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VOCATIONAL REHABILITATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 126,009 126,009 126,009 126,009 126,009 126,009 126,009 126,009

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

5 CLASSIFIED POSITIONS 3,214,425 1,111,639 3,347,619 1,111,639 3,347,619 1,111,639 3,347,619 1,111,639

6 (69.00) (15.80) (69.00) (15.80) (69.00) (15.80) (69.00) (15.80)

7 UNCLASSIFIED POSITIONS 98,320 13,606 99,783 13,606 99,783 13,606 99,783 13,606

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

9 OTHER PERSONAL SERVICES 562,361 562,361 562,361 562,361

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10 TOTAL PERSONAL SERVICE 4,001,115 1,251,254 4,135,772 1,251,254 4,135,772 1,251,254 4,135,772 1,251,254

11 (71.00) (17.04) (71.00) (17.04) (71.00) (17.04) (71.00) (17.04)

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

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

14 TOTAL ADMINISTRATION 6,251,115 1,251,254 6,385,772 1,251,254 6,385,772 1,251,254 6,385,772 1,251,254

15 (71.00) (17.04) (71.00) (17.04) (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 31,159,470 7,841,519 32,003,352 7,841,519 32,003,352 7,841,519 32,003,352 7,841,519

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

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

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23 TOTAL PERSONAL SERVICE 33,659,470 7,841,519 34,503,352 7,841,519 34,503,352 7,841,519 34,503,352 7,841,519

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

25 OTHER OPERATING EXPENSES 8,801,404 11,801,404 11,801,404 11,801,404

26 CASE SERVICES

27 CASE SERVICES 8,055,741 10,055,741 1,000,000 10,055,741 1,000,000 10,055,741 1,000,000

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28 TOTAL CASE SRVC/PUB ASST 8,055,741 10,055,741 1,000,000 10,055,741 1,000,000 10,055,741 1,000,000

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29 TOTAL BASIC SERVICE PROGRAM 50,516,615 7,841,519 56,360,497 8,841,519 56,360,497 8,841,519 56,360,497 8,841,519

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

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32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 360,615 360,615 360,615 360,615

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

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

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

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

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

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VOCATIONAL REHABILITATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 636,484 636,484 636,484 636,484

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

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

5 (27.00) (27.00) (27.00) (27.00)

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7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

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

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

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

12 TOTAL VOCATIONAL REHAB PGM 75,245,386 7,908,076 81,089,268 8,908,076 81,089,268 8,908,076 81,089,268 8,908,076

13 (797.76) (171.43) (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 22,050,000 22,050,000 22,050,000 22,050,000

19 (385.51) (385.51) (385.51) (385.51)

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

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21 TOTAL PERSONAL SERVICE 24,075,000 24,075,000 24,075,000 24,075,000

22 (385.51) (385.51) (385.51) (385.51)

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

24 CASE SERVICES

25 CASE SERVICES 15,796,913 15,796,913 15,796,913 15,796,913

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26 TOTAL CASE SRVC/PUB ASST 15,796,913 15,796,913 15,796,913 15,796,913

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

28 TOTAL DISABILITY DETERMINATION

29 DIV 45,686,197 45,686,197 45,686,197 45,686,197

30 (385.51) (385.51) (385.51) (385.51)

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

32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 20,108,270 3,541,686 21,050,500 3,552,182 21,050,500 3,552,182 21,050,500 3,552,182

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35 TOTAL FRINGE BENEFITS 20,108,270 3,541,686 21,050,500 3,552,182 21,050,500 3,552,182 21,050,500 3,552,182

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37 TOTAL EMPLOYEE BENEFITS 20,108,270 3,541,686 21,050,500 3,552,182 21,050,500 3,552,182 21,050,500 3,552,182

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39 V. NON-RECURRING APPROPRIATIONS

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VOCATIONAL REHABILITATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 RESTORATION OF SERVICES 1,000,000 1,000,000

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2 TOTAL NON-RECURRING APPRO. 1,000,000 1,000,000

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

4 TOTAL NON-RECURRING 1,000,000 1,000,000

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

6 VOCATIONAL REHABILITATION

7 TOTAL RECURRING BASE 147,290,968 12,701,016 154,211,737 13,711,512 154,211,737 13,711,512 154,211,737 13,711,512

8

9 TOTAL FUNDS AVAILABLE 148,290,968 13,701,016 154,211,737 13,711,512 154,211,737 13,711,512 154,211,737 13,711,512

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

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