,952,100</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>2,273,700</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDIF
	10000 General	16.30	1,952,100	321,600	0	0	2,273,700	
		<b>16.30</b>	<b>1,952,100</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>2,273,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDIF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	13,900	0	0	0	13,900
		<b>0.00</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,900</b>
10.12	Change in Variable Benefit Costs						EDIF
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(7,400)	0	0	0	(7,400)
		<b>0.00</b>	<b>(7,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,400)</b>
10.61	Salary Multiplier - Regular Employees						EDIF
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	87,300	0	0	0	87,300
		<b>0.00</b>	<b>87,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,300</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDIF
10000	General	16.30	2,045,900	321,600	0	0	2,367,500
		<b>16.30</b>	<b>2,045,900</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>2,367,500</b>
<b>Line Items</b>							
12.04	Graduate Medical Education - Rural Training Track						EDIF
The Governor recommends 1.0 FTP and General Fund for the Idaho State University Family Medicine Program Rexburg rural training track at a per resident amount of \$52,100. The additional \$857 is due to the increase in health benefits.							
10000	General	1.00	52,957	0	0	0	52,957
		<b>1.00</b>	<b>52,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,957</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDIF
10000	General	17.30	2,098,857	321,600	0	0	2,420,457
		<b>17.30</b>	<b>2,098,857</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>2,420,457</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs					515		
<b>Division:</b> University of Idaho							UI1
<b>Appropriation Unit:</b> WIMU Veterinary Education							EDIA

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation							EDIA
	10000	General	6.38	543,700	1,456,500	0	0	2,000,200
	66000	Dedicated	0.00	0	0	0	100,000	100,000
			<b>6.38</b>	<b>543,700</b>	<b>1,456,500</b>	<b>0</b>	<b>100,000</b>	<b>2,100,200</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures							EDIA
	10000	General	6.38	543,700	1,456,500	0	0	2,000,200
	66000	Dedicated	0.00	0	0	0	100,000	100,000
			<b>6.38</b>	<b>543,700</b>	<b>1,456,500</b>	<b>0</b>	<b>100,000</b>	<b>2,100,200</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation							EDIA
	10000	General	6.38	619,400	1,539,400	0	0	2,158,800
	66000	Dedicated	0.00	0	0	0	100,000	100,000
			<b>6.38</b>	<b>619,400</b>	<b>1,539,400</b>	<b>0</b>	<b>100,000</b>	<b>2,258,800</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							EDIA
	10000	General	6.38	619,400	1,539,400	0	0	2,158,800
	66000	Dedicated	0.00	0	0	0	100,000	100,000
			<b>6.38</b>	<b>619,400</b>	<b>1,539,400</b>	<b>0</b>	<b>100,000</b>	<b>2,258,800</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							EDIA
	10000	General	6.38	619,400	1,539,400	0	0	2,158,800
	66000	Dedicated	0.00	0	0	0	100,000	100,000
			<b>6.38</b>	<b>619,400</b>	<b>1,539,400</b>	<b>0</b>	<b>100,000</b>	<b>2,258,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						EDIA
10000	General	6.38	619,400	1,539,400	0	0	2,158,800
66000	Dedicated	0.00	0	0	0	100,000	100,000
		<b>6.38</b>	<b>619,400</b>	<b>1,539,400</b>	<b>0</b>	<b>100,000</b>	<b>2,258,800</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDIA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	5,400	0	0	0	5,400
		<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.12	Change in Variable Benefit Costs						EDIA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(2,600)	0	0	0	(2,600)
		<b>0.00</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
10.21	General Inflation Adjustments						EDIA
The Governor does not recommend General Fund for general inflation.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23	Contract Inflation Adjustments						EDIA
The Governor recommends General Fund for contract inflation with Washington State University.							
10000	General	0.00	0	55,500	0	0	55,500
		<b>0.00</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>
10.61	Salary Multiplier - Regular Employees						EDIA
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	23,400	0	0	0	23,400
		<b>0.00</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
10.62	Salary Multiplier - Group and Temporary						EDIA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0
48102	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDIA
10000	General	6.38	645,600	1,594,900	0	0	2,240,500
48102	Dedicated	0.00	0	0	0	0	0
66000	Dedicated	0.00	0	0	0	100,000	100,000
		<b>6.38</b>	<b>645,600</b>	<b>1,594,900</b>	<b>0</b>	<b>100,000</b>	<b>2,340,500</b>

<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDIA
10000	General	6.38	645,600	1,594,900	0	0	2,240,500
48102	Dedicated	0.00	0	0	0	0	0
66000	Dedicated	0.00	0	0	0	100,000	100,000
		<b>6.38</b>	<b>645,600</b>	<b>1,594,900</b>	<b>0</b>	<b>100,000</b>	<b>2,340,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Health Education Programs						515		
<b>Division:</b> University of Idaho								UI1
<b>Appropriation Unit:</b> WWAMI Medical Education								EDIB
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDIB
	10000 General	13.72	1,544,300	447,800	0	4,583,500	6,575,600	
		<b>13.72</b>	<b>1,544,300</b>	<b>447,800</b>	<b>0</b>	<b>4,583,500</b>	<b>6,575,600</b>	
1.21	Account Transfers							EDIB
	10000 General	0.00	0	17,500	0	(17,500)	0	
		<b>0.00</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>(17,500)</b>	<b>0</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDIB
	10000 General	13.72	1,544,300	465,300	0	4,566,000	6,575,600	
		<b>13.72</b>	<b>1,544,300</b>	<b>465,300</b>	<b>0</b>	<b>4,566,000</b>	<b>6,575,600</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDIB
	10000 General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		<b>13.72</b>	<b>1,685,800</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,879,400</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDIB
	10000 General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		<b>13.72</b>	<b>1,685,800</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,879,400</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDIB
	10000 General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		<b>13.72</b>	<b>1,685,800</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,879,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						EDIB
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400
		<b>13.72</b>	<b>1,685,800</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,879,400</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDIB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	11,700	0	0	0	11,700
		<b>0.00</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
10.12	Change in Variable Benefit Costs						EDIB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(6,900)	0	0	0	(6,900)
		<b>0.00</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>
10.21	General Inflation Adjustments						EDIB
The Governor does not recommend General Fund for general inflation.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier - Regular Employees						EDIB
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	76,400	0	0	0	76,400
		<b>0.00</b>	<b>76,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,400</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDIB
10000	General	13.72	1,767,000	447,800	0	4,745,800	6,960,600
		<b>13.72</b>	<b>1,767,000</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,960,600</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDIB
10000	General	13.72	1,767,000	447,800	0	4,745,800	6,960,600
		<b>13.72</b>	<b>1,767,000</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,960,600</b>