

STATEMENT OF PURPOSE

RS26368

This is the FY 2019 original appropriation and FY 2018 supplemental appropriation bill for the Department of Health and Welfare for the Division of Public Health Services. For FY 2019 it appropriates \$120,147,300, limits the number of full-time equivalent positions at 237.02, and adds four sections of legislative intent language. These sections allow for transfers from the General Fund, limit funding transfers, provide for program integrity, and require a plan on suicide prevention and awareness. For FY 2018, the bill provides for two transfers that have a net zero impact.

Adjustments for FY 2019: 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. Funding for replacement items includes \$42,800 for the replacement of two vehicles at the state lab. For statewide cost allocation, \$11,800 is reduced for risk management costs. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The bill adds funding for eight line items. The first line item adds 0.33 FTP and \$19,800 to convert a part-time rural health research analyst to full-time. The second line item adds 1.00 FTP and \$3,074,500 for the eWIC program. The third line item transfers \$120,000 from trustee and benefit payments to personnel costs for the Vital Statistics Program. The fourth line item adds \$200,000 for Time Sensitive Emergencies. The fifth line item adds \$256,600 for additional suicide prevention programs in Idaho schools. The sixth line item adds 1.00 FTP and \$71,600 for an additional clinical services support staff. The seventh line item adds \$149,800 for the expanded access program for the Epidiolex pharmaceutical. The final line item transfers \$1,000,000 from trustee and benefit payments to operating expenditures to accurately pay for services with the Ryan White AIDS Awareness Grant.

For FY 2018 the bill provides for a onetime transfer of \$1,831,000 from trustee and benefit payments to operating expenditures for purposes related to the Ryan White Grant and the eWIC program. The bill also provides for a cash transfer of \$3,557,200 from the Idaho Immunization Dedicated Vaccine Fund to the General Fund. This transfer is related to the immunization costs that were covered by the General Fund for Idaho's military families that had insurance coverage with TRICARE, as it refused to participate in the state's immunization assessment program. TRICARE is now fully participating in the program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	234.69	8,416,500	44,025,800	64,389,400	116,831,700
1. Immunization Fund Transfer	0.00	0	3,557,200	0	3,557,200
7. eWIC Implementation Project Grant	0.00	0	0	0	0
8. Ryan White Grant	0.00	0	0	0	0
Cash Transfers and Adjustments	0.00	0	(3,557,200)	0	(3,557,200)
FY 2018 Total Appropriation	234.69	8,416,500	44,025,800	64,389,400	116,831,700
Noncognizable Funds and Transfers	0.00	0	120,000	0	120,000

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).

Removal of Onetime Expenditures	0.00	(613,000)	0	0	(613,000)
Base Adjustments	0.00	0	(120,000)	0	(120,000)
FY 2019 Base	234.69	7,803,500	44,025,800	64,389,400	116,218,700
Benefit Costs	0.00	(66,600)	(87,700)	(160,700)	(315,000)
Replacement Items	0.00	42,800	0	0	42,800
Statewide Cost Allocation	0.00	(8,500)	0	(3,300)	(11,800)
Change in Employee Compensation	0.00	95,000	117,400	227,900	440,300
FY 2019 Program Maintenance	234.69	7,866,200	44,055,500	64,453,300	116,375,000
17. Rural Health Research Analyst	0.33	0	0	19,800	19,800
19. eWIC Implementation Project Grant	1.00	0	0	3,074,500	3,074,500
20. Vital Statistics Object Transfer	0.00	0	0	0	0
26. Time Sensitive Emergencies	0.00	0	200,000	0	200,000
34. Youth Suicide Prevention	0.00	256,600	0	0	256,600
42. Clinical Services New Position	1.00	0	0	71,600	71,600
56. Expanded Access Program	0.00	149,800	0	0	149,800
57. Ryan White Grant	0.00	0	0	0	0
FY 2019 Total	237.02	8,272,600	44,255,500	67,619,200	120,147,300
Chg from FY 2018 Orig Approp	2.33	(143,900)	229,700	3,229,800	3,315,600
% Chg from FY 2018 Orig Approp.	1.0%	(1.7%)	0.5%	5.0%	2.8%

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).