

STATEMENT OF PURPOSE

RS23007

This is the fiscal year 2015 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 \$11,655,600. This appropriation includes an increase in benefit costs, a 2% change in employee compensation (CEC), medical contract inflation, and replacement items. Additionally, five line items are included that provide funding for new equipment at the Washington-Idaho Veterinary Program, funding for year two of the five medical seats for the TRUST program in the WWAMI Program, funding for year one of five new medical school seats in the WWAMI program, funding for physician stipends within the University of Utah Medical Program, and funding for the Kootenai Health Family Medicine Residency Program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	21.30	10,558,800	959,200	0	11,518,000
Reappropriation	0.00	0	836,800	0	836,800
FY 2014 Total Appropriation	21.30	10,558,800	1,796,000	0	12,354,800
Noncognizable Funds and Transfers	0.00	0	30,300	0	30,300
FY 2014 Estimated Expenditures	21.30	10,558,800	1,826,300	0	12,385,100
Removal of One-Time Expenditures	0.00	(59,100)	(836,800)	0	(895,900)
Base Adjustments	0.00	0	(695,500)	0	(695,500)
FY 2015 Base	21.30	10,499,700	294,000	0	10,793,700
Benefit Costs	0.00	25,300	2,100	0	27,400
Inflationary Adjustments	0.00	98,800	800	0	99,600
Replacement Items	0.00	94,800	0	0	94,800
Change in Employee Compensation	0.00	35,000	3,000	0	38,000
FY 2015 Program Maintenance	21.30	10,753,600	299,900	0	11,053,500
1. New Equipment, W-I Veterinary	0.00	8,300	0	0	8,300
2. Five WWAMI TRUST Seats, Year 2 of 4	0.00	252,400	0	0	252,400
3. Five WWAMI Seats, Year 1 of 4	0.00	113,400	0	0	113,400
4. Physician Stipends	0.00	28,000	0	0	28,000
5. Kootenai Health Family Medicine Residency	0.00	200,000	0	0	200,000
FY 2015 Total	21.30	11,355,700	299,900	0	11,655,600
Chg from FY 2014 Orig Approp	0.00	796,900	(659,300)	0	137,600
% Chg from FY 2014 Orig Approp.	0.0%	7.5%	(68.7%)	0.0%	1.2%

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