

Governor's Commission on Disabilities

Advocacy & Awareness									
Financial	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Unaudited	FY 09 Enacted*	FY 09 Supplemental Enacted	FY 10 Commission Request	FY 10 Governor's Recommendation
General Revenue Account									
Salary/Wages and Other Compensation	\$107,069	\$96,788	\$33,633	\$43,381	\$38,916	\$30,308	\$30,308	\$31,063	\$31,063
Employee Benefit Programs	\$44,314	\$43,439	\$18,996	\$23,698	\$21,891	\$13,788	\$13,788	\$13,456	\$13,456
<u>Subtotal Wages & Benefits</u>	\$151,383	\$140,227	\$52,630	\$67,080	\$60,807	\$44,097	\$44,097	\$44,519	\$44,519
Public Relations Services	\$7,732	\$0	\$16,596	\$11,140					
Training and Education Services	\$1,810	\$460							
Interpreters/Translators	\$444	\$109	\$2,240	\$1,604	\$586	\$1,695	\$1,741		
Communications and Media Related Services				\$401	\$3,922	\$0	\$0		
<u>Contracted Professional Services</u>	\$9,986	\$569	\$18,836	\$13,145	\$4,508	\$1,695	\$1,741	\$0	\$0
Supplies	\$0	\$517		\$1,218					
Subscriptions, Dues & Fee	\$630	\$761	\$846	\$840	\$1,440	\$1,483	\$1,483	\$1,527	\$1,527
Advertising	\$72	\$3,140	\$6,032						
Printing	\$425	\$0	\$302	\$1,860	\$2,585	\$149	\$149	\$149	\$149
Mileage Allowance - Personally Owned Vehicles	\$644	\$316	\$527	\$470	\$315	\$573	\$573	\$535	\$535
Other Travel-related Costs	\$19	\$48	\$46						
<u>Operating Supplies and Expenses</u>	\$1,790	\$4,783	\$7,754	\$4,389	\$4,340	\$2,205	\$2,205	\$2,211	\$2,211
Client/Resident Stipends*				\$840					
Other Grants*				\$78					
<u>Assistance and Grants</u>	\$0	\$0	\$0	\$918	\$0	\$0	\$0	\$0	\$0
Works of Art, Historic Treasures and Memorabilia*				\$1,000					
<u>Capital Purchases and Equipment</u>	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Total General Revenue	\$163,159	\$145,579	\$79,219	\$86,531	\$69,655	\$47,996	\$48,042	\$46,730	\$46,730
Restricted Receipts									
Financial Services		\$1,550							
Public Relations Services			\$170						
Stenographic Services for Court or Public Hearings						\$74	\$74	\$74	\$74
Interpreters/Translators					\$1,755	\$2,280	\$1,980	\$2,049	\$2,049
Communications and Media Related Services					\$2,003	\$0			
<u>Contracted Professional Services</u>	\$0	\$1,550	\$170	\$0	\$3,758	\$2,354	\$2,054	\$2,123	\$2,123
Supplies	\$1,718	\$233	(\$877)	\$500					
Newspaper	\$3,980	\$2,134	\$200	(\$200)	\$6,664	\$6,211	\$6,211	\$7,611	\$7,878
Mileage Allowance - Personally Owned Vehicles				\$32					
Other Travel-related Costs				\$6					
Information Technology Charges (DOIT ISF)			\$1,544						
Rental of Outside Property				\$30					
<u>Operating Supplies and Expenses</u>	\$5,698	\$2,367	\$867	\$368	\$6,664	\$6,211	\$6,211	\$7,611	\$7,878
Total Restricted Receipts	\$5,698	\$3,917	\$1,037	\$368	\$10,422	\$8,565	\$8,265	\$9,735	\$10,001
Grand Total	\$168,857	\$149,496	\$80,256	\$86,899	\$80,077	\$56,561	\$56,307	\$56,465	\$56,731

Governor's Commission on Disabilities

Performance Measures*	Actual					Plan			
Advocacy & Awareness	PY 04	PY 05	PY 06	PY 07	PY 08	PY 09 Enacted	PY 09 Supplemental	PY 10 Request	PY 10 Governor's Recommendations
Legislative Advocacy									
Total # bills the Commission supported or opposed	25	26	14	4	10	26		26	
# of bills in Commission's legislative package that were successfully acted upon	13	19	3	0	0	19		19	
Total # of bills the Legislation Committee found beneficial or harmful	125	64	66	0	12	23		23	
# of bills that the Legislation Committee's position was successful	75	41	37	0	1	13		13	
# of bills the Legislation Committee reviewed & took no position on				0	150	179		179	
Grand Total Bills Reviewed	150	90	80	4	214	232		228	
Information & Referral									
Provide general information & referral to appropriate service providers									
# of telephone				46	58	60	49	213	
# of walk-in				0	0	0	0	0	
# materials disseminated by mail or email				2	5	2	11	20	
# Emails to Advocates Listserve				8	12	20	39	79	
# of listserv subscribers				109	109	109	154.75	154.75	

* Program Year October - September

Governor's Commission on Disabilities

Performance Measures*	Actual					Plan			
Building Design Plan Reviews	PY 04	PY 05	PY 06	PY 07	PY 08	PY 09 Enacted	PY 09 Supplemental	PY 10 Request	PY 10 Governor's Recommendations
# of state owned facilities - made "programmatically accessible"	6	5	4	2	1	3			
# of state funded project design plans - reviewed		12	20	31	15				
# of state funded project design plans - with barriers					6				
# of state funded project design plans - with barrier solutions proposed					5				
# of state funded project design plans - with barrier solutions implemented					5				
# of school design plans - reviewed				1	1				
# of school design plans reviewed - with barriers				1	1				
# of school design plans reviewed - with barrier solutions proposed				1	1				

* Program Year October - September

Governor's Commission on Disabilities

Civil Rights									
Financial	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Unaudited	FY 09 Enacted*	FY 09 Supplemental Enacted	FY 10 Commission Request	FY 10 Governor's Recommendation
General Revenue Account									
Salary/Wages and Other Compensation	\$195,320	\$204,219	\$182,382	\$159,850	\$72,871	\$77,016	\$77,016	\$115,610	\$115,610
Employee Benefit Programs	\$110,947	\$116,258	\$88,218	\$80,875	\$40,180	\$63,311	\$63,311	\$57,276	\$57,276
Salary/Wages and Benefits	\$306,267	\$320,477	\$270,600	\$240,725	\$113,051	\$140,327	\$140,327	\$172,886	\$172,886
Interpreters/Translators			\$393		\$0.00	\$150	\$150	\$225	\$225
Contracted Professional Services	\$0	\$0	\$393	\$0	\$0	\$150	\$150	\$225	\$225
Supplies	\$1,302	\$1,302	\$1,302						
Mileage Allowance - Personally Owned Vehicles						322	322	322	322
Operating Supplies and Expenses	\$1,302	\$1,302	\$1,302	\$0	\$0	\$322	\$322	\$322	\$322
Total General Revenue	\$307,569	\$321,779	\$272,296	\$240,725	\$113,051	\$140,799	\$140,799	\$173,433	\$173,433
Federal NE ADA Center Grant									
Salary/Wages and Other Compensation		\$14,438	\$14,220	\$9,566	\$22,075	\$33,752	\$8,414	\$27,428	\$31,014
Employee Benefit Programs		\$6,025	\$5,818	\$6,200	\$10,325	\$23,407	\$4,567	\$19,158	\$15,719
Salary/Wages and Benefits	\$0	\$20,464	\$20,038	\$15,766	\$32,400	\$57,159	\$12,981	\$46,586	\$46,733
Financial Services		\$947	\$6,705	\$921					
Public Relations Services		\$305	\$1,731						
All Other Professional Services			\$3,895						
Information Technology: Services					\$3,500	\$1,635			
Training and Educational Services	\$7,497	\$345	\$2,086	\$549	\$315	\$1,200			
Seminars, Conferences		\$931		\$120	\$180				
Design and Engineering				\$2,036		\$3,060			
SURVEYOR SERVICES				(\$1,120)					
CLERICAL SERVICES				\$14,822					
Other Contracted Professional Services	\$87	\$580	\$169						
Interpreters/Translators				\$128	\$353	\$400	\$600	\$600	\$600
Communications and Media Related Services					\$2,111	\$11,797			
Contracted Professional Services	\$7,584	\$3,108	\$14,586	\$17,456	\$6,459	\$18,092	\$600	\$600	\$600
Supplies	\$538	\$188	\$175	\$32	\$52	\$764	\$320	\$170	\$169
Subscriptions, Dues & Fee	\$967	\$978	\$750	\$1,326	\$1,022	\$1,326	\$1,326	\$1,138	\$1,138
Advertising	\$45	\$50				\$33	\$200	\$0	
Other Advertising							\$131	\$207	\$207
Printing - Outside Vendors	\$226	\$28				\$127	\$0	\$131	\$131
Staff Training	\$70	\$25	\$175	\$425		\$90	\$0	\$165	\$165
Mileage Allowance - Personally Owned Vehicles	\$4,323	\$1,523	\$1,640	\$2,297	\$1,101	\$1,179	\$1,848		\$1,848
Out-of-State Travel	\$11	\$102	\$1,409	\$211	\$598	\$1,458	\$2,265	\$3,940	\$2,122
Other Travel-related Costs		\$22	\$11	\$695	\$32		\$152	\$30	\$135
ISF/ Telephone Services	\$298	\$120	\$131	\$182	\$206	\$215	\$206	\$341	\$206
Fees: Single Audit	\$17		\$11	\$25	\$5	\$29	\$18	\$18	\$18
Operating Supplies and Expenses	\$6,496	\$3,035	\$4,303	\$5,193	\$3,014	\$5,221	\$6,466	\$6,139	\$6,139
Other Grants: Fellowship Stipend					\$2,588	\$2,588	\$3,450	\$3,450	\$3,450
Assistance and Grants	\$0	\$0	\$0	\$0	\$2,588	\$2,588	\$3,450	\$3,450	\$3,450
NE ADA Grant Total	\$14,080	\$26,607	\$38,927	\$38,415	\$44,461	\$83,060	\$23,497	\$56,775	\$56,922

Governor's Commission on Disabilities

Civil Rights									
Financial	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Unaudited	FY 09 Enacted*	FY 09 Supplemental Enacted	FY 10 Commission Request	FY 10 Governor's Recommendation
Performance Measures*	Actual					Plan			
Civil Rights	PY 04	PY 05	PY 06	PY 07	PY 08	PY 09 Enacted	PY 09 Supplemental	PY 10 Request	PY 10 Governor's Recommendations
# of accessibility complaints		-	1	7	65				
# of accessibility complaints - resolved prior to hearing		78	62	58	64				
# of accessibility complaint - hearings conducted		-	-	1	-				
# of accessibility complaint - corrective action orders issued				1					
# of accessibility complaint - corrective action orders fully implemented				1					
# of on-site accessibility surveys		255	143	260	74				
# of on-site accessibility surveys - with barriers identified					70				
# of on-site accessibility surveys - with barrier solutions proposed					72				
# of on-site accessibility surveys - with barrier solutions accepted					62				
# of building and design plans reviewed		5	25	31	55				
# of building and design plans reviewed - with barriers identified					32				
# of building and design plans reviewed - with barrier solutions proposed					32				
# of reasonable accommodation plans - developed					4				
# of reasonable accommodation plans - adopted					2				
# of disability employment discrimination complaints					10				
# of disability employment discrimination complaints - resolved					14				
# of participants trained in ADA rights and		22	-	279	126				
# of ADA technical assistance					2,044				
# of ADA public awareness activities		43	106	27	34				
# of ADA materials distributed					3,151				
# of disability parking enforcement plans - submitted and reviewed		41	45	40	38	48	48	48	48
# of assistive technology equipment - requests		5	5	4	3				
# of assistive technology equipment - purchases		5	4	2	2				
# of disability employment discrimination complaints relating to state government		2	-	2	2				
# of disability employment discrimination complaints relating to state government mediated		1	-	1	-				
# of disability employment discrimination complaints relating to state government resolved		2	-	1	2				
# of open meeting locations - surveyed		5	5						
# of open meeting locations - with accessibility barriers		1							

* Program Year October - September

Governor's Commission on Disabilities

Disability Business Enterprise	HRIC Grant			General Revenue - Operations Account*				General Revenue-DBE Account**		
	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 06	FY 07 Actual	FY 08 Unaudited	FY 09 Enacted*	FY 09 Supplemental Enacted	FY 10 Commission Request	FY 10 Governor's Recommendation
Salary/Wages and Other Compensation		\$1,190		\$1,281	\$4,452	\$203				
Employee Benefit Programs		\$475		\$580	\$2,079	\$87				
Salary/Wages and Benefits	\$0	\$1,665	\$0	\$1,861	\$6,531	\$289	\$0	\$0	\$0	\$0
Management and Consultant Services			\$802							
Information Technology Services		\$8,400								
Training and Educational Services	\$2,781	\$931	\$495				\$400	\$393		
Other Professional Services						\$23,989	\$29,996	\$29,496	\$20,452	\$20,452
Interpreters/Translators							\$225	\$221	\$150	\$150
Contracted Professional Services	\$2,781	\$9,331	\$1,297	\$0	\$0	\$23,989	\$30,621	\$30,110	\$20,602	\$20,602
Food			\$224							
Office Supplies and Equipment (less than \$5000)			\$4,119							
Printing - Outside Vendors			\$166				\$1,000	\$1,000	\$0	
Operational Savings								(\$14)		
Other Travel-related Costs					\$175	\$402	\$472	\$472	\$322	\$322
ISF Overhead/Service Charges		\$164					\$200	\$200	\$136	\$136
Operating Supplies and Expenses	\$0	\$164	\$4,509	\$0	\$175	\$402	\$1,672	\$1,658	\$458	\$458
Total Disability Business Enterprise:	\$2,781	\$11,160	\$5,806	\$1,861	\$6,706	\$24,681	\$32,293	\$31,768	\$21,061	\$21,060
			\$7,666		*within the general operations account		**separate account created in FY 09 Supplemental			
Performance Measures	Actual						Plan			
Disability Business Enterprise	PY 04	PY 05	PY 06	PY 07	PY 08	PY 09 Enacted	PY 09 Supplemental Enacted	PY 10 Request	PY 10 Governor's Recommendations	
# of certified disability business enterprises		7	9	9	10					
# of certified rehabilitation facilities		11	11	11	11					
		18	20	20	21	23		25		
# of disability business enterprises - assisted preparing bids		4	7	7	9					
# of disability business enterprises - awarded purchase orders		2	4	8	7					
% Successful		50%	57%	114%	78%	50%		50%		
# of rehabilitation facilities - assisted preparing bids		8	8	6	10					
# of rehabilitation facilities - awarded purchase orders		2	4	4	7					
% Successful		25%	50%	67%	70%	50%		50%		

* Program Year October - September

Governor's Commission on Disabilities

Elections									
Financial	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Unaudited	FY 09 Enacted*	FY 09 Supplemental Enacted	FY 10 Commission Request	FY 10 Governor's Recommendation
General Revenue Account									
Salary/Wages and Other Compensation	\$11,061	\$1,410	\$10,750	\$11,710	\$0	\$4,435	\$4,435	\$4,541	\$4,541
Employee Benefit Programs	\$4,578	\$633	\$4,473	\$4,915	\$0	\$2,511	\$2,511	\$2,470	\$2,470
Salary/Wages and Benefits	\$15,638	\$2,042	\$15,224	\$16,625	\$0	\$6,946	\$6,946	\$7,011	\$7,011
Interpreters/Translators					\$418				
Contracted Professional Services	\$0	\$0	\$0	\$0	\$418	\$0	\$0	\$0	\$0
Mileage Allowance - Personally Owned Vehicles					\$111				
Operating Supplies and Expenses	\$0	\$0	\$0	\$0	\$111	\$0	\$0	\$0	\$0
Total General Revenue	\$15,638	\$2,042	\$15,224	\$16,625	\$529	\$6,946	\$6,946	\$7,011	\$7,011
Federal HAVA Grant									
Salary/Wages and Other Compensation		\$6,603	\$18,573	\$39,809	\$6,818		\$8,077	\$10,541	\$11,919
Employee Benefit Programs		\$2,872	\$9,012	\$17,898	\$3,485		\$4,385	\$7,362	\$6,041
Salary/Wages and Benefits	\$0	\$9,475	\$27,586	\$57,707	\$10,303	\$0	\$12,462	\$17,903	\$17,960
Public Relations Services	\$10,701	\$375	\$2,919	\$15,000					
All Other Professional Services			\$92						
Information Technology: Services						\$1,945			
Seminars, Conferences		\$125							
Design and Engineering						\$11,900			
Surveyor Services				\$6,522					
Temporary Services						\$1,442			
Interpreters/Translators			\$751	\$180		\$600	\$900	\$900	\$900
Communications and Media Related Services				(\$3,261)					
Contracted Professional Services	\$10,701	\$500	\$3,762	\$18,441	\$0	\$15,887	\$900	\$900	\$900
Supplies			\$35	\$603	(\$1)	\$230			
Printing Services Provided By State Agencies					\$2,150		\$2,054	\$2,219	\$2,219
Mileage Allowance - Personally Owned Vehicles	\$430	\$455	\$1,152	\$13	\$250	\$503	\$968	\$968	\$968
Out-of-State Travel		\$2,164	\$396				\$2,225	\$2,303	\$2,303
Other Travel-related Costs			\$40	\$336	\$2	\$14	\$14	\$14	\$14
Information Technology Charges (DOIT ISF)	\$3								
ISF OVERHEAD/SERVICE CHARGES							\$206	\$213	\$213
Fees: Single Audit		\$9	\$10	\$107	\$59	\$75	\$75		
Operating Supplies and Expenses	\$433	\$2,627	\$1,633	\$1,060	\$2,460	\$822	\$5,542	\$5,718	\$5,717
Polling Place Renovations				\$17,355	\$2,200	\$50,000	\$50,000	\$50,000	\$50,000
Voter Outreach, Training & Registration				\$44,145	\$10,707	\$40,000	\$40,000	\$40,000	\$40,000
Fellowship Stipend							\$3,450	\$3,450	\$3,450
Assistance and Grants	\$0	\$0	\$0	\$61,499	\$12,907	\$90,000	\$93,450	\$93,450	\$93,450
HAVA Grant Total	\$11,134	\$12,602	\$32,981	\$138,707	\$25,670	\$106,709	\$112,354	\$117,970	\$118,027
Restricted Receipts									
Fellowship Stipend					\$1,921				
Assistance and Grants	\$0	\$0	\$0	\$0	\$1,921	\$0	\$0	\$0	\$0
Restricted Receipt Total	\$0	\$0	\$0	\$0	\$1,921	\$0	\$0	\$0	\$0
Grand Total Elections	\$26,773	\$14,644	\$48,205	\$155,332	\$28,120	\$113,655	\$119,300	\$124,982	\$125,038

Governor's Commission on Disabilities

Elections									
Financial	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Unaudited	FY 09 Enacted*	FY 09 Supplemental Enacted	FY 10 Commission Request	FY 10 Governor's Recommendation
Performance Measures*	Actual					Plan			
Voting Rights Activites	PY 04	PY 05	PY 06	PY 07	PY 08	PY 09 Enacted	PY 09 Supplemental	PY 10 Request	PY 10 Governor's Recommendations
# of polling places - opened			589	0	440				
# of polling places - surveyed		28	437	0	38				
# of polling places - with accessibility barriers		20	11	0	12				
# of polling places - with accessibility barriers renovated		20	11	0	2				

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Governor's Commission on Disabilities

Fellowships									
Financial	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Unaudited	FY 09 Enacted*	FY 09 Supplemental Enacted	FY 10 Commission Request	FY 10 Governor's Recommendation
General Revenue Account									
Honorariums	\$10,000	\$6,479	\$5,000						
Client/Resident Stipends			\$1,250	\$1,294	\$0	\$0	\$0		
Other Grants				\$9,058	\$2,965	\$10,350	\$10,350	\$10,350	\$10,350
Total General Revenue	\$10,000	\$6,479	\$6,250	\$10,352	\$2,965	\$10,350	\$10,350	\$10,350	\$10,350
Federal NE ADA Center Grant									
Other Grants					\$2,588	\$2,588	\$3,450	\$3,450	\$3,450
Federal HAVA Grant									
Other Grants							\$3,450	\$3,450	\$3,450
Total Federal Grants					\$2,588	\$2,588	\$6,900	\$6,900	\$6,900
Restricted Receipts									
Other Grants					\$1,921	\$0	\$0	\$1,462	
Total Restricted Receipts					\$1,921	\$0	\$0	\$1,462	\$0
Grand Total	\$10,000	\$6,479	\$6,250	\$10,352	\$7,474	\$12,938	\$17,250	\$18,712	\$17,250
Fellowship Hours									
General Revenue Account									
Mary Brennan (Public Awareness) Fellowship	545	0	480	480	240	480	480	480	480
Edward J. Schroeder (Legislative) Fellowship	240	142	0	240	240	240	240	240	240
G. Frank Hanaway (Architectural) Fellowship	0	240	0	240	240	0	0	0	0
Total General Revenue Funded	785	382	480	960	720	720	720	720	720
Federal NE ADA Center Grant									
G. Frank Hanaway (Architectural) Fellowship					240		240	240	240
Federal HAVA Grant									
G. Frank Hanaway (Architectural) Fellowship							240	240	240
Restricted Receipts									
Mary Brennan (Public Awareness) Fellowship					178				
Grand Total	785	382	480	960	1,138	720	1,200	1,200	1,200
Performance Measures*									
Actual					Plan				
Fellowships	PY 04	PY 05	PY 06	PY 07	PY 08	PY 09 Enacted	PY 09 Supplemental	PY 10 Request	PY 10 Governor's Recommendations
# of fellowships - offered	4.0	4.0	4.0	4.0	5.0	3.0	5.0	5.0	5.0
# of fellowship - applications received	4.0	4.0	2.0	8.0	11.0				
# of fellowships - awarded and completed	3.3	1.6	2.0	4.0	4.7				
% Successful	82%	40%	50%	100%	95%	100%	100%	100%	100%

* Program Year October - September

Governor's Commission on Disabilities

Management/Support									
Financial	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Unaudited	FY 09 Enacted*	FY 09 Supplemental Enacted	FY 10 Commission Request	FY 10 Governor's Recommendation
Salary/Wages and Other Compensation	\$31,804	\$38,819	\$98,666	\$61,828	\$54,998	\$37,886	\$37,886	\$38,829	\$38,829
Employee Benefit Programs	\$13,163	\$17,422	\$46,926	\$30,191	\$33,640	\$20,067	\$20,067	\$16,820	\$16,820
Salary/Wages and Benefits	\$44,967	\$56,242	\$145,592	\$92,020	\$88,638	\$57,953	\$57,953	\$55,649	\$55,649
Cleaning of Buildings/Offices	\$3,654	\$5,814	\$1,152	\$4,290	\$5,349	\$5,052	\$2,628		
Contracted Professional Services	\$3,654	\$5,814	\$1,152	\$4,290	\$5,349	\$5,052	\$2,628	\$0	\$0
Building Maintenance and Repairs	\$7,476	\$6,811							
Non-Building Related Maintenance and Repairs	\$990		\$1,199	\$906	\$420	\$906	\$933	\$961	\$961
Supplies	\$1,996	\$3,887	\$2,885	\$2,945	\$514	\$2,769	\$1,924	\$1,982	\$1,982
Postal, Freight and Delivery Services	\$1,312	\$709	\$544	\$808	\$808	\$1,948	\$1,948	\$2,007	\$2,007
Printing					\$2,487	\$1,358	\$1,358	\$1,358	\$1,358
Miscellaneous Expenses					\$5,640				
Property and Liability Insurance	\$198	\$300	\$302	\$2,726	\$2,707	\$2,752	\$2,763	\$3,009	\$3,009
Mileage Allowance - Personally Owned Vehicles	NA	NA	NA	\$120	\$170	\$179	\$179	\$179	
Information Technology Charges (DOIT ISF)	\$255	\$371	\$535						
Maintenance Contracts					\$486				
IFS Telephone	\$812	\$958	\$1,362	\$1,279	\$992	\$792	\$792	\$816	\$816
Fees: Notary Public			\$80			\$80	\$80		
Operating Supplies and Expenses	\$13,039	\$13,035	\$6,907	\$8,784	\$14,225	\$10,785	\$9,978	\$10,312	\$10,133
Computer Equipment (\$500 to \$4,999)	\$1,008	\$1,736							
Capital Lease		\$314	\$1,881	\$1,881	\$1,881	\$1,881	\$1,881	\$1,881	\$1,881
Capital Purchases and Equipment	\$1,008	\$2,050	\$1,881	\$1,881	\$1,881	\$1,881	\$1,881	\$1,881	\$1,881
Total Management Support	\$62,668	\$77,140	\$155,532	\$106,975	\$110,093	\$75,671	\$72,440	\$67,842	\$67,663
Performance Measures*	Actual					Plan			
Management/Support	PY 04	PY 05	PY 06	PY 07	PY 08	PY 09 Enacted	PY 09 Supplemental	PY 10 Request	PY 10 Governor's Recommendations
Average # of days from invoices received to paid	NA	NA	NA	37.0	37.2	30.0	30.0	30.0	30.0
Payroll processed on time	NA	26	26	26	26	26	26	26	26

* Program Year October - September