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VOCATIONAL REHABILITATION

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

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

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

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

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

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

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

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

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

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

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

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

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

15 (73.00) (18.28) (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

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

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

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

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

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

26 CASE SERVICES

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

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

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

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

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 534,813 386,606

35 (27.00) (27.00)

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

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

38 (27.00) (27.00)

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

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VOCATIONAL REHABILITATION

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

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 2,582,488 636,484

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

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

5 (27.00) (27.00)

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

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

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

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

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

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

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

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

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

19 (397.51) (397.51)

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

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

22 (397.51) (397.51)

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

24 CASE SERVICES

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

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

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

28 TOTAL DISABILITY DETERMINATION

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

30 (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

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

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

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

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

39 VOCATIONAL REHABILITATION

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VOCATIONAL REHABILITATION

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

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

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

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

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