

STATEMENT OF PURPOSE

RS28809 / S1181

This is the FY 2022 original appropriation bill for the Department of Health and Welfare for the Programs of Indirect Support Services, Licensing and Certification, Domestic Violence Council, and the Developmental Disabilities Council. It appropriates a total of \$70,097,300 and caps the number of authorized full-time equivalent positions at 372.50. 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 one line item, which provides 1.00 FTP and \$85,900 from federal funds for a Grant Supervisor position at the Domestic Violence Council.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	383.50	21,794,400	4,908,800	45,655,300	72,358,500
Executive Holdback	0.00	(860,100)	0	0	(860,100)
Noncognizable Funds and Transfers	(10.00)	38,700	0	65,853,000	65,891,700
FY 2021 Estimated Expenditures	373.50	20,973,000	4,908,800	111,508,300	137,390,100
Removal of Onetime Expenditures	0.00	(267,900)	0	(68,649,000)	(68,916,900)
Base Adjustments	(2.00)	53,900	(150,000)	(125,000)	(221,100)
Restore Rescissions	0.00	860,100	0	0	860,100
FY 2022 Base	371.50	21,619,100	4,758,800	42,734,300	69,112,200
Benefit Costs	0.00	37,900	8,400	55,500	101,800
Statewide Cost Allocation	0.00	94,400	0	92,200	186,600
Change in Employee Compensation	0.00	226,900	50,300	333,600	610,800
FY 2022 Program Maintenance	371.50	21,978,300	4,817,500	43,215,600	70,011,400
Independent Councils					
7. DV - Grants Supervisor	1.00	0	0	85,900	85,900
FY 2022 Total	372.50	21,978,300	4,817,500	43,301,500	70,097,300
Chg from FY 2021 Orig Approp	(11.00)	183,900	(91,300)	(2,353,800)	(2,261,200)
% Chg from FY 2021 Orig Approp.	(2.9%)	0.8%	(1.9%)	(5.2%)	(3.1%)

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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).