

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Vocational Rehabilitation	19,016,900	20,075,400	19,401,600	19,401,600	22,698,500	21,042,800
Work Services Community Supported E	3,490,100	3,490,100	3,336,100	3,703,100	3,931,200	3,704,600
Council Deaf & Hearing Impaired	161,400	146,400	188,400	188,400	192,000	189,300
Renal Disease	527,700	486,200	504,400	504,400	514,400	505,800
<b>Total</b>	<b>23,196,100</b>	<b>24,198,100</b>	<b>23,430,500</b>	<b>23,797,500</b>	<b>27,336,100</b>	<b>25,442,500</b>
<b>By Fund Source</b>						
General	7,128,900	7,087,400	6,795,200	7,310,500	8,208,500	7,617,900
Dedicated	651,900	2,235,400	1,078,500	1,078,500	1,081,500	1,081,500
Federal	14,463,600	14,439,500	14,598,300	14,450,000	17,075,400	15,772,400
Other	951,700	435,800	958,500	958,500	970,700	970,700
<b>Total</b>	<b>23,196,100</b>	<b>24,198,100</b>	<b>23,430,500</b>	<b>23,797,500</b>	<b>27,336,100</b>	<b>25,442,500</b>
<b>By Object</b>						
Personnel Costs	8,261,700	8,045,800	9,338,800	9,705,800	9,270,200	9,946,600
Operating Expenditures	1,466,500	1,992,300	1,492,800	1,492,800	1,551,600	1,492,500
Capital Outlay	0	293,400	23,000	23,000	82,200	82,200
Trustee/Benefit Payments	13,467,900	13,866,600	12,575,900	12,575,900	16,432,100	13,921,200
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>23,196,100</b>	<b>24,198,100</b>	<b>23,430,500</b>	<b>23,797,500</b>	<b>27,336,100</b>	<b>25,442,500</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>151.00</b>

# Vocational Rehabilitation

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	151.00	6,795,200	23,430,500	151.00	6,795,200	23,430,500
4.30 Supplemental	0.00	513,300	367,000	0.00	515,300	367,000
<b>5.00 FY 2012 Total Appropriation</b>	<b>151.00</b>	<b>7,308,500</b>	<b>23,797,500</b>	<b>151.00</b>	<b>7,310,500</b>	<b>23,797,500</b>
<b>7.00 FY 2012 Estimated Expenditures</b>	<b>151.00</b>	<b>7,308,500</b>	<b>23,797,500</b>	<b>151.00</b>	<b>7,310,500</b>	<b>23,797,500</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(38,000)	0.00	(2,000)	(38,000)
<b>9.00 FY 2013 Base</b>	<b>151.00</b>	<b>7,308,500</b>	<b>23,759,500</b>	<b>151.00</b>	<b>7,308,500</b>	<b>23,759,500</b>
10.10 Employee Benefit Costs	0.00	50,400	307,200	0.00	39,100	240,800
10.20 Inflationary Adjustments	0.00	84,900	234,300	0.00	0	90,700
10.30 Replacement Items	0.00	0	82,200	0.00	0	82,200
10.40 Interagency Nonstandard Adjustments	0.00	(600)	(2,400)	0.00	(600)	(2,400)
10.60 Change In Employee Compensation	0.00	15,700	74,200	0.00	0	0
<b>11.00 FY 2013 Total Maintenance</b>	<b>151.00</b>	<b>7,458,900</b>	<b>24,455,000</b>	<b>151.00</b>	<b>7,347,000</b>	<b>24,170,800</b>
<b>Vocational Rehabilitation</b>						
12.01 Increase T&B to allow full use of federal f	0.00	576,900	2,708,400	0.00	270,900	1,271,700
<b>Work Services Community Supported</b>						
12.01 Improve Extended Employment Services	0.00	172,700	172,700	0.00	0	0
<b>Renal Disease</b>						
12.01 Program Termination at end of FY 2013	0.00	0	0	0.00	0	0
<b>13.00 FY 2013 Governor's Recommendation</b>	<b>151.00</b>	<b>8,208,500</b>	<b>27,336,100</b>	<b>151.00</b>	<b>7,617,900</b>	<b>25,442,500</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>1,413,300</b>	<b>3,905,600</b>	<b>0.00</b>	<b>822,700</b>	<b>2,012,000</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>20.80%</b>	<b>16.67%</b>	<b>0.00%</b>	<b>12.11%</b>	<b>8.59%</b>