



Boise Internal Medicine

Base Review

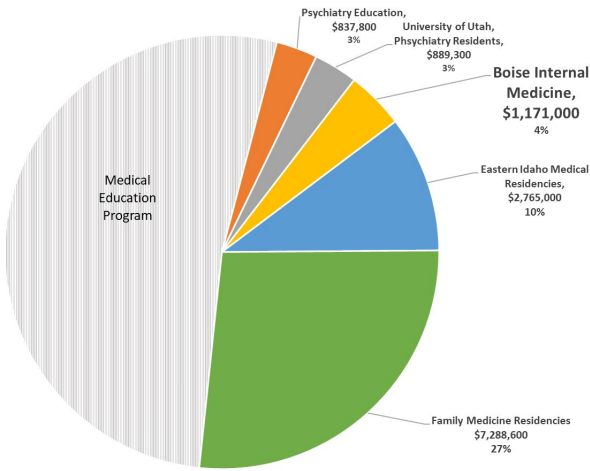
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Budget & Policy Analyst
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Boise Internal Medicine

The Boise Internal Medicine (BIM) Residency Program provides internal medicine residency training at rural and underserved sites in Idaho. This program is a partnership with the federal Department of Veterans Affairs, St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, University of Washington Medical Center, and Harborview Medical Center. This program supports 34 residents specializing in internal medicine.

Attachment 2

Organizational Structure

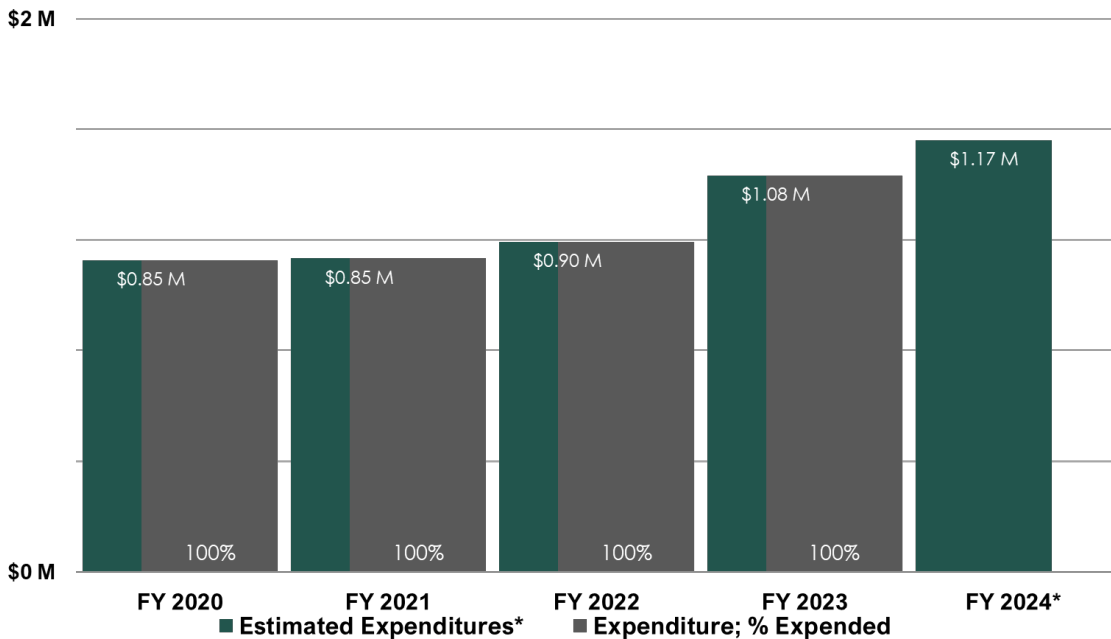


| Residents by Program | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|------------------------------|------|------|------|------|------|------|------|
| Family Medical Residencies | 91 | 91 | 104 | 101 | 115 | 124 | 128 |
| Psych Education, Boise | 7 | 7 | 8 | 12 | 16 | 16 | 16 |
| UUSOM Psych Residents | | | 3 | 6 | 9 | 12 | 12 |
| Boise Internal Med Residents | 31 | 31 | 32 | 33 | 35 | 38 | 40 |
| Eastern Idaho Med Residents | | 10 | 20 | 36 | 42 | 48 | 52 |



Five-Year Appropriations and Expenditures

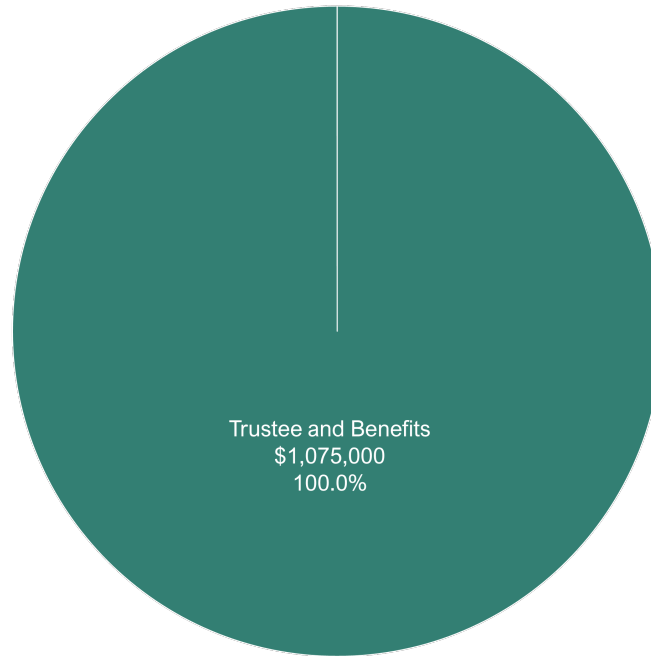
Estimated Expenditures and Actual Expenditures



*FY 2024 is Original Appropriation



FY 2023 Expenditures



Five-Year Base Snapshot

| Fiscal Year | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024* |
|---|----------------|----------------|----------------|------------------|-------------------|
| 1. Total FTP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. Current Year Base | 617,500 | 845,000 | 895,000 | 895,000 | 1,075,000 |
| 3. Total Ongoing Maintenance Change | 0 | 0 | 0 | 0 | 0 |
| 4. % Chg from Current Year Base (line 3 / 2) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 5. Ongoing Enhancements | 227,500 | 50,000 | | 180,000 | 96,000 |
| 6. Total Ongoing Enhancements Change | 227,500 | 50,000 | 0 | 180,000 | 96,000 |
| 7. % Chg from Current Year Base (line 6 / 2) | 36.8% | 5.9% | 0.0% | 20.1% | 8.9% |
| 8. Next Year Base (line 2 + 3 + 6) | 845,000 | 895,000 | 895,000 | 1,075,000 | 1,171,000* |
| 9. Total Base Change (line 8 - 2) | 227,500 | 50,000 | 0 | 180,000 | 96,000 |
| 10. % Chg from Current Year Base (line 9 / 2) | 36.8% | 5.9% | 0.0% | 20.1% | 8.9% |

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Budget Enhancements

| Ongoing Enhancement Name | Type | Amount |
|--|-------------|------------------|
| BIM, Addiction Medicine Residents | Enhancement | \$120,000 |
| BIM, Internal Medicine Resident | Enhancement | \$60,000 |
| Total Ongoing Base Change from Enhancements | | \$180,000 |



2024 Budget Enhancements

| Ongoing Enhancement Name | Type | Amount |
|--|-------------|-----------------|
| New Internal Medicine Resident | Enhancement | \$96,000 |
| Total Ongoing Base Change from Enhancements | | \$96,000 |



2025 Budget Request (Supplementals & Enhancements)

| Ongoing Enhancement Name | Type | Amount |
|--|-------------|-----------------|
| Boise Internal Medicine Resident | Enhancement | \$56,000 |
| Total Ongoing Base Change from Enhancements | | \$56,000 |

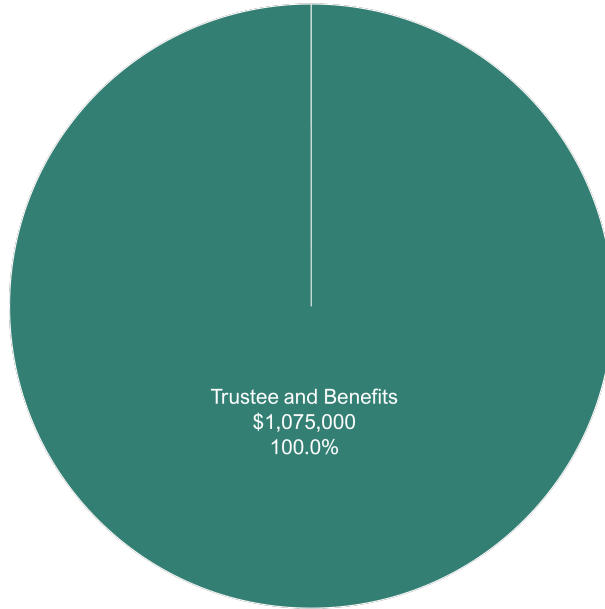


Please feel free to contact me with any questions at (208) 334 – 4741 or aerquiaga@Lso.Idaho.gov



FY 2023 Expenditures – Trustee & Benefit Payments

100% of Total Expenditures



2020 Budget Enhancements

| Ongoing Enhancement Name | Type | Amount |
|--|-------------|------------------|
| BIM, Resident Support & Expan | Enhancement | \$227,500 |
| Total Ongoing Base Change from Enhancements | | \$227,500 |



2021 Budget Enhancements

| Ongoing Enhancement Name | Type | Amount |
|--|-------------|-----------------|
| Residency Expansion, New Residencies | Enhancement | \$50,000 |
| Total Ongoing Base Change from Enhancements | | \$50,000 |



2022 Budget Enhancements

No Ongoing Enhancements

