

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Renal Disease	621,500	541,400	631,100	529,800	644,300	526,200
Vocational Rehabilitation	19,947,200	18,681,900	23,003,000	25,101,000	20,453,900	19,182,800
State Epilepsy Program	69,600	67,100	0	0	0	0
Work Services Community Supported E	4,060,900	4,058,500	3,892,600	3,491,500	3,975,200	3,490,600
<b>Total</b>	<b>24,699,200</b>	<b>23,348,900</b>	<b>27,526,700</b>	<b>29,122,300</b>	<b>25,073,400</b>	<b>23,199,600</b>
<b>By Fund Source</b>						
General	7,985,600	7,903,000	7,725,000	7,113,600	7,959,800	7,061,000
Dedicated	634,100	330,800	3,689,200	3,689,200	666,100	651,900
Federal	15,160,600	14,513,600	15,168,300	17,375,300	15,481,600	14,542,500
Other	918,900	601,500	944,200	944,200	965,900	944,200
<b>Total</b>	<b>24,699,200</b>	<b>23,348,900</b>	<b>27,526,700</b>	<b>29,122,300</b>	<b>25,073,400</b>	<b>23,199,600</b>
<b>By Object</b>						
Personnel Costs	8,793,200	8,415,700	8,666,800	8,634,800	8,555,300	8,186,000
Operating Expenditures	1,520,200	1,538,800	1,905,000	4,150,400	1,575,200	1,513,700
Capital Outlay	196,600	150,400	897,200	1,097,200	309,200	0
Trustee/Benefit Payments	14,189,200	13,244,000	16,057,700	15,239,900	14,633,700	13,499,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>24,699,200</b>	<b>23,348,900</b>	<b>27,526,700</b>	<b>29,122,300</b>	<b>25,073,400</b>	<b>23,199,600</b>
<b>FTP Positions</b>	<b>151.00</b>	<b>151.00</b>	<b>151.00</b>	<b>151.00</b>	<b>151.00</b>	<b>149.00</b>

# Vocational Rehabilitation

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	151.00	7,725,000	27,526,700	151.00	7,725,000	27,526,700
4.30 Supplemental	0.00	0	0	0.00	0	2,500,000
4.50 Governor's Holdback	0.00	0	0	0.00	(611,400)	(904,400)
<b>5.00 FY 2010 Total Appropriation</b>	<b>151.00</b>	<b>7,725,000</b>	<b>27,526,700</b>	<b>151.00</b>	<b>7,113,600</b>	<b>29,122,300</b>
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>151.00</b>	<b>7,725,000</b>	<b>27,526,700</b>	<b>151.00</b>	<b>7,113,600</b>	<b>29,122,300</b>
8.10 FTP or Fund Adjustments	0.00	0	0	(2.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(3,307,800)	0.00	32,000	(5,775,800)
<b>9.00 FY 2011 Base</b>	<b>151.00</b>	<b>7,725,000</b>	<b>24,218,900</b>	<b>149.00</b>	<b>7,145,600</b>	<b>23,346,500</b>
10.10 Employee Benefit Costs	0.00	28,700	148,200	0.00	(15,100)	(82,800)
10.20 Inflationary Adjustments	0.00	129,900	348,800	0.00	0	25,900
10.30 Replacement Items	0.00	70,300	309,200	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(5,500)	(26,000)	0.00	(5,500)	(26,000)
10.60 Change In Employee Compensation	0.00	11,400	74,300	0.00	0	0
<b>11.00 FY 2011 Total Maintenance</b>	<b>151.00</b>	<b>7,959,800</b>	<b>25,073,400</b>	<b>149.00</b>	<b>7,125,000</b>	<b>23,263,600</b>
<b>Renal Disease</b>						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(2,600)	(2,600)
<b>Vocational Rehabilitation</b>						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(59,200)	(59,200)
<b>Work Services Community Supported</b>						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(2,200)	(2,200)
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>151.00</b>	<b>7,959,800</b>	<b>25,073,400</b>	<b>149.00</b>	<b>7,061,000</b>	<b>23,199,600</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>234,800</b>	<b>(2,453,300)</b>	<b>(2.00)</b>	<b>(664,000)</b>	<b>(4,327,100)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>3.04%</b>	<b>-8.91%</b>	<b>-1.32%</b>	<b>-8.60%</b>	<b>-15.72%</b>