SEC. 39-0001 SECTION 39 PAGE 0133

COMMISSION FOR THE BLIND

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 539,951 539,951 550,874 550,874

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 664,857 664,857 675,780 675,780

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

10 OTHER OPERATING EXPENSES 431,363 421,512 441,363 421,512

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

12 TOTAL ADMINISTRATION 1,096,220 1,086,369 1,117,143 1,097,292

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 2,650,760 588,239

18 (83.34) (15.69) (83.34) (15.69)

19 OTHER PERSONAL SERVICES 214,932 214,932

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20 TOTAL PERSONAL SERVICE 2,826,847 566,394 2,865,692 588,239

21 (83.34) (15.69) (83.34) (15.69)

22 OTHER OPERATING EXPENSES 1,715,476 787 1,751,476 787

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 3,958,795 484,202 3,998,795 484,202

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25 TOTAL CASE SRVC/PUB ASST 3,958,795 484,202 3,998,795 484,202

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

27 TOTAL REHABILITATION SERVICES 8,501,118 1,051,383 8,615,963 1,073,228

28 (83.34) (15.69) (83.34) (15.69)

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 264,558 37,000 324,558 97,000

33 (6.53) (1.00) (6.53) (1.00)

34 OTHER PERSONAL SERVICES 5,000 5,000

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35 TOTAL PERSONAL SERVICE 269,558 37,000 329,558 97,000

36 (6.53) (1.00) (6.53) (1.00)

37 OTHER OPERATING EXPENSES 90,000 100,000 10,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 247,188 100,000 306,188 159,000

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COMMISSION FOR THE BLIND

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 247,188 100,000 306,188 159,000

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

3 TOTAL PREVENTION OF BLINDNESS 606,746 137,000 735,746 266,000

4 (6.53) (1.00) (6.53) (1.00)

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

15 ================================================================================================

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 1,292,562 495,639 1,338,394 534,471

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22 TOTAL FRINGE BENEFITS 1,292,562 495,639 1,338,394 534,471

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

24 TOTAL EMPLOYEE BENEFITS 1,292,562 495,639 1,338,394 534,471

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

26 COMMISSION FOR THE BLIND

27

28 TOTAL FUNDS AVAILABLE 11,640,618 2,914,363 11,951,218 3,114,963

29 TOTAL AUTHORIZED FTE POSITIONS (106.85) (33.67) (106.85) (33.67)

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