

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						
Renal Disease	529,800	480,200	527,700	527,700	538,200	403,500
Vocational Rehabilitation	25,101,000	19,906,300	19,016,900	21,291,900	21,104,600	19,536,200
Work Services Community Supported E	3,491,500	3,476,500	3,490,100	3,490,100	3,548,000	3,366,000
Council Deaf & Hearing Impaired	0	0	137,800	137,800	199,000	130,300
Total	29,122,300	23,863,000	23,172,500	25,447,500	25,389,800	23,436,000
By Fund Source						
General	7,113,600	7,049,000	7,198,900	7,198,900	7,687,500	6,949,000
Dedicated	3,689,200	2,515,800	651,900	2,426,900	1,078,500	1,078,500
Federal	17,375,300	13,644,400	14,370,000	14,870,000	15,665,300	14,450,000
Other	944,200	653,800	951,700	951,700	958,500	958,500
Total	29,122,300	23,863,000	23,172,500	25,447,500	25,389,800	23,436,000
By Object						
Personnel Costs	8,666,800	8,411,800	8,244,700	8,249,700	9,355,900	8,664,700
Operating Expenditures	4,150,400	1,935,200	1,459,900	1,739,200	1,512,900	1,454,800
Capital Outlay	1,097,200	203,500	0	261,900	671,300	21,000
Trustee/Benefit Payments	15,207,900	13,312,500	13,467,900	15,196,700	13,849,700	13,295,500
Lump Sum	0	0	0	0	0	0
Total	29,122,300	23,863,000	23,172,500	25,447,500	25,389,800	23,436,000
FTP Positions	151.00	151.00	151.00	151.00	151.00	151.00

Vocational Rehabilitation

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	151.00	7,198,900	23,172,500	151.00	7,198,900	23,172,500
4.30 Supplemental	0.00	0	1,500,000	0.00	0	500,000
5.00 FY 2011 Total Appropriation	151.00	7,198,900	24,672,500	151.00	7,198,900	23,672,500
6.30 FTP or Fund Adjustments	0.00	0	1,775,000	0.00	0	1,775,000
7.00 FY 2011 Estimated Expenditures	151.00	7,198,900	26,447,500	151.00	7,198,900	25,447,500
8.40 Removal of One-Time Expenditures	0.00	0	(3,275,000)	0.00	0	(2,275,000)
8.50 Base Reduction	0.00	0	(7,500)	0.00	0	(7,500)
8.70 Restoration of Health Insurance Holiday	0.00	42,300	211,300	0.00	0	0
8.90 Other Adjustments	0.00	0	415,000	0.00	0	415,000
9.00 FY 2012 Base	151.00	7,241,200	23,791,300	151.00	7,198,900	23,580,000
10.10 Employee Benefit Costs	0.00	6,000	404,600	0.00	0	0
10.20 Inflationary Adjustments	0.00	88,100	247,400	0.00	0	75,900
10.30 Replacement Items	0.00	131,300	671,300	0.00	0	36,000
10.40 Interagency Nonstandard Adjustments	0.00	(1,600)	(7,600)	0.00	(1,600)	(7,600)
10.60 Change In Employee Compensation	0.00	15,000	75,300	0.00	0	0
11.00 FY 2012 Total Maintenance	151.00	7,480,000	25,182,300	151.00	7,197,300	23,684,300
Renal Disease						
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(124,200)	(124,200)
Vocational Rehabilitation						
12.01 Increased Trustee and Benefit Payments	0.00	150,000	150,000	0.00	0	0
Work Services Community Supported						
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(124,100)	(124,100)
Council Deaf & Hearing Impaired						
12.01 Increased Operating Expenditures and Tr	0.00	57,500	57,500	0.00	0	0
13.00 FY 2012 Total	151.00	7,687,500	25,389,800	151.00	6,949,000	23,436,000
Amount Change From Original Approp	0.00	488,600	2,217,300	0.00	(249,900)	263,500
Percent Change From Original Approp	0.00%	6.79%	9.57%	0.00%	-3.47%	1.14%