

## STATEMENT OF PURPOSE

### RS18985

This is a fiscal year 2010 appropriation for the Service Integration Division in the Department of Health and Welfare.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>27.00</b>	<b>962,500</b>	<b>65,000</b>	<b>1,566,800</b>	<b>2,594,300</b>
Omnibus 4% Rescission	0.00	(34,200)	0	(30,300)	(64,500)
Health Insurance Reduction	0.00	(7,100)	0	(6,400)	(13,500)
Additional 2% Rescission	0.00	(19,200)	0	(16,900)	(36,100)
<b>FY 2009 Total Appropriation</b>	<b>27.00</b>	<b>902,000</b>	<b>65,000</b>	<b>1,513,200</b>	<b>2,480,200</b>
Removal of One-Time Expenditures	0.00	(1,400)	(15,000)	(1,200)	(17,600)
Base Adjustments	6.00	139,700	21,100	393,400	554,200
Additional Base Adjustment	0.00	(20,200)	0	(9,800)	(30,000)
<b>FY 2010 Base</b>	<b>33.00</b>	<b>1,020,100</b>	<b>71,100</b>	<b>1,895,600</b>	<b>2,986,800</b>
Benefit Costs	0.00	3,000	0	2,900	5,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	100	0	100	200
5% Personnel Cost Reduction	0.00	(43,700)	(1,100)	(51,400)	(96,200)
<b>FY 2010 Program Maintenance</b>	<b>33.00</b>	<b>979,500</b>	<b>70,000</b>	<b>1,847,200</b>	<b>2,896,700</b>
<b>Line Items</b>					
8. Casey Receipt Authority	0.00	0	65,000	0	65,000
<b>FY 2010 Total</b>	<b>33.00</b>	<b>979,500</b>	<b>135,000</b>	<b>1,847,200</b>	<b>2,961,700</b>
Chg from FY 2009 Orig Approp	6.00	17,000	70,000	280,400	367,400
% Chg from FY 2009 Orig Approp.	22.2%	1.8%	107.7%	17.9%	14.2%

**Contact:**

**Name:** Amy Castro

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4745