

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						
Renal Disease	577,000	577,000	649,700	649,700	664,700	666,100
Vocational Rehabilitation	20,002,100	18,999,600	19,718,200	19,718,200	20,362,300	20,505,000
State Epilepsy Program	70,300	67,800	70,300	70,300	100,300	70,300
Work Services Community Supported E	4,228,900	4,229,000	4,237,100	4,237,100	4,820,000	4,324,400
Total	24,878,300	23,873,400	24,675,300	24,675,300	25,947,300	25,565,800
By Fund Source						
General	8,113,600	8,112,100	8,353,000	8,353,000	8,943,100	8,614,200
Dedicated	721,700	456,100	621,700	621,700	634,100	634,100
Federal	14,543,000	13,960,100	14,800,600	14,800,600	15,451,200	15,398,600
Other	1,500,000	1,345,100	900,000	900,000	918,900	918,900
Total	24,878,300	23,873,400	24,675,300	24,675,300	25,947,300	25,565,800
By Object						
Personnel Costs	7,881,900	7,706,000	8,311,300	8,311,300	8,813,200	9,105,800
Operating Expenditures	1,627,600	1,493,700	1,636,200	1,636,200	1,691,400	1,523,300
Capital Outlay	312,800	340,200	324,300	324,300	221,400	245,400
Trustee/Benefit Payments	15,056,000	14,333,500	14,403,500	14,403,500	15,221,300	14,691,300
Lump Sum	0	0	0	0	0	0
Total	24,878,300	23,873,400	24,675,300	24,675,300	25,947,300	25,565,800
FTP Positions	150.00	150.00	150.00	150.00	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 2008 Original Appropriation	150.00	8,353,000	24,675,300	150.00	8,353,000	24,675,300
5.00 FY 2008 Total Appropriation	150.00	8,353,000	24,675,300	150.00	8,353,000	24,675,300
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2008 Estimated Expenditures	150.00	8,353,000	24,675,300	150.00	8,353,000	24,675,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(106,200)	(498,800)	0.00	(106,200)	(498,800)
9.00 FY 2009 Base	150.00	8,246,800	24,176,500	150.00	8,246,800	24,176,500
10.10 Employee Benefit Costs	0.00	4,300	371,900	0.00	81,500	371,900
10.20 Inflationary Adjustments	0.00	130,900	315,200	0.00	128,900	306,500
10.30 Replacement Items	0.00	0	404,800	0.00	58,600	279,400
10.40 Interagency Nonstandard Adjustments	0.00	0	0	0.00	(2,300)	(10,000)
10.60 Change In Employee Compensation	0.00	14,800	72,400	0.00	84,400	365,000
11.00 FY 2009 Total Maintenance	150.00	8,396,800	25,340,800	150.00	8,597,900	25,489,300
Vocational Rehabilitation						
12.02 Pass Plan Writer	1.00	16,300	76,500	1.00	16,300	76,500
State Epilepsy Program						
12.01 Epilepsy Services Increase	0.00	30,000	30,000	0.00	0	0
Work Services Community Supported E						
12.01 Extended Employment Program Improv	0.00	500,000	500,000	0.00	0	0
13.00 FY 2009 Total	151.00	8,943,100	25,947,300	151.00	8,614,200	25,565,800
Amount Change From Original Approp	1.00	590,100	1,272,000	1.00	261,200	890,500
Percent Change From Original Approp	0.67%	7.06%	5.15%	0.67%	3.13%	3.61%