

## DETD HB2 Budget 2015 –2020

OBPP Program	Fund Type	2015		2016		2017		2018		2019		2020							
		ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
<b>1</b>	<b>DISABILITY EMPLOYMENT &amp; TRANSITIONS</b>	<b>27,668,598</b>	<b>27,597,151</b>	<b>649,873</b>	<b>30,673,899</b>	<b>30,586,694</b>	<b>87,205</b>	<b>33,692,775</b>	<b>32,175,654</b>	<b>1,517,121</b>	<b>28,908,733</b>	<b>24,152,479</b>	<b>4,756,254</b>	<b>27,132,600</b>	<b>21,541,009</b>	<b>5,591,591</b>	<b>29,056,455</b>	<b>19,313,651</b>	<b>9,737,702</b>
	01 General	5,492,073	5,563,236	52,042	6,290,163	9,781,993	(3,491,830)	8,277,402	9,914,170	(1,636,768)	6,439,802	6,404,924	34,878	5,976,722	5,719,124	257,598	5,911,445	4,456,766	1,453,579
	02 State/Other Spec Rev	1,026,773	892,510	134,263	948,820	936,250	12,570	879,604	830,275	49,329	928,437	794,176	134,261	890,005	853,437	36,568	1,310,179	1,282,089	28,090
	03 Fed/Other Spec Rev	21,149,752	21,141,405	463,568	23,434,916	19,868,450	3,566,466	24,535,769	21,431,208	3,104,561	21,540,494	16,953,380	4,587,114	20,265,873	14,968,449	5,297,424	21,834,831	13,574,796	8,256,034
<b>Grand Total</b>		<b>27,668,598</b>	<b>27,597,151</b>	<b>649,873</b>	<b>30,673,899</b>	<b>30,586,694</b>	<b>87,205</b>	<b>33,692,775</b>	<b>32,175,654</b>	<b>1,517,121</b>	<b>28,908,733</b>	<b>24,152,479</b>	<b>4,756,254</b>	<b>27,132,600</b>	<b>21,541,009</b>	<b>5,591,591</b>	<b>29,056,455</b>	<b>19,313,651</b>	<b>9,737,702</b>
Unexpended GF %				0.9%			-55.5%			-19.8%			0.5%			4.3%			24.6%
Unexpended SSR%				13.1%			1.3%			5.6%			14.5%			4.1%			2.1%
Unexpended Fed Funds%				2.2%			15.2%			12.7%			21.3%			26.1%			37.8%

## DETD HB2 General Fund Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
<b>1 DISABILITY EMPLOYMENT &amp; TRANSITIONS</b>			<b>5,492,073</b>	<b>5,563,236</b>	<b>52,042</b>	<b>6,290,163</b>	<b>9,781,993</b>	<b>(3,491,830)</b>	<b>8,277,402</b>	<b>9,914,170</b>	<b>(1,636,768)</b>	<b>6,439,802</b>	<b>6,404,924</b>	<b>34,878</b>	<b>5,976,722</b>	<b>5,719,124</b>	<b>257,598</b>	<b>5,911,445</b>	<b>4,456,766</b>	<b>1,453,579</b>
	<b>01 General</b>		<b>5,492,073</b>	<b>5,563,236</b>	<b>52,042</b>	<b>6,290,163</b>	<b>9,781,993</b>	<b>(3,491,830)</b>	<b>8,277,402</b>	<b>9,914,170</b>	<b>(1,636,768)</b>	<b>6,439,802</b>	<b>6,404,924</b>	<b>34,878</b>	<b>5,976,722</b>	<b>5,719,124</b>	<b>257,598</b>	<b>5,911,445</b>	<b>4,456,766</b>	<b>1,453,579</b>
		852H1 VOC REHAB	5,292,926	5,377,954	38,177	5,944,387	9,440,059	(3,495,672)	7,869,986	9,557,362	(1,687,376)	6,333,528	6,298,652	34,876	5,494,198	5,466,204	27,994	3,919,526	2,809,199	1,109,227
		852HE VR EXTENDED EMPLOYMENT			-			-			-			-		-		971,096	902,333	68,763
		852HI BR MGMT & DETD ADMINISTRATION	199,147	185,282	13,865	168,176	164,334	3,842	140,463	140,166	297	106,274	106,272	2	482,524	252,920	229,604	424,026	188,402	235,624
		852HI MGT & DISABILITY TRANSITIONS			-			-			-			-		-				-
		852HL VR INDEPENDENT LIVING			-			-			-			-		-		596,797	556,832	39,965
		852HR VOC REHAB PROV RATE INCR (RST)			-	87,600	87,600	0	176,953	176,953	-			-		-				-
		852HY MT YOUTH TRANSITIONS (RST)			-	90,000	90,000	-	90,000	39,690	50,310			-		-				-
<b>Grand Total</b>			<b>5,492,073</b>	<b>5,563,236</b>	<b>52,042</b>	<b>6,290,163</b>	<b>9,781,993</b>	<b>(3,491,830)</b>	<b>8,277,402</b>	<b>9,914,170</b>	<b>(1,636,768)</b>	<b>6,439,802</b>	<b>6,404,924</b>	<b>34,878</b>	<b>5,976,722</b>	<b>5,719,124</b>	<b>257,598</b>	<b>5,911,445</b>	<b>4,456,766</b>	<b>1,453,579</b>
Unexpended GF %					0.9%			-55.5%			-19.8%			0.5%		4.3%				24.6%

## DETD HB2 State Special Revenue Budget 2015 – 2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	Bud Balance	ORG Budget	Actuals Amt	Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	Bud Balance	ORG Budget	Actuals Amt	Bud Balance
<b>1 DISABILITY EMPLOYMENT &amp; TRANSITIONS</b>			<b>1,026,773</b>	<b>892,510</b>	<b>134,263</b>	<b>948,820</b>	<b>936,250</b>	<b>12,570</b>	<b>879,604</b>	<b>830,275</b>	<b>49,329</b>	<b>928,437</b>	<b>794,176</b>	<b>134,261</b>	<b>890,005</b>	<b>853,437</b>	<b>36,568</b>	<b>1,310,179</b>	<b>1,282,089</b>	<b>28,090</b>
	<b>02 State/Other Spec Rev</b>		1,026,773	892,510	134,263	948,820	936,250	12,570	879,604	830,275	49,329	928,437	794,176	134,261	890,005	853,437	36,568	1,310,179	1,282,089	28,090
		852H1 VOC REHAB			-			-			-			-			-	3,601	2,957	644
		852H5 MT TELECOM ACCESS PRGM	973,179	849,987	123,192	904,401	898,245	6,156	840,714	794,847	45,867			-			-			-
		852H5 MT TLECOM ACCESS PRGM			-			-		2,852	(2,852)	893,871	763,146	130,725	853,861	820,740	33,122	855,449	850,996	4,453
		852HE VR EXTENDED EMPLOYMENT			-			-			-			-			-	400,000	399,999	1
		852HH MTAP TECHNOLOGY			-			-			-			-			-			-
		852HI BR MGMT & DETD ADMINISTRATION	53,594	42,523	11,071	44,419	38,006	6,413	38,890	32,576	6,314	34,566	31,030	3,536	36,144	32,697	3,447	51,129	28,137	22,992
		852HI MGT & DISABILITY TRANSITIONS			-			-			-			-			-			-
<b>Grand Total</b>			<b>1,026,773</b>	<b>892,510</b>	<b>134,263</b>	<b>948,820</b>	<b>936,250</b>	<b>12,570</b>	<b>879,604</b>	<b>830,275</b>	<b>49,329</b>	<b>928,437</b>	<b>794,176</b>	<b>134,261</b>	<b>890,005</b>	<b>853,437</b>	<b>36,568</b>	<b>1,310,179</b>	<b>1,282,089</b>	<b>28,090</b>

Unexpended SSR%

13.1%

1.3%

5.6%

14.5%

4.1%

2.1%

## DETD HB2 Federal Funds Budget 2015 – 2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
<b>1</b>	<b>DISABILITY EMPLOYMENT &amp; TRANSITIONS</b>		21,149,752	21,141,405	463,568	23,434,916	19,868,450	3,566,466	24,535,769	21,431,208	3,104,561	21,540,494	16,953,380	4,587,114	20,265,873	14,968,449	5,297,424	21,834,831	13,574,796	8,256,034
	<b>03 Fed/Other Spec Rev</b>		21,149,752	21,141,405	463,568	23,434,916	19,868,450	3,566,466	24,535,769	21,431,208	3,104,561	21,540,494	16,953,380	4,587,114	20,265,873	14,968,449	5,297,424	21,834,831	13,574,796	8,256,034
	852H1 VOC REHAB		15,110,232	15,132,972	432,481	17,161,424	13,589,632	3,571,792	18,581,651	15,491,492	3,090,159	14,797,624	11,558,479	3,239,145	13,522,899	9,310,746	4,212,153	14,291,484	8,117,999	6,169,484
	852H5 MT TLECOM ACCESS PRGM				-			-			-			-			253			253
	852H6 DISABILITY DETERMINATION		5,580,545	5,580,542	3	5,676,341	5,690,840	(14,499)	5,227,090	5,235,342	(8,252)	5,817,407	5,097,105	720,302	5,863,267	5,377,591	485,676	5,720,870	4,505,494	1,215,376
	852HI BR MGMT & DETD ADMINISTRATION		458,975	427,891	31,084	420,102	410,930	9,172	369,389	346,735	22,654	925,463	297,796	627,667	879,707	280,112	599,595	720,152	435,635	284,517
	852HI MGT & DISABILITY TRANSITIONS				-			-			-			-			-			-
	852HL VR INDEPENDENT LIVING				-			-			-			-			-	1,102,072	515,668	586,404
	852HR VOC REHAB PROV RATE INCR (RST)				-	177,049	177,049	0	357,639	357,639	-			-			-			-
<b>Grand Total</b>			<b>21,149,752</b>	<b>21,141,405</b>	<b>463,568</b>	<b>23,434,916</b>	<b>19,868,450</b>	<b>3,566,466</b>	<b>24,535,769</b>	<b>21,431,208</b>	<b>3,104,561</b>	<b>21,540,494</b>	<b>16,953,380</b>	<b>4,587,114</b>	<b>20,265,873</b>	<b>14,968,449</b>	<b>5,297,424</b>	<b>21,834,831</b>	<b>13,574,796</b>	<b>8,256,034</b>
Unexpended Fed Funds%					2.2%			15.2%			12.7%			21.3%			26.1%			37.8%