

STATEMENT OF PURPOSE

RS31724 / S1453

This appropriation to the Department of Health and Welfare for the Divisions of Indirect Support, Licensing and Certification, and Independent Councils provides enhancements to the FY 2025 maintenance budget that include funding for MMIS operational data personnel, replacement items, and the additional 2% CEC. This bill also provides the FY 2025 Appropriation for the Indirect Support Services Division, which includes standard adjustments for benefit costs, statewide cost allocation, and change in employee compensation.

This appropriation provides an additional \$140,400 to the maintenance appropriation provided to the Divisions of Licensing and Certification and Independent Councils found in Senate Bill 1268, as well as \$56,473,700 for the FY 2025 original appropriation for the Indirect Support Services Division, for a total increase of \$56,614,100. Table 1 shows all the adjustments leading to the FY 2025 total budget for Other Programs. Additionally, Table 1 shows the mid-year adjustments to the FY 2024 budget for Indirect Support Services, and Licensing and Certification.

Mid-year adjustments include a onetime transfer of personnel costs to operating expenditures for the Medicaid Program Integrity Unit and for inflationary items, onetime funding for the agency's federal cost allocation plan, and a onetime transfer of personnel costs to operating expenditures for contract nurses. The total increase to the FY 2024 budget is \$296,400.

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).

FISCAL NOTE

Table 1	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	346.50	25,507,500	5,018,700	49,271,700	79,797,900
1. Medicaid Program Integrity Unit	0.00	0	0	0	0
2. Inflationary Items	0.00	0	0	0	0
3. Cost Allocation Plan Support	0.00	138,100	0	158,300	296,400
Licensing and Certification					
1. Contract Nurses	0.00	0	0	0	0
FY 2024 Total Appropriation	346.50	25,645,600	5,018,700	49,430,000	80,094,300
Executive Carry Forward	0.00	134,100	0	846,200	980,300
FY 2024 Estimated Expenditures	346.50	25,779,700	5,018,700	50,276,200	81,074,600
Removal of Onetime Expenditures	0.00	(2,116,900)	0	(5,590,800)	(7,707,700)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	346.50	23,662,800	5,018,700	44,685,400	73,366,900
Personnel Benefit Costs	0.00	(75,300)	(11,500)	(93,400)	(180,200)
Statewide Cost Allocation	0.00	(348,300)	0	(326,900)	(675,200)
Change in Employee Compensation	0.00	165,800	12,400	146,300	324,500
FY 2025 Program Maintenance	346.50	23,405,000	5,019,600	44,411,400	72,836,000
21. MMIS Operational Data Personnel	0.00	0	78,000	701,400	779,400
55. Replacement Items	0.00	3,002,800	0	3,034,000	6,036,800
Additional 2% Chg in Employee Compensation	0.00	249,200	24,100	356,300	629,600
FY 2025 Total	346.50	26,657,000	5,121,700	48,503,100	80,281,800
Chg from FY 2024 Orig Approp	0.00	1,149,500	103,000	(768,600)	483,900
% Chg from FY 2024 Orig Approp.	0.0%	4.5%	2.1%	(1.6%)	0.6%

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