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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

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

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

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

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

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

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

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

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

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

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

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

15 (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

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

22 OTHER PERSONAL SERVICES 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

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

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

26 CASE SERVICES

27 CASE SERVICES 8,654,962 54,962 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

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

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

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 758,428 758,428

35 (27.00) (27.00)

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

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

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 2,113,982 81,500 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

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3 TOTAL CASE SRVC/PUB ASST 903,000 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 (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 68,773,042 8,365,630 68,164,741 7,589,061

13 (805.91) (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

19 (322.36) (327.51)

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

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

22 (322.36) (327.51)

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

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

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

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

27 TOTAL DISABILITY DETERMINATION

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

29 (322.36) (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

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

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 15,664,381 2,738,109 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

7

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

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

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