

STATEMENT OF PURPOSE

RS24657

This is the fiscal year 2017 appropriation for the Department of Health and Welfare for the Welfare Division. It includes \$40,798,000 from the General Fund, \$6,928,100 from dedicated funds, and \$121,223,600 from federal funds for a total of \$168,949,700 and 635.55 FTP. There are three sections of department-wide intent language and one section requiring for biannual report submission on the actual and forecasted caseloads for various welfare programs.

The bill includes standard budget adjustments for employee benefit costs, statewide cost allocation, 27th payroll and the 3% merit-based CEC to be distributed at the discretion of the director. This bill also includes the annualized funding for the implementation of multi-day issuance of food stamps and caseload growth for the Aid to Aged Blind and Disabled Program (AABD). There are four line items. The first line item provides one-time funding to migrate and modernize the child support enforcement system. The second line item provides ongoing funding for maintenance of the benefits eligibility system (IBES). The third line item provides ongoing funding to increase the subsidy for child care support and provides additional funding for increased caseload. The fourth line item provides one-time funding to migrate and modernize the Child Care Program automation system.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	634.55	39,455,500	8,241,500	101,848,500	149,545,500
9. Child Care Program	0.00	0	0	2,114,300	2,114,300
FY 2016 Total Appropriation	634.55	39,455,500	8,241,500	103,962,800	151,659,800
Noncognizable Funds and Transfers	1.00	0	0	0	0
FY 2016 Estimated Expenditures	635.55	39,455,500	8,241,500	103,962,800	151,659,800
Removal of One-Time Expenditures	0.00	0	(3,230,500)	(589,400)	(3,819,900)
Base Adjustments	0.00	0	0	0	0
FY 2017 Base	635.55	39,455,500	5,011,000	103,373,400	147,839,900
Benefit Costs	0.00	231,100	20,100	418,800	670,000
Statewide Cost Allocation	0.00	8,600	0	15,700	24,300
Annualizations	0.00	46,000	4,000	83,400	133,400
Change in Employee Compensation	0.00	326,700	28,500	591,600	946,800
27th Payroll	0.00	399,700	34,800	724,100	1,158,600
Nondiscretionary Adjustments - AABD Program	0.00	330,400	0	0	330,400
FY 2017 Program Maintenance	635.55	40,798,000	5,098,400	105,207,000	151,103,400
2. Child Support Enforcement System	0.00	0	1,829,700	5,280,000	7,109,700
9. IBES Maintenance and Modernization	0.00	0	0	3,571,600	3,571,600
13. Child Care Program	0.00	0	0	4,765,000	4,765,000

17. Child Care Program Automated System	0.00	0	0	2,400,000	2,400,000
37. Create Primary Care Access Program	0.00	0	0	0	0
FY 2017 Total	635.55	40,798,000	6,928,100	121,223,600	168,949,700
Chg from FY 2016 Orig Approp	1.00	1,342,500	(1,313,400)	19,375,100	19,404,200
% Chg from FY 2016 Orig Approp.	0.2%	3.4%	(15.9%)	19.0%	13.0%



Contact:

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