

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Rehabilitation Services Commission**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Rehabilitation Services Commission

- Appropriations represent a 1.1% increase for FY 2012 and a less than 0.1% decrease in FY 2013
- 84% of funding is from federal sources
- Vocational Rehabilitation accounts for 56% of funding

## OVERVIEW

### Agency Overview

The Rehabilitation Services Commission (RSC) provides vocational rehabilitation (VR) and other related services to eligible Ohioans with disabilities 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 members with disabilities, of whom two, but no more than three, received VR services offered by a state VR agency or the Veterans' Administration; three members must be from rehabilitation professions, one of whom must serve the blind. RSC's executive director is appointed by the Governor and oversees more than 1,100 employees.

### Appropriation Overview

The budget provides \$250.8 million in FY 2012, a 1.1% increase over FY 2011, and \$250.7 million in FY 2013, a less than 0.1% decrease from FY 2012. Table 1 shows appropriations by fund group for FY 2012 and FY 2013 as well as actual expenditures for FY 2011.

<b>Fund Group</b>	<b>FY 2011*</b>	<b>FY 2012</b>	<b>% change</b>	<b>FY 2013</b>	<b>% change</b>
General Revenue	\$14,237,620	\$13,211,069	-7.2%	\$13,211,069	0.0%
General Services	\$1,395,942	\$1,308,431	-6.3%	\$1,303,090	-0.4%
Federal Special Revenue	\$199,965,019	\$210,122,242	5.1%	\$210,110,696	0.0%
State Special Revenue	\$32,523,714	\$26,139,319	-19.6%	\$26,089,790	-0.2%
<b>TOTAL</b>	<b>\$248,122,295</b>	<b>\$250,781,061</b>	<b>1.1%</b>	<b>\$250,714,645</b>	<b>&lt;0.1%</b>

\*FY 2011 figures represent actual expenditures.

Federal funds account for about 84% of RSC's budget. RSC receives federal funds through several paths:

- Federal match of \$3.69 for each \$1 the state spends to provide VR services for individuals with disabilities;

- Full federal funding for operating the Bureau of Disability Determination;
- Federal Social Security reimbursement for rehabilitating Social Security recipients into substantial gainful activity for at least nine months (these funds can be used only for programs operating under the guidelines of the federal VR or Independent Living programs);
- Federal match of \$9 for each \$1 the state spends to provide independent living services; and
- Federal grants to train VR staff and provide independent living services for the older blind.

State Special Revenue funds (SSR), accounting for 10% of the budget, include third-party funds received by RSC that are used for state match for VR services. SSR funds also include portions of federal grants used for administration. About 5% of RSC's budget is funded from the GRF, which is mainly used as state match for VR services.

## **ANALYSIS OF ENACTED BUDGET**

This section provides an analysis of the appropriations for each line item in RSC's budget. 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. Program Management; 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.

<b>Table 2. Categorization of RSC's Line Items</b>			
<b>Fund</b>	<b>ALI and Name</b>		<b>Category</b>
<b>General Revenue Fund</b>			
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
<b>General Services Fund Group</b>			
4670 415609	Business Enterprise Operating Expenses		1: Vocational Rehabilitation
<b>Federal Special Revenue Fund Group</b>			
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
<b>State Special Revenue Fund Group</b>			
4680 415618	Third Party Funding		1: Vocational Rehabilitation
4L10 415619	Services for Rehabilitation		1: Vocational Rehabilitation
4W50 415606	Program Management Expenses		3: Program Management

## Vocational Rehabilitation

This category of appropriations includes the state and federal funding used to provide direct, personalized VR services to help people with severe disabilities acquire and retain employment and become self-sufficient. The table below shows the line items included in this category.

<b>Table 3. Appropriations for Vocational Rehabilitation</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund</b>				
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	\$12,777,884	\$12,777,884
GRF	415508	Services for the Deaf	\$28,000	\$28,000
<b>General Revenue Fund Subtotal</b>			<b>\$12,959,069</b>	<b>\$12,959,069</b>
<b>General Services Fund Group</b>				
4670	415609	Business Enterprise Operating Expenses	\$1,308,431	\$1,303,090
<b>General Services Fund Group Subtotal</b>			<b>\$1,308,431</b>	<b>\$1,303,090</b>
<b>Federal Special Revenue Fund Group</b>				
3790	415616	Federal – Vocational Rehabilitation	\$103,160,426	\$103,150,102
3L10	415601	Social Security Personal Care Assistance	\$3,370,000	\$3,370,000
3L10	415605	Social Security Community Centers for the Deaf	\$772,000	\$772,000
3L10	415608	Social Security Special Programs/Assistance	\$1,521,406	\$1,520,184
3L40	415615	Federal – Supported Employment	\$929,755	\$929,755
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$2,137,338	\$2,137,338
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$111,890,925</b>	<b>\$111,879,379</b>
<b>State Special Revenue Fund Group</b>				
4680	415618	Third Party Funding	\$10,802,589	\$10,802,589
4L10	415619	Services for Rehabilitation	\$3,700,000	\$3,700,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$14,502,589</b>	<b>\$14,502,589</b>
<b>Total Funding: Vocational Rehabilitation</b>			<b>\$140,661,014</b>	<b>\$140,644,127</b>

While all line items in this section are used for VR services, some are specifically used to provide services under the federal Vocation Rehabilitation Services Program. Under this program the state receives about \$3.69 in federal VR dollars for every \$1 that is expended for eligible services. Other line items in this category are used to provide services to the deaf, Social Security beneficiaries, and individuals with most significant disabilities. In this section, the six line items used for the federal VR Services Program are listed first followed by the remaining line items in the order they appear in the table.

## Federal VR Services Program

The budget provides about \$27.9 million in state VR dollars in each fiscal year, which will allow RSC to access about \$103.2 million in federal VR dollars. Multiple line items are used to expend both state and local funds for VR services in order to receive the federal match. Table 4 below shows planned sources of state match for VR Program services in FY 2012 and FY 2013.

<b>Fund</b>	<b>Line Item</b>	<b>FY 2012</b>	<b>FY 2013</b>
GRF	415402, Independent Living Council*	\$67,662	\$67,662
GRF	415431, Office for People with Brain Injury	\$44,067	\$44,067
GRF	415506, Services for People with Disabilities	\$12,777,884	\$12,777,884
4670	415609, Business Enterprise Operating Expenses	\$737,314	\$737,314
4680	415618, Third Party Funding**	\$10,605,407	\$10,605,407
4L10	415619, Services for Rehabilitation	\$3,687,832	\$3,687,832
<b>Total</b>		<b>\$27,920,166</b>	<b>\$27,920,166</b>

\*This line item is included in the section on Independent Living in this Greenbook.

\*\*These funds are provided by third party entities under contract with RSC.

As noted in the table, line item 415402, Independent Living Council, is included in the Independent Living section in this Greenbook. The five other line items used for state VR match are in order of their listing in the above table followed by the federal line item used to expend the federal VR dollars received.

### Office for People with Brain Injury (415431)

This GRF line item funds the Brain Injury Program. This program coordinates head injury-related services provided by state agencies and other government or private entities. The Brain Injury Advisory Committee's mission is to reduce brain injury incidents, support public policy initiatives on behalf of people with brain injury and their families, and promote a system of services and supports that facilitate healthy, productive, and satisfying lifestyles for people with brain injuries and their families. The program serves people through the statewide helpline, maintains a web site with information about brain injury, and disseminates more than 3,000 documents relating to brain injury. The program delivers services to about 4,000 individuals through community support networks. The program also provides training and education for teachers, medical and vocational professionals, and community partners regarding brain injuries. In addition, funding will support an annual conference on brain injury.

The budget provides flat funding at the FY 2011 level of \$126,567 for FY 2012 and FY 2013. Of this amount, \$82,500 in each fiscal year will be used to match a federal implementation grant of \$250,000. For this federal grant, there is an additional match requirement of \$42,500 each year, which is being met through an in-kind donation from

The Ohio State University. The remaining \$44,067 from this line item is earmarked in each fiscal year to be used as the state match to provide VR services. This will enable RSC to draw down \$162,820 in federal VR dollars, which is the full amount of federal VR dollars available under this program.

The number of brain injury survivors has been increasing in Ohio over the past few years. Some of the increase is attributable to returning military personnel from Iraq and Afghanistan with brain injuries. Some of the increase may also be due to improved brain screening in emergency rooms.

#### **Services for People with Disabilities (415506)**

This GRF line item is used for VR services. Expenditures are counted as state match to draw down federal VR dollars. 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 federal line item 415616, Federal – Vocational Rehabilitation. The budget provides \$12.8 million in FY 2012 and FY 2013, a 7.4% decrease from FY 2011. The appropriation level will allow RSC to draw down about \$47.2 million in federal VR dollars in each fiscal year.

#### **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. Revenue that supports this line item is generated from the collection of a vendor service charge based on gross sales; these dollars are used to match federal VR dollars. Another source of revenue is a janitorial and maintenance fee paid by rest stop vending machine owners that RSC passes through to the Department of Transportation for upkeep of rest stops; these dollars are not used as match.

The budget provides funding of \$1.3 million in FY 2012 and FY 2013, a 6.3% decrease from FY 2011. At this level, the Business Enterprise Program will continue to provide assistance to licensed food service operators. In FY 2010, 98 blind licensees managed 109 facilities across the state, and gross sales for these businesses totaled \$16.0 million. In that year, the businesses employed 130 individuals and paid about \$2.5 million in wages. The businesses also purchased more than \$7.5 million in goods from Ohio suppliers, and returned \$740,000 to the program from service charges (based on income).

Due to underlying health issues normally associated with visual impairments, attrition plays a significant role in expenditures. The program has ongoing recruitment efforts to maintain the current number of operators and expects to train ten new blind

vendors each year along with adding two new facilities per year. The program has also made a concerted effort to reduce staff costs through better use of technology and ongoing assessment of program and business operations.

### **Third Party Funding (415618)**

This line item is mainly used for VR services. The budget provides \$10.8 million for FY 2012 and FY 2013, a 35.6% decrease from FY 2011. Expenditures are counted as state match to draw down federal VR dollars. Revenues to support this line item mainly come from funds transferred to RSC under cooperative contractual agreements with local entities and state agencies under the Vocational Rehabilitation Public-Private Partnership (VRP3) Program (formerly, the Pathways II Program). RSC plans to use about \$10 million for VR services under the VRP3 Program, which is expected to draw down about \$39.2 million in federal VR dollars each year. In the FY 2012-FY 2013 biennium, RSC plans to seek out more partnerships with state agencies and local entities to expand the delivery of VR services and leverage additional dollars as state VR match.

The budget increases the percentage of VRP3 funds RSC could retain from 13% to 25%, and removes the requirement that funds be used only for administrative purposes. According to RSC, this law change along with implementing internal cost controls will allow RSC to reduce or eliminate the VR waiting list and will minimize layoffs of VR counselors and staff.

Line item 415618 is also supported by a \$605,407 cash transfer agreement with the Bureau of Worker's Compensation, which draws down about \$2.2 million in federal VR dollars each year. About \$141,200 from this line item will be used as match to draw down federal Independent Living dollars of about \$1.3 million each year. The fund that supports this line item may also accept gifts and contributions, which must be used in accordance with the terms of the donation.

### **Services for Rehabilitation (415619)**

This line item is used for VR services. The budget provides \$3.7 million for FY 2012 and FY 2013, a 2.7% decrease from FY 2011. Expenditures are counted as state match to draw down federal VR dollars. Revenues to support this line item come from the Bureau of Motor Vehicles (BMV) for license reinstatement fees (\$75 of each \$425 reinstatement fee) to use toward match requirements for VR services.

### **Federal – Vocational Rehabilitation (415616)**

This federally funded line item is used for VR services and is funded from federal VR dollars received for state or local expenditures counted as VR match. For every \$1 in state match, RSC receives \$3.69 in federal VR funds. The budget provides \$103.2 million for FY 2012 and FY 2013, a 4.1% increase from FY 2011.

**Assistive Technology (415406)**

This GRF line item is used for assistive technology. The budget provides \$26,618 for FY 2012 and FY 2013, an 11.1% increase from FY 2011. The budget requires that the appropriation be provided to Assistive Technology of Ohio, which provides refurbished computers and computer equipment for people with disabilities.

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

GRF line item 415508, Services for the Deaf, and federal line item 415605, Social Security Community Centers for the Deaf, are used to provide grants to ten community centers for the deaf (CCDs). For GRF line item 415508, the budget provides flat funding at the FY 2011 level of \$28,000 for FY 2012 and FY 2013. For federally funded line item 415605, the budget provides \$772,000 for FY 2012 and FY 2013, a 3.3% increase from FY 2011.

CCDs provide four "core" services to the deaf community: interpreting, community advocacy and education, leadership, and support. In each fiscal year of the next biennium, CCDs will provide over 45,000 hours of sign language interpreting in a variety of settings including hospitals, community centers, and other locations. CCDs will also provide advocacy services and education to over 3,000 deaf individuals and their families in each fiscal year.

**Social Security Personal Care Assistance (415601)**

This federal line item is used to provide payments to people with disabilities to subsidize the wages of their personal attendants under the Personal Care Assistance Program. The amount a person may receive is based upon their ability to pay for attendant care. The intent of the program is to enhance the employability and independence of people with disabilities. As of November 2010, there were 200 participants in the program: 120 working, 28 looking for work, 17 in training, and 35 in a maintenance-of-living status. There were 15 individuals on a waiting list. RSC's goal is to provide services to consumers on the waiting list as soon as possible. The budget provides \$3.4 million for FY 2012 and FY 2013, a 33.3% increase over FY 2011.

**Social Security Special Programs/Assistance (415608)**

This federally funded line item is used to pay salaries and benefits for VR counselors and may be used to pay indirect costs associated with administering the Personal Care Assistance and Independent Living programs. The budget provides \$1.5 million for FY 2012 and FY 2013, a 2.6% decrease from FY 2011. According to the Executive Director, RSC will attempt to minimize reductions in VR staff, particularly VR counselors, in the next biennium with the implementation of cost controls including the use of fee schedules and requests for proposals.

**Federal – Supported Employment (415615)**

This federally funded 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. In federal fiscal year (FFY) 2010, 2,322 individuals received services under this program. The budget provides \$929,755 for FY 2012 and FY 2013. At the appropriated level, RSC plans to provide employment services to 2,400 consumers in each year of the next biennium.

**Independent Living/Vocational Rehabilitation Programs (415617)**

This federally funded line item is used to fund various VR programs that include training grants, traumatic brain injury services, and services to the older blind. Services to older individuals who are blind include orientation and mobility skills training. This training enables older blind individuals to travel independently, develop skills in Braille, handwriting and other means of communication, and perform activities of daily living. In FFY 2010, 2,016 people received services and 1,420 cases were successfully closed. The budget provides \$2.1 million in FY 2012 and FY 2013, a 26.4% decrease from FY 2011. RSC expects to serve about 2,000 individuals each year of the biennium.

## Disability Determination

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

Table 5. Appropriations for Disability Determination				
Fund	ALI and Name		FY 2012	FY 2013
<b>Federal Special Revenue Fund</b>				
3170	415620	Disability Determination	\$97,579,095	\$97,579,095
<b>Total Funding: Disability Determination</b>			<b>\$97,579,095</b>	<b>\$97,579,095</b>

### Disability Determination (415620)

This federally funded line item is used for BDD operations. The budget provides \$97.6 million for FY 2012 and FY 2013, a 6.5% increase over FY 2011. Under an agreement with the federal Social Security Administration (SSA), BDD prepares disability determination for individuals who apply to SSA for benefits under Supplemental Security Income and Social Security Disability Insurance. The federal government funds those benefits, which provide financial assistance to individuals who are totally disabled. Recipients receive benefits until they are able to return to work or in the case of children, to age-appropriate activities. In FY 2010, BDD conducted determinations for about 200,000 claims, which is the highest on record.

RSC's "quick disability determinations" and "compassionate allowances" are initiatives that serve as a national model for disability determination. Under quick disability determinations, RSC's goal is to approve or deny a claim within approximately eight calendar days. Compassionate allowances are payments made to individuals with chronically or terminally severe disabling conditions designated by SSA, which require minimal documentation. In FFY 2010, there were 3,388 quick disability determinations and 961 compassionate allowances claims processed.

## Program Management

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

<b>Table 6. Appropriations for Program Management</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>State Special Revenue Fund</b>				
4W50	415606	Program Management Expenses	\$11,636,730	\$11,587,201
<b>Total Funding: Program Management</b>			<b>\$11,636,730</b>	<b>\$11,587,201</b>

### Program Management Expenses (415606)

This line item supports RSC's program management functions. The budget provides \$11.6 million for FY 2012 and FY 2013, a 2.5% decrease from FY 2011. The appropriations will require RSC to adjust current administrative functions based on available funding across all programs.

## Independent Living

This category of appropriations provides funding for independent living. The table below shows the line items included in this category.

<b>Table 7. Appropriations for Independent Living</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund</b>				
GRF	415402	Independent Living Council	\$252,000	\$252,000
<b>Federal Special Revenue Fund</b>				
3L40	415612	Federal – Independent Living Centers or Services	\$652,222	\$652,222
<b>Total Funding: Independent Living</b>			<b>\$904,222</b>	<b>\$904,222</b>

This group of line items supports the federally mandated Independent Living (IL) Program. The IL Program is independent from RSC, which serves as a fiscal agent. Authority for the program resides in Title VII of the federal Rehabilitation Act of 1973. The IL Program receives a federal match of \$9 for every \$1 of state funds spent on the program. The IL Program includes the Ohio Statewide Independent Living Council and local centers for independent living (CILs).

### Independent Living Council (415402)

GRF line item 415402, Independent Living Council, provides state dollars to operate the state IL Program, which provides services to support the integration of individuals with disabilities into the community. The budget provides \$252,000 for FY 2012 and FY 2013, a 1.4% decrease from FY 2011.

The budget earmarks \$67,662 in each fiscal year to be used as the state match to provide VR services. This will enable RSC to draw down about \$250,000 in federal VR Innovation and Expansion funds, which is deposited into Fund 3790 and appropriated in line item 415616, Federal-Vocational Rehabilitation. In addition, \$72,469 in each fiscal year will be used to draw down \$652,222 in federal IL dollars. These dollars are deposited into Fund 3L40, which supports line item 415612.

### Federal – Independent Living Centers or Services (415612)

Federally funded 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. This line item is also used to fund service expansion for local centers through competitive grants from RSC. The federal IL match of \$9 dollars for every \$1 the state expends is appropriated in this line item. The budget provides \$652,222 for FY 2012 and FY 2013, a 36.6% decrease from FY 2011.

# FY 2012 - FY 2013 Final Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>RSC Rehabilitation Services Commission</b>								
GRF	415402	Independent Living Council	\$ 245,099	\$ 255,626	\$ 252,000	-1.42%	\$ 252,000	0.00%
GRF	415406	Assistive Technology	\$ 26,618	\$ 23,956	\$ 26,618	11.11%	\$ 26,618	0.00%
GRF	415431	Office for People with Brain Injury	\$ 152,813	\$ 126,567	\$ 126,567	0.00%	\$ 126,567	0.00%
GRF	415506	Services for People with Disabilities	\$ 13,805,821	\$ 13,803,472	\$ 12,777,884	-7.43%	\$ 12,777,884	0.00%
GRF	415508	Services for the Deaf	\$ 28,000	\$ 28,000	\$ 28,000	0.00%	\$ 28,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 14,258,351</b>	<b>\$ 14,237,620</b>	<b>\$ 13,211,069</b>	<b>-7.21%</b>	<b>\$ 13,211,069</b>	<b>0.00%</b>
4670	415609	Business Enterprise Operating Expenses	\$ 956,369	\$ 1,395,942	\$ 1,308,431	-6.27%	\$ 1,303,090	-0.41%
<b>General Services Fund Group Total</b>			<b>\$ 956,369</b>	<b>\$ 1,395,942</b>	<b>\$ 1,308,431</b>	<b>-6.27%</b>	<b>\$ 1,303,090</b>	<b>-0.41%</b>
3170	415620	Disability Determination	\$ 85,685,878	\$ 91,611,038	\$ 97,579,095	6.51%	\$ 97,579,095	0.00%
3790	415616	Federal-Vocational Rehabilitation	\$ 103,799,716	\$ 99,058,744	\$ 103,160,426	4.14%	\$ 103,150,102	-0.01%
3L10	415601	Social Security Personal Care Assistance	\$ 2,628,141	\$ 2,528,901	\$ 3,370,000	33.26%	\$ 3,370,000	0.00%
3L10	415605	Social Security Community Centers for the Deaf	\$ 734,444	\$ 747,485	\$ 772,000	3.28%	\$ 772,000	0.00%
3L10	415608	Social Security Special Programs/Assistance	\$ 4,340,304	\$ 1,562,239	\$ 1,521,406	-2.61%	\$ 1,520,184	-0.08%
3L40	415612	Federal Independent Living Centers or Services	\$ 675,943	\$ 1,028,081	\$ 652,222	-36.56%	\$ 652,222	0.00%
3L40	415615	Federal-Supported Employment	\$ 880,862	\$ 525,464	\$ 929,755	76.94%	\$ 929,755	0.00%
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$ 2,232,271	\$ 2,903,067	\$ 2,137,338	-26.38%	\$ 2,137,338	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 200,977,558</b>	<b>\$ 199,965,019</b>	<b>\$ 210,122,242</b>	<b>5.08%</b>	<b>\$ 210,110,696</b>	<b>-0.01%</b>
4680	415618	Third Party Funding	\$ 7,236,020	\$ 16,784,600	\$ 10,802,589	-35.64%	\$ 10,802,589	0.00%
4L10	415619	Services for Rehabilitation	\$ 4,060,310	\$ 3,800,899	\$ 3,700,000	-2.65%	\$ 3,700,000	0.00%
4W50	415606	Program Management Expenses	\$ 11,837,824	\$ 11,938,215	\$ 11,636,730	-2.53%	\$ 11,587,201	-0.43%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 23,134,154</b>	<b>\$ 32,523,714</b>	<b>\$ 26,139,319</b>	<b>-19.63%</b>	<b>\$ 26,089,790</b>	<b>-0.19%</b>
<b>Rehabilitation Services Commission Total</b>			<b>\$ 239,326,433</b>	<b>\$ 248,122,295</b>	<b>\$ 250,781,061</b>	<b>1.07%</b>	<b>\$ 250,714,645</b>	<b>-0.03%</b>