SEC. 24-0001 SECTION 24 PAGE 0105

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE 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 130,063 130,063 130,063 130,063 130,063 130,063

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

5 CLASSIFIED POSITIONS 3,529,348 3,219,756 3,839,348 3,569,756 3,839,348 3,569,756

6 (100.00) (90.00) (97.00) (88.00) (97.00) (88.00)

7 UNCLASSIFIED POSITIONS 150,000 150,000

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 117,637 20,000 157,637 20,000 157,637 20,000

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10 TOTAL PERSONAL SERVICE 3,927,048 3,519,819 4,127,048 3,719,819 4,127,048 3,719,819

11 (102.00) (92.00) (98.00) (89.00) (98.00) (89.00)

12 OTHER OPERATING EXPENSES 2,331,871 1,981,871 1,981,871

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

14 TOTAL ADMINISTRATION 6,258,919 3,519,819 6,108,919 3,719,819 6,108,919 3,719,819

15 (102.00) (92.00) (98.00) (89.00) (98.00) (89.00)

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

17 II.PROGRAM & SERVICES

18 A. PREVENTION PROGRAM

19 OTHER OPERATING EXPENSES 35,000 35,000 35,000

20 SPECIAL ITEMS:

21 GREENWOOD GENETIC CENTER 8,811,719 2,255,545 8,811,719 2,255,545 8,811,719 2,255,545

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22 TOTAL SPECIAL ITEMS 8,811,719 2,255,545 8,811,719 2,255,545 8,811,719 2,255,545

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23 TOTAL PREVENTION PROGRAM 8,846,719 2,255,545 8,846,719 2,255,545 8,846,719 2,255,545

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

25 B. MENTAL RETARDATION FAMILY

26 SUPPORT PROG

27 1. CHILDREN'S SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 109,641 109,641 113,148 113,148 113,148 113,148

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

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31 TOTAL PERSONAL SERVICE 109,641 109,641 113,148 113,148 113,148 113,148

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

33 OTHER OPERATING EXPENSES 19,389,668 1,214,292 23,414,340 5,193,614 23,631,934 5,193,614

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34 TOTAL CHILDREN'S SERVICES 19,499,309 1,323,933 23,527,488 5,306,762 23,745,082 5,306,762

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 117,120 117,120 128,120 128,120 128,120 128,120

40 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

SEC. 24-0002 SECTION 24 PAGE 0106

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE 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 117,120 117,120 128,120 128,120 128,120 128,120

2 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

3 OTHER OPERATING EXPENSES 35,648,154 13,179,893 39,573,350 17,980,089 45,255,756 17,980,089

4 CASE SERVICES

5 CASE SERVICES 75,350 40,000 40,000

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6 TOTAL CASE SRVC/PUB ASST 75,350 40,000 40,000

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7 TOTAL IN-HOME FAMILY SUPPORTS 35,840,624 13,297,013 39,741,470 18,108,209 45,423,876 18,108,209

8 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

10 3. ADULT DEV & SUPPORTED

11 EMPLOYMENT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 36,936 36,936 38,314 38,314 38,314 38,314

14 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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15 TOTAL PERSONAL SERVICE 36,936 36,936 38,314 38,314 38,314 38,314

16 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

17 OTHER OPERATING EXPENSES 57,488,961 4,223,184 62,528,961 13,313,184 63,528,961 13,313,184

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18 TOTAL ADULT DEVELOPMENT &

19 SUPPORTED EMPLOY 57,525,897 4,260,120 62,567,275 13,351,498 63,567,275 13,351,498

20 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

22 4. SERVICE COORDINATION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 405,749 405,749 325,749 325,749 325,749 325,749

25 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

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26 TOTAL PERSONAL SERVICE 405,749 405,749 325,749 325,749 325,749 325,749

27 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

28 OTHER OPERATING EXPENSES 15,794,816 1,204,053 21,494,816 5,404,053 22,494,816 5,404,053

29 CASE SERVICES

30 CASE SERVICES 52,000 2,000 52,000 2,000 52,000 2,000

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31 TOTAL CASE SRVC/PUB ASST 52,000 2,000 52,000 2,000 52,000 2,000

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32 TOTAL SERVICE COORDINATION 16,252,565 1,611,802 21,872,565 5,731,802 22,872,565 5,731,802

33 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

34 ================================================================================================

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35 TOTAL MENTAL RETARDATION

36 FAMILY SUPPORT PRO 129,118,395 20,492,868 147,708,798 42,498,271 155,608,798 42,498,271

37 (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

38 ================================================================================================

SEC. 24-0003 SECTION 24 PAGE 0107

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. AUTISM FAMILY SUPPORT

2 PROGRAM

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 492,706 492,706 509,706 509,706 509,706 509,706

5 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

6 OTHER PERSONAL SERVICES 200 200 200 200 200 200

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7 TOTAL PERSONAL SERVICE 492,906 492,906 509,906 509,906 509,906 509,906

8 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

9 OTHER OPERATING EXPENSES 15,580,669 952,499 10,725,881 3,204,711 11,225,881 3,204,711

10 SPECIAL ITEM:

11 PDD AUTISM WAIVER 19,420,000 6,120,000 10,275,000 6,975,000 10,275,000 6,975,000

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12 TOTAL SPECIAL ITEMS 19,420,000 6,120,000 10,275,000 6,975,000 10,275,000 6,975,000

13 CASE SERVICES

14 CASE SERVICES 27,000 27,000 27,000

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15 TOTAL CASE SRVC/PUB ASST 27,000 27,000 27,000

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16 TOTAL AUTISM FAMILY SUPPORT

17 PROGRAM 35,520,575 7,565,405 21,537,787 10,689,617 22,037,787 10,689,617

18 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

19 ================================================================================================

20 D. HEAD & SPINAL CORD INJ

21 FAMILY SUPP

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 210,760 210,760 140,760 140,760 140,760 140,760

24 (4.00) (4.00) (2.00) (2.00) (2.00) (2.00)

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25 TOTAL PERSONAL SERVICE 210,760 210,760 140,760 140,760 140,760 140,760

26 (4.00) (4.00) (2.00) (2.00) (2.00) (2.00)

27 OTHER OPERATING EXPENSES 14,684,481 2,584,761 14,683,720 5,084,000 17,283,720 5,084,000

28 CASE SERVICES

29 CASE SERVICES 12,000 12,000 12,000 12,000 12,000 12,000

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30 TOTAL CASE SRVC/PUB ASST 12,000 12,000 12,000 12,000 12,000 12,000

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31 TOTAL HEAD & SPINAL CORD

32 INJURY FAMILY SUPP 14,907,241 2,807,521 14,836,480 5,236,760 17,436,480 5,236,760

33 (4.00) (4.00) (2.00) (2.00) (2.00) (2.00)

34 ================================================================================================

35 E. MENTAL RETARDATION

36 COMMUNITY RESIDENTIAL

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,524,493 1,279,977 1,864,493 1,679,977 1,864,493 1,679,977

39 (52.00) (48.00) (50.00) (46.00) (50.00) (46.00)

SEC. 24-0004 SECTION 24 PAGE 0108

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 165,000 65,000 225,000 65,000 225,000 65,000

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2 TOTAL PERSONAL SERVICE 1,689,493 1,344,977 2,089,493 1,744,977 2,089,493 1,744,977

3 (52.00) (48.00) (50.00) (46.00) (50.00) (46.00)

4 OTHER OPERATING EXPENSES 201,074,379 32,321,209 225,628,579 39,225,409 225,628,579 39,225,409

5 CASE SERVICES

6 CASE SERVICES 13,962,263 14,863,063 900,800 14,863,063 900,800

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7 TOTAL CASE SRVC/PUB ASST 13,962,263 14,863,063 900,800 14,863,063 900,800

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8 TOTAL MENTAL RETARDATION

9 COMMUNITY RESIDENT 216,726,135 33,666,186 242,581,135 41,871,186 242,581,135 41,871,186

10 (52.00) (48.00) (50.00) (46.00) (50.00) (46.00)

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

12 F. AUTISM COMMUNITY

13 RESIDENTIAL PROGRAM

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,464,324 1,289,713 1,384,324 1,209,713 1,384,324 1,209,713

16 (51.00) (45.00) (50.00) (44.00) (50.00) (44.00)

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

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18 TOTAL PERSONAL SERVICE 1,764,020 1,456,025 1,684,020 1,376,025 1,684,020 1,376,025

19 (51.00) (45.00) (50.00) (44.00) (50.00) (44.00)

20 OTHER OPERATING EXPENSES 16,269,153 3,901,261 21,820,184 3,920,292 21,820,184 3,920,292

21 CASE SERVICES

22 CASE SERVICES 33,025 7,300 33,025 7,300 33,025 7,300

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23 TOTAL CASE SRVC/PUB ASST 33,025 7,300 33,025 7,300 33,025 7,300

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24 TOTAL AUTISM COMMUNITY

25 RESIDENTIAL PROGRAM 18,066,198 5,364,586 23,537,229 5,303,617 23,537,229 5,303,617

26 (51.00) (45.00) (50.00) (44.00) (50.00) (44.00)

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

28 G. HEAD & SPINAL CORD INJURY

29 COMMUNITY RESI

30 OTHER OPERATING EXPENSES

31 OTHER OPERATING EXPENSES 2,270,833 889,064 2,540,532 958,763 2,540,532 958,763

32 CASE SERVICES

33 CASE SERVICES 69,699 69,699

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34 TOTAL CASE SRVC/PUB ASST 69,699 69,699

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35 TOTAL HEAD & SPINAL CORD

36 INJURY COMMUNITY 2,340,532 958,763 2,540,532 958,763 2,540,532 958,763

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

38 H. REGIONAL CENTER

39 RESIDENTIAL PROGRAM

SEC. 24-0005 SECTION 24 PAGE 0109

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 48,768,151 34,932,711 47,865,266 34,029,826 47,865,266 34,029,826

3 (2206.40) (1493.85) (2007.40) (1328.85) (2007.40) (1328.85)

4 OTHER PERSONAL SERVICES 4,458,773 1,836,989 4,458,773 1,836,989 4,458,773 1,836,989

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5 TOTAL PERSONAL SERVICE 53,226,924 36,769,700 52,324,039 35,866,815 52,324,039 35,866,815

6 (2206.40) (1493.85) (2007.40) (1328.85) (2007.40) (1328.85)

7 OTHER OPERATING EXPENSES 17,965,449 17,955,449 17,955,449

8 CASE SERVICES

9 CASE SERVICES 441,222 441,222 441,222

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10 TOTAL CASE SRVC/PUB ASST 441,222 441,222 441,222

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11 TOTAL REGIONAL CENTER

12 RESIDENTIAL PROGRAM 71,633,595 36,769,700 70,720,710 35,866,815 70,720,710 35,866,815

13 (2206.40) (1493.85) (2007.40) (1328.85) (2007.40) (1328.85)

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

15 TOTAL PROGRAM & SERVICES 497,159,390 109,880,574 532,309,390 144,680,574 543,309,390 144,680,574

16 (2342.40) (1619.85) (2138.40) (1449.85) (2138.40) (1449.85)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 25,403,209 18,395,217 25,403,209 18,395,217 25,403,209 18,395,217

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21 TOTAL FRINGE BENEFITS 25,403,209 18,395,217 25,403,209 18,395,217 25,403,209 18,395,217

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23 TOTAL EMPLOYEE BENEFITS 25,403,209 18,395,217 25,403,209 18,395,217 25,403,209 18,395,217

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25 IV. NON-RECURRING APPROPRIATIONS

26 PROV. 90.18 - (HEALTH) 21,385,491

27 PROV. 90.21 - (HEALTH) 19,000,000

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28 TOTAL NON-RECURRING APPRO. 40,385,491

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

30 TOTAL NON-RECURRING 40,385,491

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

32 DEPT OF DISABILITIES AND

33 SPECIAL NEEDS

34 TOTAL RECURRING BASE 528,821,518 131,795,610 563,821,518 166,795,610 574,821,518 166,795,610

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 569,207,009 131,795,610 563,821,518 166,795,610 574,821,518 166,795,610

2 TOTAL AUTHORIZED FTE POSITIONS (2444.40) (1711.85) (2236.40) (1538.85) (2236.40) (1538.85)

3 ================================================================================================