

STATEMENT OF PURPOSE

RS25491

This is the fiscal year 2018 appropriation to the State Board of Education and the Board of Regents of the University of Idaho for the Health Education Programs in the amount of \$15,905,800 and 21.8 FTP. This appropriation includes benefit cost increases, medical contract inflation, and one-time funding for replacement items. This appropriation also includes \$75,000 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and institution presidents.

Additionally, three line items are included. Line item 1 provides one-time funding for laboratory equipment to the WWAMI Program; line item 2 provides ongoing funding for two new medical students at the University of Utah Medical School Program; and line item 3 provides 1.00 FTP and funding for additional residencies to the Family Medical Residency and Boise Internal Medicine Programs.

This appropriation is an increase of 15.4% increase in the General Fund, and a 15.0% increase in total funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	24.80	13,514,000	317,200	0	13,831,200
Reappropriation	0.00	0	327,800	0	327,800
FY 2017 Total Appropriation	24.80	13,514,000	645,000	0	14,159,000
Noncognizable Funds and Transfers	0.00	0	304,000	0	304,000
FY 2017 Estimated Expenditures	24.80	13,514,000	949,000	0	14,463,000
Removal of One-Time Expenditures	0.00	(138,500)	(637,600)	0	(776,100)
Base Adjustments	0.00	0	(5,400)	0	(5,400)
FY 2018 Base	24.80	13,375,500	306,000	0	13,681,500
Benefit Costs	0.00	8,700	1,100	0	9,800
Inflationary Adjustments	0.00	265,000	0	0	265,000
Replacement Items	0.00	23,700	0	0	23,700
Change in Employee Compensation	0.00	70,500	4,500	0	75,000
FY 2018 Program Maintenance	24.80	13,743,400	311,600	0	14,055,000
1. WWAMI Program Expansion	0.00	214,800	0	0	214,800
2. U of U Med School, Year 2	0.00	86,000	0	0	86,000
3. Graduate Medical Education Funding	1.00	1,550,000	0	0	1,550,000
FY 2018 Total	25.80	15,594,200	311,600	0	15,905,800
Chg from FY 2017 Orig Approp	1.00	2,080,200	(5,600)	0	2,074,600
% Chg from FY 2017 Orig Approp.	4.0%	15.4%	(1.8%)		15.0%

Contact:

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).