

## STATEMENT OF PURPOSE

RS27904 / H0613

This is the FY 2021 original appropriation bill for the Department of Health and Welfare for the Division of Welfare. It appropriates a total of \$166,097,800 and caps the number of authorized full-time equivalent positions at 618.50.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Lastly, the ongoing General Fund appropriation is reduced in accordance with the Governor's 2% recommended reduction.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	618.50	44,143,800	5,045,000	118,107,800	167,296,600
FY 2020 Total Appropriation	618.50	43,430,300	5,044,000	118,058,300	166,532,600
Removal of Onetime Expenditures	0.00	(92,500)	0	(832,500)	(925,000)
Restore Rescissions	0.00	713,500	1,000	49,500	764,000
FY 2021 Base	618.50	44,051,300	5,045,000	117,275,300	166,371,600
Benefit Costs	0.00	(63,400)	(2,300)	(115,300)	(181,000)
Statewide Cost Allocation	0.00	2,900	0	4,700	7,600
Change in Employee Compensation	0.00	246,900	9,400	448,300	704,600
FY 2021 Program Maintenance	618.50	44,237,700	5,052,100	117,613,000	166,902,800
General Fund Reduction	0.00	(805,000)	0	0	(805,000)
FY 2021 Total	618.50	43,432,700	5,052,100	117,613,000	166,097,800
Chg from FY 2020 Orig Approp	0.00	(711,100)	7,100	(494,800)	(1,198,800)
% Chg from FY 2020 Orig Approp.	0.0%	(1.6%)	0.1%	(0.4%)	(0.7%)

#### Contact:

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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).