

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	40.12	1,389,600	4,750,000	40.12	1,389,600	4,750,000
4.30 Supplemental	0.00	0	92,400	0.00	0	92,400
<b>5.00 FY 2016 Total Appropriation</b>	<b>40.12</b>	<b>1,389,600</b>	<b>4,842,400</b>	<b>40.12</b>	<b>1,389,600</b>	<b>4,842,400</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>40.12</b>	<b>1,389,600</b>	<b>4,842,400</b>	<b>40.12</b>	<b>1,389,600</b>	<b>4,842,400</b>
8.40 Removal of One-Time Expenditures	0.00	0	(92,400)	0.00	0	(92,400)
<b>9.00 FY 2017 Base</b>	<b>40.12</b>	<b>1,389,600</b>	<b>4,750,000</b>	<b>40.12</b>	<b>1,389,600</b>	<b>4,750,000</b>
10.10 Employee Benefit Costs	0.00	3,800	14,500	0.00	11,300	42,600
10.40 Interagency Nonstandard Adjustments	0.00	13,800	27,600	0.00	13,800	27,600
10.60 Change In Employee Compensation	0.00	28,000	98,900	0.00	40,800	144,300
<b>11.00 FY 2017 Total Maintenance</b>	<b>40.12</b>	<b>1,435,200</b>	<b>4,891,000</b>	<b>40.12</b>	<b>1,455,500</b>	<b>4,964,500</b>
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>40.12</b>	<b>1,435,200</b>	<b>4,891,000</b>	<b>40.12</b>	<b>1,455,500</b>	<b>4,964,500</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>45,600</b>	<b>141,000</b>	<b>0.00</b>	<b>65,900</b>	<b>214,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.28%</b>	<b>2.97%</b>	<b>0.00%</b>	<b>4.74%</b>	<b>4.52%</b>

## Governor's Recommendation

**Supplemental - Social Security Reimbursement:** The Governor recommends one-time dedicated fund spending authority for Social Security reimbursements. There is a federal requirement that the Social Security reimbursements be utilized before the agency can draw down on federal grants. In FY 2016, the agency has received higher reimbursement than expected and receipts are projected to exceed current spending authority.

**Supplemental - WIOA Reallocation:** The Governor recommends ongoing federal fund spending authority to meet federal expenditure requirements. The Workforce Innovation and Opportunity Act (WIOA) requires that 15% of all vocational rehabilitation expenditures be allocated to pre-employment transition services. This requirement will reduce the funding that supports other services. The additional spending authority will help the commission meet the allocation requirements while maintaining the current level of operations in other programs. No General Fund match is required. The additional funding will go toward programming the case management system to meet federal requirements, as well as employee training, travel, facility maintenance and repair, and supplies.