

## STATEMENT OF PURPOSE

RS30611 / S1175

This is the FY 2024 original appropriation bill for the Division of Welfare in the Department of Health and Welfare. It appropriates a total of \$177,951,900 and caps the number of authorized full-time equivalent positions at 613.50. The bill funds one line item, which provides \$624,000 for The Emergency Food Assistance Program (TEFAP).

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	613.50	44,616,000	4,853,300	241,142,500	290,611,800
FY 2023 Total Appropriation	613.50	44,616,000	4,853,300	241,142,500	290,611,800
Executive Carry Forward	0.00	186,300	0	305,900	492,200
FY 2023 Estimated Expenditures	613.50	44,802,300	4,853,300	241,448,400	291,104,000
Removal of Onetime Expenditures	0.00	(186,300)	0	(116,579,600)	(116,765,900)
FY 2024 Base	613.50	44,616,000	4,853,300	124,868,800	174,338,100
Personnel Benefit Costs	0.00	221,300	0	368,800	590,100
Statewide Cost Allocation	0.00	(4,800)	0	(8,100)	(12,900)
Change in Employee Compensation	0.00	1,162,800	0	697,700	1,860,500
FY 2024 Program Maintenance	613.50	45,995,300	4,853,300	125,927,200	176,775,800
DHR Consolidation	0.00	207,000	0	345,100	552,100
18. The Emerg. Food Assist. Prg. (TEFAP)	0.00	0	0	624,000	624,000
FY 2024 Total	613.50	46,202,300	4,853,300	126,896,300	177,951,900
Chg from FY 2023 Orig Approp	0.00	1,586,300	0	(114,246,200)	(112,659,900)
% Chg from FY 2023 Orig Approp.	0.0%	3.6%	0.0%	(47.4%)	(38.8%)

**Contact:**

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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).