

STATEMENT OF PURPOSE

RS28890 / S1196

This is the FY 2022 original appropriation bill for the Department of Labor. It appropriates a total of \$100,414,500 and caps the number of authorized full-time equivalent positions at 708.58. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule. Two line items were provided in this budget. Line item 1 is a net-zero budget restructure. Line item 2 provides \$3,302,600 from CARES Act Relief Funds for additional staffing to meet unemployment insurance claims.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	708.58	529,800	18,489,900	78,232,500	97,252,200
1. FEMA Reimbursement	0.00	1,000,000	0	0	1,000,000
FY 2021 Total Appropriation	708.58	1,529,800	18,489,900	78,232,500	98,252,200
Executive Holdback	0.00	(26,500)	0	0	(26,500)
Noncognizable Funds and Transfers	0.00	0	0	25,906,800	25,906,800
FY 2021 Estimated Expenditures	708.58	1,503,300	18,489,900	104,139,300	124,132,500
Removal of Onetime Expenditures	0.00	(1,000,000)	(1,396,300)	(25,906,800)	(28,303,100)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	26,500	0	0	26,500
FY 2022 Base	708.58	529,800	17,093,600	78,232,500	95,855,900
Benefit Costs	0.00	1,400	4,800	137,300	143,500
Statewide Cost Allocation	0.00	0	8,300	75,100	83,400
Change in Employee Compensation	0.00	6,900	131,000	891,200	1,029,100
FY 2022 Program Maintenance	708.58	538,100	17,237,700	79,336,100	97,111,900
1. Budget Restructure	0.00	0	0	0	0
2. CARES Act Relief Funding	0.00	0	0	3,302,600	3,302,600
FY 2022 Total	708.58	538,100	17,237,700	82,638,700	100,414,500
Chg from FY 2021 Orig Approp	0.00	8,300	(1,252,200)	4,406,200	3,162,300
% Chg from FY 2021 Orig Approp.	0.0%	1.6%	(6.8%)	5.6%	3.3%

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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).