

## STATEMENT OF PURPOSE

### RS27049

This is the FY 2020 original appropriation bill for the Department of Health and Welfare for the Division of Welfare. It appropriates a total of \$165,843,600 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; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$102,200 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	619.50	43,445,400	8,089,600	123,502,800	175,037,800
FY 2019 Total Appropriation	619.50	42,839,400	8,089,600	121,502,800	172,431,800
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2019 Estimated Expenditures	618.50	42,839,400	8,089,600	121,502,800	172,431,800
Removal of Onetime Expenditures	0.00	0	(2,720,000)	(5,280,000)	(8,000,000)
Base Adjustments	0.00	606,000	(350,000)	0	256,000
FY 2020 Base	618.50	43,445,400	5,019,600	116,222,800	164,687,800
Benefit Costs	0.00	29,800	2,000	51,600	83,400
Statewide Cost Allocation	0.00	45,100	0	57,100	102,200
Change in Employee Compensation	0.00	346,200	23,400	600,600	970,200
FY 2020 Total	618.50	43,866,500	5,045,000	116,932,100	165,843,600
Chg from FY 2019 Orig Approp	(1.00)	421,100	(3,044,600)	(6,570,700)	(9,194,200)
% Chg from FY 2019 Orig Approp.	(0.2%)	1.0%	(37.6%)	(5.3%)	(5.3%)

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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).**