

STATEMENT OF PURPOSE

RS19880

This is the fiscal year 2011 appropriation to the Division of Vocational Rehabilitation in the amount of \$23,172,500 with 151 full-time equivalent positions. This bill also reduces the General Fund and federal funds appropriation for fiscal year 2010 by \$904,400.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	151.00	7,725,000	4,633,400	15,168,300	27,526,700
Vocational Rehabilitation					
1. Increased Federal Spending					
Authority	0.00	0	0	2,500,000	2,500,000
Permanent Holdback	0.00	(611,400)	0	(293,000)	(904,400)
FY 2010 Total Appropriation	151.00	7,113,600	4,633,400	17,375,300	29,122,300
Removal of One-Time Expenditures	0.00	0	(3,037,300)	(2,841,700)	(5,879,000)
Base Adjustments	(2.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	149.00	7,113,600	1,596,100	14,533,600	23,243,300
Benefit Costs	0.00	(39,500)	0	(169,000)	(208,500)
Inflationary Adjustments	0.00	0	0	25,900	25,900
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(5,500)	0	(20,500)	(26,000)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	149.00	7,068,600	1,596,100	14,370,000	23,034,700
Line Items					
Vocational Rehabilitation					
1. Transfer in ICDHH	2.00	130,300	7,500	0	137,800
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	151.00	7,198,900	1,603,600	14,370,000	23,172,500
Chg from FY 2010 Orig Approp	0.00	(526,100)	(3,029,800)	(798,300)	(4,354,200)
% Chg from FY 2010 Orig Approp.	0.0%	(6.8%)	(65.4%)	(5.3%)	(15.8%)

Contact:

Name: Joe Austin

Office: Budget and Policy Analysis

Phone: (208) 334-4743