

HUMAN SERVICES

19 HUMAN SERVICES

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 48,809,794 | \$ 43,262,249 | \$ 51,387,531 | \$ 56,264,361 | \$ 53,705,117 | \$ 2,317,586 |
| Federal Funds | 96,947,622 | 110,557,535 | 107,009,432 | 102,760,696 | 98,262,182 | (8,747,250) |
| Other Funds | 2,384,604 | 3,865,429 | 3,195,941 | 3,195,941 | 3,195,286 | (655) |
| Total | \$ 148,142,021 | \$ 157,685,213 | \$ 161,592,904 | \$ 162,220,998 | \$ 155,162,585 | (\$ 6,430,319) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 26,081,865 | \$ 27,398,065 | \$ 26,767,250 | \$ 26,400,253 | \$ 25,874,537 | (\$ 892,713) |
| Operating Expenses | 122,060,155 | 130,287,149 | 134,825,654 | 135,820,745 | 129,288,048 | (5,537,606) |
| Total | \$ 148,142,021 | \$ 157,685,213 | \$ 161,592,904 | \$ 162,220,998 | \$ 155,162,585 | (\$ 6,430,319) |
| Staffing Level FTE: | 555.1 | 575.8 | 566.4 | 566.4 | 557.4 | (9.0) |

HUMAN SERVICES

1900 Secretary

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 1,032,457 | \$ 1,026,676 | \$ 1,030,711 | \$ 1,028,751 | \$ 733,404 | (\$ 297,307) |
| Federal Funds | 747,162 | 726,579 | 826,567 | 826,567 | 525,471 | (301,096) |
| Other Funds | 0 | 0 | 1,421 | 1,421 | 1,421 | 0 |
| Total | \$ 1,779,619 | \$ 1,753,255 | \$ 1,858,699 | \$ 1,856,739 | \$ 1,260,296 | (\$ 598,403) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,364,440 | \$ 1,352,673 | \$ 1,384,894 | \$ 1,384,894 | \$ 859,178 | (\$ 525,716) |
| Operating Expenses | 415,179 | 400,582 | 473,805 | 471,845 | 401,118 | (72,687) |
| Total | \$ 1,779,619 | \$ 1,753,255 | \$ 1,858,699 | \$ 1,856,739 | \$ 1,260,296 | (\$ 598,403) |
| Staffing Level FTE: | 23.8 | 23.4 | 24.0 | 24.0 | 15.0 | (9.0) |

HUMAN SERVICES

1910 Developmental Disabilities

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 34,069,916 | \$ 31,001,599 | \$ 37,274,953 | \$ 41,304,767 | \$ 39,258,776 | \$ 1,983,823 |
| Federal Funds | 62,784,355 | 75,282,308 | 71,201,446 | 69,206,533 | 66,399,194 | (4,802,252) |
| Other Funds | 0 | 49,549 | 0 | 0 | 0 | 0 |
| Total | \$ 96,854,271 | \$ 106,333,456 | \$ 108,476,399 | \$ 110,511,300 | \$ 105,657,970 | (\$ 2,818,429) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 932,140 | \$ 1,009,907 | \$ 1,030,750 | \$ 1,030,750 | \$ 1,030,750 | \$ 0 |
| Operating Expenses | 95,922,131 | 105,323,549 | 107,445,649 | 109,480,550 | 104,627,220 | (2,818,429) |
| Total | \$ 96,854,271 | \$ 106,333,456 | \$ 108,476,399 | \$ 110,511,300 | \$ 105,657,970 | (\$ 2,818,429) |
| Staffing Level FTE: | 16.7 | 17.5 | 18.5 | 18.5 | 18.5 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Deposits to Federal Funds: | | | | |
| Title XIX - Medicaid Administration | 1,776,153 | 1,327,414 | 858,889 | 809,777 |
| Title XIX - Medicaid Provider | 61,065,833 | 60,497,248 | 66,417,938 | 67,719,437 |
| Title XIX - Medicaid Provider ARRA | 3,881,279 | 7,603,831 | 3,249,218 | |
| Persons Leading Accessible Networks of Support (PLANS) | 203,764 | 107,220 | | |
| Family Preservation-Respite (DSS) | | 71,500 | 35,750 | 35,750 |
| Respite Care-Maternal (DOH) | 55,000 | 55,000 | 55,000 | 55,000 |
| DD Basic Support Formula Grant | 500,738 | 389,374 | 478,797 | 478,797 |
| Deposit to Other Funds: | | | | |
| Person Centered Planning | 25,000 | 25,000 | | |
| Total | 67,507,767 | 70,076,587 | 71,095,592 | 69,098,761 |

| PERFORMANCE INDICATORS | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Long-Term Care by Funding: | | | | |
| Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults | 174/2,208 | 168/2,239 | 177/2,293 | 177/2,347 |
| Community Training Services/Total | 279/2,661 | 281/2,688 | 282/2,752 | 282/2,806 |
| Overall Service Budget | \$89,534,547 | \$97,896,638 | \$97,198,793 | \$100,208,336 |
| Medicaid HCBS Funding, Daily Rate Range: | | | | |
| Level 1 | \$1.23-\$6.14 | \$1.24-\$6.20 | \$1.24-\$6.20 | \$1.24-\$6.20 |
| Level 2 | \$7.36-\$13.50 | \$7.43-\$13.64 | \$7.43-\$13.64 | \$7.43-\$13.64 |
| Level 3 | \$18.42-\$42.96 | \$18.60-\$43.39 | \$18.60-\$43.39 | \$18.60-\$43.39 |
| Level 4 | \$49.09-\$85.91 | \$49.58-\$86.77 | \$49.58-\$86.77 | \$49.58-\$86.77 |
| Level 5 | \$98.20-\$147.28 | \$99.18-\$148.75 | \$99.18-\$148.75 | \$99.18-\$148.75 |
| Level 6 | \$159.58-\$208.65 | \$162.77-\$210.74 | \$162.77-\$210.74 | \$162.77-\$210.74 |
| Level 7 | \$220.94-\$270.05 | \$223.15-\$272.75 | \$223.15-\$272.75 | \$223.15-\$272.75 |
| Level 8 | \$282.30-\$331.39 | \$285.12-\$334.70 | \$285.12-\$334.70 | \$285.12-\$334.70 |
| Rates Outside of SBR | \$167.43-\$387.76 | \$152.50-\$387.76 | \$152.50-\$387.76 | \$152.50-\$387.76 |
| Custer | \$213.03-\$263.52 | \$213.03-\$263.52 | \$213.03-\$263.52 | \$213.03-\$263.52 |
| Avg Daily Expend. Rate: HCBS Child/Adult | \$168.90/\$109.79 | \$169.62/\$112.76 | \$169.92/\$112.76 | \$169.92/\$112.76 |
| % People by Level: | | | | |
| Level 1 | 0.2% | 0.2% | 0.2% | 0.2% |
| Level 2 | 1.2% | 1.2% | 1.2% | 1.2% |
| Level 3 | 15.0% | 15.1% | 15.1% | 15.1% |
| Level 4 | 19.0% | 19.3% | 19.3% | 19.3% |
| Level 5 | 48.4% | 48.1% | 48.1% | 48.1% |
| Level 6 | 9.2% | 8.9% | 8.9% | 8.9% |
| Level 7 | 3.3% | 3.3% | 3.3% | 3.3% |
| Level 8 | 0.0% | 0.0% | 0.0% | 0.0% |
| Rates Outside of SBR | 2.9% | 3.6% | 3.6% | 3.6% |
| Custer | 3.7% | 3.9% | 3.9% | 3.9% |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|---|-------------------|-------------------|----------------------|----------------------|
| PERFORMANCE INDICATORS | | | | |
| Community/Family Services ADP by Funding: | | | | |
| Respite Care/Foster Care | 980/6 | 906/4 | 1,000/6 | 1,000/6 |
| Family Support 360/Statewide | 830/381 | 868/168 | 940/140 | 940/140 |
| Total Served/Overall Service Budget | 2,197/\$4,272,405 | 1,946/\$4,652,939 | 2,095/\$4,939,927 | 2,033/\$4,939,927 |
| Annual Expenditures: | | | | |
| Respite Care/Foster Care | \$404/\$3,497 | \$378/\$4,630 | \$396/\$5,867 | \$359/\$5,867 |
| Family Support 360/Statewide | \$4,522/\$591 | \$4,945/\$595 | \$4,984/\$714 | \$4,836/\$714 |
| Private ICF/MR Overall Service Budget | | | \$3,772,305 | \$4,218,335 |

HUMAN SERVICES

1911 SDDC - Redfield

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 8,752,455 | \$ 7,050,232 | \$ 8,407,790 | \$ 9,309,284 | \$ 9,291,849 | \$ 884,059 |
| Federal Funds | 16,557,013 | 17,434,981 | 15,285,326 | 13,693,528 | 13,651,471 | (1,633,855) |
| Other Funds | 894,061 | 2,199,532 | 992,145 | 992,145 | 992,145 | 0 |
| Total | \$ 26,203,529 | \$ 26,684,745 | \$ 24,685,261 | \$ 23,994,957 | \$ 23,935,465 | (\$ 749,796) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 18,102,909 | \$ 19,201,160 | \$ 18,340,965 | \$ 17,994,055 | \$ 17,994,055 | (\$ 346,910) |
| Operating Expenses | 8,100,620 | 7,483,585 | 6,344,296 | 6,000,902 | 5,941,410 | (402,886) |
| Total | \$ 26,203,529 | \$ 26,684,745 | \$ 24,685,261 | \$ 23,994,957 | \$ 23,935,465 | (\$ 749,796) |
| Staffing Level FTE: | 394.2 | 410.4 | 395.6 | 395.6 | 395.6 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|--|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Deposits to General Funds: | | | | |
| Care and Maintenance | 606,190 | 575,453 | 590,822 | 590,822 |
| Counties | 78,480 | 74,640 | 76,560 | 76,560 |
| Deposits to Federal Funds: | | | | |
| Title XIX - Provider | 14,594,884 | 16,074,157 | 13,390,369 | 12,356,297 |
| Title XIX - Provider ARRA | 594,004 | 2,078,756 | 754,052 | |
| Energy Conservation Measures (ECM) | | | 265,650 | 177,100 |
| School Breakfast and Lunch | 223,591 | 222,740 | 223,644 | 223,644 |
| Deposits to Other Funds: | | | | |
| Prescription Drug Plan | 752,490 | 592,056 | 592,056 | 592,056 |
| Admin/Food Service/School & Public Lands | 135,335 | 129,372 | 128,494 | 128,494 |
| Interest/Resident Investment | 26,469 | 38,834 | 58,119 | 58,119 |
| Total | 17,011,443 | 19,786,008 | 16,079,766 | 14,203,092 |

| PERFORMANCE INDICATORS | | | | |
|---|--------------------|------------------|------------------|------------------|
| Average Daily Population | 153 | 149 | 150 | 150 |
| Admissions to Youth/Adult Program | 20/19 | 15/10 | 20/20 | 20/20 |
| Discharges from Youth/Adult Program | 15/26 | 8/19 | 20/20 | 20/20 |
| Average Length of Stay at June 30 (Years) | 7.7 | 8.0 | 7.0 | 7.0 |
| Average Length of Stay at Discharge (Years) | 10.4 | 4.4 | 10.0 | 8.0 |
| Range of Length of Stay at Discharge | 50 days - 49.3 Yrs | 40 days - 15 Yrs | 20 days - 50 Yrs | 20 days - 35 Yrs |
| Recidivism/Repeat Admissions | 13 | 7 | 10 | 10 |
| % Individuals on Psychotropic Medications | 97.0% | 97.5% | 98.0% | 98.0% |
| Employees (FTE's)/Separations | 413.1/38 | 407.6/53 | 395.6/53 | 395.6/53 |
| Employee Turnover Rate | 9% | 13% | 13% | 13% |
| Direct Care Positions/Turnover Rate | 216.0/14% | 210.5/19% | 204.5/19% | 204.5/19% |
| % Employees Receiving Longevity | 56% | 58% | 58% | 58% |
| Agency Cost/Client Day | \$469.22 | \$490.66 | \$450.87 | \$450.87 |

HUMAN SERVICES

1950 Rehabilitation Services

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 4,065,110 | \$ 3,409,625 | \$ 3,764,132 | \$ 3,802,476 | \$ 3,637,187 | (\$ 126,945) |
| Federal Funds | 14,301,409 | 14,957,959 | 17,339,003 | 16,770,298 | 15,630,125 | (1,708,878) |
| Other Funds | 438,314 | 519,878 | 698,339 | 698,339 | 698,339 | 0 |
| Total | \$ 18,804,832 | \$ 18,887,461 | \$ 21,801,474 | \$ 21,271,113 | \$ 19,965,651 | (\$ 1,835,823) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 4,257,654 | \$ 4,378,628 | \$ 4,453,951 | \$ 4,453,951 | \$ 4,453,951 | \$ 0 |
| Operating Expenses | 14,547,179 | 14,508,833 | 17,347,523 | 16,817,162 | 15,511,700 | (1,835,823) |
| Total | \$ 18,804,832 | \$ 18,887,461 | \$ 21,801,474 | \$ 21,271,113 | \$ 19,965,651 | (\$ 1,835,823) |
| Staffing Level FTE: | 92.7 | 96.1 | 99.1 | 99.1 | 99.1 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

REVENUES

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Deposits to Federal Funds: | | | | |
| Title XIX - Medicaid Administration | 15,147 | 52,347 | | |
| Title XIX - Medicaid Provider | 2,194,215 | 2,310,523 | 2,398,057 | 2,499,622 |
| Title XIX - Medicaid Provider ARRA | 200,681 | 297,966 | 135,041 | |
| Disability Determination Services | 3,013,482 | 3,467,968 | 4,111,412 | 4,111,412 |
| In-Service Training | 16,991 | 14,582 | 18,883 | 18,883 |
| Independent Living (Part B) | 302,621 | 314,800 | 312,984 | 312,984 |
| Independent Living (Part B) ARRA | | 122,946 | 119,967 | |
| Technology Related Assistance | 400,619 | 368,067 | 410,458 | 410,458 |
| Basic Support (Title I, Section 110) | 6,662,998 | 5,804,587 | 8,125,992 | 8,125,992 |
| Basic Support (Title I, Section 110) ARRA | 58,326 | 563,757 | 533,204 | 284,713 |
| Supported Employment (Title VI-C) | 273,085 | 413,555 | 294,000 | 294,000 |
| Medicaid Infrastructure Grant | 509,542 | 512,608 | 581,289 | 581,289 |
| Deposits to Other Funds: | | | | |
| Co-op Agreement Match | 36,086 | 8,236 | 5,378 | 5,378 |
| Registration of Interpreters | 6,018 | 6,888 | 5,753 | 5,753 |
| Social Security Administration Program | 368,434 | 482,289 | 424,617 | 424,617 |
| Total | 14,058,245 | 14,741,119 | 17,477,035 | 17,075,101 |

PERFORMANCE INDICATORS

| | | | | |
|--|------------------|------------------|------------------|------------------|
| DRS Case Load | 5,050 | 5,139 | 5,409 | 5,659 |
| Active Cases Receiving Services | 4,307 | 4,230 | 4,500 | 4,750 |
| Percent of Active Cases Who Are | | | | |
| Severely Disabled | 98% | 98% | 98% | 98% |
| Closed Rehabilitated | 861 | 598 | 700 | 710 |
| Rehabilitated Clients With Severe Disability | 843 | 587 | 693 | 702 |
| Annual Income of all Rehabilitated Clients | \$12,078,716 | \$8,328,944 | \$10,216,500 | \$10,774,425 |
| Avg Yearly Income at Acceptance / Closure | \$3,231/\$14,087 | \$2,938/\$13,928 | \$3,300/\$14,595 | \$3,500/\$15,175 |
| Clients Receiving Independent Living | | | | |
| Services | 2,325 | 2,398 | 2,435 | 2,200 |
| Clients Receiving Supported Employment | 587 | 605 | 623 | 641 |
| Personal Attendant Services | 135 | 135 | 140 | 145 |
| Interpreters Receiving Mentoring Services | 41 | 35 | 40 | 45 |
| Social Security Disability Claims Processed: | | | | |
| Social Security Disability (SSDI) | 3,192 | 3,256 | 3,356 | 3,456 |
| Supplemental Security Income (SSI) | 3,713 | 3,878 | 3,978 | 4,078 |
| Concurrent SSI & SSDI | 2,778 | 2,834 | 2,934 | 3,034 |

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 894,353 | 946,676 | 1,251,680 | 1,251,680 | 1,251,680 | 0 |
| Total | \$ 894,353 | \$ 946,676 | \$ 1,251,680 | \$ 1,251,680 | \$ 1,251,680 | \$ 0 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Operating Expenses | 894,353 | 946,676 | 1,251,680 | 1,251,680 | 1,251,680 | 0 |
| Total | \$ 894,353 | \$ 946,676 | \$ 1,251,680 | \$ 1,251,680 | \$ 1,251,680 | \$ 0 |
| Staffing Level FTE: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|--|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Deposits to Other Funds: | | | | |
| Telecommunication Relay Services | 1,428,786 | 1,475,724 | 1,555,266 | 1,605,042 |
| Telecommunication Adaptive Devices (TAD) | 156,851 | 163,969 | 172,807 | 178,338 |
| Total | 1,585,637 | 1,639,693 | 1,728,073 | 1,783,380 |
| PERFORMANCE INDICATORS | | | | |
| Minutes of TRS Provided | 238,798 | 203,851 | 171,296 | 143,940 |
| Minutes of CapTel Provided | 127,541 | 185,172 | 300,837 | 348,996 |
| TRS Devices-Individuals Who are Deaf | 1,353 | 1,005 | 1,055 | 1,100 |
| TRS Devices-Other Disabilities | 1,078 | 1,072 | 1,100 | 1,200 |

HUMAN SERVICES

1970 Service to the Blind & Visually Impaired

| | ACTUAL FY 2009 | ACTUAL FY 2010 | BUDGETED FY 2011 | REQUESTED FY 2012 | GOVERNOR'S RECOMMENDED FY 2012 | RECOMMENDED INC/(DEC) FY 2012 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 889,856 | \$ 774,117 | \$ 909,945 | \$ 819,083 | \$ 783,901 | (\$ 126,044) |
| Federal Funds | 2,557,684 | 2,155,708 | 2,357,090 | 2,263,770 | 2,055,921 | (301,169) |
| Other Funds | 157,877 | 149,795 | 252,356 | 252,356 | 251,701 | (655) |
| Total | \$ 3,605,417 | \$ 3,079,621 | \$ 3,519,391 | \$ 3,335,209 | \$ 3,091,523 | (\$ 427,868) |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 1,424,724 | \$ 1,455,697 | \$ 1,556,690 | \$ 1,536,603 | \$ 1,536,603 | (\$ 20,087) |
| Operating Expenses | 2,180,693 | 1,623,924 | 1,962,701 | 1,798,606 | 1,554,920 | (407,781) |
| Total | \$ 3,605,417 | \$ 3,079,621 | \$ 3,519,391 | \$ 3,335,209 | \$ 3,091,523 | (\$ 427,868) |
| Staffing Level FTE: | 27.7 | 28.4 | 29.2 | 29.2 | 29.2 | 0.0 |

| | ACTUAL FY 2009 | ACTUAL FY 2010 | ESTIMATED FY 2011 | ESTIMATED FY 2012 |
|---|-------------------|-------------------|----------------------|----------------------|
| REVENUES | | | | |
| Deposits to Federal Funds: | | | | |
| In-Service Training | 14,355 | 17,424 | 18,883 | 18,883 |
| Basic Support (Title I, Section 110) | 1,919,018 | 1,758,325 | 2,031,498 | 2,031,498 |
| Basic Support (Title I, Section 110) ARRA | 23,809 | 100,798 | 187,700 | 47,693 |
| Supported Employment (Title VI-C) | 3,646 | 8,354 | 6,000 | 6,000 |
| Independent Living-Elderly Blind (Ch 2) | 256,576 | 197,228 | 225,000 | 225,000 |
| Independent Living-Elderly Blind (Ch 2) | | 3,170 | | |
| Deposits to Other Funds: | | | | |
| SD Vocational Resources-Fees for Svcs. | 161,917 | 155,055 | 198,185 | 198,185 |
| SBVI Memorials | 21,300 | 23,936 | 23,936 | 23,936 |
| Social Security Admin. Program Income | 83,974 | 167,862 | 88,385 | 88,385 |
| Deposits to Agency Funds (8314): | | | | |
| Vending - BEP and Rest Area | 95,008 | 57,069 | 80,281 | 80,281 |
| Interest on Investments | 4,355 | 4,064 | 3,832 | 3,832 |
| Total | 2,583,958 | 2,493,285 | 2,863,700 | 2,723,693 |

PERFORMANCE INDICATORS

| | | | | |
|--------------------------------------|-------|-------|-------|-------|
| Rehabilitation Center for the Blind: | | | | |
| Client Hours | 7,571 | 9,801 | 9,250 | 9,310 |
| Trainees | 108 | 99 | 75 | 85 |
| Employment Skills Training | 99 | 126 | 131 | 130 |
| Low Vision Services: | | | | |
| Clinics Conducted | 17 | 21 | 17 | 20 |
| Clients Served | 92 | 103 | 102 | 104 |
| Vocational Rehabilitation Outcomes: | | | | |
| Clients Served | 556 | 571 | 575 | 580 |
| Successfully Employed | 102 | 112 | 118 | 120 |
| Independent Living Outcomes: | | | | |
| Consumers Served | 449 | 544 | 400 | 445 |
| Successful Outcomes | 218 | 313 | 225 | 230 |
| Closed Circuit TV Lease Program | 155 | 161 | 161 | 165 |