SEC. 27-0001 SECTION 27 PAGE 0127

COMMISSION FOR THE BLIND

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 81,127 81,127 81,127 81,127 81,127 81,127

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

5 CLASSIFIED POSITIONS 700,000 700,000 665,000 665,000 665,000 665,000

6 (20.86) (20.86) (20.86) (20.86) (20.86) (20.86)

7 OTHER PERSONAL SERVICES 13,800 13,800 88,560 60,000 88,560 60,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 794,927 794,927 834,687 806,127 834,687 806,127

9 (21.86) (21.86) (21.86) (21.86) (21.86) (21.86)

10 OTHER OPERATING EXPENSES 559,608 94,608 633,500 103,500 633,500 103,500

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

12 TOTAL ADMINISTRATION 1,354,535 889,535 1,468,187 909,627 1,468,187 909,627

13 (21.86) (21.86) (21.86) (21.86) (21.86) (21.86)

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

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,508,792 481,792 2,525,000 500,000 2,525,000 500,000

18 (96.97) (19.19) (96.97) (19.19) (96.97) (19.19)

19 OTHER PERSONAL SERVICES 241,000 16,000 444,400 3,000 444,400 3,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL PERSONAL SERVICE 2,749,792 497,792 2,969,400 503,000 2,969,400 503,000

21 (96.97) (19.19) (96.97) (19.19) (96.97) (19.19)

22 OTHER OPERATING EXPENSES 1,283,489 164,489 1,700,731 69,686 1,700,731 69,686

23 PUBLIC ASSISTANCE PAYMENTS

24 PUBLIC ASSISTANCE PAYMENTS 2,380,686 165,686 2,296,132 79,132 2,296,132 79,132

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL CASE SRVC/PUB ASST 2,380,686 165,686 2,296,132 79,132 2,296,132 79,132

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

27 TOTAL REHABILITATION SERVICES 6,413,967 827,967 6,966,263 651,818 6,966,263 651,818

28 (96.97) (19.19) (96.97) (19.19) (96.97) (19.19)

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 270,000 100,000 448,765 78,400 448,765 78,400

33 (13.49) (5.16) (13.49) (5.16) (13.49) (5.16)

34 OTHER PERSONAL SERVICES 21,000 15,000 13,000 13,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL PERSONAL SERVICE 291,000 115,000 461,765 78,400 461,765 78,400

36 (13.49) (5.16) (13.49) (5.16) (13.49) (5.16)

37 OTHER OPERATING EXPENSES 99,000 25,000 49,400 5,000 49,400 5,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 268,342 68,342 403,325 72,090 403,325 72,090

SEC. 27-0002 SECTION 27 PAGE 0128

COMMISSION FOR THE BLIND

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL CASE SRVC/PUB ASST 268,342 68,342 403,325 72,090 403,325 72,090

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

3 TOTAL PREVENTION OF BLINDNESS 658,342 208,342 914,490 155,490 914,490 155,490

4 (13.49) (5.16) (13.49) (5.16) (13.49) (5.16)

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

6 IV. COMMUNITY SERVICE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 208,550 208,550 57,400 57,400 57,400 57,400

9 (4.53) (4.53) (4.53) (4.53) (4.53) (4.53)

10 OTHER PERSONAL SERVICES 4,000 4,000 15,756 15,756 15,756 15,756

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL PERSONAL SERVICE 212,550 212,550 73,156 73,156 73,156 73,156

12 (4.53) (4.53) (4.53) (4.53) (4.53) (4.53)

13 OTHER OPERATING EXPENSES 55,000 55,000

14 CASE SERVICES

15 PUBLIC ASSISTANCE PAYMENTS 48,626 23,626 25,000 25,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

16 TOTAL CASE SRVC/PUB ASST 48,626 23,626 25,000 25,000

17 ================================================================================================

18 TOTAL COMMUNITY SERVICE 316,176 291,176 98,156 73,156 98,156 73,156

19 (4.53) (4.53) (4.53) (4.53) (4.53) (4.53)

20 ================================================================================================

21 V. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 1,249,565 528,565 1,245,535 418,215 1,245,535 418,215

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL FRINGE BENEFITS 1,249,565 528,565 1,245,535 418,215 1,245,535 418,215

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

26 TOTAL EMPLOYEE BENEFITS 1,249,565 528,565 1,245,535 418,215 1,245,535 418,215

27 ================================================================================================

28 VI. NON-RECURRING APPROPRIATIONS

29 AGENCY BASE REDUCTION 140,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL NON-RECURRING APPRO. 140,000

31 ================================================================================================

32 TOTAL NON-RECURRING 140,000

33 ================================================================================================

34 COMMISSION FOR THE BLIND

35 TOTAL RECURRING BASE 9,992,585 2,745,585 10,692,631 2,208,306 10,692,631 2,208,306

36

SEC. 27-0003 SECTION 27 PAGE 0129

COMMISSION FOR THE BLIND

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL FUNDS AVAILABLE 10,132,585 2,745,585 10,692,631 2,208,306 10,692,631 2,208,306

2 TOTAL AUTHORIZED FTE POSITIONS (136.85) (50.74) (136.85) (50.74) (136.85) (50.74)

3 ================================================================================================