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COMMISSION FOR THE BLIND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 86,806 86,806 86,806 86,806

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 539,951 539,951 539,951 539,951

6 (13.45) (13.45) (13.45) (13.45)

7 OTHER PERSONAL SERVICES 38,100 38,100 38,100 38,100

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8 TOTAL PERSONAL SERVICE 664,857 664,857 664,857 664,857

9 (14.45) (14.45) (14.45) (14.45)

10 OTHER OPERATING EXPENSES 431,363 421,512 431,363 421,512

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,096,220 1,086,369 1,096,220 1,086,369

13 (14.45) (14.45) (14.45) (14.45)

14 ================================================================================================

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,611,915 566,394 2,611,915 566,394

18 (84.34) (17.69) (84.34) (17.69)

19 OTHER PERSONAL SERVICES 214,932 214,932

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20 TOTAL PERSONAL SERVICE 2,826,847 566,394 2,826,847 566,394

21 (84.34) (17.69) (84.34) (17.69)

22 OTHER OPERATING EXPENSES 1,715,476 787 1,715,476 787

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 2,835,086 284,202 3,958,795 484,202

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25 TOTAL CASE SRVC/PUB ASST 2,835,086 284,202 3,958,795 484,202

26 ================================================================================================

27 TOTAL REHABILITATION SERVICES 7,377,409 851,383 8,501,118 1,051,383

28 (84.34) (17.69) (84.34) (17.69)

29 ================================================================================================

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 227,558 227,558

33 (6.53) (6.53)

34 OTHER PERSONAL SERVICES 5,000 5,000

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35 TOTAL PERSONAL SERVICE 232,558 232,558

36 (6.53) (6.53)

37 OTHER OPERATING EXPENSES 90,000 90,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 147,188 147,188

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COMMISSION FOR THE BLIND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL CASE SRVC/PUB ASST 147,188 147,188

2 ================================================================================================

3 TOTAL PREVENTION OF BLINDNESS 469,746 469,746

4 (6.53) (6.53)

5 ================================================================================================

6 IV. COMMUNITY SERVICE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 95,972 95,972 95,972 95,972

9 (2.53) (2.53) (2.53) (2.53)

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10 TOTAL PERSONAL SERVICE 95,972 95,972 95,972 95,972

11 (2.53) (2.53) (2.53) (2.53)

12 OTHER OPERATING EXPENSES 30,000 30,000 30,000 30,000

13 CASE SERVICES 18,000 18,000 18,000 18,000

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14 TOTAL CASE SRVC/PUB ASST 18,000 18,000 18,000 18,000

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16 TOTAL COMMUNITY SERVICE 143,972 143,972 143,972 143,972

17 (2.53) (2.53) (2.53) (2.53)

18 ================================================================================================

19 V. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 1,260,205 463,282 1,260,205 463,282

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22 TOTAL FRINGE BENEFITS 1,260,205 463,282 1,260,205 463,282

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 1,260,205 463,282 1,260,205 463,282

25 ================================================================================================

26 COMMISSION FOR THE BLIND

27

28 TOTAL FUNDS AVAILABLE 10,347,552 2,545,006 11,471,261 2,745,006

29 TOTAL AUTHORIZED FTE POSITIONS (107.85) (34.67) (107.85) (34.67)

30 ================================================================================================