

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</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	3,861,300	3,639,300	4,111,000	4,111,000	4,673,800	4,575,000
Total	3,861,300	3,639,300	4,111,000	4,111,000	4,673,800	4,575,000
By Fund Source						
General	1,389,000	1,365,300	1,599,600	1,599,600	1,815,800	1,712,300
Dedicated	363,400	196,200	264,100	264,100	225,700	222,300
Federal	2,082,400	2,060,000	2,220,800	2,220,800	2,595,000	2,606,700
Other	26,500	17,800	26,500	26,500	37,300	33,700
Total	3,861,300	3,639,300	4,111,000	4,111,000	4,673,800	4,575,000
By Object						
Personnel Costs	2,182,400	1,964,400	2,358,800	2,358,800	2,540,200	2,536,600
Operating Expenditures	658,900	652,400	742,000	742,000	720,600	689,100
Capital Outlay	76,200	131,600	0	0	138,600	106,000
Trustee/Benefit Payments	943,800	890,900	1,010,200	1,010,200	1,274,400	1,243,300
Lump Sum	0	0	0	0	0	0
Total	3,861,300	3,639,300	4,111,000	4,111,000	4,673,800	4,575,000
FTP Positions	40.50	40.50	41.50	41.50	43.50	42.00

Blind & Visually Impaired, Comm

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	41.50	1,599,600	4,111,000	41.50	1,599,600	4,111,000
4.30 Supplemental	0.00	0	97,000	0.00	0	0
5.00 FY 2008 Total Appropriation	41.50	1,599,600	4,208,000	41.50	1,599,600	4,111,000
7.00 FY 2008 Estimated Expenditures	41.50	1,599,600	4,208,000	41.50	1,599,600	4,111,000
8.40 Removal of One-Time Expenditures	0.00	(101,100)	(101,100)	0.00	(101,100)	(101,100)
8.50 Base Reduction	0.00	0	(41,800)	0.00	0	(41,800)
9.00 FY 2009 Base	41.50	1,498,500	4,065,100	41.50	1,498,500	3,968,100
10.10 Employee Benefit Costs	0.00	27,400	101,600	0.00	27,400	101,600
10.20 Inflationary Adjustments	0.00	62,100	101,100	0.00	35,300	51,100
10.30 Replacement Items	0.00	133,600	133,600	0.00	106,000	106,000
10.40 Interagency Nonstandard Adjustments	0.00	(15,100)	(15,100)	0.00	(15,100)	(15,100)
10.60 Change In Employee Compensation	0.00	5,400	19,000	0.00	27,000	95,000
11.00 FY 2009 Total Maintenance	41.50	1,711,900	4,405,300	41.50	1,679,100	4,306,700
Services to the Blind						
12.01 Instructor for the Blind, Senior	1.00	63,400	63,400	0.00	0	0
12.02 Program Enhancement	0.00	21,300	100,000	0.00	21,300	100,000
12.03 Part-Time Voc. Rehab. Assistant	0.50	7,300	33,800	0.00	0	0
12.04 Additional Home Instructor Positions	0.50	2,300	23,000	0.50	2,300	23,000
12.05 Ongoing Operating Expenditures	0.00	9,600	48,300	0.00	9,600	48,300
12.06 Increased Spending Authority for Fede	0.00	0	0	0.00	0	97,000
13.00 FY 2009 Total	43.50	1,815,800	4,673,800	42.00	1,712,300	4,575,000
Amount Change From Original Approp	2.00	216,200	562,800	0.50	112,700	464,000
Percent Change From Original Approp	4.82%	13.52%	13.69%	1.20%	7.05%	11.29%