

STATEMENT OF PURPOSE

RS25419

This is the fiscal year 2018 Original Appropriation and fiscal year 2017 supplemental appropriation for the Department of Health and Welfare's Welfare Division. The fiscal year 2018 appropriation includes \$43,270,700 from the General Fund, \$7,630,900 from dedicated funds, and \$121,418,500 from federal funds for a total of \$172,320,100 and 630.55 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, cybersecurity insurance, and a 3% merit-based CEC to be distributed at the discretion of the director. This bill also includes funding for the caseload growth in the Aid to Aged Blind and Disabled Program (AABD). There are two line items. The first line item provides one-time funding to migrate and modernize the child support enforcement system with funding from the General Fund, the Idaho Health Insurance Access Card Fund, and federal funds. The second line item provides the second year of ongoing funding to increase the subsidy for child care support.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	635.55	40,798,000	6,928,100	121,223,600	168,949,700
1. Unfunded FTP Transfer to Medicaid	(5.00)	0	0	0	0
9. AABD Projected Shortfall	0.00	116,300	0	0	116,300
FY 2017 Total Appropriation	630.55	40,914,300	6,928,100	121,223,600	169,066,000
Noncognizable Funds and Transfers	0.00	630,000	249,800	0	879,800
FY 2017 Estimated Expenditures	630.55	41,544,300	7,177,900	121,223,600	169,945,800
Removal of One-Time Expenditures	0.00	(411,700)	(1,865,700)	(8,426,000)	(10,703,400)
Base Adjustments	0.00	(630,000)	0	0	(630,000)
FY 2018 Base	630.55	40,502,600	5,312,200	112,797,600	158,612,400
Benefit Costs	0.00	177,400	15,900	320,100	513,400
Statewide Cost Allocation	0.00	5,200	0	9,400	14,600
Change in Employee Compensation	0.00	325,200	29,100	586,700	941,000
Nondiscretionary Adjustments	0.00	834,000	0	0	834,000
FY 2018 Program Maintenance	630.55	41,844,400	5,357,200	113,713,800	160,915,400
4. CSES Modernization	0.00	446,300	2,273,700	5,280,000	8,000,000
6. Child Care Subsidy Funding	0.00	975,400	0	2,416,200	3,391,600
Cybersecurity Insurance	0.00	4,600	0	8,500	13,100
FY 2018 Total	630.55	43,270,700	7,630,900	121,418,500	172,320,100
Chg from FY 2017 Orig Approp	(5.00)	2,472,700	702,800	194,900	3,370,400
% Chg from FY 2017 Orig Approp.	(0.8%)	6.1%	10.1%	0.2%	2.0%

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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).