SEC. 27-0001 SECTION 27 PAGE 0125

COMMISSION FOR THE BLIND

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 658,981 658,981 529,738 529,738

6 (16.65) (16.65) (13.45) (13.45)

7 OTHER PERSONAL SERVICES 100,839 84,881 38,100 38,100

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8 TOTAL PERSONAL SERVICE 840,947 824,989 648,965 648,965

9 (17.65) (17.65) (14.45) (14.45)

10 OTHER OPERATING EXPENSES 617,868 87,868 431,363 421,512

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

12 TOTAL ADMINISTRATION 1,458,815 912,857 1,080,328 1,070,477

13 (17.65) (17.65) (14.45) (14.45)

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

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,773,654 403,897 2,584,798 539,277

18 (80.18) (13.53) (84.34) (17.69)

19 OTHER PERSONAL SERVICES 441,400 214,932

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20 TOTAL PERSONAL SERVICE 3,215,054 403,897 2,799,730 539,277

21 (80.18) (13.53) (84.34) (17.69)

22 OTHER OPERATING EXPENSES 1,564,717 50,000 1,715,476 787

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 1,762,344 34,299 2,835,086 284,202

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25 TOTAL CASE SRVC/PUB ASST 1,762,344 34,299 2,835,086 284,202

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

27 TOTAL REHABILITATION SERVICES 6,542,115 488,196 7,350,292 824,266

28 (80.18) (13.53) (84.34) (17.69)

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 443,760 85,722 227,558

33 (11.49) (4.16) (6.53)

34 OTHER PERSONAL SERVICES 63,509 20,475 5,000

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35 TOTAL PERSONAL SERVICE 507,269 106,197 232,558

36 (11.49) (4.16) (6.53)

37 OTHER OPERATING EXPENSES 49,400 5,000 90,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 270,003 44,303 147,188

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COMMISSION FOR THE BLIND

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 270,003 44,303 147,188

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

3 TOTAL PREVENTION OF BLINDNESS 826,672 155,500 469,746

4 (11.49) (4.16) (6.53)

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

6 IV. COMMUNITY SERVICE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 73,020 73,020 93,177 93,177

9 (4.53) (4.53) (2.53) (2.53)

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10 TOTAL PERSONAL SERVICE 73,020 73,020 93,177 93,177

11 (4.53) (4.53) (2.53) (2.53)

12 OTHER OPERATING EXPENSES 30,000 30,000

13 CASE SERVICES 18,000 18,000

14 PUBLIC ASSISTANCE PAYMENTS 25,000

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15 TOTAL CASE SRVC/PUB ASST 25,000 18,000 18,000

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

17 TOTAL COMMUNITY SERVICE 98,020 73,020 141,177 141,177

18 (4.53) (4.53) (2.53) (2.53)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,777,628 589,352 1,229,928 433,005

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23 TOTAL FRINGE BENEFITS 1,777,628 589,352 1,229,928 433,005

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 1,777,628 589,352 1,229,928 433,005

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

27 COMMISSION FOR THE BLIND

28

29 TOTAL FUNDS AVAILABLE 10,703,250 2,218,925 10,271,471 2,468,925

30 TOTAL AUTHORIZED FTE POSITIONS (113.85) (39.87) (107.85) (34.67)

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