

STATEMENT OF PURPOSE

RS19900

This is a fiscal year 2011 appropriation and a fiscal year 2010 adjustment for the Department of Health and Welfare Service Integration division.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	33.00	979,500	135,400	1,867,800	2,982,700
4. ARRA-TANF Emergency Assistance	0.00	0	0	0	0
Permanent Holdback	0.00	(68,500)	0	0	(68,500)
Omnibus Supplementals	0.00	0	0	800,000	800,000
FY 2010 Total Appropriation	33.00	911,000	135,400	2,667,800	3,714,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	33.00	911,000	135,400	2,667,800	3,714,200
Removal of One-Time Expenditures	0.00	0	(65,400)	(820,600)	(886,000)
Base Adjustments	(2.00)	0	0	1,500,000	1,500,000
FY 2011 Base	31.00	911,000	70,000	3,347,200	4,328,200
Benefit Costs	0.00	(19,500)	(500)	(23,400)	(43,400)
Statewide Cost Allocation	0.00	(1,500)	0	(1,900)	(3,400)
FY 2011 Program Maintenance	31.00	890,000	69,500	3,321,900	4,281,400
Line Items					
FY 2011 Total	31.00	890,000	69,500	3,321,900	4,281,400
Chg from FY 2010 Orig Approp	(2.00)	(89,500)	(65,900)	1,454,100	1,298,700
% Chg from FY 2010 Orig Approp.	(6.1%)	(9.1%)	(48.7%)	77.9%	43.5%

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