

Historical Expenditure Trend FY 2011 through FY 2015 - Utah State Office of Rehabilitation (USOR)

<u>USOR</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Diff.</u>	<u>% Diff.</u>	<u>Agency Answers</u>
State Office of Rehabilitation	\$76,085,600	\$76,645,300	\$81,101,000	\$79,106,200	\$71,629,000	(\$4,456,600)	-6%	
Executive Director	\$2,100,900	\$2,192,900	\$2,339,300	\$3,064,800	\$6,160,400	\$4,059,500	193%	The large increase in expenditures in this budget is the result of an award of a five year multi-state grant from the federal government. The project is titled ASPIRE, and serves youth with disabilities.
Blind and Visually Impaired	\$7,575,900	\$5,959,700	\$6,618,200	\$5,838,500	\$5,894,900	(\$1,681,000)	-22%	The increase in the 2011 expenditures for this division was the result of receiving/spending one time ARRA monies which were used to construct facilities for the DSBVI training program.
Other Charges/Pass Thru	\$2,819,000	\$1,377,800	\$1,543,600	\$1,073,100	\$1,081,700	(\$1,737,300)	-62%	These are the ARRA funds described above. They are labeled as pass-through because the funds went to DFCM to construct the facilities.
Deaf and Hard of Hearing	\$2,265,500	\$2,343,500	\$2,463,400	\$2,787,900	\$2,934,400	\$668,900	30%	The budget/expenditure changes at DSDHH reflect personnel increases and increased funding requests appropriated by the Legislature.
Personnel Services	\$1,732,500	\$1,826,000	\$1,917,200	\$2,137,100	\$2,365,600	\$633,100	37%	As indicated above, this increase reflects payroll increases and increased funding requests as appropriated by the Legislature.
Rehabilitation Services	\$52,287,900	\$54,044,800	\$57,569,500	\$55,382,700	\$43,322,400	(\$8,965,500)	-17%	The reduction in this division's expenditures is due to the implementation of an Order of Selection (waiting lists) and other measures taken to decrease the number of clients served and the costs of paid client services within the Vocational Rehabilitation (VR) program.
DP Capital Outlay	\$0	\$11,100	\$1,000,000	\$0	\$825,400	\$825,400	#DIV/0!	These are expenditures for the new Vocational Rehabilitation case management system
Other Charges/Pass Thru	\$29,881,000	\$31,843,100	\$33,735,300	\$32,683,000	\$20,160,700	(\$9,720,300)	-33%	Decrease explained above. Paid client services are services purchased from outside vendors on behalf of VR clients therefore the expenses are classified as pass-thru.
Grand Total	\$76,085,600	\$76,645,300	\$81,101,000	\$79,766,600	\$71,769,600	(\$4,316,000)	-6%	