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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

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

5 CLASSIFIED POSITIONS 3,753,495 487,976 3,186,621 1,083,835

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

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

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

9 OTHER PERSONAL SERVICES 400,000 562,361

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

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

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

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

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

15 (72.00) (17.28) (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

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

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

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

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

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

26 CASE SERVICES

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

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

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

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

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 386,606 360,615

35 (27.00) (27.00)

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

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

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 959,564 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

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

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4 TOTAL SPECIAL PROJECTS 3,976,154 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 17,000,000 21,000,000

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

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

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

13 (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

19 (397.51) (385.51)

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

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

22 (397.51) (385.51)

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

24 CASE SERVICES

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

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

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

28 TOTAL DISABILITY DETERMINATION

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

30 (397.51) (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

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

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

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

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

39 V. NON-RECURRING APPROPRIATIONS

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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 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

8

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

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

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