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VOCATIONAL REHABILITATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 144,910 144,910 144,910 144,910 144,910 144,910 144,910 144,910

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

5 CLASSIFIED POSITIONS 3,601,198 1,076,850 3,601,198 1,076,850 3,601,198 1,076,850 3,601,198 1,076,850

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

7 UNCLASSIFIED POSITIONS 100,861 14,494 100,861 14,494 100,861 14,494 100,861 14,494

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

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

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10 TOTAL PERSONAL SERVICE 4,286,244 1,251,254 4,286,244 1,251,254 4,286,244 1,251,254 4,286,244 1,251,254

11 (71.00) (17.04) (71.00) (17.04) (71.00) (17.04) (71.00) (17.04)

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

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

14 TOTAL ADMINISTRATION 6,536,244 1,251,254 6,536,244 1,251,254 6,536,244 1,251,254 6,536,244 1,251,254

15 (71.00) (17.04) (71.00) (17.04) (71.00) (17.04) (71.00) (17.04)

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17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 32,733,387 7,756,519 33,090,660 7,919,344 32,743,805 7,766,937 32,743,805 7,766,937

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

22 NEW POSITIONS

*23 HUMAN SERVICES COORDINATOR*

24

*25 I 427,519 156,389 427,519 156,389*

26 (12.23) (4.39) (12.23) (4.39)

*27 HUMAN SERVICES SPECIALIST I 22,458 22,458*

28 (.76) (.76)

*29 HUMAN SERVICES SPECIALIST*

30

*31 II 94,601 94,601*

32 (2.28) (2.28)

*33 OCC THERAPIST II 38,000 38,000*

34 (.76) (.76)

*35 PROGRAM COORDINATOR II 73,767 73,767*

36 (1.52) (1.52)

*37 ADMINISTRATIVE ASSISTANT 26,980 26,980*

38 (.76) (.76)

39 OTHER PERSONAL SERVICES 4,035,000 85,000 4,035,000 85,000 4,035,000 85,000 4,035,000 85,000

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VOCATIONAL REHABILITATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 36,768,387 7,841,519 37,125,660 8,004,344 37,462,130 8,008,326 37,462,130 8,008,326

2 (781.26) (171.43) (781.26) (171.43) (799.57) (175.82) (799.57) (175.82)

3 OTHER OPERATING EXPENSES 11,801,404 12,162,404 115,000 12,491,177 139,773 12,491,177 139,773

4 CASE SERVICES

5 CASE SERVICES 10,055,741 1,000,000 10,501,741 1,200,000 10,943,948 1,162,348 10,943,948 1,162,348

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6 TOTAL CASE SRVC/PUB ASST 10,055,741 1,000,000 10,501,741 1,200,000 10,943,948 1,162,348 10,943,948 1,162,348

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7 TOTAL BASIC SERVICE PROGRAM 58,625,532 8,841,519 59,789,805 9,319,344 60,897,255 9,310,447 60,897,255 9,310,447

8 (781.26) (171.43) (781.26) (171.43) (799.57) (175.82) (799.57) (175.82)

9 ================================================================================================

10 B. SPECIAL PROJECTS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 285,615 285,615 285,615 285,615

13 (16.50) (16.50) (16.50) (16.50)

14 OTHER PERSONAL SERVICES 373,000 373,000 373,000 373,000

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15 TOTAL PERSONAL SERVICE 658,615 658,615 658,615 658,615

16 (16.50) (16.50) (16.50) (16.50)

17 OTHER OPERATING EXPENSES 598,672 66,557 598,672 66,557 598,672 66,557 598,672 66,557

18 CASE SERVICES

19 CASE SERVICES 261,889 261,889 261,889 261,889

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20 TOTAL CASE SRVC/PUB ASST 261,889 261,889 261,889 261,889

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21 TOTAL SPECIAL PROJECTS 1,519,176 66,557 1,519,176 66,557 1,519,176 66,557 1,519,176 66,557

22 (16.50) (16.50) (16.50) (16.50)

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24 C. WORKSHOP PRODUCTION

25 OTHER OPERATING EXPENSES

26 OTHER OPERATING EXPENSES 21,000,000 21,000,000 21,000,000 21,000,000

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27 TOTAL WORKSHOP PRODUCTION 21,000,000 21,000,000 21,000,000 21,000,000

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29 TOTAL VOCATIONAL REHAB PGM 81,144,708 8,908,076 82,308,981 9,385,901 83,416,431 9,377,004 83,416,431 9,377,004

30 (797.76) (171.43) (797.76) (171.43) (816.07) (175.82) (816.07) (175.82)

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

32 III. DISABILITY DETERMINATION

33 SERV

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 22,039,000 22,039,000 20,534,009 20,534,009

36 (385.51) (369.51) (369.51) (369.51)

37 UNCLASSIFIED POSITIONS 1,504,991 1,504,991

38 (16.00) (16.00) (16.00)

39 OTHER PERSONAL SERVICES 2,036,000 2,036,000 2,036,000 2,036,000

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VOCATIONAL REHABILITATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 24,075,000 24,075,000 24,075,000 24,075,000

2 (385.51) (385.51) (385.51) (385.51)

3 OTHER OPERATING EXPENSES 5,814,284 5,814,284 5,814,284 5,814,284

4 CASE SERVICES

5 CASE SERVICES 15,796,913 15,796,913 15,796,913 15,796,913

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6 TOTAL CASE SRVC/PUB ASST 15,796,913 15,796,913 15,796,913 15,796,913

7 ================================================================================================

8 TOTAL DISABILITY DETERMINATION

9 DIV 45,686,197 45,686,197 45,686,197 45,686,197

10 (385.51) (385.51) (385.51) (385.51)

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

12 IV. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 20,948,535 3,656,129 22,634,408 4,048,322 22,752,344 4,057,219 22,752,344 4,057,219

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15 TOTAL FRINGE BENEFITS 20,948,535 3,656,129 22,634,408 4,048,322 22,752,344 4,057,219 22,752,344 4,057,219

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

17 TOTAL EMPLOYEE BENEFITS 20,948,535 3,656,129 22,634,408 4,048,322 22,752,344 4,057,219 22,752,344 4,057,219

18 ================================================================================================

19 VOCATIONAL REHABILITATION

20

21 TOTAL FUNDS AVAILABLE 154,315,684 13,815,459 157,165,830 14,685,477 158,391,216 14,685,477 158,391,216 14,685,477

22 TOTAL AUTHORIZED FTE POSITIONS (1254.27) (188.47) (1254.27) (188.47) (1272.58) (192.86) (1272.58) (192.86)

23 ================================================================================================