

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Vocational Rehabilitation	21,332,200	20,137,100	23,368,900	23,368,900	24,296,200	23,611,200
Work Svcs. Comm. Supported	3,908,100	3,907,200	4,207,200	4,207,200	4,418,000	4,209,100
Council for the Deaf and Hard of	203,400	202,800	215,800	218,800	330,400	219,900
<b>Total</b>	<b>25,443,700</b>	<b>24,247,100</b>	<b>27,791,900</b>	<b>27,794,900</b>	<b>29,044,600</b>	<b>28,040,200</b>
<b>By Fund Source</b>						
General	7,557,800	7,558,300	8,336,100	8,336,100	8,862,000	8,391,500
Dedicated	1,081,500	534,900	1,081,500	1,081,500	1,081,500	1,081,500
Federal	15,843,500	15,550,600	17,408,900	17,408,900	18,132,800	17,598,000
Other	960,900	603,300	965,400	968,400	968,300	969,200
<b>Total</b>	<b>25,443,700</b>	<b>24,247,100</b>	<b>27,791,900</b>	<b>27,794,900</b>	<b>29,044,600</b>	<b>28,040,200</b>
<b>By Object</b>						
Personnel Costs	10,012,300	9,502,900	10,742,600	10,742,600	10,783,000	10,806,900
Operating Expenditures	1,523,500	1,638,200	1,733,200	1,736,200	1,762,200	1,744,800
Capital Outlay	70,000	454,300	67,600	67,600	246,800	240,000
Trustee/Benefit Payments	13,837,900	12,651,700	15,248,500	15,248,500	16,252,600	15,248,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>25,443,700</b>	<b>24,247,100</b>	<b>27,791,900</b>	<b>27,794,900</b>	<b>29,044,600</b>	<b>28,040,200</b>
<b>FTP Positions</b>	<b>152.50</b>	<b>152.50</b>	<b>152.50</b>	<b>152.50</b>	<b>153.50</b>	<b>152.50</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The primary function of the Vocational Rehabilitation (VR) Program is to provide individualized guidance, counseling, and training to assist people with disabilities in becoming successfully employed. In addition to training, the program also provides interpreter services for the deaf, prosthetic and orthotic devices, rehabilitation technology, transportation to VR services, maintenance during rehabilitation, and other goods and services necessary for an individual to achieve an employment outcome. The primary funding for this program is a formula grant awarded by the United States Department of Education, commonly referred to as Title I.

**FY 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: SB 1395

General	26.75	1,858,100	256,100	14,400	1,784,500	0	3,913,100
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,212,000	1,414,000	53,200	7,729,700	0	17,408,900
Other	1.00	69,200	1,700	0	894,500	0	965,400
<b>Total</b>	<b>145.25</b>	<b>10,139,300</b>	<b>1,671,800</b>	<b>67,600</b>	<b>11,490,200</b>	<b>0</b>	<b>23,368,900</b>

**FY 2017 Total Appropriation**

General	26.75	1,858,100	256,100	14,400	1,784,500	0	3,913,100
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,212,000	1,414,000	53,200	7,729,700	0	17,408,900
Other	1.00	69,200	1,700	0	894,500	0	965,400
<b>Total</b>	<b>145.25</b>	<b>10,139,300</b>	<b>1,671,800</b>	<b>67,600</b>	<b>11,490,200</b>	<b>0</b>	<b>23,368,900</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects a program transfer.

General	(0.38)	0	0	0	0	0	0
<b>Total</b>	<b>(0.38)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 Estimated Expenditures**

General	26.37	1,858,100	256,100	14,400	1,784,500	0	3,913,100
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,212,000	1,414,000	53,200	7,729,700	0	17,408,900
Other	1.00	69,200	1,700	0	894,500	0	965,400
<b>Total</b>	<b>144.87</b>	<b>10,139,300</b>	<b>1,671,800</b>	<b>67,600</b>	<b>11,490,200</b>	<b>0</b>	<b>23,368,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(54,300)	0	0	0	0	(54,300)
Federal	0.00	(249,200)	0	0	0	0	(249,200)
Other	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(305,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(305,400)</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	0	0	(14,400)	0	0	(14,400)
Federal	0.00	0	0	(53,200)	0	0	(53,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(67,600)</b>	<b>0</b>	<b>0</b>	<b>(67,600)</b>

### FY 2018 Base

General	26.37	1,803,800	256,100	0	1,784,500	0	3,844,400
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,962,800	1,414,000	0	7,729,700	0	17,106,500
Other	1.00	67,300	1,700	0	894,500	0	963,500
<b>Total</b>	<b>144.87</b>	<b>9,833,900</b>	<b>1,671,800</b>	<b>0</b>	<b>11,490,200</b>	<b>0</b>	<b>22,995,900</b>

### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	22,700	0	0	0	0	22,700
Federal	0.00	102,800	0	0	0	0	102,800
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>126,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,400</b>

10.21 General Inflation Adjustments: The Governor does not recommend general inflation adjustments.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.22 Medical Inflation Adjustments: The Governor does not recommend medical inflation adjustments.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.23 Contract Inflation: The Governor recommends ongoing General Fund and federal fund spending authority for contractual rent increases.

General	0.00	0	4,600	0	0	0	4,600
Federal	0.00	0	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund and federal fund spending authority for the replacement of vehicles (\$78,000).

General	0.00	0	0	16,800	0	0	16,800
Federal	0.00	0	0	61,200	0	0	61,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.32 Repair, Replacement Items/Alterations: The Governor recommends General Fund and federal fund spending authority for the replacement of phone systems (\$66,500).							
General	0.00	0	0	14,400	0	0	14,400
Federal	0.00	0	0	52,100	0	0	52,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>66,500</b>	<b>0</b>	<b>0</b>	<b>66,500</b>
10.33 Repair, Replacement Items/Alterations: The Governor recommends General Fund and federal fund spending authority for the replacement of laptop computers (\$27,500).							
General	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	21,500	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
10.34 Repair, Replacement Items/Alterations: The Governor recommends General Fund and federal fund spending authority for the replacement of desktop computers (\$15,000).							
General	0.00	0	0	3,300	0	0	3,300
Federal	0.00	0	0	11,700	0	0	11,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
10.35 Repair, Replacement Items/Alterations: The Governor recommends General Fund and federal fund spending authority for the replacement of routers (\$15,000).							
General	0.00	0	0	3,300	0	0	3,300
Federal	0.00	0	0	11,700	0	0	11,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
10.36 Repair, Replacement Items/Alterations: The Governor recommends General Fund and federal fund spending authority for the replacement of video conference machines (\$27,000).							
General	0.00	0	0	5,900	0	0	5,900
Federal	0.00	0	0	21,100	0	0	21,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
10.37 Repair, Replacement Items/Alterations: The Governor recommends replacing computer monitors (\$11,000).							
Federal	0.00	0	0	11,000	0	0	11,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Federal	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	600	0	0	0	600
Federal	0.00	0	2,800	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	44,400	0	0	0	0	44,400
Federal	0.00	194,100	0	0	0	0	194,100
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>240,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,300</b>

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2018 Total Maintenance

General	26.37	1,870,900	260,400	49,700	1,784,500	0	3,965,500
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,259,700	1,418,300	190,300	7,729,700	0	17,598,000
Other	1.00	70,000	1,700	0	894,500	0	966,200
<b>Total</b>	<b>144.87</b>	<b>10,200,600</b>	<b>1,680,400</b>	<b>240,000</b>	<b>11,490,200</b>	<b>0</b>	<b>23,611,200</b>

### Line Items

12.02 Additional Grant and Match Funds: The Governor does not recommend additional Workforce Innovation and Opportunity Act grant match funds. Funding was appropriated last year to allow the agency to maintain effective levels of service.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2018 Gov's Recommendation</b>							
General	26.37	1,870,900	260,400	49,700	1,784,500	0	3,965,500
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,259,700	1,418,300	190,300	7,729,700	0	17,598,000
Other	1.00	70,000	1,700	0	894,500	0	966,200
<b>Total</b>	<b>144.87</b>	<b>10,200,600</b>	<b>1,680,400</b>	<b>240,000</b>	<b>11,490,200</b>	<b>0</b>	<b>23,611,200</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Work Services and Community Supported Employment Program provides paid employment and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market without the support provided by this program.							
<b>FY 2017 Original Appropriation</b>							
3.00	FY 2017 Original Appropriation: SB 1395						
General	4.85	425,200	23,700	0	3,758,300	0	4,207,200
<b>Total</b>	<b>4.85</b>	<b>425,200</b>	<b>23,700</b>	<b>0</b>	<b>3,758,300</b>	<b>0</b>	<b>4,207,200</b>
<b>FY 2017 Total Appropriation</b>							
General	4.85	425,200	23,700	0	3,758,300	0	4,207,200
<b>Total</b>	<b>4.85</b>	<b>425,200</b>	<b>23,700</b>	<b>0</b>	<b>3,758,300</b>	<b>0</b>	<b>4,207,200</b>
<b>Expenditure Adjustments</b>							
6.31	FTP or Fund Adjustments: This decision unit reflects a program transfer.						
General	0.38	0	0	0	0	0	0
<b>Total</b>	<b>0.38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Estimated Expenditures</b>							
General	5.23	425,200	23,700	0	3,758,300	0	4,207,200
<b>Total</b>	<b>5.23</b>	<b>425,200</b>	<b>23,700</b>	<b>0</b>	<b>3,758,300</b>	<b>0</b>	<b>4,207,200</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
General	0.00	(14,700)	0	0	0	0	(14,700)
<b>Total</b>	<b>0.00</b>	<b>(14,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,700)</b>
<b>FY 2018 Base</b>							
General	5.23	410,500	23,700	0	3,758,300	0	4,192,500
<b>Total</b>	<b>5.23</b>	<b>410,500</b>	<b>23,700</b>	<b>0</b>	<b>3,758,300</b>	<b>0</b>	<b>4,192,500</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	5,200	0	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	11,400	0	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

**FY 2018 Total Maintenance**

General	5.23	427,100	23,700	0	3,758,300	0	4,209,100
<b>Total</b>	<b>5.23</b>	<b>427,100</b>	<b>23,700</b>	<b>0</b>	<b>3,758,300</b>	<b>0</b>	<b>4,209,100</b>

**Line Items**

12.01 Additional EES Funds For Provider Rate Increase: The Governor does not recommend Extended Employment Services (EES) provider rate increases.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Gov's Recommendation**

General	5.23	427,100	23,700	0	3,758,300	0	4,209,100
<b>Total</b>	<b>5.23</b>	<b>427,100</b>	<b>23,700</b>	<b>0</b>	<b>3,758,300</b>	<b>0</b>	<b>4,209,100</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Council coordinates state-level programs that ensure accommodation and access to services for deaf and hard-of-hearing individuals. The council was housed in the Department of Health and Welfare until FY 2011, at which time it moved to the Division of Vocational Rehabilitation.

## FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1395

General	2.40	178,100	37,700	0	0	0	215,800
<b>Total</b>	<b>2.40</b>	<b>178,100</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,800</b>

## Appropriation Adjustments

4.31 Supplemental - Deaf Awareness Day Event: The Governor recommends ongoing dedicated fund spending authority to reimburse expenses incurred for the annual statewide deaf awareness day event and to support the event in the future.

Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## FY 2017 Total Appropriation

General	2.40	178,100	37,700	0	0	0	215,800
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>178,100</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,800</b>

## FY 2017 Estimated Expenditures

General	2.40	178,100	37,700	0	0	0	215,800
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>178,100</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,800</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(5,400)	0	0	0	0	(5,400)
<b>Total</b>	<b>0.00</b>	<b>(5,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,400)</b>

## FY 2018 Base

General	2.40	172,700	37,700	0	0	0	210,400
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>172,700</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.21	General Inflation Adjustments: The Governor does not recommend general inflation adjustments.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**FY 2018 Total Maintenance**

General	2.40	179,200	37,700	0	0	0	216,900
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>179,200</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,900</b>

**Line Items**

12.03 Communication and Outreach Coordinator: The Governor does not recommend a communication and outreach coordinator.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Gov's Recommendation**

General	2.40	179,200	37,700	0	0	0	216,900
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>179,200</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,900</b>