

STATEMENT OF PURPOSE

RS19898

This is a fiscal year 2011 appropriation and a fiscal year 2010 adjustment in the Department of Health and Welfare for the Services for the Developmentally Disabled division.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	550.95	10,871,000	3,560,500	27,537,700	41,969,200
Reappropriation	0.00	1,800	0	0	1,800
Permanent Holdback	0.00	(761,000)	0	0	(761,000)
Omnibus Supplementals	0.00	0	330,000	0	330,000
FY 2010 Total Appropriation	550.95	10,111,800	3,890,500	27,537,700	41,540,000
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
Expenditure Adjustments	0.00	(1,800)	0	0	(1,800)
FY 2010 Estimated Expenditures	549.95	10,110,000	3,890,500	27,537,700	41,538,200
Removal of One-Time Expenditures	0.00	0	(30,400)	(1,564,800)	(1,595,200)
FY 2011 Base	545.95	10,110,000	3,860,100	25,972,900	39,943,000
Benefit Costs	0.00	(162,700)	(38,100)	(561,900)	(762,700)
Statewide Cost Allocation	0.00	(11,100)	0	(23,900)	(35,000)
FY 2011 Program Maintenance	545.95	9,936,200	3,822,000	25,387,100	39,145,300
Line Items					
17. ARRA Infant Toddler Funding	0.00	0	0	1,179,800	1,179,800
FY 2011 Total	545.95	9,936,200	3,822,000	26,566,900	40,325,100
Chg from FY 2010 Orig Approp	(5.00)	(934,800)	261,500	(970,800)	(1,644,100)
% Chg from FY 2010 Orig Approp.	(0.9%)	(8.6%)	7.3%	(3.5%)	(3.9%)

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