SEC. 20-0001 SECTION 20 PAGE 0081

VOCATIONAL REHABILITATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 117,765 117,765 117,765 117,765 117,765 117,765 117,765 117,765

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

5 CLASSIFIED POSITIONS 3,529,911 847,179 3,753,495 487,976 3,753,495 487,976 3,753,495 487,976

6 (71.00) (17.04) (70.00) (16.04) (70.00) (16.04) (70.00) (16.04)

7 UNCLASSIFIED POSITIONS 114,804 27,553 97,924 13,582 97,924 13,582 97,924 13,582

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

9 OTHER PERSONAL SERVICES 468,398 58,868 400,000 400,000 400,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL PERSONAL SERVICE 4,230,878 1,051,365 4,369,184 619,323 4,369,184 619,323 4,369,184 619,323

11 (73.00) (18.28) (72.00) (17.28) (72.00) (17.28) (72.00) (17.28)

12 OTHER OPERATING EXPENSES 1,120,000 2,250,000 2,250,000 2,250,000

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

14 TOTAL ADMINISTRATION 5,350,878 1,051,365 6,619,184 619,323 6,619,184 619,323 6,619,184 619,323

15 (73.00) (18.28) (72.00) (17.28) (72.00) (17.28) (72.00) (17.28)

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

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 27,588,750 6,117,300 28,900,227 5,582,276 28,900,227 5,582,276 28,900,227 5,582,276

21 (773.76) (174.43) (770.76) (171.43) (770.76) (171.43) (770.76) (171.43)

22 OTHER PERSONAL SERVICES 2,274,695 4,000,000 4,000,000 4,000,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL PERSONAL SERVICE 29,863,445 6,117,300 32,900,227 5,582,276 32,900,227 5,582,276 32,900,227 5,582,276

24 (773.76) (174.43) (770.76) (171.43) (770.76) (171.43) (770.76) (171.43)

25 OTHER OPERATING EXPENSES 9,695,000 9,301,404 9,301,404 9,301,404

26 CASE SERVICES

27 CASE SERVICES 8,750,000 8,200,000 8,200,000 8,200,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL CASE SRVC/PUB ASST 8,750,000 8,200,000 8,200,000 8,200,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL BASIC SERVICE PROGRAM 48,308,445 6,117,300 50,401,631 5,582,276 50,401,631 5,582,276 50,401,631 5,582,276

30 (773.76) (174.43) (770.76) (171.43) (770.76) (171.43) (770.76) (171.43)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 534,813 386,606 386,606 386,606

35 (27.00) (27.00) (27.00) (27.00)

36 OTHER PERSONAL SERVICES 2,190,500 1,993,500 1,993,500 1,993,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL PERSONAL SERVICE 2,725,313 2,380,106 2,380,106 2,380,106

38 (27.00) (27.00) (27.00) (27.00)

39 OTHER OPERATING EXPENSES 3,074,842 58,479 959,564 66,557 959,564 66,557 959,564 66,557

SEC. 20-0002 SECTION 20 PAGE 0082

VOCATIONAL REHABILITATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES

2 CASE SERVICES 2,582,488 636,484 636,484 636,484

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL CASE SRVC/PUB ASST 2,582,488 636,484 636,484 636,484

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL SPECIAL PROJECTS 8,382,643 58,479 3,976,154 66,557 3,976,154 66,557 3,976,154 66,557

5 (27.00) (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 17,000,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

12 TOTAL VOCATIONAL REHAB PGM 73,691,088 6,175,779 71,377,785 5,648,833 71,377,785 5,648,833 71,377,785 5,648,833

13 (800.76) (174.43) (797.76) (171.43) (797.76) (171.43) (797.76) (171.43)

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 22,221,829 20,217,517 20,217,517 20,217,517

19 (397.51) (397.51) (397.51) (397.51)

20 OTHER PERSONAL SERVICES 2,010,000 2,025,000 2,025,000 2,025,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL PERSONAL SERVICE 24,231,829 22,242,517 22,242,517 22,242,517

22 (397.51) (397.51) (397.51) (397.51)

23 OTHER OPERATING EXPENSES 5,646,000 5,770,000 5,770,000 5,770,000

24 CASE SERVICES

25 CASE SERVICES 11,400,000 13,876,522 13,876,522 13,876,522

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL CASE SRVC/PUB ASST 11,400,000 13,876,522 13,876,522 13,876,522

27 ================================================================================================

28 TOTAL DISABILITY DETERMINATION

29 DIV 41,277,829 41,889,039 41,889,039 41,889,039

30 (397.51) (397.51) (397.51) (397.51)

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

32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 16,110,853 1,794,070 19,149,339 2,211,785 19,149,339 2,211,785 19,149,339 2,211,785

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL FRINGE BENEFITS 16,110,853 1,794,070 19,149,339 2,211,785 19,149,339 2,211,785 19,149,339 2,211,785

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 16,110,853 1,794,070 19,149,339 2,211,785 19,149,339 2,211,785 19,149,339 2,211,785

38 ================================================================================================

39 VOCATIONAL REHABILITATION

SEC. 20-0003 SECTION 20 PAGE 0083

VOCATIONAL REHABILITATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1

2 TOTAL FUNDS AVAILABLE 136,430,648 9,021,214 139,035,347 8,479,941 139,035,347 8,479,941 139,035,347 8,479,941

3 TOTAL AUTHORIZED FTE POSITIONS (1271.27) (192.71) (1267.27) (188.71) (1267.27) (188.71) (1267.27) (188.71)

4 ================================================================================================