

FY 2015: Appropriated vs. Actual Expenditures - Utah State Office of Rehabilitation (USOR)

<u>USOR</u>	<u>FY 2015</u>	<u>FY 2015 Appr.</u>	<u>Diff.</u>	<u>% Diff.</u>	<u>Agency Answers</u>
State Office of Rehabilitation	\$71,629,000	\$93,725,700	(\$22,096,700)	-24%	USOR expended less than anticipated for several reasons, details are included on the lines below.
Executive Director	\$6,160,400	\$8,711,100	(\$2,550,700)	-29%	Expenditures on this line were lower than anticipated largely due to a lower than expected spending rate for the USOR Aspire grant project.
Rehabilitation Services	\$43,322,400	\$63,896,800	(\$20,574,400)	-32%	USOR believes expenditures are lower than appropriation on this line in part because money appropriated in 2015 was used to backfill expenses that were obligated in 2014 therefore those expenditures would not be reflected in 2015 expenditure totals (even though the money is shown as appropriated in 2015). Reductions in expenditures in Rehab Services however are largely the result of (a) significant personnel reductions and (b) program changes (including the establishment of waiting lists) which have significantly reduced program costs.
Other Charges/Pass Thru	\$20,160,700	\$30,386,100	(\$10,225,400)	-34%	Expenditures were less than anticipated for paid client services (as described on this line) because of the program changes described above
Personnel Services	\$18,582,400	\$28,714,800	(\$10,132,400)	-35%	Expenditures were less than anticipated because of multiple staff reductions
Grand Total	\$71,769,600	\$93,743,000	(\$21,973,400)	-23%	