SEC. 32-0001 SECTION 32 PAGE 0087

VOCATIONAL REHABILITATION

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

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 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)

5 CLASSIFIED POSITIONS 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)

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

8 (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

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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

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 6,536,244 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)

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

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 33,090,660 7,919,344

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

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

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23 TOTAL PERSONAL SERVICE 36,768,387 7,841,519 37,125,660 8,004,344 37,125,660 8,004,344

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

25 OTHER OPERATING EXPENSES 11,801,404 12,162,404 115,000 12,162,404 115,000

26 CASE SERVICES

27 CASE SERVICES 10,055,741 1,000,000 10,501,741 1,200,000 10,501,741 1,200,000

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28 TOTAL CASE SRVC/PUB ASST 10,055,741 1,000,000 10,501,741 1,200,000 10,501,741 1,200,000

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29 TOTAL BASIC SERVICE PROGRAM 58,625,532 8,841,519 59,789,805 9,319,344 59,789,805 9,319,344

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

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

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

35 (16.50) (16.50) (16.50)

36 OTHER PERSONAL SERVICES 373,000 373,000 373,000

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37 TOTAL PERSONAL SERVICE 658,615 658,615 658,615

38 (16.50) (16.50) (16.50)

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

SEC. 32-0002 SECTION 32 PAGE 0088

VOCATIONAL REHABILITATION

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

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 261,889 261,889 261,889

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

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

5 (16.50) (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 81,144,708 8,908,076 82,308,981 9,385,901 82,308,981 9,385,901

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 22,039,000 22,039,000 22,039,000

19 (385.51) (369.51) (369.51)

20 UNCLASSIFIED POSITIONS

21 (16.00) (16.00)

22 OTHER PERSONAL SERVICES 2,036,000 2,036,000 2,036,000

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23 TOTAL PERSONAL SERVICE 24,075,000 24,075,000 24,075,000

24 (385.51) (385.51) (385.51)

25 OTHER OPERATING EXPENSES 5,814,284 5,814,284 5,814,284

26 CASE SERVICES

27 CASE SERVICES 15,796,913 15,796,913 15,796,913

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

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

30 TOTAL DISABILITY DETERMINATION

31 DIV 45,686,197 45,686,197 45,686,197

32 (385.51) (385.51) (385.51)

33 ================================================================================================

34 IV. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 20,948,535 3,656,129 22,634,408 4,048,322 22,634,408 4,048,322

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37 TOTAL FRINGE BENEFITS 20,948,535 3,656,129 22,634,408 4,048,322 22,634,408 4,048,322

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SEC. 32-0003 SECTION 32 PAGE 0089

VOCATIONAL REHABILITATION

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

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 TOTAL EMPLOYEE BENEFITS 20,948,535 3,656,129 22,634,408 4,048,322 22,634,408 4,048,322

2 ================================================================================================

3 VOCATIONAL REHABILITATION

4

5 TOTAL FUNDS AVAILABLE 154,315,684 13,815,459 157,165,830 14,685,477 157,165,830 14,685,477

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

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