

STATEMENT OF PURPOSE

RS18994

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

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	334.99	28,245,400	1,820,300	10,448,600	40,514,300
Rescission of One-time Appropriation	0.00	(544,600)	0	0	(544,600)
Omnibus 4% Rescission	0.00	(1,247,200)	0	(135,900)	(1,383,100)
Omnibus Supplemental	0.00	34,800	0	0	34,800
Health Insurance Reduction	0.00	(114,200)	(6,800)	(46,500)	(167,500)
Additional 2% Rescission	0.00	(501,300)	0	(43,000)	(544,300)
Other Rescissions	0.00	(9,000)	0	9,000	0
FY 2009 Total Appropriation	334.99	25,863,900	1,813,500	10,232,200	37,909,600
Noncognizable Funds and Transfers	(0.40)	0	0	0	0
FY 2009 Estimated Expenditures	334.59	25,863,900	1,813,500	10,232,200	37,909,600
Removal of One-Time Expenditures	0.00	(1,390,300)	0	(53,400)	(1,443,700)
Base Adjustments	0.00	0	0	(121,700)	(121,700)
Additional Base Adjustment	0.00	765,600	0	119,100	884,700
FY 2010 Base	334.59	25,239,200	1,813,500	10,176,200	37,228,900
Benefit Costs	0.00	50,200	1,300	16,800	68,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	100	0	(300)	(200)
5% Personnel Cost Reduction	0.00	(749,700)	(45,100)	(305,300)	(1,100,100)
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2010 Program Maintenance	334.59	24,539,800	1,769,700	9,887,400	36,196,900
Line Items					
7. CMH Residential Rate Increase	0.00	0	0	0	0
17. Convert Contract Staff to State Staff	0.00	(9,800)	0	(1,400)	(11,200)
18. Object Transfer for Psy. Staff	1.00	0	0	0	0
20. ARRA FMAP Adjustment	0.00	(12,500)	0	12,500	0
FY 2010 Total	335.59	24,517,500	1,769,700	9,898,500	36,185,700
Chg from FY 2009 Orig Approp	0.60	(3,727,900)	(50,600)	(550,100)	(4,328,600)
% Chg from FY 2009 Orig Approp.	0.2%	(13.2%)	(2.8%)	(5.3%)	(10.7%)

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

