

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Vocational Rehabilitation	19,391,600	14,814,700	20,974,700	20,974,700	21,356,700	21,051,100
Work Services Community Supported E	3,703,100	3,703,100	3,705,600	3,705,600	3,884,700	3,710,700
Council Deaf & Hearing Impaired	157,500	167,500	174,700	174,700	194,500	193,200
Renal Disease	400,000	343,100	422,700	422,700	0	0
Total	23,652,200	19,028,400	25,277,700	25,277,700	25,435,900	24,955,000
By Fund Source						
General	7,165,200	7,148,300	7,503,000	7,503,000	7,559,500	7,134,900
Dedicated	1,078,500	498,100	1,081,500	1,081,500	1,081,500	1,081,500
Federal	14,450,000	10,648,400	15,722,500	15,722,500	15,824,200	15,767,900
Other	958,500	733,600	970,700	970,700	970,700	970,700
Total	23,652,200	19,028,400	25,277,700	25,277,700	25,435,900	24,955,000
By Object						
Personnel Costs	9,704,400	7,885,900	10,105,100	10,105,100	10,305,900	10,161,200
Operating Expenditures	1,470,900	1,695,900	1,472,300	1,472,300	1,479,600	1,479,600
Capital Outlay	22,900	25,900	82,200	82,200	48,800	48,800
Trustee/Benefit Payments	12,454,000	9,420,700	13,618,100	13,618,100	13,601,600	13,265,400
Lump Sum	0	0	0	0	0	0
Total	23,652,200	19,028,400	25,277,700	25,277,700	25,435,900	24,955,000
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 2013 Original Appropriation	151.00	7,503,000	25,277,700	151.00	7,503,000	25,277,700
5.00 FY 2013 Total Appropriation	151.00	7,503,000	25,277,700	151.00	7,503,000	25,277,700
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2013 Estimated Expenditures	151.00	7,503,000	25,277,700	151.00	7,503,000	25,277,700
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(82,200)	0.00	0	(82,200)
9.00 FY 2014 Base	151.00	7,503,000	25,195,500	151.00	7,503,000	25,195,500
10.10 Employee Benefit Costs	0.00	29,800	124,600	0.00	29,800	124,600
10.30 Repair, Replacement Items/Alteration Re	0.00	9,800	48,800	0.00	9,800	48,800
10.40 Interagency Nonstandard Adjustments	0.00	(1,500)	(7,700)	0.00	(1,500)	(7,700)
10.60 Change In Employee Compensation	0.00	18,400	74,700	0.00	0	0
11.00 FY 2014 Total Maintenance	151.00	7,559,500	25,435,900	151.00	7,541,100	25,361,200
Vocational Rehabilitation						
12.02 Transfer from Renal Disease for VR	0.00	236,200	236,200	0.00	0	0
Work Services Community Supported						
12.03 Transfer from Renal Disease for CSE	0.00	170,000	170,000	0.00	0	0
Council Deaf & Hearing Impaired						
12.04 Transfer from Renal Disease for CDHH	0.00	16,500	16,500	0.00	16,500	16,500
Renal Disease						
12.01 Transfers from Terminated Renal Diseas	0.00	(422,700)	(422,700)	0.00	(422,700)	(422,700)
13.00 FY 2014 Governor's Recommendation	151.00	7,559,500	25,435,900	151.00	7,134,900	24,955,000
Amount Change From Original Approp	0.00	56,500	158,200	0.00	(368,100)	(322,700)
Percent Change From Original Approp	0.00%	0.75%	0.63%	0.00%	-4.91%	-1.28%