

STATEMENT OF PURPOSE

RS28888 / S1194

This is the FY 2022 original appropriation bill for the Division of Financial Management. It appropriates a total of \$2,629,200 and caps the number of authorized full-time equivalent positions at 19.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. There are no additional line items in this budget. Finally, the bill includes reappropriation authority to the Executive Office of the Governor for unused amounts appropriated in FY 2021 from the Federal COVID-19 Relief Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	19.00	1,980,100	634,000	0	2,614,100
1. Legal Notice for Rule Making	0.00	0	0	0	0
FY 2021 Total Appropriation	19.00	1,980,100	634,000	0	2,614,100
Executive Holdback	0.00	(99,000)	0	0	(99,000)
FY 2021 Estimated Expenditures	19.00	1,881,100	634,000	0	2,515,100
Removal of Onetime Expenditures	0.00	(33,400)	0	0	(33,400)
Restore Rescissions	0.00	99,000	0	0	99,000
FY 2022 Base	19.00	1,946,700	634,000	0	2,580,700
Benefit Costs	0.00	5,400	1,300	0	6,700
Statewide Cost Allocation	0.00	2,300	600	0	2,900
Change in Employee Compensation	0.00	31,500	7,400	0	38,900
FY 2022 Total	19.00	1,985,900	643,300	0	2,629,200
Chg from FY 2021 Orig Approp	0.00	5,800	9,300	0	15,100
% Chg from FY 2021 Orig Approp.	0.0%	0.3%	1.5%		0.6%

Contact:

Paul Headlee
Budget and Policy Analysis
(208) 334-4746

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).