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VOCATIONAL REHABILITATION

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

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

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

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

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

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

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

9 OTHER PERSONAL SERVICES 562,361 562,361

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

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

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

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

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

15 (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

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

22 OTHER PERSONAL SERVICES 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

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

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

26 CASE SERVICES

27 CASE SERVICES 8,055,741 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

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

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

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 360,615 360,615

35 (27.00) (27.00)

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

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

38 (27.00) (27.00)

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

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VOCATIONAL REHABILITATION

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

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

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

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

5 (27.00) (27.00)

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

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

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

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

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

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

13 (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

19 (385.51) (385.51)

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

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

22 (385.51) (385.51)

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

24 CASE SERVICES

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

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

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

28 TOTAL DISABILITY DETERMINATION

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

30 (385.51) (385.51)

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

32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 20,108,270 3,541,686 21,040,004 3,541,686

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35 TOTAL FRINGE BENEFITS 20,108,270 3,541,686 21,040,004 3,541,686

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37 TOTAL EMPLOYEE BENEFITS 20,108,270 3,541,686 21,040,004 3,541,686

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

39 V. NON-RECURRING APPROPRIATIONS

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VOCATIONAL REHABILITATION

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

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 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 12,701,016 154,201,241 13,701,016

8

9 TOTAL FUNDS AVAILABLE 148,290,968 13,701,016 154,201,241 13,701,016

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

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