

STATEMENT OF PURPOSE

RS26365

This is the FY 2019 original appropriation bill for Division of Health Education Programs. It appropriates \$19,035,500 and caps the number of authorized full-time equivalent positions at 30.15. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency.

Inflationary adjustments include \$559,100 ongoing from the General Fund for contract inflation for contract cost escalation with Washington State University College of Veterinary Medicine, WWAMI Regional Medical Education program, Creighton University School of Dentistry, and the University of Utah School of Medicine. The bill provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head or institution president.

The bill includes seven line items, which provide: 4.35 FTP and \$802,200 from the General Fund (\$714,700 ongoing, \$87,500 onetime) for an 18-month curriculum build-out for the WWAMI Medical Education program in line item 1; \$87,600 ongoing from the General Fund for the third year build-out at the University of Utah School of Medicine in line item 2; \$565,000 ongoing from the General Fund to provide \$35,000 per resident for the Family Medical Residency program in line item 3; \$77,500 ongoing from the General Fund for the Boise Internal Medicine Residency program to increase state support for residents in line item 4; \$240,000 ongoing from the General Fund to provide \$60,000 per resident for the Psychiatry Education program in line item 5; \$455,000 ongoing from the General Fund to create the Eastern Idaho Medical Residencies program and includes \$35,000 per resident for ten new residents, a program director, and a residency coordinator in line item 6; and \$525,000 ongoing from the General Fund to create the Bingham Internal Medicine program and includes \$35,000 per resident for twelve residents, a program director, and a residency coordinator in line item 7.

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 2018 Original Appropriation	25.80	15,594,200	311,600	0	15,905,800
Reappropriation	0.00	0	748,400	0	748,400
FY 2018 Total Appropriation	25.80	15,594,200	1,060,000	0	16,654,200
Expenditure Adjustments	0.00	0	6,500	0	6,500
FY 2018 Estimated Expenditures	25.80	15,594,200	1,066,500	0	16,660,700
Removal of Onetime Expenditures	0.00	(238,500)	(748,400)	0	(986,900)
FY 2019 Base	25.80	15,355,700	318,100	0	15,673,800
Benefit Costs	0.00	(31,800)	(1,800)	0	(33,600)
Inflationary Adjustments	0.00	559,100	0	0	559,100
Replacement Items	0.00	0	0	0	0
Change in Employee Compensation	0.00	79,200	4,700	0	83,900
FY 2019 Program Maintenance	25.80	15,962,200	321,000	0	16,283,200
1. WWAMI, 18 Month Curriculum	4.35	802,200	0	0	802,200
2. UUSOM, Year 3 Build-out	0.00	87,600	0	0	87,600
3. FMR, Residency Costs and Prgm Growth	0.00	565,000	0	0	565,000
4. BIM, Residency Costs	0.00	77,500	0	0	77,500
5. PE, Residency Costs	0.00	240,000	0	0	240,000
6. EIMR, Residency Prgm Creation	0.00	455,000	0	0	455,000
7. Bingham IM, Residency Prgm Creation	0.00	525,000	0	0	525,000
FY 2019 Total	30.15	18,714,500	321,000	0	19,035,500
Chg from FY 2018 Orig Approp	4.35	3,120,300	9,400	0	3,129,700
% Chg from FY 2018 Orig Approp.	16.9%	20.0%	3.0%		19.7%

Contact:

Janet E Jessup
 Budget and Policy Analysis
 (208) 334-4730

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).