

STATEMENT OF PURPOSE

RS25469

This is the fiscal year 2018 Original Appropriation and the fiscal year 2017 supplemental appropriation to the Department of Health and Welfare for the Division of Public Health Services. It includes \$8,401,500 from the General Fund, \$41,319,100 from dedicated funds, and \$64,389,400 from federal funds for a total of \$114,110,000 and 234.69 FTP. The bill also includes three sections of legislative intent language that are incorporated department-wide and two sections specific to the division.

The Division of Public Health Services includes four programs: 1) Physical Health Services, 2) Emergency Medical Services, 3) Laboratory Services and 4) Suicide Prevention and Awareness. This bill includes adjustments for employee benefit costs, statewide cost allocation, cybersecurity insurance, and a 3% merit-based change in employee compensation to be distributed at the discretion of the director.

There are eight additional enhancements provided for in this bill. Line item 15 provides additional funding to increase the pay for the state's epidemiologist. Line item 16 adds a position to the state's epidemiology program. Line item 22 transfers funding from trustee and benefit payments to operating expenditures and reduces the appropriation to align with estimated revenues. Line item 23 provides one-time funding to cover the costs of vaccinations for children that are insured by TRICARE. Line item 25 provides for another position in the State Laboratory in the Developmental Science Program. Line item 29 transfers funds from operating expenditures to personnel costs to continue implementing the time sensitive emergencies program as required with passage of HCR10 from 2013. Line item 32 adds a partial FTP and associated funding for the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV). Finally, line item 42 provides for a transfer from trustee and benefit payments to operating expenditures to pay for a poison control contract out of the correct spending class.

The fiscal year 2017 supplemental appropriations includes funding for three separate supplemental requests. The first is for \$128,600 to cover the costs of an additional 15 slots in the Epidiolex, Expanded Access Program. The second supplemental is for \$509,300 for a Ryan White AIDS grant. The third supplemental is for \$432,400 for a prescription drug abuse awareness grant.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	233.34	7,771,900	44,700,100	63,285,100	115,757,100
3. Expanded Access Program	0.00	128,600	0	0	128,600
7. Ryan White HIV/AIDS Grant	0.00	0	0	509,300	509,300
8. Prescription Drug Grant	0.00	0	0	432,400	432,400
FY 2017 Total Appropriation	233.34	7,900,500	44,700,100	64,226,800	116,827,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	233.34	7,900,500	44,700,100	64,226,800	116,827,400
Removal of One-Time Expenditures	(1.00)	(421,300)	(3,528,900)	(260,600)	(4,210,800)
Base Adjustments	0.00	0	0	60,000	60,000
FY 2018 Base	232.34	7,479,200	41,171,200	64,026,200	112,676,600
Benefit Costs	0.00	38,300	53,100	96,700	188,100

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).

Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	5,300	0	2,000	7,300
Change in Employee Compensation	0.00	87,600	109,800	217,800	415,200
FY 2018 Program Maintenance	232.34	7,610,400	41,334,100	64,342,700	113,287,200
15. Epidemiologist Pay Increase	0.00	24,400	0	21,600	46,000
16. Epidemiology Program Position	1.00	77,700	0	0	77,700
22. Cancer Data Registry	0.00	0	(15,000)	0	(15,000)
23. Cover Immunizations for TRICARE	0.00	613,000	0	0	613,000
24. Food Protection Program	0.00	0	0	0	0
25. Developmental Science Program	1.00	71,300	0	0	71,300
29. Time Sensitive Emergencies	0.00	0	0	0	0
32. MIECHV Position	0.35	0	0	23,400	23,400
42. Contract Payment Correction	0.00	0	0	0	0
44. Retirement Plan Eligibility Change	0.00	0	0	0	0
Cybersecurity Insurance	0.00	4,700	0	1,700	6,400
FY 2018 Total	234.69	8,401,500	41,319,100	64,389,400	114,110,000
Chg from FY 2017 Orig Approp	1.35	629,600	(3,381,000)	1,104,300	(1,647,100)
% Chg from FY 2017 Orig Approp.	0.6%	8.1%	(7.6%)	1.7%	(1.4%)

Contact:

Jared Tatro
 Budget and Policy Analysis
 (208) 334-4740

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).