

STATEMENT OF PURPOSE

RS27926 / S1399

This is the FY 2021 original appropriation bill for the Department of Health and Welfare for the Divisions of Child Welfare, Services for the Developmentally Disabled, and Service Integration. It appropriates a total of \$129,513,400 and caps the number of authorized full-time equivalent positions at 749.51. 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. The bill funds the final year of the child welfare IT system replacement, provides five additional social workers, directs the use of funding for Head Start, provides for a cash transfer from the General Fund to the Technology Infrastructure Stabilization Fund, and directs the department to meet the educational needs of children in its care. Lastly, the ongoing General Fund appropriation is reduced.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	744.51	38,750,900	6,561,300	73,481,300	118,793,500
FY 2020 Total Appropriation	744.51	41,659,300	7,431,300	77,810,900	126,901,500
Noncognizable Funds and Transfers	0.00	0	0	(76,500)	(76,500)
FY 2020 Estimated Expenditures	744.51	41,659,300	7,431,300	77,734,400	126,825,000
Removal of Onetime Expenditures	0.00	(131,800)	(5,752,000)	(5,752,000)	(11,635,800)
Restore Rescissions	0.00	38,400	12,400	55,200	106,000
FY 2021 Base	744.51	41,565,900	1,691,700	72,037,600	115,295,200
Benefit Costs	0.00	(89,900)	(2,000)	(152,500)	(244,400)
Statewide Cost Allocation	0.00	5,100	0	9,400	14,500
Change in Employee Compensation	0.00	349,100	7,800	602,700	959,600
Nondiscretionary Adjustments	0.00	1,728,500	0	1,641,100	3,369,600
FY 2021 Program Maintenance	744.51	43,558,700	1,697,500	74,138,300	119,394,500
1. Child Welfare IT System	0.00	0	5,348,000	5,348,000	10,696,000
2. Child Welfare Staffing	5.00	198,100	0	198,100	396,200
General Fund Reductions	0.00	(973,300)	0	0	(973,300)
FY 2021 Total	749.51	42,783,500	7,045,500	79,684,400	129,513,400
Chg from FY 2020 Orig Approp	5.00	4,032,600	484,200	6,203,100	10,719,900
% Chg from FY 2020 Orig Approp.	0.7%	10.4%	7.4%	8.4%	9.0%

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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).



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