

## STATEMENT OF PURPOSE

### RS18984

This bill is a fiscal year 2010 appropriation and a fiscal year 2009 supplemental appropriation for the Division of Welfare in the Department of Health and Welfare.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>617.69</b>	<b>44,780,600</b>	<b>2,355,900</b>	<b>98,761,100</b>	<b>145,897,600</b>
Reappropriation	0.00	3,041,600	0	0	3,041,600
7. ARRA Child Support Incentive	0.00	0	0	1,271,100	1,271,100
8. Limited Service Food Stamp Staff	10.00	38,900	0	38,900	77,800
Rescission of One-time Appropriation	0.00	(297,500)	0	0	(297,500)
Omnibus 4% Rescission	0.00	(1,787,400)	0	(2,869,300)	(4,656,700)
Health Insurance Reduction	0.00	(130,400)	(300)	(178,200)	(308,900)
Additional 2% Rescission	0.00	(777,300)	0	(1,813,700)	(2,591,000)
<b>FY 2009 Total Appropriation</b>	<b>627.69</b>	<b>44,868,500</b>	<b>2,355,600</b>	<b>95,209,900</b>	<b>142,434,000</b>
Noncognizable Funds and Transfers	4.00	0	0	16,528,800	16,528,800
Expenditure Adjustments	0.00	(203,300)	0	0	(203,300)
<b>FY 2009 Estimated Expenditures</b>	<b>631.69</b>	<b>44,665,200</b>	<b>2,355,600</b>	<b>111,738,700</b>	<b>158,759,500</b>
Removal of One-Time Expenditures	0.00	(8,460,000)	0	(23,653,100)	(32,113,100)
Additional Base Adjustment	0.00	233,000	0	3,277,300	3,510,300
<b>FY 2010 Base</b>	<b>631.69</b>	<b>36,438,200</b>	<b>2,355,600</b>	<b>91,362,900</b>	<b>130,156,700</b>
Benefit Costs	0.00	53,600	(200)	73,500	126,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	500	0	1,100	1,600
Annualizations	0.00	210,700	0	210,700	421,400
5% Personnel Cost Reduction	0.00	(737,400)	(3,300)	(1,009,400)	(1,750,100)
Nondiscretionary Adjustments	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>	<b>631.69</b>	<b>35,965,600</b>	<b>2,352,100</b>	<b>90,638,800</b>	<b>128,956,500</b>
<b>Line Items</b>					
2. IBIS (EPICS) Maint. & Enhancements	0.00	1,872,100	0	1,872,200	3,744,300
5. Child Support \$25 DRA Fee	0.00	0	227,200	0	227,200
16. Scanning Child Support Documents	0.00	0	0	2,508,000	2,508,000
17. Convert Contract Staff to State Staff	0.00	(426,400)	0	(426,400)	(852,800)

20. ARRA Funding for Division of Welfare	0.00	(1,695,800)	0	37,129,000	35,433,200
<b>FY 2010 Total</b>	<b>631.69</b>	<b>35,715,500</b>	<b>2,579,300</b>	<b>131,721,600</b>	<b>170,016,400</b>
Chg from FY 2009 Orig Approp	14.00	(9,065,100)	223,400	32,960,500	24,118,800
% Chg from FY 2009 Orig Approp.	2.3%	(20.2%)	9.5%	33.4%	16.5%



**Contact:**  
**Name:** Amy Castro  
**Office:** Budget and Policy Analysis  
**Phone:** (208) 334-4745