

STATEMENT OF PURPOSE

RS27016

This is the FY 2020 original appropriation bill for Health Education Programs under the State Board of Education. It appropriates a total of \$21,625,700 and caps the number of authorized full-time equivalent positions at 36.65.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$411,600 from the General Fund for contract inflation. Funding for replacement items includes \$7,000 for replacement items. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The bill funds nine line items, which provide: \$215,000 onetime from the General Fund for Project ECHO through the WWAMI program; \$90,800 for year four of the medical seat build-out at the University of Utah School of Medicine; \$22,700 for student leave of absence at the University of Utah School of Medicine; \$180,000 for psychiatry resident expansion in partnership with the University of Utah School of Medicine; 2.00 FTP and \$450,000 for resident support through Family Medical Residencies; \$227,500 for resident support and expansion through Boise Internal Medicine; \$550,000 for resident support and expansion through Eastern Idaho Regional Medical Center residencies; \$110,000 for resident support and expansion through Bingham Internal Medicine residencies; and 1.50 FTP and \$300,000 ongoing from the General Fund for the rural training track for residents through Family Medical Residencies.

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).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	30.15	18,714,500	321,000	0	19,035,500
Reappropriation	0.00	0	547,900	0	547,900
2. FMR, Net Object Transfer	0.00	0	0	0	0
FY 2019 Total Appropriation	30.15	18,714,500	868,900	0	19,583,400
Noncognizable Funds and Transfers	3.00	0	3,500	0	3,500
FY 2019 Estimated Expenditures	33.15	18,714,500	872,400	0	19,586,900
Removal of Onetime Expenditures	0.00	(87,500)	(547,900)	0	(635,400)
FY 2020 Base	33.15	18,627,000	324,500	0	18,951,500
Benefit Costs	0.00	(1,200)	(300)	0	(1,500)
Inflationary Adjustments	0.00	411,600	0	0	411,600
Replacement Items	0.00	7,000	0	0	7,000
Change in Employee Compensation	0.00	106,300	4,800	0	111,100
FY 2020 Program Maintenance	33.15	19,150,700	329,000	0	19,479,700
1. WWAMI, Project ECHO Idaho	0.00	215,000	0	0	215,000
2. UUSOM, Year 4 Build-Out	0.00	90,800	0	0	90,800
3. UUSOM, Leave of Absence	0.00	22,700	0	0	22,700
4. UUSOM, Psych Residents	0.00	180,000	0	0	180,000
5. FMR, Resident Support	2.00	450,000	0	0	450,000
6. BIM, Resident Support and Expan	0.00	227,500	0	0	227,500
7. EIRMC, Resident Support and Expan	0.00	550,000	0	0	550,000
8. Bingham, Resident Support and Expan	0.00	110,000	0	0	110,000
9. FMR, Rural Training Track	1.50	300,000	0	0	300,000
FY 2020 Total	36.65	21,296,700	329,000	0	21,625,700
Chg from FY 2019 Orig Approp	6.50	2,582,200	8,000	0	2,590,200
% Chg from FY 2019 Orig Approp.	21.6%	13.8%	2.5%		13.6%

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