

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	152.50	7,557,800	25,443,700	152.50	7,557,800	25,443,700
<b>5.00 FY 2016 Total Appropriation</b>	<b>152.50</b>	<b>7,557,800</b>	<b>25,443,700</b>	<b>152.50</b>	<b>7,557,800</b>	<b>25,443,700</b>
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>152.50</b>	<b>7,557,800</b>	<b>25,443,700</b>	<b>152.50</b>	<b>7,557,800</b>	<b>25,443,700</b>
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(15,200)	(70,000)	0.00	(15,200)	(70,000)
<b>9.00 FY 2017 Base</b>	<b>152.50</b>	<b>7,542,600</b>	<b>25,373,700</b>	<b>152.50</b>	<b>7,542,600</b>	<b>25,373,700</b>
10.10 Employee Benefit Costs	0.00	11,100	49,900	0.00	35,000	157,300
10.30 Repair, Replacement Items/Alteration	0.00	14,400	67,600	0.00	14,400	67,600
10.40 Interagency Nonstandard Adjustments	0.00	2,100	9,700	0.00	2,100	9,700
10.60 Change In Employee Compensation	0.00	92,400	402,400	0.00	131,400	573,000
<b>11.00 FY 2017 Total Maintenance</b>	<b>152.50</b>	<b>7,662,600</b>	<b>25,903,300</b>	<b>152.50</b>	<b>7,725,500</b>	<b>26,181,300</b>
<b>Vocational Rehabilitation</b>						
12.01 Additional Funds for Workforce	0.00	270,600	1,270,600	0.00	270,600	1,270,600
<b>Work Svcs. Comm. Supported Employment</b>						
12.02 Additional Funding for Extended	0.00	340,000	340,000	0.00	340,000	340,000
<b>Council Deaf &amp; Hearing Impaired</b>						
12.03 New Communication and Outreach	1.00	94,300	94,300	0.00	0	0
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>153.50</b>	<b>8,367,500</b>	<b>27,608,200</b>	<b>152.50</b>	<b>8,336,100</b>	<b>27,791,900</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>809,700</b>	<b>2,164,500</b>	<b>0.00</b>	<b>778,300</b>	<b>2,348,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.66%</b>	<b>10.71%</b>	<b>8.51%</b>	<b>0.00%</b>	<b>10.30%</b>	<b>9.23%</b>

## Governor's Recommendation

**Additional Funds for Workforce Innovation and Opportunity Act (WIOA) :** The Governor recommends ongoing General Fund and federal fund spending authority for the Vocational Rehabilitation Program. The implementation of the Workforce Innovation and Opportunity Act (WIOA) requires the agency to reallocate 15% of its federal funding to pre-employment transition services. This requirement would reduce current services in other programs. The additional funding will allow the agency to maintain effective levels of service.

**Additional Funding for Extended Employment Services:** The Governor recommends ongoing General Fund for the Extended Employment Services Program, which provides integrated and non-integrated employment opportunities for qualified citizens. Currently there are over 400 individuals on the waiting list and the increased funding will allow the agency to reduce this number by approximately 80.