

STATEMENT OF PURPOSE

RS22214

This bill includes a \$200,000 rescission for FY 2013 and the FY 2014 appropriation for the Division of Vocational Rehabilitation. The rescission is in response to reduced client services from the End-Stage Renal Disease Program, which is scheduled to sunset June 30, 2013 and therefore includes a base reduction of \$222,700. The FY 2014 appropriation includes funding for employee benefit costs, statewide cost allocation, and \$48,800 for the replacement of IT equipment. Also included are two enhancements for the division; first is \$170,000 for the Community Supported Employment program that will be used to reduce the client wait list, provide a 3% increase to client providers, and cover additional indirect costs; the second is for the Council for Deaf and Hard of Hearing with \$16,500 to provide additional client services, primarily through additional interpreter services. Finally, this budget removes 3 FTP, and \$2 million dollars of excess appropriation from the Vocational Rehabilitation program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	151.00	7,503,000	2,052,200	15,722,500	25,277,700
1. Renal Program Rescission	0.00	(200,000)	0	0	(200,000)
FY 2013 Total Appropriation	151.00	7,303,000	2,052,200	15,722,500	25,077,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2013 Estimated Expenditures	151.00	7,303,000	2,052,200	15,722,500	25,077,700
Removal of One-Time Expenditures	0.00	0	0	(82,200)	(82,200)
Base Adjustments	(1.50)	(222,700)	0	0	(222,700)
FY 2014 Base	149.50	7,080,300	2,052,200	15,640,300	24,772,800
Benefit Costs	0.00	29,300	0	94,800	124,100
Replacement Items	0.00	9,800	0	39,000	48,800
Statewide Cost Allocation	0.00	(1,900)	0	(7,600)	(9,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	149.50	7,117,500	2,052,200	15,766,500	24,936,200
1. Provide Additional VR Svcs	0.00	0	0	0	0
2. Provide Additional CSE Client Svcs	0.00	170,000	0	0	170,000
3. Provide Additional CDHH Svcs	0.00	16,500	0	0	16,500
4. Remove Unfunded FTP	(1.50)	0	0	0	0
5. Remove Excess Spending Authority	0.00	0	0	(2,000,000)	(2,000,000)
FY 2014 Total	148.00	7,304,000	2,052,200	13,766,500	23,122,700
Chg from FY 2013 Orig Approp	(3.00)	(199,000)	0	(1,956,000)	(2,155,000)
% Chg from FY 2013 Orig Approp.	(2.0%)	(2.7%)	0.0%	(12.4%)	(8.5%)

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