

## 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>
<b>By Function</b>						
Services to the Blind	4,507,600	4,350,800	4,586,900	4,636,900	4,669,800	4,634,900
<b>Total</b>	<b>4,507,600</b>	<b>4,350,800</b>	<b>4,586,900</b>	<b>4,636,900</b>	<b>4,669,800</b>	<b>4,634,900</b>
<b>By Fund Source</b>						
General	1,282,800	1,282,800	1,307,000	1,307,000	1,381,400	1,325,100
Dedicated	240,200	137,700	241,500	291,500	242,000	242,000
Federal	2,850,900	2,844,500	2,954,000	2,954,000	2,962,000	2,983,400
Other	133,700	85,800	84,400	84,400	84,400	84,400
<b>Total</b>	<b>4,507,600</b>	<b>4,350,800</b>	<b>4,586,900</b>	<b>4,636,900</b>	<b>4,669,800</b>	<b>4,634,900</b>
<b>By Object</b>						
Capital Outlay	0	37,000	0	0	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	756,300	637,900	762,600	812,600	745,800	742,800
Personnel Costs	2,416,200	2,415,800	2,514,200	2,514,200	2,613,900	2,582,000
Trustee/Benefit Payments	1,335,100	1,260,100	1,310,100	1,310,100	1,310,100	1,310,100
<b>Total</b>	<b>4,507,600</b>	<b>4,350,800</b>	<b>4,586,900</b>	<b>4,636,900</b>	<b>4,669,800</b>	<b>4,634,900</b>
<b>FTP Positions</b>	<b>39.12</b>	<b>39.12</b>	<b>39.12</b>	<b>39.12</b>	<b>40.12</b>	<b>39.12</b>

## Blind & Visually Impaired, Comm

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	39.12	1,307,000	4,586,900	39.12	1,307,000	4,586,900
4.30 Supplemental	0.00	0	50,000	0.00	0	50,000
<b>5.00 FY 2015 Total Appropriation</b>	<b>39.12</b>	<b>1,307,000</b>	<b>4,636,900</b>	<b>39.12</b>	<b>1,307,000</b>	<b>4,636,900</b>
<b>7.00 FY 2015 Estimated Expenditures</b>	<b>39.12</b>	<b>1,307,000</b>	<b>4,636,900</b>	<b>39.12</b>	<b>1,307,000</b>	<b>4,636,900</b>
8.40 Removal of One-Time Expenditures	0.00	(5,500)	(120,700)	0.00	(5,500)	(120,700)
<b>9.00 FY 2016 Base</b>	<b>39.12</b>	<b>1,301,500</b>	<b>4,516,200</b>	<b>39.12</b>	<b>1,301,500</b>	<b>4,516,200</b>
10.10 Employee Benefit Costs	0.00	9,600	38,300	0.00	6,700	26,400
10.40 Interagency Nonstandard Adjustments	0.00	400	(19,800)	0.00	400	(19,800)
10.60 Change In Employee Compensation	0.00	5,600	20,800	0.00	16,500	62,100
<b>11.00 FY 2016 Total Maintenance</b>	<b>39.12</b>	<b>1,317,100</b>	<b>4,555,500</b>	<b>39.12</b>	<b>1,325,100</b>	<b>4,584,900</b>
<b>Services to the Blind</b>						
12.01 Spending Authority for Charitable	0.00	0	50,000	0.00	0	50,000
12.02 Senior Blind Instructor - Independent	1.00	64,300	64,300	0.00	0	0
<b>13.00 FY 2016 Gov's Recommendation</b>	<b>40.12</b>	<b>1,381,400</b>	<b>4,669,800</b>	<b>39.12</b>	<b>1,325,100</b>	<b>4,634,900</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>74,400</b>	<b>82,900</b>	<b>0.00</b>	<b>18,100</b>	<b>48,000</b>
<b>Percent Change From Original Appropriation</b>	<b>2.56%</b>	<b>5.69%</b>	<b>1.81%</b>	<b>0.00%</b>	<b>1.38%</b>	<b>1.05%</b>