



Family Medicine Residencies

Base Review & Budget Request

Kevin Campbell
Budget & Policy Analyst

January 20, 2026

LBB 1-91

The Health Education Programs

Health Education Programs

Analyst: Campbell

Historical Summary

OPERATING BUDGET	FY 2025 Total App	FY 2025 Actual	FY 2026 Approp	FY 2027 Request	FY 2027 Gov Rec
BY PROGRAM					
Boise Internal Medicine	1,231,000	1,231,000	1,291,000	1,252,300	1,252,300
Eastern Idaho Med Residencies	3,005,000	3,005,000	3,245,000	3,387,600	3,387,600
Family Medicine Residencies	7,510,600	7,450,600	8,170,200	8,515,700	8,454,400
Idaho Dental Education	2,244,400	2,053,400	2,363,100	2,400,400	2,390,900
Psychiatry Residency	837,800	837,800	837,800	812,700	812,700
Univ. of Utah Med. Ed.	2,964,200	2,964,200	3,170,600	3,328,800	3,328,800
WIMU Veterinary Education	2,993,300	2,993,300	2,931,500	2,933,300	2,919,300
WWAMI Medical Education	7,518,400	7,518,400	7,794,800	7,968,700	7,931,000
Total:	28,304,700	28,053,700	29,804,000	30,599,500	30,477,000

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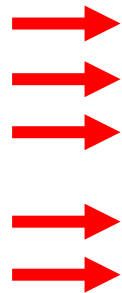
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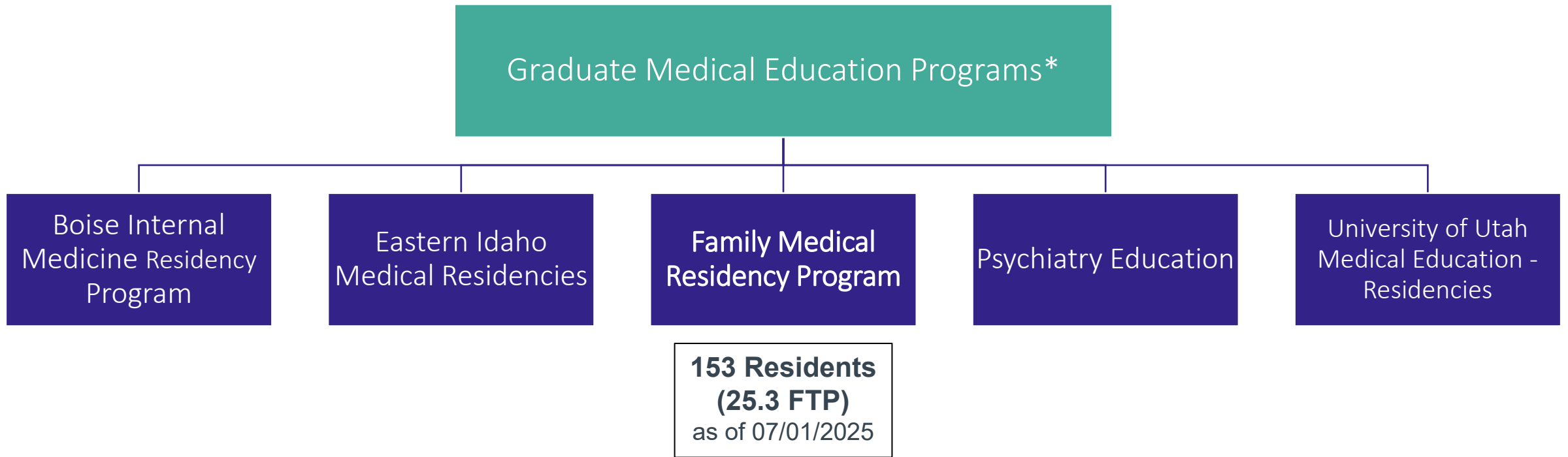
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Organizational Structure



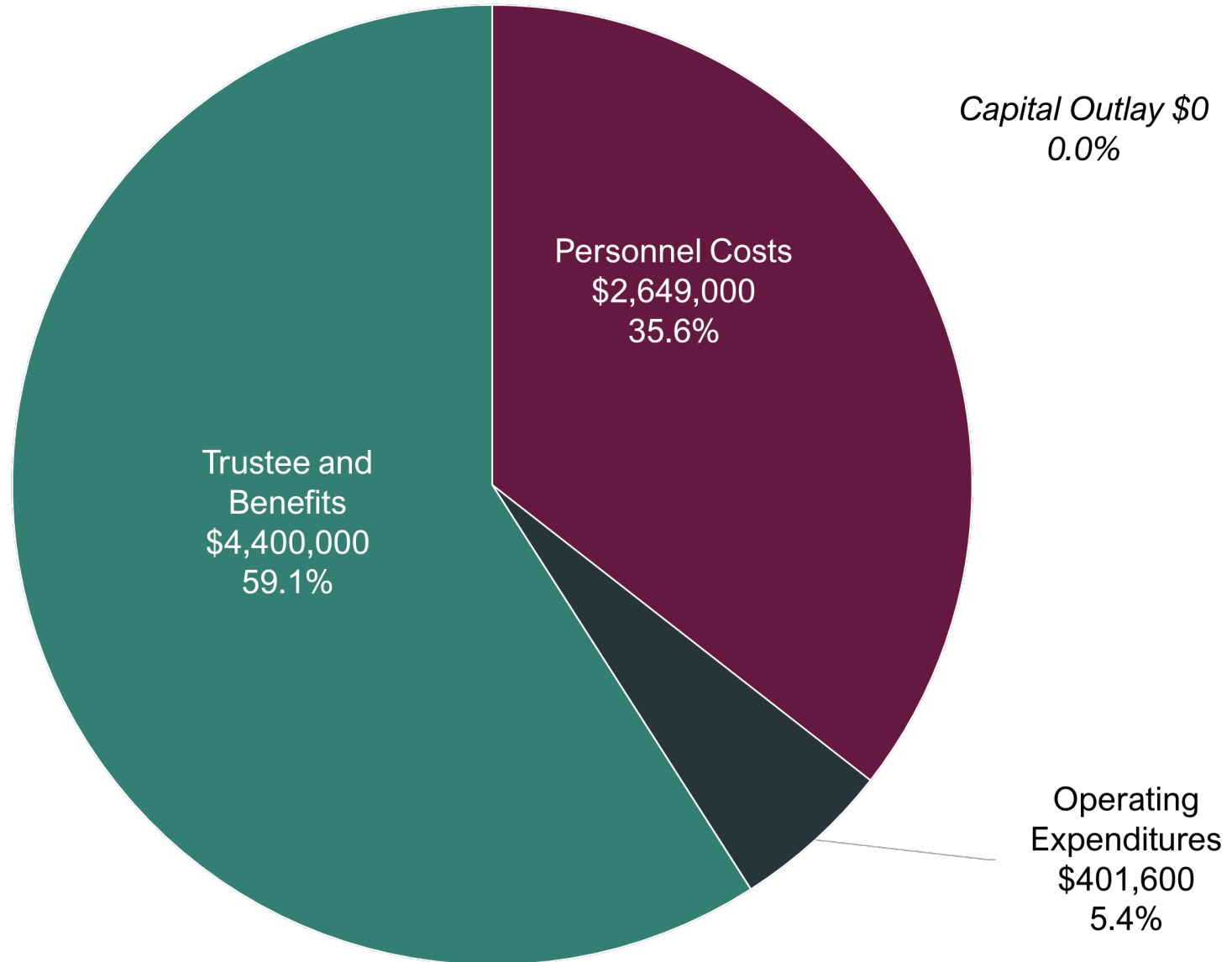
* This does not include the undergraduate medical education programs, the Idaho Dental Education Program or The Washington-Idaho-Montana-Utah (WIMU) Veterinary Education Program

Family Medicine Residencies

Family Medicine Residencies has residents and fellows around the state at:

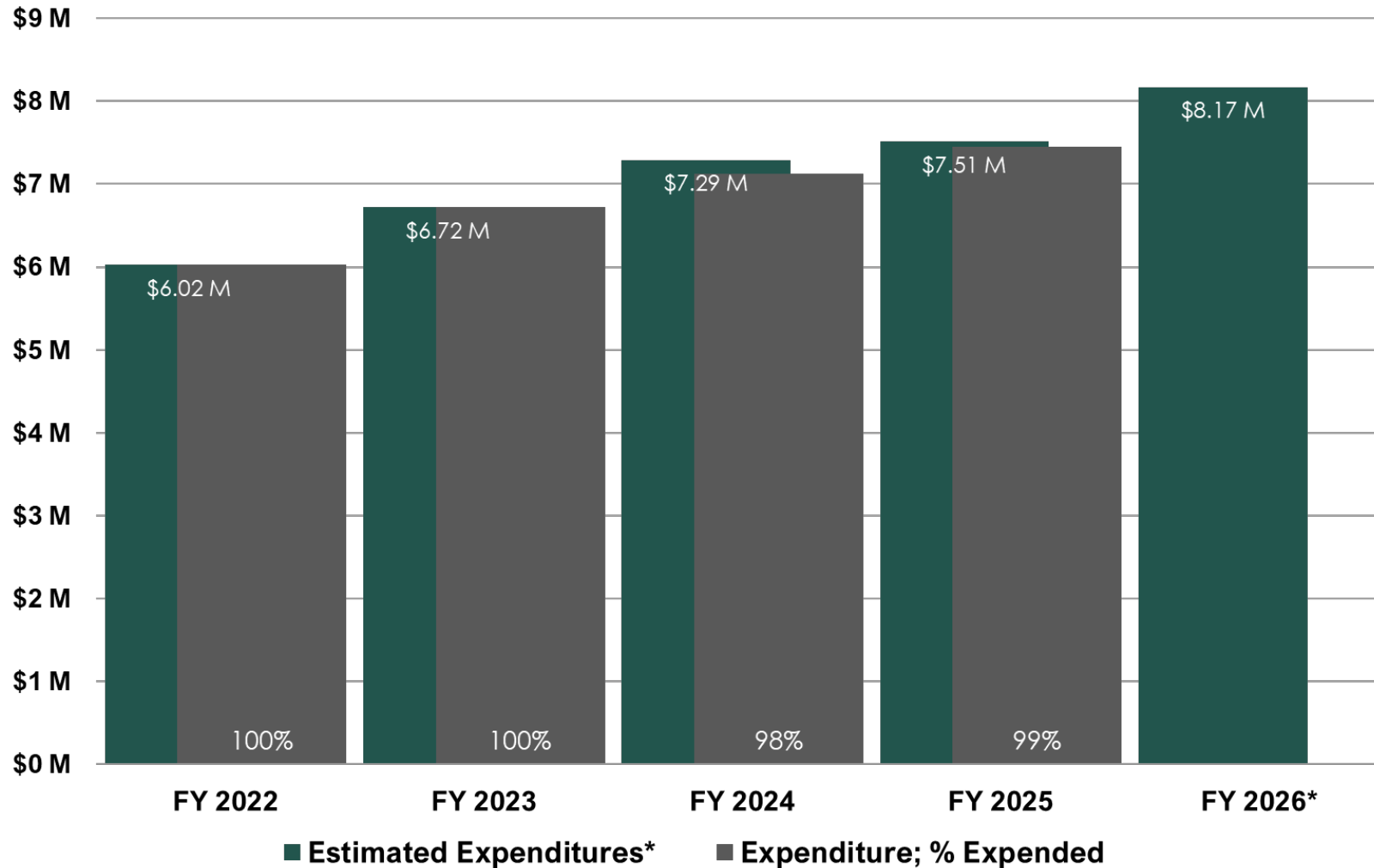
- Full Circle Health in Boise, Nampa, Caldwell and Twin Falls/Jerome, and with a Pediatrics Residency in Boise with 91 residents and fellows
- Idaho State University Family Medicine Residency in Pocatello, Rexburg and Rupert with 33 residents and fellows
- Kootenai Clinic Family Medicine Coeur d'Alene Residency with 23 residents
- Saint Alphonsus Medical Center – Nampa Hospital and the Mountain States Institute for Graduate Medical Education Research (MSI) with 6 residents & fellows

FY 2025 Expenditures



Five-Year Appropriations and Expenditures

Estimated Expenditures and Actual Expenditures



*FY 2026 is Original Appropriation

Five-Year Base Snapshot

Fiscal Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*
1. Total FTP	16.30	19.30	21.30	23.30	25.30
2. Current Year Base	5,865,000	6,023,700	6,719,100	7,288,600	7,510,600
3. Benefits Costs	6,900	6,500	22,700	(17,700)	26,600
4. CEC	31,800	103,900	58,500	19,900	92,500
5. Total Ongoing Maintenance Change	38,700	110,400	81,200	2,200	119,100
6. <i>% Chg from Current Year Base (line</i>	<i>0.7%</i>	<i>1.8%</i>	<i>1.2%</i>	<i>0.0%</i>	<i>1.6%</i>
7. Ongoing Enhancements	120,000	585,000	488,300	219,800	540,500
8. Total Ongoing Enhancements Change	120,000	585,000	488,300	219,800	540,500
9. <i>% Chg from Current Year Base (line</i>	<i>2.0%</i>	<i>9.7%</i>	<i>7.3%</i>	<i>3.0%</i>	<i>7.2%</i>
10. Next Year Base (line 2 + 5 + 8)	6,023,700	6,719,100	7,288,600	7,510,600	8,170,200*
11. Total Base Change (line 10 - 2)	158,700	695,400	569,500	222,000	659,600
12. <i>% Chg from Current Year Base (line</i>	<i>2.7%</i>	<i>11.5%</i>	<i>8.5%</i>	<i>3.0%</i>	<i>8.8%</i>

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

2025 Enhancements

Ongoing	Type	Amount
New Family Medicine Resident	Enhancement	\$60,000
Two New Rural Medicine Residents	Enhancement	\$120,000
2% CEC	Enhancement	\$39,800
Total Onetime Base Change from Enhancements		\$219,800

2026 Enhancements

Ongoing	Type	Amount
New Residents & Fellow in Nampa	Enhancement	\$420,000
Pocatello, Burley, and Rupert Residents	Enhancement	\$120,500
Total Ongoing Base Change from Enhancements		\$540,500

2026 Budget Enhancements – Outcomes

1. New Residents & Fellow in Nampa	AGENCY SUBMITTED OUTCOMES: This request is part of the Idaho Ten Year Graduate Medical Education (GME) Strategic Plan (adopted by the State Board of Education in 2017) which serves as a blueprint for development and investment in medical education in Idaho. If approved, this request will help to fulfill the strategic objectives of meeting the demand for highly skilled physicians throughout Idaho. The agency's metric of success for this request is the number of physicians practicing in Idaho.
2. Pocatello, Burley, and Rupert Residents	AGENCY SUBMITTED OUTCOMES: This request is part of the Idaho Ten Year Graduate Medical Education (GME) Strategic Plan (adopted by the State Board of Education in 2017) which serves as a blueprint for development and investment in medical education in Idaho. If approved, this request will help to fulfill the strategic objectives of meeting the demand for highly skilled physicians throughout Idaho. The agency's metric of success for this request is the number of physicians practicing in Idaho.

2027 Budget Request

Ongoing Enhancement Name	Type	Amount
Family Medicine/Obstetrics (FMOB) Fellowship	Enhancement	\$60,000
Family Medicine Resident in Burley	Enhancement	\$60,000
Six Family Medicine Residents in Nampa	Enhancement	\$360,000
Total Onetime Base Change from Enhancements		\$480,000

2027 Budget Enhancements – Outcomes

1. FMOB Fellowship	AGENCY SUBMITTED OUTCOMES: If approved, this request will help the Health Education Programs to meet the goal of producing highly skilled FMOB physicians who live and practice in Idaho. The program's metric of success for this request is the number of FMOB physicians practicing in Idaho.
2. Additional Resident in Burley	AGENCY SUBMITTED OUTCOMES: If approved, this request will help the Health Education Programs to meet the goal of producing highly skilled family physicians who live and practice in Idaho. The program's metric of success for this request is the number of physicians practicing in Idaho.
3. Six Family Medicine Residents in Nampa	AGENCY SUBMITTED OUTCOMES: If approved, this request will help the Health Education Programs to meet the goal of producing highly skilled family physicians who live and practice in Idaho. The program's metric of success for this request is the number of family medicine physicians practicing in Idaho.

Please contact me with any questions

(208) 334 – 4741

or

kcampbell@lso.idaho.gov

FY 2025 Expenditures – Personnel Costs

36% of Total Expenditures

Employees	\$1,942,528
Temporary Employees	\$146,766
Other Employee Benefits	\$210,490
Workers Compensation	\$11,876
Employer Retirement Contribution	\$195,457
DHR	\$265
Social Security and Medicare	\$141,617



A Total of \$2,649,000 Was Expended on Personnel Costs

FY 2025 Expenditures - Operating Expenditures

Operating Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Communication Costs	\$1,367	\$1,728	\$1,168	\$779	\$287	0.1%
Employee Development Costs	\$77,109	\$79,652	\$77,645	\$145,979	\$168,737	42.0%
General Services	\$80,592	\$33,279	\$54,502	\$33,390	\$71,747	17.9%
Professional Services	\$86,808	\$110,849	\$95,893	\$32,985	\$31,042	7.7%
Repair & Maintenance Services	\$8,305	\$354	\$60		\$537	0.1%
Administrative Services	\$3,647	\$3,915	\$2,575	\$1,833	\$4,528	1.1%
Computer Services	\$867	\$4,454	\$2,115	\$2,322	\$1,669	0.4%
Employee Travel Costs	\$8,845	\$24,315	\$43,763	\$30,511	\$45,119	11.2%
Administrative Supplies	\$1,099	\$3,172	\$3,039	\$6,697	\$3,446	0.9%
Computer Supplies	\$4,160	\$6,962	\$11,060	\$1,484	\$1,896	0.5%
Repair & Maintenance Supplies	\$16	\$271	\$4,080	\$751		-
Institutional & Residential Supplies	\$9,407	\$4,091	\$12,707	\$11,173	\$12,648	3.1%
Specific Use Supplies	\$4,193	\$1,707	\$5,977	\$1,940	\$4,046	1.0%
Insurance	\$37	\$37	\$37	\$37	\$37	0.0%
Utility Charges	\$876	\$1,935	\$2,371	\$1,787	\$1,772	0.4%
Rentals & Operating Leases	\$29,956	\$35,755	\$53,586	\$48,158	\$52,454	13.1%
Miscellaneous Expenditures	\$4,317	\$572	\$1,021	\$1,772	\$1,636	0.4%
Total	\$321,600	\$313,050	\$371,600	\$321,600	\$401,600	-

FY 2024 Expenditures – Trustee & Benefit Payments

59.1% of Total Expenditures

Trustee and Benefits

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Miscellaneous Payments As Agent	\$3,562,500	\$3,750,000	\$4,080,000	\$4,236,000	\$4,400,000	100.0%
Total	\$3,562,500	\$3,750,000	\$4,080,000	\$4,236,000	\$4,400,000	-

2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Residency Expansion, New Residencies	Enhancement	\$120,000
Total Ongoing Base Change from Enhancements		\$120,000

2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
FMR, Family Medicine Resident - Boise	Enhancement	\$60,000
FMR, Addiction Med Fellowship - Boise	Enhancement	\$60,000
FMR, Family Medicine Resident - CDA	Enhancement	\$60,000
FMR, Behavioral Hlth Fellowship - CDA	Enhancement	\$60,000
FMR, Family Medicine Resident - ISU	Enhancement	\$180,000
FMR, Rural Health Fellowship - CDA	Enhancement	\$60,000
FMR, Support Disparity Offset - ISU	Enhancement	\$75,000
FMR, Pharmacy Resident - Boise	Enhancement	\$30,000
Total Ongoing Base Change from Enhancements		\$585,000

2024 Budget Enhancements

Ongoing	Type	Amount
Two New Family Medicine Residents	Enhancement	\$168,000
One Family Medicine Resident	Enhancement	\$60,000
Rural Medicine Fellowship	Enhancement	\$60,000
Behavioral Health Fellowship	Enhancement	\$60,000
Additional Funding for Current Residents	Enhancement	\$140,000
DHR Consolidation	Enhancement	\$300
Total Onetime Base Change from Enhancements		\$488,300