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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 126,009 126,009 126,009 126,009 126,009 126,009

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

5 CLASSIFIED POSITIONS 3,347,619 1,111,639 3,620,099 1,095,751 3,620,099 1,095,751

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

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

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

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

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10 TOTAL PERSONAL SERVICE 4,135,772 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)

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

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

14 TOTAL ADMINISTRATION 6,385,772 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)

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 32,733,387 7,756,519

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

22 OTHER PERSONAL SERVICES 2,500,000 4,035,000 85,000 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 36,768,387 7,841,519

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

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

26 CASE SERVICES

27 CASE SERVICES 10,055,741 1,000,000 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 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 58,625,532 8,841,519

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

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 360,615 285,615 285,615

35 (27.00) (16.50) (16.50)

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

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

38 (27.00) (16.50) (16.50)

39 OTHER OPERATING EXPENSES 908,672 66,557 598,672 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 636,484 261,889 261,889

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

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

5 (27.00) (16.50) (16.50)

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

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 21,000,000 21,000,000 21,000,000

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

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

12 TOTAL VOCATIONAL REHAB PGM 81,089,268 8,908,076 81,144,708 8,908,076 81,144,708 8,908,076

13 (797.76) (171.43) (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 22,039,000

19 (385.51) (385.51) (385.51)

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

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21 TOTAL PERSONAL SERVICE 24,075,000 24,075,000 24,075,000

22 (385.51) (385.51) (385.51)

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

24 CASE SERVICES

25 CASE SERVICES 15,796,913 15,796,913 15,796,913

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

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

28 TOTAL DISABILITY DETERMINATION

29 DIV 45,686,197 45,686,197 45,686,197

30 (385.51) (385.51) (385.51)

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32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 21,154,447 3,656,129 20,948,535 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 20,948,535 3,656,129

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

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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 13,815,459 154,315,684 13,815,459

9

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

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

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