

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services to the Blind	4,584,800	4,027,500	4,194,700	4,641,800	4,349,700	4,498,700
Total	4,584,800	4,027,500	4,194,700	4,641,800	4,349,700	4,498,700
By Fund Source						
General	1,287,800	1,284,700	1,277,300	1,277,300	1,307,500	1,277,300
Dedicated	832,200	451,300	450,600	572,600	274,200	272,900
Federal	2,431,100	2,283,300	2,431,800	2,706,900	2,534,300	2,714,800
Other	33,700	8,200	35,000	85,000	233,700	233,700
Total	4,584,800	4,027,500	4,194,700	4,641,800	4,349,700	4,498,700
By Object						
Personnel Costs	2,332,500	2,273,500	2,242,600	2,242,600	2,366,000	2,242,600
Operating Expenditures	1,042,700	754,400	795,800	1,137,900	835,400	1,007,800
Capital Outlay	191,300	80,000	138,000	138,000	0	0
Trustee/Benefit Payments	1,018,300	919,600	1,018,300	1,123,300	1,148,300	1,248,300
Lump Sum	0	0	0	0	0	0
Total	4,584,800	4,027,500	4,194,700	4,641,800	4,349,700	4,498,700
FTP Positions	42.00	42.00	39.00	39.00	39.00	39.00

Blind & Visually Impaired, Comm

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	39.00	1,277,300	4,194,700	39.00	1,277,300	4,194,700
5.00 FY 2011 Total Appropriation	39.00	1,277,300	4,194,700	39.00	1,277,300	4,194,700
6.30 FTP or Fund Adjustments	0.00	0	447,100	0.00	0	447,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2011 Estimated Expenditures	39.00	1,277,300	4,641,800	39.00	1,277,300	4,641,800
8.40 Removal of One-Time Expenditures	0.00	0	(754,000)	0.00	0	(754,000)
8.70 Restoration of Health Insurance Holiday	0.00	10,500	54,600	0.00	0	0
9.00 FY 2012 Base	39.00	1,287,800	3,942,400	39.00	1,277,300	3,887,800
10.10 Employee Benefit Costs	0.00	14,500	49,100	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	2,300	0.00	0	2,300
10.60 Change In Employee Compensation	0.00	5,200	19,700	0.00	0	0
11.00 FY 2012 Total Maintenance	39.00	1,307,500	4,013,500	39.00	1,277,300	3,890,100
Services to the Blind						
12.01 Increase Federal Fund Spending Authori	0.00	0	100,000	0.00	0	372,400
12.02 Spending Authority for ARRA Funds	0.00	0	36,200	0.00	0	36,200
12.03 Spending Authority for Charitable Donati	0.00	0	200,000	0.00	0	200,000
13.00 FY 2012 Total	39.00	1,307,500	4,349,700	39.00	1,277,300	4,498,700
Amount Change From Original Approp	0.00	30,200	155,000	0.00	0	304,000
Percent Change From Original Approp	0.00%	2.36%	3.70%	0.00%	0.00%	7.25%