

## STATEMENT OF PURPOSE

RS28808 / H0325

This is the FY 2022 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 \$121,597,500 and caps the number of authorized full-time equivalent positions at 747.51. 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 one line item, which provides \$1,724,000 in onetime federal funds for the allocation through the COVID Relief Act for the Child Welfare Foster and Assistance Payments programs.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	749.51	42,783,500	7,045,500	79,684,400	129,513,400
Executive Holdback	0.00	(1,761,100)	0	0	(1,761,100)
Noncognizable Funds and Transfers	(2.00)	0	0	0	0
FY 2021 Estimated Expenditures	747.51	41,022,400	7,045,500	79,684,400	127,752,300
Removal of Onetime Expenditures	0.00	(7,500)	(5,348,000)	(5,355,500)	(10,711,000)
Restore Rescissions	0.00	1,761,100	0	0	1,761,100
FY 2022 Base	747.51	42,776,000	1,697,500	74,328,900	118,802,400
Benefit Costs	0.00	63,500	1,400	107,600	172,500
Statewide Cost Allocation	0.00	(11,900)	0	(20,300)	(32,200)
Change in Employee Compensation	0.00	341,900	7,600	581,300	930,800
Nondiscretionary Adjustments	0.00	42,900	0	(42,900)	0
FY 2022 Program Maintenance	747.51	43,212,400	1,706,500	74,954,600	119,873,500
Child Welfare					
14. COVID Relief Act	0.00	0	0	1,724,000	1,724,000
FY 2022 Total	747.51	43,212,400	1,706,500	76,678,600	121,597,500
Chg from FY 2021 Orig Approp	(2.00)	428,900	(5,339,000)	(3,005,800)	(7,915,900)
% Chg from FY 2021 Orig Approp.	(0.3%)	1.0%	(75.8%)	(3.8%)	(6.1%)

#### Contact:

Jill A. Randolph  
Budget and Policy Analysis  
(208) 334-4749

**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).