

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</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	4,218,300	4,186,100	3,861,300	3,861,300	4,180,800	4,072,600
Total	4,218,300	4,186,100	3,861,300	3,861,300	4,180,800	4,072,600
By Fund Source						
General	1,781,600	1,781,600	1,389,000	1,389,000	1,660,300	1,587,300
Dedicated	282,300	154,100	363,400	363,400	265,700	264,100
Federal	2,127,900	2,237,900	2,082,400	2,082,400	2,228,000	2,194,700
Other	26,500	12,500	26,500	26,500	26,800	26,500
Total	4,218,300	4,186,100	3,861,300	3,861,300	4,180,800	4,072,600
By Object						
Personnel Costs	2,224,800	2,040,200	2,182,400	2,182,400	2,406,300	2,320,400
Operating Expenditures	1,010,300	1,036,200	658,900	658,900	764,300	742,000
Capital Outlay	0	0	76,200	76,200	0	0
Trustee/Benefit Payments	983,200	1,109,700	943,800	943,800	1,010,200	1,010,200
Lump Sum	0	0	0	0	0	0
Total	4,218,300	4,186,100	3,861,300	3,861,300	4,180,800	4,072,600
FTP Positions	39.50	39.50	40.50	40.50	42.50	41.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	40.50	1,389,000	3,861,300	40.50	1,389,000	3,861,300
5.00 FY 2007 Total Appropriation	40.50	1,389,000	3,861,300	40.50	1,389,000	3,861,300
7.00 FY 2007 Estimated Expenditures	40.50	1,389,000	3,861,300	40.50	1,389,000	3,861,300
8.40 Removal of One-Time Expenditures	0.00	(6,200)	(105,500)	0.00	(6,200)	(105,500)
9.00 FY 2008 Base	40.50	1,382,800	3,755,800	40.50	1,382,800	3,755,800
10.10 Employee Benefit Costs	0.00	19,800	62,300	0.00	0	0
10.20 Inflationary Adjustments	0.00	16,300	29,700	0.00	14,600	18,400
10.30 Replacement Items	0.00	100,100	100,100	0.00	100,100	100,100
10.40 Interagency Nonstandard Adjustments	0.00	5,300	5,300	0.00	5,300	5,300
10.60 Change In Employee Compensation	0.00	20,700	60,300	0.00	29,500	86,000
11.00 FY 2008 Total Maintenance	40.50	1,545,000	4,013,500	40.50	1,532,300	3,965,600
Services to the Blind						
12.01 Counselor for the Blind, Senior	1.00	7,000	59,000	1.00	7,000	59,000
12.02 Instructor for the Blind, Senior	1.00	60,300	60,300	0.00	0	0
12.03 Sight Restoration Client Service Dollar	0.00	48,000	48,000	0.00	48,000	48,000
13.00 FY 2008 Total Gov's Recommendation	42.50	1,660,300	4,180,800	41.50	1,587,300	4,072,600
Amount Change From Original Approp	2.00	271,300	319,500	1.00	198,300	211,300
Percent Change From Original Approp	4.94%	19.53%	8.27%	2.47%	14.28%	5.47%