

<u>USOR</u>	<u>FY 2015</u>	<u>FY 2015 Appr.</u>	<u>Diff.</u>	<u>% Diff.</u>	<u>Agency Answers</u>
<b>State Office of Rehabilitation</b>	<b>71,629,000</b>	<b>93,725,700</b>	<b>(22,096,700)</b>	<b>-24%</b>	
<b>Executive Director</b>	<b>6,439,700</b>	<b>8,711,100</b>	<b>(2,271,400)</b>	<b>-26%</b>	Revenue is less than expected in this category largely because less federal money was drawn down on the federal grant for the Aspire project as costs were lower than expected and money is being spent at a slower rate than expected for the project.
Federal Funds	5,390,700	7,405,900	(2,015,200)	-27%	This is the federal revenue reduction explained above.
<b>Rehabilitation Services</b>	<b>42,537,800</b>	<b>63,896,800</b>	<b>(21,359,000)</b>	<b>-33%</b>	Expenses were lower in the VR program resulting in less drawn down of federal grant money and allowing for carryover of state appropriated funds, plus USOR began the year in the negative because of overspending
Beginning Nonlapsing	(4,948,200)	-	(4,948,200)	#DIV/0!	USOR began the year in the negative because of overspending in 2014
Closing Nonlapsing	(4,673,400)	-	(4,673,400)	#DIV/0!	USOR was able to carryover some state appropriated funds because of decreased spending in the VR program. Some of these funds were actually obligated in 2014 but will not be expended until 2015
Federal Funds	31,488,500	43,140,700	(11,652,200)	-27%	Expenses in the Vocational Rehabilitation program were lower than expected because of staff reductions and program changes therefore less federal money was drawn down from the 2 year federal grant award.
<b>Grand Total</b>	<b>71,769,600</b>	<b>93,743,000</b>	<b>(21,973,400)</b>	<b>-23%</b>	