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VOCATIONAL REHABILITATION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 135,821 135,821 135,821 135,821 135,821 135,821

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

5 CLASSIFIED POSITIONS 3,550,953 1,030,511 3,451,086 930,644 3,451,086 930,644

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

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

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

9 OTHER PERSONAL SERVICES 473,582 65,452 475,130 65,600 475,130 65,600

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10 TOTAL PERSONAL SERVICE 4,275,160 1,266,225 4,176,841 1,166,506 4,176,841 1,166,506

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

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

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

14 TOTAL ADMINISTRATION 5,395,160 1,266,225 5,296,841 1,166,506 5,296,841 1,166,506

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

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

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 27,374,811 7,657,522 26,847,814 7,003,042 26,847,814 7,003,042

21 (778.91) (215.38) (773.76) (215.38) (773.76) (215.38)

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

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23 TOTAL PERSONAL SERVICE 29,967,004 7,657,522 29,440,007 7,003,042 29,440,007 7,003,042

24 (778.91) (215.38) (773.76) (215.38) (773.76) (215.38)

25 OTHER OPERATING EXPENSES 7,166,325 568,646 7,027,044 432,800 7,027,044 432,800

26 CASE SERVICES

27 CASE SERVICES 8,654,962 54,962 8,830,219 80,219 8,830,219 80,219

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28 TOTAL CASE SRVC/PUB ASST 8,654,962 54,962 8,830,219 80,219 8,830,219 80,219

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29 TOTAL BASIC SERVICE PROGRAM 45,788,291 8,281,130 45,297,270 7,516,061 45,297,270 7,516,061

30 (778.91) (215.38) (773.76) (215.38) (773.76) (215.38)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 758,428 758,428 758,428

35 (27.00) (27.00) (27.00)

36 OTHER PERSONAL SERVICES 2,209,341 2,184,341 2,184,341

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37 TOTAL PERSONAL SERVICE 2,967,769 2,942,769 2,942,769

38 (27.00) (27.00) (27.00)

39 OTHER OPERATING EXPENSES 2,113,982 81,500 1,900,811 70,000 1,900,811 70,000

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VOCATIONAL REHABILITATION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 903,000 3,000 1,023,891 3,000 1,023,891 3,000

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3 TOTAL CASE SRVC/PUB ASST 903,000 3,000 1,023,891 3,000 1,023,891 3,000

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4 TOTAL SPECIAL PROJECTS 5,984,751 84,500 5,867,471 73,000 5,867,471 73,000

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 68,773,042 8,365,630 68,164,741 7,589,061 68,164,741 7,589,061

13 (805.91) (215.38) (800.76) (215.38) (800.76) (215.38)

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 15,500,000 16,000,000 16,000,000

19 (322.36) (327.51) (327.51)

20 OTHER PERSONAL SERVICES 1,410,000 1,500,000 1,500,000

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21 TOTAL PERSONAL SERVICE 16,910,000 17,500,000 17,500,000

22 (322.36) (327.51) (327.51)

23 OTHER OPERATING EXPENSES 5,195,000 5,477,000 5,477,000

24 CASE SERVICES 11,400,000 11,400,000 11,400,000

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

26 ================================================================================================

27 TOTAL DISABILITY DETERMINATION

28 DIV 33,505,000 34,377,000 34,377,000

29 (322.36) (327.51) (327.51)

30 ================================================================================================

31 IV. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 15,664,381 2,738,109 15,646,800 2,612,654 15,646,800 2,612,654

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34 TOTAL FRINGE BENEFITS 15,664,381 2,738,109 15,646,800 2,612,654 15,646,800 2,612,654

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36 TOTAL EMPLOYEE BENEFITS 15,664,381 2,738,109 15,646,800 2,612,654 15,646,800 2,612,654

37 ================================================================================================

38 V. NON-RECURRING APPROPRIATIONS

39 TRANSPORTATION SERVICES 250,000

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VOCATIONAL REHABILITATION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 NON-RECURRING APPRO. 250,000

2 ================================================================================================

3 TOTAL NON-RECURRING 250,000

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

5 VOCATIONAL REHABILITATION

6 TOTAL RECURRING BASE 123,337,583 12,369,964 123,485,382 11,368,221 123,485,382 11,368,221

7

8 TOTAL FUNDS AVAILABLE 123,587,583 12,369,964 123,485,382 11,368,221 123,485,382 11,368,221

9 TOTAL AUTHORIZED FTE POSITIONS (1201.27) (237.98) (1201.27) (237.98) (1201.27) (237.98)

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