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VOCATIONAL REHABILITATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 3,753,495 487,976 3,186,621 1,083,835 3,186,621 1,083,835

6 (70.00) (16.04) (69.00) (15.80) (69.00) (15.80)

7 UNCLASSIFIED POSITIONS 97,924 13,582 97,924 13,210 97,924 13,210

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

9 OTHER PERSONAL SERVICES 400,000 562,361 562,361

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10 TOTAL PERSONAL SERVICE 4,369,184 619,323 3,964,671 1,214,810 3,964,671 1,214,810

11 (72.00) (17.28) (71.00) (17.04) (71.00) (17.04)

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

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

14 TOTAL ADMINISTRATION 6,619,184 619,323 6,214,671 1,214,810 6,214,671 1,214,810

15 (72.00) (17.28) (71.00) (17.04) (71.00) (17.04)

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

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 28,900,227 5,582,276 30,931,075 7,613,124 30,931,075 7,613,124

21 (770.76) (171.43) (770.76) (171.43) (770.76) (171.43)

22 OTHER PERSONAL SERVICES 4,000,000 2,500,000 2,500,000

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23 TOTAL PERSONAL SERVICE 32,900,227 5,582,276 33,431,075 7,613,124 33,431,075 7,613,124

24 (770.76) (171.43) (770.76) (171.43) (770.76) (171.43)

25 OTHER OPERATING EXPENSES 9,301,404 8,801,404 8,801,404

26 CASE SERVICES

27 CASE SERVICES 8,200,000 8,055,741 8,055,741

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28 TOTAL CASE SRVC/PUB ASST 8,200,000 8,055,741 8,055,741

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29 TOTAL BASIC SERVICE PROGRAM 50,401,631 5,582,276 50,288,220 7,613,124 50,288,220 7,613,124

30 (770.76) (171.43) (770.76) (171.43) (770.76) (171.43)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 386,606 360,615 360,615

35 (27.00) (27.00) (27.00)

36 OTHER PERSONAL SERVICES 1,993,500 1,823,000 1,823,000

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37 TOTAL PERSONAL SERVICE 2,380,106 2,183,615 2,183,615

38 (27.00) (27.00) (27.00)

39 OTHER OPERATING EXPENSES 959,564 66,557 908,672 66,557 908,672 66,557

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VOCATIONAL REHABILITATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 636,484 636,484 636,484

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3 TOTAL CASE SRVC/PUB ASST 636,484 636,484 636,484

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4 TOTAL SPECIAL PROJECTS 3,976,154 66,557 3,728,771 66,557 3,728,771 66,557

5 (27.00) (27.00) (27.00)

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

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 17,000,000 21,000,000 21,000,000

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10 TOTAL WORKSHOP PRODUCTION 17,000,000 21,000,000 21,000,000

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

12 TOTAL VOCATIONAL REHAB PGM 71,377,785 5,648,833 75,016,991 7,679,681 75,016,991 7,679,681

13 (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 20,217,517 22,050,000 22,050,000

19 (397.51) (385.51) (385.51)

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

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21 TOTAL PERSONAL SERVICE 22,242,517 24,075,000 24,075,000

22 (397.51) (385.51) (385.51)

23 OTHER OPERATING EXPENSES 5,770,000 5,814,284 5,814,284

24 CASE SERVICES

25 CASE SERVICES 13,876,522 15,796,913 15,796,913

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26 TOTAL CASE SRVC/PUB ASST 13,876,522 15,796,913 15,796,913

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

28 TOTAL DISABILITY DETERMINATION

29 DIV 41,889,039 45,686,197 45,686,197

30 (397.51) (385.51) (385.51)

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

32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 19,253,403 2,315,849 19,856,098 3,289,514 19,856,098 3,289,514

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35 TOTAL FRINGE BENEFITS 19,253,403 2,315,849 19,856,098 3,289,514 19,856,098 3,289,514

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37 TOTAL EMPLOYEE BENEFITS 19,253,403 2,315,849 19,856,098 3,289,514 19,856,098 3,289,514

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39 V. NON-RECURRING APPROPRIATIONS

SEC. 20-0003 SECTION 20 PAGE 0082

VOCATIONAL REHABILITATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 H.3701 - CAPITAL RESERVE FUND 2,500,000

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2 TOTAL NON-RECURRING APPRO. 2,500,000

3 ================================================================================================

4 TOTAL NON-RECURRING 2,500,000

5 ================================================================================================

6 VOCATIONAL REHABILITATION

7 TOTAL RECURRING BASE 139,139,411 8,584,005 146,773,957 12,184,005 146,773,957 12,184,005

8

9 TOTAL FUNDS AVAILABLE 141,639,411 8,584,005 146,773,957 12,184,005 146,773,957 12,184,005

10 TOTAL AUTHORIZED FTE POSITIONS (1267.27) (188.71) (1254.27) (188.47) (1254.27) (188.47)

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