

STATEMENT OF PURPOSE

RS27069

This is the FY 2020 original appropriation bill for the Department of Health and Welfare for the Public Health Services Division. It appropriates a total of \$124,331,400 and caps the number of authorized full-time equivalent positions at 236.02. This division includes four programs: Physical Health Services, Emergency Medical Services, Laboratory Services, and Suicide Prevention and Awareness.

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. For statewide cost allocation, \$27,000 is provided. 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 four line items, which provide \$200,000 for suicide prevention and awareness infrastructure; \$10,000 for the Cancer Data Registry; \$166,100 for the tuberculosis program; and the shift of \$401,000 from the General Fund to dedicated funds for cost offsets related to Medicaid expansion. The bill also includes six sections of language providing requirements, three of which apply to the entire department, one that directs the use of suicide prevention moneys, one directing a cash transfer, and one for reporting on the Rural Physician Incentive Payments.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	237.02	8,912,600	44,255,500	67,619,200	120,787,300
FY 2019 Total Appropriation	237.02	8,912,600	44,555,500	73,169,200	126,637,300
FY 2019 Estimated Expenditures	237.02	8,923,100	44,555,500	73,169,200	126,647,800
FY 2020 Base	236.02	8,720,000	44,555,500	70,137,800	123,413,300
Benefit Costs	0.00	8,200	10,500	20,200	38,900
Statewide Cost Allocation	0.00	19,800	0	7,200	27,000
Change in Employee Compensation	0.00	99,900	127,500	248,700	476,100
FY 2020 Program Maintenance	236.02	8,847,900	44,693,500	70,413,900	123,955,300
1. Suicide Prevention Infrastructure	0.00	200,000	0	0	200,000
20. Cancer Data Registry	0.00	0	10,000	0	10,000
24. Tuberculosis Program	0.00	179,000	0	(12,900)	166,100
36. Medicaid Expansion	0.00	(401,000)	401,000	0	0
FY 2020 Total	236.02	8,825,900	45,104,500	70,401,000	124,331,400
Chg from FY 2019 Orig Approp	(1.00)	(86,700)	849,000	2,781,800	3,544,100
% Chg from FY 2019 Orig Approp.	(0.4%)	(1.0%)	1.9%	4.1%	2.9%

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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).