

STATEMENT OF PURPOSE

RS19903

This is a fiscal year 2011 appropriation and a fiscal year 2010 reduction for the Department of Health and Welfare Mental Health Services division.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	335.59	24,517,500	1,787,800	10,020,600	36,325,900
7. Transfer from Mental Health Grants	0.00	0	0	0	0
Permanent Holdback	0.00	(1,887,400)	0	0	(1,887,400)
FY 2010 Total Appropriation	335.59	22,630,100	1,787,800	10,020,600	34,438,500
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	335.59	22,630,100	1,787,800	10,020,600	34,438,500
Removal of One-Time Expenditures	0.00	0	(18,100)	(122,100)	(140,200)
Base Adjustments	(7.25)	1,725,300	0	(1,725,300)	0
Additional Base Adjustment	0.00	171,300	0	0	171,300
FY 2011 Base	328.34	24,526,700	1,769,700	8,173,200	34,469,600
Benefit Costs	0.00	(353,400)	(17,800)	(88,300)	(459,500)
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(20,300)	0	(14,800)	(35,100)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2011 Program Maintenance	328.34	24,153,000	1,751,900	8,070,100	33,975,000
Line Items					
FY 2011 Total	328.34	24,153,000	1,751,900	8,070,100	33,975,000
Chg from FY 2010 Orig Approp	(7.25)	(364,500)	(35,900)	(1,950,500)	(2,350,900)
% Chg from FY 2010 Orig Approp.	(2.2%)	(1.5%)	(2.0%)	(19.5%)	(6.5%)

Contact:

Name: Amy Johnson

Office: Budget and Policy Analysis

Phone: (208) 334-4745