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VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 3,469,142 948,700 3,529,911 847,179

6 (71.00) (21.30) (71.00) (17.04)

7 UNCLASSIFIED POSITIONS 114,804 34,441 114,804 27,553

8 (1.00) (.30) (1.00) (.24)

9 OTHER PERSONAL SERVICES 475,130 65,600 468,398 58,868

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10 TOTAL PERSONAL SERVICE 4,176,841 1,166,506 4,230,878 1,051,365

11 (73.00) (22.60) (73.00) (18.28)

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

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

14 TOTAL ADMINISTRATION 5,296,841 1,166,506 5,350,878 1,051,365

15 (73.00) (22.60) (73.00) (18.28)

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

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 26,847,814 7,003,042 27,588,750 6,117,300

21 (773.76) (215.38) (773.76) (174.43)

22 OTHER PERSONAL SERVICES 2,592,193 2,274,695

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23 TOTAL PERSONAL SERVICE 29,440,007 7,003,042 29,863,445 6,117,300

24 (773.76) (215.38) (773.76) (174.43)

25 OTHER OPERATING EXPENSES 6,877,182 282,938 9,695,000

26 CASE SERVICES

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

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

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29 TOTAL BASIC SERVICE PROGRAM 45,067,189 7,285,980 48,308,445 6,117,300

30 (773.76) (215.38) (773.76) (174.43)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 758,428 534,813

35 (27.00) (27.00)

36 OTHER PERSONAL SERVICES 2,184,341 2,190,500

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37 TOTAL PERSONAL SERVICE 2,942,769 2,725,313

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 1,900,811 70,000 3,074,842 58,479

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VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 1,023,891 3,000 2,582,488

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3 TOTAL CASE SRVC/PUB ASST 1,023,891 3,000 2,582,488

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4 TOTAL SPECIAL PROJECTS 5,867,471 73,000 8,382,643 58,479

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 67,934,660 7,358,980 73,691,088 6,175,779

13 (800.76) (215.38) (800.76) (174.43)

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 16,000,000 19,202,000

19 (327.51) (327.51)

20 NEW POSITIONS ADDED BY THE

21 BUDGET AND CONTROL BOARD

22 *HUMAN SERVICES COORDINATOR I 819,736*

23 (19.00)

24 NEW POSITIONS

25 *HUMAN SERVICES COORDINATOR I 1,337,464*

26 (31.00)

27 *DATA COORDINATOR I 408,030*

28 (14.00)

29 *INFORMATION RESOURCES*

30

31 *CONSULTANT I 43,144*

32 (1.00)

33 *PHYSICIAN I 283,701*

34 (3.00)

35 *HUMAN SERVICES COORDINATOR*

36

37 *II 127,754*

38 (2.00)

39 OTHER PERSONAL SERVICES 1,500,000 2,010,000

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VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICE 17,500,000 24,231,829

2 (327.51) (397.51)

3 OTHER OPERATING EXPENSES 5,477,000 5,646,000

4 CASE SERVICES 11,400,000 11,400,000

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

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

7 TOTAL DISABILITY DETERMINATION

8 DIV 34,377,000 41,277,829

9 (327.51) (397.51)

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

11 IV. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 15,197,120 2,162,974 16,228,272 1,911,489

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14 TOTAL FRINGE BENEFITS 15,197,120 2,162,974 16,228,272 1,911,489

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 15,197,120 2,162,974 16,228,272 1,911,489

17 ================================================================================================

18 V. NON-RECURRING APPROPRIATIONS

19 RESTORATION OF SERVICES 2,000,000

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20 TOTAL NON-RECURRING APPRO. 2,000,000

21 ================================================================================================

22 TOTAL NON-RECURRING 2,000,000

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

24 VOCATIONAL REHABILITATION

25 TOTAL RECURRING BASE 122,805,621 10,688,460 136,548,067 9,138,633

26

27 TOTAL FUNDS AVAILABLE 124,805,621 10,688,460 136,548,067 9,138,633

28 TOTAL AUTHORIZED FTE POSITIONS (1201.27) (237.98) (1271.27) (192.71)

29 ================================================================================================