

STATEMENT OF PURPOSE

RS18999

This is the fiscal year 2010 appropriation for the Substance Abuse Treatment and Prevention division in the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	15.64	18,200,300	4,449,000	11,252,000	33,901,300
Reappropriation	0.00	2,301,900	0	0	2,301,900
Omnibus 4% Rescission	0.00	(4,659,200)	0	(8,400)	(4,667,600)
Health Insurance Reduction	0.00	(4,000)	(400)	(3,400)	(7,800)
Additional 2% Rescission	0.00	(603,800)	0	0	(603,800)
FY 2009 Total Appropriation	15.64	15,235,200	4,448,600	11,240,200	30,924,000
Noncognizable Funds and Transfers	0.40	0	0	0	0
FY 2009 Estimated Expenditures	16.04	15,235,200	4,448,600	11,240,200	30,924,000
Removal of One-Time Expenditures	(3.00)	(11,580,100)	(31,100)	(1,068,800)	(12,680,000)
Additional Base Adjustment	0.00	4,727,700	0	8,400	4,736,100
FY 2010 Base	13.04	8,382,800	4,417,500	10,179,800	22,980,100
Benefit Costs	0.00	2,200	600	2,000	4,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(26,900)	(2,600)	(15,200)	(44,700)
FY 2010 Program Maintenance	13.04	8,358,100	4,415,500	10,166,600	22,940,200
Line Items					
17. Convert Contract Staff to State Staff	0.00	(15,300)	0	(2,200)	(17,500)
FY 2010 Total	13.04	8,342,800	4,415,500	10,164,400	22,922,700
Chg from FY 2009 Orig Approp	(2.60)	(9,857,500)	(33,500)	(1,087,600)	(10,978,600)
% Chg from FY 2009 Orig Approp.	(16.6%)	(54.2%)	(0.8%)	(9.7%)	(32.4%)

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