

STATEMENT OF PURPOSE

RS24704

This is the fiscal year 2017 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 \$13,831,200 and 24.8 FTP. This appropriation includes benefit cost increases and one-time funding for replacement items. This appropriation also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads, and one-time funding for the 27th payroll. Additionally, three line items are included. Line item 2 provides an FTP and funding for five new medical students in the WWAMI Program, line item 4 provides ongoing funding for two new medical students at the University of Utah Medical School Program, and line item 5 provides funding for six additional residents to the Kootenai Health Family Medicine Residencies Program. This appropriation is an increase of 5.6% increase in the General Fund, and a 5.6% increase in total funds.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2016 Original Appropriation	23.80	12,795,300	303,500	13,098,800
Reappropriation	0.00	0	199,900	199,900
FY 2016 Total Appropriation	23.80	12,795,300	503,400	13,298,700
Noncognizable Funds and Transfers	0.00	0	2,100	2,100
FY 2016 Estimated Expenditures	23.80	12,795,300	505,500	13,300,800
Removal of One-Time Expenditures	0.00	(132,000)	(199,900)	(331,900)
FY 2017 Base	23.80	12,663,300	305,600	12,968,900
Benefit Costs	0.00	23,900	1,600	25,500
Inflationary Adjustments	0.00	84,200	0	84,200
Replacement Items	0.00	58,400	0	58,400
Change in Employee Compensation	0.00	63,000	4,300	67,300
27th Payroll	0.00	77,700	5,700	83,400
FY 2017 Program Maintenance	23.80	12,970,500	317,200	13,287,700
1. 27th Payroll for Group Positions	0.00	0	0	0
2. Five New Medical Students	1.00	278,900	0	278,900
3. Shift 27th Group Payroll to GF	0.00	0	0	0
4. Two New Medical Students	0.00	84,600	0	84,600
5. Residency Build Out, Year 3 of 3	0.00	180,000	0	180,000
FY 2017 Total	24.80	13,514,000	317,200	13,831,200
Chg from FY 2016 Orig Approp	1.00	718,700	13,700	732,400
% Chg from FY 2016 Orig Approp.	4.2%	5.6%	4.5%	5.6%

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