

STATEMENT OF PURPOSE

RS25481

This is the fiscal year 2018 appropriation bill for the Division of Vocational Rehabilitation. It appropriates \$8,589,000 from the General Fund, \$2,050,700 from dedicated funds, and \$17,536,200 in federal funds, for a total of \$28,175,900 and 152.50 FTP.

It includes appropriation adjustments for employee benefit costs, contract inflation, statewide cost allocation, \$162,000 for replacement items, cybersercurity insurance, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the agency head. This appropriation includes one line item of \$214,300 for the Extended Employment Services program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	152.50	8,336,100	2,046,900	17,408,900	27,791,900
1. Deaf Awareness Day Event	0.00	0	3,000	0	3,000
FY 2017 Total Appropriation	152.50	8,336,100	2,049,900	17,408,900	27,794,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	152.50	8,336,100	2,049,900	17,408,900	27,794,900
Removal of One-Time Expenditures	0.00	(88,800)	(1,900)	(302,400)	(393,100)
FY 2018 Base	152.50	8,247,300	2,048,000	17,106,500	27,401,800
Benefit Costs	0.00	29,900	900	102,800	133,600
Inflationary Adjustments	0.00	4,600	0	4,600	9,200
Replacement Items	0.00	32,900	0	129,100	162,000
Statewide Cost Allocation	0.00	(600)	0	(2,200)	(2,800)
Change in Employee Compensation	0.00	60,300	1,800	194,100	256,200
FY 2018 Program Maintenance	152.50	8,374,400	2,050,700	17,534,900	27,960,000
1. Increased Provider Rates	0.00	214,300	0	0	214,300
2. Resources for VR Customers	0.00	0	0	0	0
3. Communication and Outreach Coordinator	0.00	0	0	0	0
Omnibus Decisions	0.00	300	0	1,300	1,600
FY 2018 Total	152.50	8,589,000	2,050,700	17,536,200	28,175,900
Chg from FY 2017 Orig Approp	0.00	252,900	3,800	127,300	384,000
% Chg from FY 2017 Orig Approp.	0.0%	3.0%	0.2%	0.7%	1.4%

Contact:

Janet E Jessup
Budget and Policy Analysis
(208) 334-4730

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).