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VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 117,765 117,765 117,765 117,765 117,765 117,765

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

5 CLASSIFIED POSITIONS 3,469,142 948,700 3,529,911 847,179 3,529,911 847,179

6 (71.00) (21.30) (71.00) (17.04) (71.00) (17.04)

7 UNCLASSIFIED POSITIONS 114,804 34,441 114,804 27,553 114,804 27,553

8 (1.00) (.30) (1.00) (.24) (1.00) (.24)

9 OTHER PERSONAL SERVICES 475,130 65,600 468,398 58,868 468,398 58,868

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10 TOTAL PERSONAL SERVICE 4,176,841 1,166,506 4,230,878 1,051,365 4,230,878 1,051,365

11 (73.00) (22.60) (73.00) (18.28) (73.00) (18.28)

12 OTHER OPERATING EXPENSES 1,120,000 1,120,000 1,120,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 5,296,841 1,166,506 5,350,878 1,051,365 5,350,878 1,051,365

15 (73.00) (22.60) (73.00) (18.28) (73.00) (18.28)

16 ================================================================================================

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 26,847,814 7,003,042 27,588,750 6,117,300 27,588,750 6,117,300

21 (773.76) (215.38) (773.76) (174.43) (773.76) (174.43)

22 OTHER PERSONAL SERVICES 2,592,193 2,274,695 2,274,695

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23 TOTAL PERSONAL SERVICE 29,440,007 7,003,042 29,863,445 6,117,300 29,863,445 6,117,300

24 (773.76) (215.38) (773.76) (174.43) (773.76) (174.43)

25 OTHER OPERATING EXPENSES 6,877,182 282,938 9,695,000 9,695,000

26 CASE SERVICES

27 CASE SERVICES 8,750,000 8,750,000 8,750,000

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28 TOTAL CASE SRVC/PUB ASST 8,750,000 8,750,000 8,750,000

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29 TOTAL BASIC SERVICE PROGRAM 45,067,189 7,285,980 48,308,445 6,117,300 48,308,445 6,117,300

30 (773.76) (215.38) (773.76) (174.43) (773.76) (174.43)

31 ================================================================================================

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 758,428 534,813 534,813

35 (27.00) (27.00) (27.00)

36 OTHER PERSONAL SERVICES 2,184,341 2,190,500 2,190,500

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37 TOTAL PERSONAL SERVICE 2,942,769 2,725,313 2,725,313

38 (27.00) (27.00) (27.00)

39 OTHER OPERATING EXPENSES 1,900,811 70,000 3,074,842 58,479 3,074,842 58,479

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VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 CASE SERVICES

2 CASE SERVICES 1,023,891 3,000 2,582,488 2,582,488

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3 TOTAL CASE SRVC/PUB ASST 1,023,891 3,000 2,582,488 2,582,488

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4 TOTAL SPECIAL PROJECTS 5,867,471 73,000 8,382,643 58,479 8,382,643 58,479

5 (27.00) (27.00) (27.00)

6 ================================================================================================

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 17,000,000 17,000,000 17,000,000

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10 TOTAL WORKSHOP PRODUCTION 17,000,000 17,000,000 17,000,000

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

12 TOTAL VOCATIONAL REHAB PGM 67,934,660 7,358,980 73,691,088 6,175,779 73,691,088 6,175,779

13 (800.76) (215.38) (800.76) (174.43) (800.76) (174.43)

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 16,000,000 19,202,000 19,202,000

19 (327.51) (327.51) (327.51)

20 NEW POSITIONS ADDED BY THE

21 BUDGET AND CONTROL BOARD

22 *HUMAN SERVICES COORDINATOR I 819,736 819,736*

23 (19.00) (19.00)

24 NEW POSITIONS

25 *HUMAN SERVICES COORDINATOR I 1,337,464 1,337,464*

26 (31.00) (31.00)

27 *DATA COORDINATOR I 408,030 408,030*

28 (14.00) (14.00)

29 *INFORMATION RESOURCES*

30

31 *CONSULTANT I 43,144 43,144*

32 (1.00) (1.00)

33 *PHYSICIAN I 283,701 283,701*

34 (3.00) (3.00)

35 *HUMAN SERVICES COORDINATOR*

36

37 *II 127,754 127,754*

38 (2.00) (2.00)

39 OTHER PERSONAL SERVICES 1,500,000 2,010,000 2,010,000

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VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICE 17,500,000 24,231,829 24,231,829

2 (327.51) (397.51) (397.51)

3 OTHER OPERATING EXPENSES 5,477,000 5,646,000 5,646,000

4 CASE SERVICES 11,400,000 11,400,000 11,400,000

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5 TOTAL CASE SRVC/PUB ASST 11,400,000 11,400,000 11,400,000

6 ================================================================================================

7 TOTAL DISABILITY DETERMINATION

8 DIV 34,377,000 41,277,829 41,277,829

9 (327.51) (397.51) (397.51)

10 ================================================================================================

11 IV. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 15,197,120 2,162,974 16,228,272 1,911,489 16,228,272 1,911,489

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14 TOTAL FRINGE BENEFITS 15,197,120 2,162,974 16,228,272 1,911,489 16,228,272 1,911,489

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

16 TOTAL EMPLOYEE BENEFITS 15,197,120 2,162,974 16,228,272 1,911,489 16,228,272 1,911,489

17 ================================================================================================

18 V. NON-RECURRING APPROPRIATIONS

19 RESTORATION OF SERVICES 2,000,000

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20 TOTAL NON-RECURRING APPRO. 2,000,000

21 ================================================================================================

22 TOTAL NON-RECURRING 2,000,000

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

24 VOCATIONAL REHABILITATION

25 TOTAL RECURRING BASE 122,805,621 10,688,460 136,548,067 9,138,633 136,548,067 9,138,633

26

27 TOTAL FUNDS AVAILABLE 124,805,621 10,688,460 136,548,067 9,138,633 136,548,067 9,138,633

28 TOTAL AUTHORIZED FTE POSITIONS (1201.27) (237.98) (1271.27) (192.71) (1271.27) (192.71)

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