

## STATEMENT OF PURPOSE

### RS19076

This is the fiscal year 2010 Appropriation for the Division of Vocational Rehabilitation.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>151.00</b>	<b>8,520,900</b>	<b>1,553,000</b>	<b>15,221,100</b>	<b>25,295,000</b>
Rescission of One-time Appropriation	0.00	(12,000)	0	0	(12,000)
Omnibus 4% Rescission	0.00	(339,800)	0	0	(339,800)
Health Insurance Reduction	0.00	(15,100)	0	(60,500)	(75,600)
Additional 2% Rescission	0.00	(168,400)	0	0	(168,400)
<b>FY 2009 Total Appropriation</b>	<b>151.00</b>	<b>7,985,600</b>	<b>1,553,000</b>	<b>15,160,600</b>	<b>24,699,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>151.00</b>	<b>7,985,600</b>	<b>1,553,000</b>	<b>15,160,600</b>	<b>24,699,200</b>
Removal of One-Time Expenditures	0.00	(13,800)	0	(224,500)	(238,300)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustment	0.00	(150,100)	0	0	(150,100)
<b>FY 2010 Base</b>	<b>151.00</b>	<b>7,821,700</b>	<b>1,553,000</b>	<b>14,936,100</b>	<b>24,310,800</b>
Benefit Costs	0.00	(11,000)	0	42,700	31,700
Inflationary Adjustments	0.00	0	43,100	182,300	225,400
Replacement Items	0.00	0	0	201,700	201,700
Statewide Cost Allocation	0.00	4,100	0	15,400	19,500
5% Personnel Cost Reduction	0.00	(89,800)	0	(349,900)	(439,700)
<b>FY 2010 Program Maintenance</b>	<b>151.00</b>	<b>7,725,000</b>	<b>1,596,100</b>	<b>15,028,300</b>	<b>24,349,400</b>
1. Community Supported Employment	0.00	0	0	0	0
2. A R R A-Vocational Rehabilitation	0.00	0	2,903,700	0	2,903,700
3. A R R A-Independent Living	0.00	0	133,600	0	133,600
4. Adjust from TB to PC	0.00	0	0	0	0
<b>FY 2010 Total</b>	<b>151.00</b>	<b>7,725,000</b>	<b>4,633,400</b>	<b>15,028,300</b>	<b>27,386,700</b>
Chg from FY 2009 Orig Approp	0.00	(795,900)	3,080,400	(192,800)	2,091,700
% Chg from FY 2009 Orig Approp.	0.0%	(9.3%)	198.4%	(1.3%)	8.3%

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