

Oklahoma Commission for Rehabilitation Services

Executive Summary

ISSUE:

Staff requests approval of the FY 2023 Expenditure Limits and FTE Budgetary Limit

BACKGROUND:

The FY 2023 Budget Request was approved by the Oklahoma Commission for Rehabilitation Services and submitted to the Office of Management and Enterprise Services. The Governor of Oklahoma and the Oklahoma Legislature considered this request for appropriations. DRS's FY 2023 state appropriations increased \$748,293, or 2.15% from the current FY 2022 level. Total DRS State Appropriations for FY 2023 are \$35,623,295.

STAFF RECOMMENDATION:

Adopt the following:

FY 2023 Expenditure Limits

DVR/DSBVI	\$87,500,000
OSB	11,000,000
OSD	25,000,000
DDS	62,000,000
Support Services	<u>12,500,000</u>
DRS Total	\$198,000,000

FTE Budgetary Limit

The legislature did not impose an FTE limit for the agency. However, a budgeted FTE limit is required in order to comply with other statutory requirements imposed on the agency. The budgetary limit for FY 2023 shall be set at 1,255.0 FTE.

BUDGET IMPACT:

Allow spending levels up to limits stated above.

Budget Impact Reviewed by:



Date: May 27, 2022