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VOCATIONAL REHABILITATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 3,347,619 1,111,639 3,620,099 1,095,751

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

7 UNCLASSIFIED POSITIONS 99,783 13,606 100,861 14,494

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

9 OTHER PERSONAL SERVICES 562,361 439,275 15,000

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10 TOTAL PERSONAL SERVICE 4,135,772 1,251,254 4,286,244 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 6,385,772 1,251,254 6,536,244 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 32,003,352 7,841,519 32,733,387 7,756,519

21 (770.76) (171.43) (781.26) (171.43)

22 OTHER PERSONAL SERVICES 2,500,000 4,035,000 85,000

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23 TOTAL PERSONAL SERVICE 34,503,352 7,841,519 36,768,387 7,841,519

24 (770.76) (171.43) (781.26) (171.43)

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

26 CASE SERVICES

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

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

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29 TOTAL BASIC SERVICE PROGRAM 56,360,497 8,841,519 58,625,532 8,841,519

30 (770.76) (171.43) (781.26) (171.43)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 360,615 285,615

35 (27.00) (16.50)

36 OTHER PERSONAL SERVICES 1,823,000 373,000

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37 TOTAL PERSONAL SERVICE 2,183,615 658,615

38 (27.00) (16.50)

39 OTHER OPERATING EXPENSES 908,672 66,557 598,672 66,557

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VOCATIONAL REHABILITATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 636,484 261,889

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3 TOTAL CASE SRVC/PUB ASST 636,484 261,889

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4 TOTAL SPECIAL PROJECTS 3,728,771 66,557 1,519,176 66,557

5 (27.00) (16.50)

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 81,089,268 8,908,076 81,144,708 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 22,039,000

19 (385.51) (385.51)

20 OTHER PERSONAL SERVICES 2,025,000 2,036,000

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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 21,154,447 3,656,129 20,948,535 3,656,129

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35 TOTAL FRINGE BENEFITS 21,154,447 3,656,129 20,948,535 3,656,129

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

37 TOTAL EMPLOYEE BENEFITS 21,154,447 3,656,129 20,948,535 3,656,129

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

39 V. NON-RECURRING APPROPRIATIONS

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VOCATIONAL REHABILITATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 SUPPLEMENTAL - BASIC SERVICES

2 - CASE SERVIC 500,000 500,000

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3 TOTAL NON-RECURRING APPRO. 500,000 500,000

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

5 TOTAL NON-RECURRING 500,000 500,000

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

7 VOCATIONAL REHABILITATION

8 TOTAL RECURRING BASE 154,315,684 13,815,459 154,315,684 13,815,459

9

10 TOTAL FUNDS AVAILABLE 154,815,684 14,315,459 154,315,684 13,815,459

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

12 ================================================================================================