

STATEMENT OF PURPOSE

RS18990

This is a fiscal year 2010 appropriation, a fiscal year 2009 supplemental, and a 2009 rescission for the Services for the Developmentally Disabled division in the Department of Health and Welfare.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---|---------------|-------------------|------------------|-------------------|-------------------|
| FY 2009 Original Appropriation | 543.45 | 15,029,300 | 3,050,700 | 25,542,600 | 43,622,600 |
| Reappropriation | 0.00 | 530,900 | 0 | 0 | 530,900 |
| 3. Infant Toddler Receipts Authority | 0.00 | 0 | 563,600 | 0 | 563,600 |
| Rescission of One-time Appropriation | 0.00 | (104,900) | 0 | 0 | (104,900) |
| Omnibus 4% Rescission | 0.00 | (691,300) | 0 | (788,500) | (1,479,800) |
| Health Insurance Reduction | 0.00 | (84,700) | (13,000) | (174,100) | (271,800) |
| Additional 2% Rescission | 0.00 | (575,700) | 0 | (250,700) | (826,400) |
| Other Rescissions | 0.00 | (1,505,300) | 0 | 1,505,300 | 0 |
| FY 2009 Total Appropriation | 543.45 | 12,598,300 | 3,601,300 | 25,834,600 | 42,034,200 |
| Noncognizable Funds and Transfers | 7.50 | 0 | 0 | 173,600 | 173,600 |
| Expenditure Adjustments | 0.00 | (530,900) | 0 | 0 | (530,900) |
| FY 2009 Estimated Expenditures | 550.95 | 12,067,400 | 3,601,300 | 26,008,200 | 41,676,900 |
| Removal of One-Time Expenditures | 0.00 | (134,800) | 0 | (272,900) | (407,700) |
| Additional Base Adjustment | 0.00 | 1,830,600 | 0 | (1,332,500) | 498,100 |
| FY 2010 Base | 550.95 | 13,763,200 | 3,601,300 | 24,402,800 | 41,767,300 |
| Benefit Costs | 0.00 | 45,400 | 5,000 | 63,200 | 113,600 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Statewide Cost Allocation | 0.00 | (500) | 0 | (900) | (1,400) |
| 5% Personnel Cost Reduction | 0.00 | (466,800) | (76,200) | (962,500) | (1,505,500) |
| Nondiscretionary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2010 Program Maintenance | 550.95 | 13,341,300 | 3,530,100 | 23,502,600 | 40,374,000 |
| Line Items | | | | | |
| 20. ARRA Inf. Tod. Database and FMAP Adj. | 0.00 | (2,470,300) | 0 | 3,650,100 | 1,179,800 |
| FY 2010 Total | 550.95 | 10,871,000 | 3,530,100 | 27,152,700 | 41,553,800 |
| Chg from FY 2009 Orig Approp | 7.50 | (4,158,300) | 479,400 | 1,610,100 | (2,068,800) |
| % Chg from FY 2009 Orig Approp. | 1.4% | (27.7%) | 15.7% | 6.3% | (4.7%) |

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Statement of Purpose / Fiscal Note

H 318

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