

STATEMENT OF PURPOSE

RS31759 / S1460

This appropriation to the Department of Health and Welfare provides enhancements to the FY 2025 maintenance budget that includes additional appropriation for Federal Data Services Hub Interface, Child Care Subsidies, and the additional 2% CEC.

This bill also includes FY 2024 supplemental appropriations that adjusts the appropriation for a no cost impact for the eligibility verification systems used by the department and funding for LIHEAP Utility Assistance.

FISCAL NOTE

This appropriation provides an additional \$13,739,900 to the maintenance appropriation provided to the Department of Health and Welfare for the Division of Welfare found in Senate Bill 1268. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$13,739,900. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Department of Health and Welfare for the Division of Welfare for FY 2025 is \$191,206,500.

Table 1	FTP	Gen	Ded	Fed	Total
11. Federal Data Services Hub Interface	0.00	361,600	0	1,084,800	1,446,400
12. Child Care Subsidies	0.00	0	0	11,495,200	11,495,200
Add'l. 2% Chg in Employee Compensation	0.00	304,400	0	493,900	798,300
FY 2025 Budget Enhancements	0.00	666,000	0	13,073,900	13,739,900
% Chg from FY 2025 Maintenance	0.0%	1.4%	0.0%	10.3%	7.7%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	613.50	46,202,300	4,853,300	126,896,300	177,951,900
1. Eligibility Verification System	0.00	0	0	0	0
3. LIHEAP Utility Assistance	0.00	0	0	4,289,200	4,289,200
FY 2024 Total Appropriation	613.50	46,202,300	4,853,300	131,185,500	182,241,100
Executive Carry Forward	0.00	0	0	2,967,500	2,967,500
FY 2024 Estimated Expenditures	613.50	46,202,300	4,853,300	134,153,000	185,208,600
Removal of Onetime Expenditures	0.00	0	0	(7,880,700)	(7,880,700)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	613.50	46,202,300	4,853,300	126,272,300	177,327,900
Personnel Benefit Costs	0.00	(127,100)	0	(207,200)	(334,300)
Statewide Cost Allocation	0.00	24,600	0	43,600	68,200
1% Chg in Employee Compensation	0.00	154,300	0	250,500	404,800
FY 2025 Program Maintenance - SB 1268	613.50	46,254,100	4,853,300	126,359,200	177,466,600
FY 2025 Budget Enhancements	0.00	666,000	0	13,073,900	13,739,900
FY 2025 Total	613.50	46,920,100	4,853,300	139,433,100	191,206,500
Chg from FY 2024 Orig Approp	0.00	717,800	0	12,536,800	13,254,600
% Chg from FY 2024 Orig Approp.	0.0%	1.6%	0.0%	9.9%	7.4%

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