

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Vocational Rehabilitation	19,049,300	19,049,300	19,870,400	20,425,400	21,502,100	21,321,200
Work Services Community	3,880,200	3,880,200	3,896,500	3,896,500	3,902,100	3,908,100
Council Deaf & Hearing Impaired	193,200	193,200	199,300	199,300	294,000	203,400
Total	23,122,700	23,122,700	23,966,200	24,521,200	25,698,200	25,432,700
By Fund Source						
General	7,304,000	7,304,000	7,493,900	7,493,900	7,678,200	7,555,500
Dedicated	1,081,500	1,081,500	1,081,500	1,081,500	1,081,500	1,081,500
Federal	13,766,500	13,766,500	14,430,100	14,985,100	15,974,400	15,834,800
Other	970,700	970,700	960,700	960,700	964,100	960,900
Total	23,122,700	23,122,700	23,966,200	24,521,200	25,698,200	25,432,700
By Object						
Capital Outlay	48,800	48,800	68,500	68,500	73,400	70,000
Lump Sum	0	0	0	0	0	0
Operating Expenditures	1,477,800	1,477,800	1,524,300	1,524,300	1,539,400	1,523,500
Personnel Costs	10,160,700	10,160,700	9,740,500	9,740,500	10,247,500	10,001,300
Trustee/Benefit Payments	11,435,400	11,435,400	12,632,900	13,187,900	13,837,900	13,837,900
Total	23,122,700	23,122,700	23,966,200	24,521,200	25,698,200	25,432,700
FTP Positions	148.00	148.00	152.50	152.50	153.50	152.50

Vocational Rehabilitation

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	152.50	7,493,900	23,966,200	152.50	7,493,900	23,966,200
4.30 Supplemental	0.00	0	555,000	0.00	0	555,000
5.00 FY 2015 Total Appropriation	152.50	7,493,900	24,521,200	152.50	7,493,900	24,521,200
7.00 FY 2015 Estimated Expenditures	152.50	7,493,900	24,521,200	152.50	7,493,900	24,521,200
8.40 Removal of One-Time Expenditures	0.00	(30,400)	(146,600)	0.00	(30,400)	(146,600)
9.00 FY 2016 Base	152.50	7,463,500	24,374,600	152.50	7,463,500	24,374,600
10.10 Employee Benefit Costs	0.00	31,400	143,200	0.00	21,500	98,000
10.30 Repair, Replacement Items/Alteration	0.00	15,200	70,000	0.00	15,200	70,000
10.40 Interagency Nonstandard Adjustments	0.00	(500)	(800)	0.00	(500)	(800)
10.60 Change In Employee Compensation	0.00	18,700	80,900	0.00	55,800	240,900
11.00 FY 2016 Total Maintenance	152.50	7,528,300	24,667,900	152.50	7,555,500	24,782,700
Vocational Rehabilitation						
12.01 Counselor Salaries	0.00	57,400	287,800	0.00	0	0
12.02 Additional Grant Funds	0.00	0	650,000	0.00	0	650,000
Council Deaf & Hearing Impaired						
12.03 Additional Staff Member for the Council	1.00	92,500	92,500	0.00	0	0
13.00 FY 2016 Gov's Recommendation	153.50	7,678,200	25,698,200	152.50	7,555,500	25,432,700
Amount Change From Original Appropriation	1.00	184,300	1,732,000	0.00	61,600	1,466,500
Percent Change From Original Appropriation	0.66%	2.46%	7.23%	0.00%	0.82%	6.12%