SEC. 24-0001 SECTION 24 PAGE 0109

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 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 157,765 157,765 157,765 157,765 157,765 157,765

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

5 CLASSIFIED POSITIONS 4,131,280 3,821,688 4,090,990 3,781,398 4,090,990 3,781,398

6 (100.00) (90.00) (100.00) (90.00) (100.00) (90.00)

7 UNCLASSIFIED POSITIONS 260,656 260,656 260,656 260,656 260,656 260,656

8 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 117,637 20,000 117,637 20,000 117,637 20,000

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10 TOTAL PERSONAL SERVICE 4,667,338 4,260,109 4,627,048 4,219,819 4,627,048 4,219,819

11 (103.00) (93.00) (103.00) (93.00) (103.00) (93.00)

12 OTHER OPERATING EXPENSES 1,948,121 2,348,121 2,348,121

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

14 TOTAL ADMINISTRATION 6,615,459 4,260,109 6,975,169 4,219,819 6,975,169 4,219,819

15 (103.00) (93.00) (103.00) (93.00) (103.00) (93.00)

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

17 II.PROGRAM & SERVICES

18 A. PREVENTION PROGRAM

19 OTHER OPERATING EXPENSES 7,655,900 2,530,849 8,075,200 2,390,569 8,075,200 2,390,569

20 SPECIAL ITEMS:

21 GREENWOOD GENETIC CENTER 126,000 126,000 126,000

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22 TOTAL SPECIAL ITEMS 126,000 126,000 126,000

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23 TOTAL PREVENTION PROGRAM 7,781,900 2,530,849 8,201,200 2,390,569 8,201,200 2,390,569

24 ================================================================================================

25 B. MENTAL RETARDATION FAMILY

26 SUPPORT PROG

27 1. CHILDREN'S SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 109,641 109,641 109,641 109,641 109,641 109,641

30 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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31 TOTAL PERSONAL SERVICE 109,641 109,641 109,641 109,641 109,641 109,641

32 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

33 OTHER OPERATING EXPENSES 17,155,300 2,210,301 14,484,674 209,298 14,484,674 209,298

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34 TOTAL CHILDREN'S SERVICES 17,264,941 2,319,942 14,594,315 318,939 14,594,315 318,939

35 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

36 ================================================================================================

37 2. IN-HOME FAMILY SUPPORTS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 83,253 83,253 83,253 83,253 83,253 83,253

40 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

SEC. 24-0002 SECTION 24 PAGE 0110

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 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 PERSONAL SERVICE 83,253 83,253 83,253 83,253 83,253 83,253

2 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

3 OTHER OPERATING EXPENSES 52,140,399 21,695,534 57,090,749 25,062,459 57,090,749 25,062,459

4 CASE SERVICES 130,000 75,350 75,350

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5 TOTAL CASE SRVC/PUB ASST 130,000 75,350 75,350

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6 TOTAL IN-HOME FAMILY SUPPORTS 52,353,652 21,778,787 57,249,352 25,145,712 57,249,352 25,145,712

7 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

8 ================================================================================================

9 3. ADULT DEV & SUPPORTED

10 EMPLOYMENT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 36,936 36,936 36,936 36,936 36,936 36,936

13 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 36,936 36,936 36,936 36,936 36,936 36,936

15 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

16 OTHER OPERATING EXPENSES 56,435,970 8,269,411 58,980,783 6,015,006 58,980,783 6,015,006

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17 TOTAL ADULT DEVELOPMENT &

18 SUPPORTED EMPLOYM 56,472,906 8,306,347 59,017,719 6,051,942 59,017,719 6,051,942

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

20 ================================================================================================

21 4. SERVICE COORDINATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 405,749 405,749 405,749 405,749 405,749 405,749

24 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

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25 TOTAL PERSONAL SERVICE 405,749 405,749 405,749 405,749 405,749 405,749

26 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

27 OTHER OPERATING EXPENSES 18,294,582 2,043,088 18,043,201 1,102,438 18,043,201 1,102,438

28 CASE SERVICES

29 CASE SERVICES 200,000 200,000 200,000

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30 TOTAL CASE SRVC/PUB ASST 200,000 200,000 200,000

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31 TOTAL SERVICE COORDINATION 18,900,331 2,448,837 18,648,950 1,508,187 18,648,950 1,508,187

32 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

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

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34 TOTAL MENTAL RETARDATION

35 FAMILY SUPPORT PROG 144,991,830 34,853,913 149,510,336 33,024,780 149,510,336 33,024,780

36 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

37 ================================================================================================

38 C. AUTISM FAMILY SUPPORT PROGRAM

39 PERSONAL SERVICE

SEC. 24-0003 SECTION 24 PAGE 0111

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 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 CLASSIFIED POSITIONS 492,906 492,906 492,906 492,906 492,906 492,906

2 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

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3 TOTAL PERSONAL SERVICE 492,906 492,906 492,906 492,906 492,906 492,906

4 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

5 OTHER OPERATING EXPENSES 22,972,726 1,377,056 16,716,039 2,087,869 16,716,039 2,087,869

6 CASE SERVICES

7 CASE SERVICES 37,000 37,000 37,000

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8 TOTAL CASE SRVC/PUB ASST 37,000 37,000 37,000

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9 TOTAL AUTISM FAMILY SUPPORT

10 PROGRAM 23,502,632 1,869,962 17,245,945 2,580,775 17,245,945 2,580,775

11 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

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

13 D. HEAD & SPINAL CORD INJ

14 FAMILY SUPP

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 244,627 244,627 244,627 244,627 244,627 244,627

17 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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18 TOTAL PERSONAL SERVICE 244,627 244,627 244,627 244,627 244,627 244,627

19 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

20 OTHER OPERATING EXPENSES 20,400,665 5,086,545 17,023,745 4,869,025 17,023,745 4,869,025

21 CASE SERVICES

22 CASE SERVICES 235,000 50,000 115,000 50,000 115,000 50,000

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23 TOTAL CASE SRVC/PUB ASST 235,000 50,000 115,000 50,000 115,000 50,000

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24 TOTAL HEAD & SPINAL CORD

25 INJURY FAMILY SUPPO 20,880,292 5,381,172 17,383,372 5,163,652 17,383,372 5,163,652

26 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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

28 E. MENTAL RETARDATION

29 COMMUNITY RESIDENTIAL

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 3,013,182 2,768,666 2,867,708 2,623,192 2,867,708 2,623,192

32 (52.00) (48.00) (52.00) (48.00) (52.00) (48.00)

33 OTHER PERSONAL SERVICES 165,000 65,000 165,000 65,000 165,000 65,000

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34 TOTAL PERSONAL SERVICE 3,178,182 2,833,666 3,032,708 2,688,192 3,032,708 2,688,192

35 (52.00) (48.00) (52.00) (48.00) (52.00) (48.00)

36 OTHER OPERATING EXPENSES 215,789,553 52,818,068 196,918,132 44,164,962 196,918,132 44,164,962

37 CASE SERVICES

38 CASE SERVICES 15,146,130 3,183,867 15,646,130 3,683,867 15,646,130 3,683,867

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39 TOTAL CASE SRVC/PUB ASST 15,146,130 3,183,867 15,646,130 3,683,867 15,646,130 3,683,867

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 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 MENTAL RETARDATION

2 COMMUNITY RESIDENTI 234,113,865 58,835,601 215,596,970 50,537,021 215,596,970 50,537,021

3 (52.00) (48.00) (52.00) (48.00) (52.00) (48.00)

4 ================================================================================================

5 F. AUTISM COMMUNITY

6 RESIDENTIAL PROGRAM

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 1,464,324 1,289,713 1,464,324 1,289,713 1,464,324 1,289,713

9 (51.00) (45.00) (51.00) (45.00) (51.00) (45.00)

10 OTHER PERSONAL SERVICES 299,696 166,312 299,696 166,312 299,696 166,312

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11 TOTAL PERSONAL SERVICE 1,764,020 1,456,025 1,764,020 1,456,025 1,764,020 1,456,025

12 (51.00) (45.00) (51.00) (45.00) (51.00) (45.00)

13 OTHER OPERATING EXPENSES 14,744,407 2,376,516 14,844,407 976,516 14,844,407 976,516

14 CASE SERVICES

15 CASE SERVICES 28,351 7,300 28,351 7,300 28,351 7,300

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16 TOTAL CASE SRVC/PUB ASST 28,351 7,300 28,351 7,300 28,351 7,300

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17 TOTAL AUTISM COMMUNITY

18 RESIDENTIAL PROGRAM 16,536,778 3,839,841 16,636,778 2,439,841 16,636,778 2,439,841

19 (51.00) (45.00) (51.00) (45.00) (51.00) (45.00)

20 ================================================================================================

21 G. HEAD & SPINAL CORD INJURY

22 COMMUNITY RESID

23 OTHER OPERATING EXPENSES

24 OTHER OPERATING EXPENSES 2,311,081 923,012 2,152,081 770,312 2,152,081 770,312

25 CASE SERVICES 763,945 763,945 763,945 763,945

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26 TOTAL CASE SRVC/PUB ASST 763,945 763,945 763,945 763,945

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27 TOTAL HEAD & SPINAL CORD

28 INJURY COMMUNITY RE 2,311,081 923,012 2,916,026 1,534,257 2,916,026 1,534,257

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

30 H. REGIONAL CENTER RESIDENTIAL

31 PROGRAM

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 52,189,308 37,875,579 50,885,217 36,648,577 50,885,217 36,648,577

34 (2211.40) (1493.85) (2211.40) (1493.85) (2211.40) (1493.85)

35 OTHER PERSONAL SERVICES 3,321,212 1,070,083 3,321,212 1,070,083 3,321,212 1,070,083

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36 TOTAL PERSONAL SERVICE 55,510,520 38,945,662 54,206,429 37,718,660 54,206,429 37,718,660

37 (2211.40) (1493.85) (2211.40) (1493.85) (2211.40) (1493.85)

38 OTHER OPERATING EXPENSES 20,546,473 20,600,449 20,600,449

39 CASE SERVICES

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 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 532,272 117,861 475,590 61,179 475,590 61,179

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2 TOTAL CASE SRVC/PUB ASST 532,272 117,861 475,590 61,179 475,590 61,179

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3 TOTAL REGIONAL CENTER

4 RESIDENTIAL PROGRAM 76,589,265 39,063,523 75,282,468 37,779,839 75,282,468 37,779,839

5 (2211.40) (1493.85) (2211.40) (1493.85) (2211.40) (1493.85)

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

7 TOTAL PROGRAM & SERVICES 526,707,643 147,297,873 502,773,095 135,450,734 502,773,095 135,450,734

8 (2346.40) (1618.85) (2346.40) (1618.85) (2346.40) (1618.85)

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

10 III. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 25,813,502 18,813,144 25,764,013 18,756,021 25,764,013 18,756,021

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13 TOTAL FRINGE BENEFITS 25,813,502 18,813,144 25,764,013 18,756,021 25,764,013 18,756,021

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

15 TOTAL EMPLOYEE BENEFITS 25,813,502 18,813,144 25,764,013 18,756,021 25,764,013 18,756,021

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

17 IV. NON-RECURRING APPROPRIATIONS

18 PERVASIVE DEVELOPMENTAL

19 DISORDER WAIVER 4,500,000

20 SC CENTER FOR THE TREATMENT

21 OF GENETIC DISO 3,500,000

22 REHABILITATION SERVICES 2,253,000

23 COMMUNITY SUPPORT 3,000,000

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24 TOTAL NON-RECURRING APPRO. 13,253,000

25 ================================================================================================

26 TOTAL NON-RECURRING 13,253,000

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

28 DEPT OF DISABILITIES AND

29 SPECIAL NEEDS

30 TOTAL RECURRING BASE 559,136,604 170,371,126 535,512,277 158,426,574 535,512,277 158,426,574

31

32 TOTAL FUNDS AVAILABLE 572,389,604 170,371,126 535,512,277 158,426,574 535,512,277 158,426,574

33 TOTAL AUTHORIZED FTE POSITIONS (2449.40) (1711.85) (2449.40) (1711.85) (2449.40) (1711.85)

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