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COMMISSION FOR THE BLIND

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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

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

5 CLASSIFIED POSITIONS 665,000 665,000 658,981 658,981

6 (20.86) (20.86) (16.65) (16.65)

7 OTHER PERSONAL SERVICES 88,560 60,000 100,839 84,881

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8 TOTAL PERSONAL SERVICE 834,687 806,127 840,947 824,989

9 (21.86) (21.86) (17.65) (17.65)

10 OTHER OPERATING EXPENSES 637,562 107,562 617,868 87,868

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

12 TOTAL ADMINISTRATION 1,472,249 913,689 1,458,815 912,857

13 (21.86) (21.86) (17.65) (17.65)

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

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,525,000 500,000 2,773,654 403,897

18 (96.97) (19.19) (80.18) (13.53)

19 OTHER PERSONAL SERVICES 444,400 3,000 441,400

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20 TOTAL PERSONAL SERVICE 2,969,400 503,000 3,215,054 403,897

21 (96.97) (19.19) (80.18) (13.53)

22 OTHER OPERATING EXPENSES 1,700,731 69,686 1,564,717 50,000

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 2,296,132 79,132 1,762,344 34,299

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25 TOTAL CASE SRVC/PUB ASST 2,296,132 79,132 1,762,344 34,299

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

27 TOTAL REHABILITATION SERVICES 6,966,263 651,818 6,542,115 488,196

28 (96.97) (19.19) (80.18) (13.53)

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 448,765 78,400 381,448 23,410

33 (13.49) (5.16) (11.49) (4.16)

34 OTHER PERSONAL SERVICES 13,000 43,034

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35 TOTAL PERSONAL SERVICE 461,765 78,400 424,482 23,410

36 (13.49) (5.16) (11.49) (4.16)

37 OTHER OPERATING EXPENSES 49,400 5,000 44,400

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 403,325 72,090 257,790 32,090

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COMMISSION FOR THE BLIND

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 403,325 72,090 257,790 32,090

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

3 TOTAL PREVENTION OF BLINDNESS 914,490 155,490 726,672 55,500

4 (13.49) (5.16) (11.49) (4.16)

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

6 IV. COMMUNITY SERVICE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 57,400 57,400 73,020 73,020

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

10 OTHER PERSONAL SERVICES 15,756 15,756

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11 TOTAL PERSONAL SERVICE 73,156 73,156 73,020 73,020

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

13 CASE SERVICES

14 PUBLIC ASSISTANCE PAYMENTS 25,000 25,000

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15 TOTAL CASE SRVC/PUB ASST 25,000 25,000

16 ================================================================================================

17 TOTAL COMMUNITY SERVICE 98,156 73,156 98,020 73,020

18 (4.53) (4.53) (4.53) (4.53)

19 ================================================================================================

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,262,928 435,608 1,754,678 566,402

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23 TOTAL FRINGE BENEFITS 1,262,928 435,608 1,754,678 566,402

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25 TOTAL EMPLOYEE BENEFITS 1,262,928 435,608 1,754,678 566,402

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27 VI. NON-RECURRING APPROPRIATIONS

28 PROV. 90.18 - (HEALTH) 100,000

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29 TOTAL NON-RECURRING APPRO. 100,000

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31 TOTAL NON-RECURRING 100,000

32 ================================================================================================

33 COMMISSION FOR THE BLIND

34 TOTAL RECURRING BASE 10,714,086 2,229,761 10,580,300 2,095,975

35

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COMMISSION FOR THE BLIND

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 10,814,086 2,229,761 10,580,300 2,095,975

2 TOTAL AUTHORIZED FTE POSITIONS (136.85) (50.74) (113.85) (39.87)

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