SEC. 27-0001 SECTION 27 PAGE 0128

COMMISSION FOR THE BLIND

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 669,351 669,351 700,000 700,000

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

7 OTHER PERSONAL SERVICES 7,536 7,536 13,800 13,800

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8 TOTAL PERSONAL SERVICE 758,014 758,014 794,927 794,927

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

10 OTHER OPERATING EXPENSES 368,982 18,982 559,608 94,608

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12 TOTAL ADMINISTRATION 1,126,996 776,996 1,354,535 889,535

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

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

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,939,894 561,341 2,572,000 545,000

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

19 OTHER PERSONAL SERVICES 370,422 20,422 241,000 16,000

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20 TOTAL PERSONAL SERVICE 3,310,316 581,763 2,813,000 561,000

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

22 OTHER OPERATING EXPENSES 1,708,795 197,123 1,399,000 280,000

23 PUBLIC ASSISTANCE PAYMENTS

24 PUBLIC ASSISTANCE PAYMENTS 4,151,447 606,685 2,380,686 165,686

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25 TOTAL CASE SRVC/PUB ASST 4,151,447 606,685 2,380,686 165,686

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27 TOTAL REHABILITATION SERVICES 9,170,558 1,385,571 6,592,686 1,006,686

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

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 404,805 214,805 370,000 200,000

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

34 OTHER PERSONAL SERVICES 6,000 21,000 15,000

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35 TOTAL PERSONAL SERVICE 410,805 214,805 391,000 215,000

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

37 OTHER OPERATING EXPENSES 125,624 49,624 174,000 100,000

38 SPECIAL ITEMS

39 INDEPENDENT LIVING-ELDERLY 61,179 20,000

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COMMISSION FOR THE BLIND

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 SPECIAL ITEMS 61,179 20,000

2 CASE SERVICES

3 PUBLIC ASSISTANCE PAYMENTS 307,197 148,197 321,359 121,359

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4 TOTAL CASE SRVC/PUB ASST 307,197 148,197 321,359 121,359

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6 TOTAL PREVENTION OF BLINDNESS 904,805 432,626 886,359 436,359

7 (13.49) (5.16) (13.49) (5.16)

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9 IV. COMMUNITY SERVICE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 234,020 234,020 208,550 208,550

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

13 OTHER PERSONAL SERVICES 4,000 4,000

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14 TOTAL PERSONAL SERVICE 234,020 234,020 212,550 212,550

15 (4.53) (4.53) (4.53) (4.53)

16 OTHER OPERATING EXPENSES 4,002 4,002 55,000 55,000

17 CASE SERVICES

18 PUBLIC ASSISTANCE PAYMENTS 58,244 33,244 48,626 23,626

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19 TOTAL CASE SRVC/PUB ASST 58,244 33,244 48,626 23,626

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

21 TOTAL COMMUNITY SERVICE 296,266 271,266 316,176 291,176

22 (4.53) (4.53) (4.53) (4.53)

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

24 V. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 1,404,941 531,841 1,249,565 528,565

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27 TOTAL FRINGE BENEFITS 1,404,941 531,841 1,249,565 528,565

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29 TOTAL EMPLOYEE BENEFITS 1,404,941 531,841 1,249,565 528,565

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31 COMMISSION FOR THE BLIND

32

33 TOTAL FUNDS AVAILABLE 12,903,566 3,398,300 10,399,321 3,152,321

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

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