

STATEMENT OF PURPOSE

RS27903 / S1395

This is the FY 2021 original appropriation bill for the State Board of Education, Health Education Programs. It appropriates a total of \$22,218,200 and caps the number of authorized full-time equivalent positions at 37.65. This budget includes support to eight distinct health education programs, including one medical education program, one medical education/residency program, four residency programs, one veterinary medicine program, and one dental education program. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds one line item, which provides 1.00 FTP and \$1,250,000 to support 25 new residency positions at five residency programs throughout the state. This budget was exempted from the ongoing 2% General Fund reduction.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	36.65	21,296,700	329,000	0	21,625,700
Reappropriation	0.00	0	631,100	0	631,100
1. Sick Leave Rate Reduction	0.00	(8,300)	(400)	0	(8,700)
FY 2020 Total Appropriation	36.65	21,288,400	959,700	0	22,248,100
Noncognizable Funds and Transfers	0.00	0	5,700	0	5,700
FY 2020 Estimated Expenditures	36.65	21,288,400	965,400	0	22,253,800
Removal of Onetime Expenditures	0.00	(244,700)	(631,100)	0	(875,800)
Base Adjustments	0.00	(635,000)	0	0	(635,000)
Restore Rescissions	0.00	8,300	400	0	8,700
FY 2021 Base	36.65	20,417,000	334,700	0	20,751,700
Benefit Costs	0.00	(23,000)	(900)	0	(23,900)
Inflationary Adjustments	0.00	163,800	0	0	163,800
Change in Employee Compensation	0.00	73,100	3,500	0	76,600
FY 2021 Program Maintenance	36.65	20,630,900	337,300	0	20,968,200
1. Residency Expansion-New Residencies	1.00	1,250,000	0	0	1,250,000
FY 2021 Total	37.65	21,880,900	337,300	0	22,218,200
Chg from FY 2020 Orig Approp	1.00	584,200	8,300	0	592,500
% Chg from FY 2020 Orig Approp.	2.7%	2.7%	2.5%		2.7%

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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).