

STATEMENT OF PURPOSE

RS18917

This is the fiscal year 2010 appropriation to the Division of Human Resources in the amount of \$2,065,900. The Division of Human Resources is funded entirely with dedicated and federal funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	18.00	0	1,924,400	0	1,924,400
Health Insurance Reduction	0.00	0	(9,000)	0	(9,000)
FY 2009 Total Appropriation	18.00	0	1,915,400	0	1,915,400
Removal of One-Time Expenditures	0.00	0	(5,000)	0	(5,000)
Base Adjustments	(3.00)	0	(123,500)	0	(123,500)
FY 2010 Base	15.00	0	1,786,900	0	1,786,900
Benefit Costs	0.00	0	4,800	0	4,800
Replacement Items	0.00	0	2,400	0	2,400
Statewide Cost Allocation	0.00	0	(93,900)	0	(93,900)
5% Personnel Cost Reduction	0.00	0	(54,300)	0	(54,300)
FY 2010 Program Maintenance	15.00	0	1,645,900	0	1,645,900
Line Items					
Division of Human Resources					
1. Employee Recognition Program	0.00	0	0	0	0
2. Governor's initiative	0.00	0	420,000	0	420,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	15.00	0	2,065,900	0	2,065,900
Chg from FY 2009 Orig Approp	(3.00)	0	141,500	0	141,500
% Chg from FY 2009 Orig Approp.	(16.7%)	0.0%	7.4%	0.0%	7.4%

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