

## STATEMENT OF PURPOSE

### RS31588 / H0700

This appropriation to the Division of Vocational Rehabilitation provides enhancements to the FY 2025 maintenance budget that includes additional personnel costs and 2.00 FTP for senior counselors, a net-zero transfer between account categories to realign the Base, replacement items, and the additional 2% CEC.

### FISCAL NOTE

This appropriation provides an additional 2.00 FTP and \$479,200 to the maintenance appropriation provided to the Division of Vocational Rehabilitation found in House Bill 458. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$377,100 and the onetime increase is \$102,100. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Division of Vocational Rehabilitation is \$26,980,400.

| <b>Table 1</b>                           | <b>FTP</b>  | <b>Gen</b>     | <b>Ded</b>   | <b>Fed</b>     | <b>Total</b>   |
|--|-------------|----------------|--------------|----------------|----------------|
| 1. Four Senior Counselors                | 2.00        | 34,700         | 0            | 138,700        | 173,400        |
| 2. Realign Base                          | 0.00        | 0              | 0            | 0              | 0              |
| Replacement Items                        | 0.00        | 21,900         | 0            | 71,800         | 93,700         |
| Add'l 2% Change in Employee Compensation | 0.00        | 48,300         | 2,600        | 161,200        | 212,100        |
| <b>FY 2025 Budget Enhancements</b>       | <b>2.00</b> | <b>104,900</b> | <b>2,600</b> | <b>371,700</b> | <b>479,200</b> |
| % Chg from FY 2025 Maintenance           | 1.4%        | 2.0%           | 0.1%         | 1.9%           | 1.8%           |

| <b>Table 2</b>                              | <b>FTP</b>    | <b>Gen</b>       | <b>Ded</b>       | <b>Fed</b>        | <b>Total</b>      |
|---|---------------|------------------|------------------|-------------------|-------------------|
| FY 2024 Original Appropriation              | 146.00        | 5,172,200        | 2,136,500        | 19,233,100        | 26,541,800        |
| Removal of Onetime Expenditures             | 0.00          | 0                | 0                | (23,800)          | (23,800)          |
| FY 2025 Base                                | 146.00        | 5,172,200        | 2,136,500        | 19,209,300        | 26,518,000        |
| Personnel Benefit Costs                     | 0.00          | (12,200)         | (800)            | (37,500)          | (50,500)          |
| Statewide Cost Allocation                   | 0.00          | (16,400)         | 0                | (56,000)          | (72,400)          |
| 1% Change in Employee Compensation          | 0.00          | 24,200           | 1,300            | 80,600            | 106,100           |
| <b>FY 2025 Program Maintenance - HB 458</b> | <b>146.00</b> | <b>5,167,800</b> | <b>2,137,000</b> | <b>19,196,400</b> | <b>26,501,200</b> |
| <b>FY 2025 Budget Enhancements</b>          | <b>2.00</b>   | <b>104,900</b>   | <b>2,600</b>     | <b>371,700</b>    | <b>479,200</b>    |
| <b>FY 2025 Total</b>                        | <b>148.00</b> | <b>5,272,700</b> | <b>2,139,600</b> | <b>19,568,100</b> | <b>26,980,400</b> |
| Chg from FY 2024 Orig Approp.               | 2.00          | 100,500          | 3,100            | 335,000           | 438,600           |
| % Chg from FY 2024 Orig Approp.             | 1.4%          | 1.9%             | 0.1%             | 1.7%              | 1.7%              |

**Contact:**

Representative Matthew Bundy  
 (208) 332-1181  
 Senator Julie VanOrden  
 (208) 332-1346

**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



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