

LSC Greenbook

Analysis of the Enacted Budget

Rehabilitation Services Commission

*Deauna Hale, Budget Analyst
Legislative Service Commission*

September 2009

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Rehabilitation Services Commission

- Recommended funding of \$260.3 million in FY 2010 and \$263.1 million in FY 2011
- Over 60% of funding is for vocational rehabilitation

OVERVIEW

Agency Overview

The Rehabilitation Services Commission (RSC) provides vocational rehabilitation (VR) and other related services to eligible Ohioans with disabilities who seek employment to assist them in achieving greater community participation through opportunities for employment and independence.

RSC's governing authority consists of seven members appointed by the Governor, which must include at least four disabled members, of whom two, but no more than three, received VR services offered by a state VR agency or the Veterans' Administration; three members from rehabilitation professions, one of whom must serve the blind. RSC's daily operations are the responsibility of an executive director appointed by the Governor. Including the Executive Director, in FY 2009 RSC had 1,180 full-time employees in three service bureaus: the Bureau of Vocational Rehabilitation, the Bureau of Services for the Visually Impaired, and the Bureau for Disability Determination.

Appropriation Overview

Fund Group	FY 2009	FY 2010	% change	FY 2011	% change
General Revenue Fund	\$22,333,356	\$13,549,815	(39.3%)	\$13,549,851	0.0%
General Services	\$1,347,745	\$1,393,002	3.4%	\$1,389,851	(0.2%)
Federal Special Revenue	\$183,479,054	\$220,701,520	20.3%	\$223,379,056	1.2%
State Special Revenue	\$26,118,223	\$24,697,529	(5.4%)	\$24,770,931	0.3%
Total	\$233,278,377	\$260,341,866	11.6%	\$263,089,653	1.1%

*FY 2009 figures represent actual expenditures.

The table above shows RSC's budget by fund group for FY 2009, as well as the appropriations for FY 2010 and FY 2011. Total GRF appropriations decrease by 39.3% over the biennium from the FY 2009 funding level. The largest increase is in the Federal Special Revenue Fund in FY 2010 at 20.3%. The increase can be attributed to the projected increase in federal match RSC anticipates for VR services through third-party

agreements. Overall, total appropriations for RSC increase by 11.6% in FY 2010 over the FY 2009 funding level and increase 1.1% in FY 2011 over FY 2010.

Budget Provisions

Placards and License Plates for Walking-Impaired

The budget creates the Rehabilitation Employment Fund to be used by the Rehabilitation Services Commission to fund employment-related services and requires the Registrar of Motor Vehicles and any deputy registrar to ask each applicant for a removable windshield placard, temporary or duplicate removable placard, or license plate issued to a person who is walking-impaired whether the person wishes to make a \$2 contribution to the Rehabilitation Employment Fund.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the appropriations for each line item in RSC's budget. An in-depth description of these line items can be found in the Redbook or the COBLI. In this analysis, RSC's appropriation items are grouped into four major categories. For each category, a table is provided listing the appropriation in each year of the biennium. Following the table, a narrative describes how the appropriation is used. The four categories used in this analysis are as follows:

1. Vocational Rehabilitation;
2. Disability Determination;
3. Support Services; and
4. Independent Living.

To aid the reader in finding each item in the analysis, Table 2 below shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Table 2. Categorization of RSC's Line Items for the Analysis of Enacted Budget			
Fund	ALI	ALI Name	Category
General Revenue Fund Group			
GRF	415402	Independent Living Council	4: Independent Living
GRF	415406	Assistive Technology	1: Vocational Rehabilitation
GRF	415431	Office for People with Brain Injury	1: Vocational Rehabilitation
GRF	415506	Services for People with Disabilities	1: Vocational Rehabilitation
GRF	415508	Services for the Deaf	1: Vocational Rehabilitation
General Services Fund Group			
4670	415609	Business Enterprise Operating Expenses	1: Vocational Rehabilitation
Federal Special Revenue Fund Group			
3170	415620	Disability Determination	2: Disability Determination
3790	415616	Federal - Vocational Rehabilitation	1: Vocational Rehabilitation
3L10	415601	Social Security Personal Care Assistance	1: Vocational Rehabilitation
3L10	415605	Social Security Community Centers for the Deaf	1: Vocational Rehabilitation
3L10	415608	Social Security Special Programs/Assistance	1: Vocational Rehabilitation
3L40	415612	Federal Independent Living Centers or Services	4: Independent Living
3L40	415615	Federal - Supported Employment	1: Vocational Rehabilitation
3L40	415617	Independent Living/Vocational Rehabilitation Programs	1: Vocational Rehabilitation
State Special Revenue Fund Group			
4680	415618	Third Party Funding	1: Vocational Rehabilitation
4L10	415619	Services for Rehabilitation	1: Vocational Rehabilitation
4W50	415606	Program Management Expenses	3: Support Services

Vocational Rehabilitation

This line item category includes the state and federal funding used to provide vocational rehabilitation (VR) services to people with severe disabilities. The table shows the line items included in this category.

Table 3. Appropriations for Vocational Rehabilitation				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	415406	Assistive Technology	\$26,618	\$26,618
GRF	415431	Office for People with Brain Injury	\$126,567	\$126,567
GRF	415506	Services for People with Disabilities	\$13,116,630	\$13,116,630
GRF	415508	Services for the Deaf	\$28,000	\$28,000
General Revenue Fund Subtotal			\$13,297,815	\$13,297,815
General Services Fund Group				
4670	415609	Business Enterprise Operating Expenses	\$1,393,002	\$1,389,851
General Services Fund Group Subtotal			\$1,393,002	\$1,389,851
Federal Special Revenue Fund				
3790	415616	Federal - Vocational Rehabilitation	\$130,057,624	\$131,132,654
3L10	415601	Social Security Personal Care Assistance	\$3,000,000	\$2,700,000
3L10	415605	Social Security Community Centers for the Deaf	\$750,000	\$750,000
3L10	415608	Social Security Special Programs/ Assistance	\$1,752,714	\$1,884,714
3L40	415615	Federal - Supported Employment	\$883,214	\$839,054
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$1,951,862	\$1,953,293
Federal Special Revenue Fund Group Subtotal			\$138,395,414	\$139,259,715
State Special Revenue Fund				
4680	415618	Third Party Funding	\$5,008,974	\$5,008,974
4L10	415619	Services for Rehabilitation	\$4,067,773	\$3,994,154
State Special Revenue Fund Group Subtotal			\$9,076,747	\$9,003,128
Total Funding: Vocational Rehabilitation			\$162,162,978	\$162,950,509

For this category, in GRF funding, the budget provides a decrease of 5.9% in FY 2010 from the FY 2009 funding level and flat funding in FY 2011. Total funding for this category increases by 23.6% and 0.5% in FY 2010 and FY 2011, respectively. For this category, of the \$325.1 million in funding for the biennium, 8.2% comes from the General Revenue Fund, 0.9% from the General Services Fund Group, 85.4% from the

Federal Special Revenue Fund Group, and 5.6% from the State Special Revenue Fund Group.

Assistive Technology (415406)

This GRF line item is used for assistive technology. The budget provides \$26,618 in FY 2010 and FY 2011. The budget requires that these funds be provided to Assistive Technology of Ohio to provide grants and assistive technology services under the program for people with disabilities.

Office for People with Brain Injury (415431)

This line item funds the Brain Injury Program and is to be used to plan and coordinate head-injury-related services provided by state agencies and other government or private entities, to assess the needs for such services, and to set priorities in this area. The budget provides a 32.2% decrease in FY 2010 from the FY 2009 level and flat funding in FY 2011. Approximately \$88,000 of this line item will be used to provide state match for VR services. The remainder of the appropriation will be provided to the Brain Injury Advisory Council for the Brain Injury Program. Additionally, the Council received a federal grant for \$248,500 that will offset the reduced funding.

Services for People with Disabilities (415506)

This line item must be used for state match for VR services for people with disabilities. The VR Program provides counseling throughout the rehabilitation process. As the agency in Ohio designated to provide VR services under the Federal Rehabilitation Act of 1973, RSC is able to receive federal funding for its VR programs. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which is deposited into the Consolidated Federal Fund (Fund 3790) to support the appropriation in federally funded line item 415616, Federal – Vocational Rehabilitation.

The budget provides a 5.6% decrease in FY 2010 from the FY 2009 funding level and flat funding in FY 2011. At the appropriated level, RSC will use carryover funds and reduce internal operations through early retirement incentives (ERI) and attrition to help meet state match requirements for the VR Program.

The budget also allows the Director of the Office of Budget and Management, at the request of the Chancellor of the Board of Regents, to transfer appropriation from GRF line item 235502, Student Support Services, to this line item (415506, Services for People with Disabilities), to obtain additional federal matching funds to serve disabled students.

Services and Community Centers for the Deaf (415508 and 415605)

GRF line item 415508, Services for the Deaf, and federally funded line item 415605, Social Security Community Centers for the Deaf, are to be used to provide

grants to the 10 community centers for the deaf (CCDs) and three satellite offices that provide services to individuals with hearing impairments. The budget specifies that line item 415508 is to be used to provide grants to the CCDs and that these funds are not in lieu of Social Security reimbursement funds.

For line item 415508, the budget provides a 44.0% decrease in FY 2010 from the FY 2009 funding level and flat funding in FY 2011. For line item 415605, Social Security Community Centers for the Deaf, the budget provides a 0.2% decrease in FY 2010 from the FY 2009 funding level and flat funding in FY 2011.

Business Enterprise Operating Expenses (415609)

This line item funds the Business Enterprise Program, which provides people who are legally blind with employment opportunities as managers and operators of food service facilities, often in government buildings and at roadside rest stops. These dollars are used to establish a liability insurance program for food stand operators; to maintain, repair, and remodel vending stands; and to purchase new equipment.

The budget provides a 3.4% increase in FY 2010 over the FY 2009 level and a 0.2% decrease in FY 2011 from the FY 2010 appropriation. At the appropriated level, the Business Enterprise Program will continue to provide assistance to 137 blind licensed food service operators who operate 108 facilities statewide. RSC also uses a portion of this line item for state match for VR services.

Federal – Vocational Rehabilitation (415616)

This line item is used to assist eligible persons with disabilities prepare for and obtain employment. The VR Program provides counseling throughout the rehabilitation process. The federal VR dollars that Ohio draws down are deposited into the Consolidated Federal Fund (Fund 3790), which supports this line. The budget provides a 34.4% increase in FY 2010 above the FY 2009 funding level and a 0.8% increase in FY 2011 over the FY 2010 appropriation. The appropriation over the biennium includes \$27 million in regular VR dollars that is being carried over from previous years. According to RSC, of those funds, \$17 million will be used in FY 2010, leaving a balance of \$10 million for use in FY 2011. RSC anticipates spending the entire carry-over balance by the end of FY 2011.

The appropriated amount of GRF and other state funding will not enable RSC to draw down all available federal VR dollars allotted for Ohio. Even with third-party agreements and other state partnerships, RSC will not be able to match all federal dollars available to the state, forfeiting about \$41.4 million in federal funds over the FY 2010-FY 2011 biennium. If RSC cannot enter into third-party agreements to make up the difference for the loss of GRF funding for state match for VR services in FY 2010, RSA will reduce Ohio's federal VR allotment by the amount of match not provided in FY 2011. A shortfall of match in FY 2011 will reduce Ohio's VR allotment in FY 2012. In

addition, because GRF line item 415100, Personal Services, was not appropriated for FY 2010 or FY 2011 in RSC's budget, VR staff salaries and benefits are now paid from this line item.

The budget provides that if the total of all funds from nonfederal sources to support RSC does not comply with federal law or would cause the state to lose federal funding, RSC must solicit additional funds from, and enter into agreements with, private and public entities to meet the state's federal requirements for nonfederal match dollars for VR services. As outlined in the budget, RSC may receive up to 13% of the total amount of the agreement for administration, the agreement cannot be for less than six months or be discontinued without RSC providing three months' notice to the entity, and an agreement may only be discontinued for good cause. The budget requires that individuals or government entities meet accreditation standards established in rules adopted by RSC before providing services under an agreement.

Social Security Personal Care Assistance (415601)

This line item must be used to provide payments to people with disabilities to subsidize the wages of their personal attendants under the Personal Care Assistance Program. There are currently 211 participants in the program. The budget provides a 0.4% decrease in FY 2010 from the FY 2009 funding level and a 10.0% decrease in FY 2011 from the FY 2010 appropriation. RSC commissioners voted to continue the Personal Care Assistance Program in the biennium instead of phasing the program out as previously planned.

Social Security Special Programs/Assistance (415608)

This line item must be used to provide VR services to individuals with severe disabilities who are Social Security beneficiaries to enable them to achieve competitive employment and accordingly, will be used to pay salaries and benefits for VR counselors. This line item is also to be used to pay indirect costs associated with administering the Personal Care Assistance and Independent Living programs. The budget provides a 16.7% increase over the FY 2009 funding level in FY 2010 and a 7.5% increase in FY 2011 over the FY 2010 appropriation.

Federal – Supported Employment (415615)

This line item is used to pay for projects with employers to assist people with the most significant disabilities find employment. These funds supplement state VR dollars for the costs of providing supported employment services. The budget provides a 16.6% increase in FY 2010 over the FY 2009 funding level and a 5.0% decrease in FY 2011 from the FY 2010 appropriation. RSC will provide employment services to 2,091 consumers in the FY 2010-FY 2011 biennium, a decrease of more than 200 consumers below the FY 2009 service level. RSC estimates providing services to fewer consumers due to planned reductions in their staffing level.

Independent Living/Vocational Rehabilitation Programs (415617)

This line item must be used to fund various VR programs which include training grants, traumatic brain injury, and services to older blind. In FY 2009, nearly 1,800 individuals received services and 300 cases were successfully closed. The budget provides a 27.6% increase in FY 2010 from the FY 2009 funding level and a 0.1% increase in FY 2011 above the FY 2010 appropriation. The increase in funding for FY 2010 can be attributed to federal grant funding for the older blind increasing by \$35,166 and the availability of federal stimulus dollars for VR services. Despite the increase in funding, due to planned staff reductions over the biennium, RSC expects to serve the same number of individuals as in FY 2009.

Third Party Funding (415618)

This line item is used as state match under cooperative contractual agreements with community rehabilitation facilities and other state agencies to access federal VR dollars. RSC currently has a cash transfer agreement with the Bureau of Workers' Compensation (BWC) for \$1.2 million to provide VR services to mutually eligible clients of RSC and BWC. Appropriations in this line item will also allow RSC to run the Pathways II Program. Under the Pathways II Program, at least 87% of the funds will be returned to the local entities to provide VR services to consumers. The budget provides a 16.0% decrease in FY 2010 from the FY 2009 funding level and flat funding in FY 2011.

Services for Rehabilitation (415619)

This line item is used for state match to access federal VR dollars. Revenues to support this line item come from the Bureau of Motor Vehicles (BMV) for license reinstatement fees (\$75 of each \$475 reinstatement fee) to use toward match requirements for VR services. In the past, the fund that supports this line item carried a balance from year to year. According to RSC, the balance in this fund will be depleted by September 30, 2009. Essentially, from then on, RSC will operate on revenue as it is received from the BMV. The budget provides a 24.5% decrease in FY 2010 from the FY 2009 funding level and a 1.8% decrease in FY 2011 from the FY 2010 appropriation.

Disability Determination

This line item category includes the source of funding for the Bureau of Disability Determination. The table shows the line item included in this category.

Table 4. Appropriations for Disability Determination				
Fund		ALI and Name	FY 2010	FY 2011
Federal Special Revenue Fund				
3170	415620	Disability Determination	\$81,685,226	\$83,498,461
Total Funding: Disability Determination			\$81,685,226	\$83,498,461

Disability Determination (415620)

This line item is used for operating the Bureau of Disability Determination. Under an agreement with the federal Social Security Administration (SSA), the Bureau of Disability Determination prepares disability determination for individuals who apply to SSA for benefits under Supplemental Security Income, a needs-based income supplement program, and/or Social Security Disability Insurance. The federal government funds these programs that provide financial assistance to individuals who are totally disabled and recipients receive benefits until they are able to return to work or in the case of children, to age-appropriate activities.

This Bureau maintains close ties with RSC's other field bureaus: the Bureau of Vocational Rehabilitation and the Bureau of Services for the Visually Impaired. The Bureau of Disability Determination makes referrals to those bureaus and shares medical evidence gathered during the determination process. The Bureau of Disability Determination also works closely with the departments of Mental Health and Job and Family Services to assist their clients in the processing of their disability claims.

The budget provides a 4.1% increase in FY 2010 above the FY 2009 funding level and a 2.2% increase in FY 2011 above the FY 2010 appropriation. According to RSC, the increase can be attributed to growth in staffing levels within the Bureau of Disability Determination. RSC anticipates adding approximately 150 employees to the Bureau during the biennium.

Support Services

This category of appropriations provides support services to the programs within RSC. Support services include fiscal operations, legislative affairs, the Executive Director's office, human resources, and information technology. The table shows the line item included in this category.

Table 5. Appropriations for Support Services				
Fund	ALI and Name		FY 2010	FY 2011
State Special Revenue Fund				
4W50	415606	Program Management Expenses	\$15,620,782	\$15,767,803
Total Funding: Support Services			\$15,620,782	\$15,767,803

Program Management Expenses (415606)

This line item must be used to support the administrative functions of RSC related to the provision of VR, disability determination services, and ancillary programs. The budget provides a 5.8% increase in FY 2010 over the FY 2009 funding level and a 0.9% increase in FY 2011 above the FY 2010 appropriation. The appropriated level will require RSC to adjust current administrative functions based on available funding across the agency's programs. Although the budget provides an increase above the FY 2009 level, RSC will continue to assess where administrative expenditures and program costs can be reduced.

Independent Living

This category of appropriations provides funding for independent living. The Independent Living Program receives a federal match of \$9 for every \$1 of state funds spent on the program. In addition, local centers for independent living receive funds directly from the federal Independent Living Part C Grant Program. The table shows the line items included in this category.

Table 6. Appropriations for Independent Living				
Fund		ALI and Name	FY 2010	FY 2011
General Revenue Fund				
GRF	415402	Independent Living Council	\$252,000	\$252,000
Federal Special Revenue Fund				
3L40	415612	Federal - Independent Living Centers or Services	\$620,880	\$620,880
Total Funding: Independent Living			\$872,880	\$872,880

Independent Living (415402 and 415612)

This group of line items must be used to support the federally mandated Independent Living Program. The Independent Living Program is independent from RSC, which serves as a fiscal agent. The Independent Living Program includes the Ohio Statewide Independent Living Council (SILC) and local centers for independent living (CILs).

GRF line item 415402, Independent Living Council, provides state dollars to operate the State Independent Living Program, which provides services to maximize independence and productivity and supports the integration of individuals with disabilities into mainstream society. The budget provides a 40.1% decrease in FY 2010 from the FY 2009 funding level and flat funding for FY 2011. According to RSC, \$72,000 of this line item will be used for state match for VR services. The remaining \$180,000 will be provided to the Council to operate the Independent Living Program.

Federal line item 415612, Federal Independent Living Centers or Services, is used to support the State Independent Living Council and the local centers for independent living. The budget provides an 8.5% decrease in FY 2010 from the FY 2009 funding level and flat funding for FY 2011. According to RSC, the Independent Living Program received an additional \$28,000 from the federal government in FY 2010 not reflected in the budget.

FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
Report For: Main Operating Appropriations Bill			Version: Enacted					
RSC Rehabilitation Services Commission								
GRF	415100	Personal Services	\$ 8,833,227	\$ 7,770,561	\$ 0	-100.00%	\$ 0	N/A
GRF	415402	Independent Living Council	\$ 446,297	\$ 426,901	\$ 252,000	-40.97%	\$ 252,000	0.00%
GRF	415406	Assistive Technology	\$ 47,530	\$ 0	\$ 26,618	N/A	\$ 26,618	0.00%
GRF	415431	Office for People with Brain Injury	\$ 226,012	\$ 186,769	\$ 126,567	-32.23%	\$ 126,567	0.00%
GRF	415506	Services for People with Disabilities	\$ 14,318,682	\$ 13,899,125	\$ 13,116,630	-5.63%	\$ 13,116,630	0.00%
GRF	415508	Services for the Deaf	\$ 50,000	\$ 50,000	\$ 28,000	-44.00%	\$ 28,000	0.00%
GRF	415520	Independent Living Services	\$ 703	\$ 0	\$ 0	N/A	\$ 0	N/A
General Revenue Fund Total			\$ 23,922,451	\$ 22,333,356	\$ 13,549,815	-39.33%	\$ 13,549,815	0.00%
4670	415609	Business Enterprise Operating Expenses	\$ 1,207,885	\$ 1,347,745	\$ 1,393,002	3.36%	\$ 1,389,851	-0.23%
General Services Fund Group Total			\$ 1,207,885	\$ 1,347,745	\$ 1,393,002	3.36%	\$ 1,389,851	-0.23%
3170	415620	Disability Determination	\$ 76,751,761	\$ 78,445,811	\$ 81,685,226	4.13%	\$ 83,498,461	2.22%
3790	415616	Federal-Vocational Rehabilitation	\$ 122,476,819	\$ 96,802,567	\$ 130,057,624	34.35%	\$ 131,132,654	0.83%
3L10	415601	Social Security Personal Care Assistance	\$ 3,190,121	\$ 3,010,681	\$ 3,000,000	-0.35%	\$ 2,700,000	-10.00%
3L10	415605	Social Security Community Centers for the Deaf	\$ 886,960	\$ 751,815	\$ 750,000	-0.24%	\$ 750,000	0.00%
3L10	415608	Social Security Special Programs/Assistance	\$ 1,297,909	\$ 1,501,997	\$ 1,752,714	16.69%	\$ 1,884,714	7.53%
3L10	415610	Social Security Older Blind	\$ 2,000	\$ 0	\$ 0	N/A	\$ 0	N/A
3L40	415612	Federal Independent Living Centers or Services	\$ 653,452	\$ 678,423	\$ 620,880	-8.48%	\$ 620,880	0.00%
3L40	415615	Federal-Supported Employment	\$ 861,823	\$ 757,760	\$ 883,214	16.56%	\$ 839,054	-5.00%
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$ 1,934,202	\$ 1,530,000	\$ 1,951,862	27.57%	\$ 1,953,293	0.07%
Federal Special Revenue Fund Group Total			\$ 208,055,046	\$ 183,479,054	\$ 220,701,520	20.29%	\$ 223,379,056	1.21%
4680	415618	Third Party Funding	\$ 858,548	\$ 5,961,840	\$ 5,008,974	-15.98%	\$ 5,008,974	0.00%
4L10	415619	Services for Rehabilitation	\$ 3,755,112	\$ 5,387,495	\$ 4,067,773	-24.50%	\$ 3,994,154	-1.81%
4W50	415606	Program Management Expenses	\$ 16,092,161	\$ 14,768,887	\$ 15,620,782	5.77%	\$ 15,767,803	0.94%
State Special Revenue Fund Group Total			\$ 20,705,821	\$ 26,118,223	\$ 24,697,529	-5.44%	\$ 24,770,931	0.30%
Rehabilitation Services Commission Total			\$ 253,891,204	\$ 233,278,377	\$ 260,341,866	11.60%	\$ 263,089,653	1.06%