

STATEMENT OF PURPOSE

RS28923 / H0369

This is the FY 2022 original appropriation bill for the Department of Health and Welfare, Division of Welfare. It appropriates a total of \$199,726,400 and caps the number of authorized full-time equivalent positions at 613.50. 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. The bill funds two line items, which provide a reduction of 5.00 FTP, removes \$300,000 from the General Fund, and removes \$343,200 from federal funds for a total reduction of \$643,200 for budget realignment; and \$33,763,900 for COVID Relief Act funds for Child Care.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	618.50	43,432,700	5,052,100	117,613,000	166,097,800
7. COVID Relief Act	0.00	0	0	24,000,000	24,000,000
FY 2021 Total Appropriation	618.50	43,432,700	5,052,100	141,613,000	190,097,800
Executive Holdback	0.00	(520,800)	0	0	(520,800)
Noncognizable Funds and Transfers	0.00	0	(235,200)	23,500,000	23,264,800
FY 2021 Estimated Expenditures	618.50	42,911,900	4,816,900	165,113,000	212,841,800
Removal of Onetime Expenditures	0.00	0	0	(47,500,000)	(47,500,000)
Base Adjustments	0.00	(53,900)	0	0	(53,900)
Restore Rescissions	0.00	520,800	0	0	520,800
FY 2022 Base	618.50	43,378,800	4,816,900	117,613,000	165,808,700
Benefit Costs	0.00	46,300	2,000	79,600	127,900
Statewide Cost Allocation	0.00	(6,000)	0	(10,000)	(16,000)
Change in Employee Compensation	0.00	248,000	10,600	426,500	685,100
FY 2022 Program Maintenance	618.50	43,667,100	4,829,500	118,109,100	166,605,700
13. Budget Realignment	(5.00)	(300,000)	0	(343,200)	(643,200)
14. COVID Relief Act	0.00	0	0	33,763,900	33,763,900
FY 2022 Total	613.50	43,367,100	4,829,500	151,529,800	199,726,400
Chg from FY 2021 Orig Approp	(5.00)	(65,600)	(222,600)	33,916,800	33,628,600
% Chg from FY 2021 Orig Approp.	(0.8%)	(0.2%)	(4.4%)	28.8%	20.2%

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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).