

## STATEMENT OF PURPOSE

### RS18980

This is a fiscal year 2010 appropriation for the Independent Councils under the Department of Health and Welfare.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>12.00</b>	<b>305,500</b>	<b>559,600</b>	<b>3,974,600</b>	<b>4,839,700</b>
Reappropriation	0.00	20,700	0	0	20,700
2. Interpreter Services	0.00	0	0	0	0
Rescission of One-time Appropriation	0.00	(1,700)	0	0	(1,700)
Omnibus 4% Rescission	0.00	(11,600)	0	0	(11,600)
Health Insurance Reduction	0.00	(1,800)	(1,300)	(2,900)	(6,000)
Additional 2% Rescission	0.00	(5,800)	0	0	(5,800)
<b>FY 2009 Total Appropriation</b>	<b>12.00</b>	<b>305,300</b>	<b>558,300</b>	<b>3,971,700</b>	<b>4,835,300</b>
Noncognizable Funds and Transfers	0.00	0	0	(250,000)	(250,000)
Expenditure Adjustments	0.00	(20,700)	0	0	(20,700)
<b>FY 2009 Estimated Expenditures</b>	<b>12.00</b>	<b>284,600</b>	<b>558,300</b>	<b>3,721,700</b>	<b>4,564,600</b>
Removal of One-Time Expenditures	0.00	(10,000)	(3,100)	(171,800)	(184,900)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
<b>FY 2010 Base</b>	<b>12.00</b>	<b>274,600</b>	<b>555,200</b>	<b>3,549,900</b>	<b>4,379,700</b>
Benefit Costs	0.00	900	600	900	2,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(12,100)	(7,900)	(19,000)	(39,000)
<b>FY 2010 Program Maintenance</b>	<b>12.00</b>	<b>263,400</b>	<b>547,900</b>	<b>3,531,800</b>	<b>4,343,100</b>
<b>Line Items</b>					
8. Person-Centered Planning Grant	0.00	0	0	207,800	207,800
11. Interpreter Services	0.00	0	0	0	0
20. ARRA VOCA Funding	0.00	0	0	15,000	15,000
<b>FY 2010 Total</b>	<b>12.00</b>	<b>263,400</b>	<b>547,900</b>	<b>3,754,600</b>	<b>4,565,900</b>
Chg from FY 2009 Orig Approp	0.00	(42,100)	(11,700)	(220,000)	(273,800)
% Chg from FY 2009 Orig Approp.	0.0%	(13.8%)	(2.1%)	(5.5%)	(5.7%)

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