

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Renal Disease	649,700	592,700	664,900	635,400	691,000	648,000
Vocational Rehabilitation	19,718,200	18,323,800	20,238,600	20,029,700	21,000,900	20,335,200
State Epilepsy Program	70,300	67,800	70,300	67,100	70,300	0
Work Services Community Supported E	4,237,100	4,236,100	4,321,200	4,147,400	4,951,900	3,899,100
Total	24,675,300	23,220,400	25,295,000	24,879,600	26,714,100	24,882,300
By Fund Source						
General	8,353,000	8,295,000	8,520,900	8,166,000	9,330,800	7,831,200
Dedicated	621,700	343,100	634,100	634,100	653,900	653,900
Federal	14,800,600	14,067,300	15,221,100	15,160,600	15,781,500	15,449,300
Other	900,000	515,000	918,900	918,900	947,900	947,900
Total	24,675,300	23,220,400	25,295,000	24,879,600	26,714,100	24,882,300
By Object						
Personnel Costs	8,311,300	8,292,700	8,868,800	8,793,200	9,253,800	8,854,600
Operating Expenditures	1,636,200	1,493,400	1,523,300	1,518,700	1,639,100	1,568,400
Capital Outlay	324,300	306,000	211,600	210,100	165,800	130,500
Trustee/Benefit Payments	14,403,500	13,128,300	14,691,300	14,357,600	15,655,400	14,328,800
Lump Sum	0	0	0	0	0	0
Total	24,675,300	23,220,400	25,295,000	24,879,600	26,714,100	24,882,300
FTP Positions	150.00	150.00	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 2009 Original Appropriation	151.00	8,520,900	25,295,000	151.00	8,520,900	25,295,000
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(354,900)	(415,400)
5.00 FY 2009 Total Appropriation	151.00	8,520,900	25,295,000	151.00	8,166,000	24,879,600
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2009 Estimated Expenditures	151.00	8,520,900	25,295,000	151.00	8,166,000	24,879,600
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	(25,800)	(250,300)	0.00	93,300	(131,200)
8.50 Base Reduction	0.00	0	0	0.00	(437,600)	(437,600)
9.00 FY 2010 Base	151.00	8,495,100	25,044,700	151.00	7,821,700	24,310,800
10.10 Employee Benefit Costs	0.00	16,400	154,600	0.00	(16,300)	61,400
10.20 Inflationary Adjustments	0.00	207,200	508,600	0.00	21,700	288,900
10.30 Replacement Items	0.00	54,600	256,300	0.00	0	201,700
10.40 Interagency Nonstandard Adjustments	0.00	4,100	19,500	0.00	4,100	19,500
10.60 Change In Employee Compensation	0.00	53,400	230,400	0.00	0	0
11.00 FY 2010 Total Maintenance	151.00	8,830,800	26,214,100	151.00	7,831,200	24,882,300
Work Services Community Supported E						
12.01 Extended Employment Program Improv	0.00	500,000	500,000	0.00	0	0
13.00 FY 2010 Total	151.00	9,330,800	26,714,100	151.00	7,831,200	24,882,300
Amount Change From Original Approp	0.00	809,900	1,419,100	0.00	(689,700)	(412,700)
Percent Change From Original Approp	0.00%	9.50%	5.61%	0.00%	-8.09%	-1.63%