

STATEMENT OF PURPOSE

RS19792

This is the fiscal year 2011 appropriation bill for the Division of Human Resources in the amount of \$1,607,600 with 13 full-time equivalent positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	15.00	0	2,087,800	0	2,087,800
Removal of One-Time Expenditures	0.00	0	(444,300)	0	(444,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	13.00	0	1,643,500	0	1,643,500
Benefit Costs	0.00	0	(18,200)	0	(18,200)
Statewide Cost Allocation	0.00	0	30,200	0	30,200
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	13.00	0	1,655,500	0	1,655,500
Line Items					
Division of Human Resources					
1. Reduce Spending Authority	0.00	0	(47,900)	0	(47,900)
2. Transfer IT to Admin	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total	13.00	0	1,607,600	0	1,607,600
Chg from FY 2010 Orig Approp	(2.00)	0	(480,200)	0	(480,200)
% Chg from FY 2010 Orig Approp.	(13.3%)	0.0%	(23.0%)	0.0%	(23.0%)

Contact:

Name: Keith Bybee

Office: Budget and Policy Analysis

Phone: (208) 334-4739