

STATEMENT OF PURPOSE

RS18936

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

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	151.00	8,520,900	1,553,000	15,221,100	25,295,000
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)
FY 2009 Total Appropriation	151.00	7,985,600	1,553,000	15,160,600	24,699,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	151.00	7,985,600	1,553,000	15,160,600	24,699,200
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)
FY 2010 Base	151.00	7,821,700	1,553,000	14,936,100	24,310,800
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)
FY 2010 Program Maintenance	151.00	7,725,000	1,596,100	15,028,300	24,349,400
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
FY 2010 Total	151.00	7,725,000	4,633,400	15,028,300	27,386,700
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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