

## STATEMENT OF PURPOSE

RS30670 / S1182

This is the FY 2024 original appropriation bill for the Division of Public Health Services in the Department of Health and Welfare. It appropriates a total of \$178,009,800 and caps the number of authorized full-time equivalent positions at 259.02. The bill funds 21 line items, which provide for public health infrastructure grant; creating a career ladder for StateComm; moving StateComm staff to the rule of 80; funding for the advanced healthcare directive registry; position reclassification within vital records; pandemic response grant; anti-microbial resistance grant; enhancing detection grant; rural loan repayment; congregate care infectious control grant; vital records modernization; home visiting; 988 crisis line grant; lead testing in drinking water; funds to develop a statewide funding plane for EMS services; cancer control registry funds; personnel adjustments; limited service positions; ambulance purchases; removes funding for sex education grants; and removes funding for Project Filter advertising.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	259.02	10,763,400	50,060,500	156,379,900	217,203,800
1. Ryan White Receipt Authority	0.00	0	1,300,000	0	1,300,000
FY 2023 Total Appropriation	259.02	10,763,400	51,360,500	156,698,400	218,822,300
Executive Carry Forward	0.00	13,000	1,397,900	0	1,410,900
Expenditure Adjustments	15.00	0	0	0	0
FY 2023 Estimated Expenditures	274.02	10,776,400	52,758,400	156,698,400	220,233,200
Removal of Onetime Expenditures	0.00	(90,500)	(2,697,900)	(83,506,900)	(86,295,300)
Base Adjustments	(15.00)	0	0	0	0
FY 2024 Base	259.02	10,685,900	50,060,500	73,191,500	133,937,900
Personnel Benefit Costs	0.00	40,200	53,100	146,300	239,600
Statewide Cost Allocation	0.00	(3,800)	0	(2,300)	(6,100)
Change in Employee Compensation	0.00	133,900	175,100	476,300	785,300
FY 2024 Program Maintenance	259.02	10,856,200	50,288,700	73,811,800	134,956,700
DHR Consolidation	0.00	48,400	58,400	227,900	334,700
4. Public Health Infrastructure Grant	0.00	0	0	4,564,700	4,564,700
5. EMS: StateComm Career Ladder	0.00	0	75,800	0	75,800
6. EMS: Move to Rule of 80	0.00	0	2,400	0	2,400
14. Healthcare Directive Registry	0.00	234,500	0	0	234,500
15. Vital Records- Position Reclass	0.00	0	143,300	0	143,300
17. Pandemic Response Grants	0.00	0	0	16,122,200	16,122,200
19. Labs- Anti-microbial Resist. Grant	0.00	0	0	1,542,400	1,542,400
20. Labs- Enhancing Detection Grant	0.00	0	0	1,543,200	1,543,200
21. Rural Provider Loan Repayment	0.00	0	0	644,200	644,200
22. Congregate Settings Infect Ctrl Grant	0.00	0	0	12,097,700	12,097,700

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24. Vital Records System Modernization	0.00	0	0	200,000	200,000
25. Home Visiting	0.00	0	0	395,000	395,000
26. Suicide- Prevention 988 Crisis Line	0.00	0	0	324,000	324,000
29. Lead Testing Drinking Water Grant	0.00	0	0	223,100	223,100
33. EMS- Develop Statewide Funding	0.00	0	350,000	0	350,000
36. Cancer Control Registry	0.00	0	240,000	0	240,000
48. Personnel Adjustments	0.00	0	0	288,800	288,800
49. Limited Service Positions	0.00	0	0	2,512,900	2,512,900
50. Ambulance Purchases	0.00	0	0	2,500,000	2,500,000
51. Remove Sex Education Grants	0.00	0	0	(579,100)	(579,100)
52. Remove Millennium Fund	0.00	0	0		
Advertising	0.00	0	(706,700)	0	(706,700)
<b>FY 2024 Total</b>	<b>259.02</b>	<b>11,139,100</b>	<b>50,451,900</b>	<b>116,418,800</b>	<b>178,009,800</b>
Chg from FY 2023 Orig Approp	0.00	375,700	391,400	(39,961,100)	(39,194,000)
% Chg from FY 2023 Orig Approp.	0.0%	3.5%	0.8%	(25.6%)	(18.0%)

**Contact:**

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