SEC. 24-0001 SECTION 24 PAGE 0103

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

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 130,063 130,063 130,063 130,063

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

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

6 (100.00) (90.00) (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

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

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

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

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

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

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

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

17 II.PROGRAM & SERVICES

18 A. PREVENTION PROGRAM

19 OTHER OPERATING EXPENSES 35,000 35,000

20 SPECIAL ITEMS:

21 GREENWOOD GENETIC CENTER 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

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23 TOTAL PREVENTION PROGRAM 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

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

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

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

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

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

35 (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

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

SEC. 24-0002 SECTION 24 PAGE 0104

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

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

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

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

4 CASE SERVICES

5 CASE SERVICES 75,350 40,000

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

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

8 (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

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

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

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

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

20 (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

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

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

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

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

29 CASE SERVICES

30 CASE SERVICES 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

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

33 (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

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

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

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DEPT OF DISABILITIES AND SPECIAL NEEDS

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

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 C. AUTISM FAMILY SUPPORT

2 PROGRAM

3 PERSONAL SERVICE

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

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

6 OTHER PERSONAL SERVICES 200 200 200 200

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

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

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

10 SPECIAL ITEM:

11 PDD AUTISM WAIVER 19,420,000 6,120,000 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

13 CASE SERVICES

14 CASE SERVICES 27,000 27,000

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15 TOTAL CASE SRVC/PUB ASST 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

18 (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

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

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

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

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

28 CASE SERVICES

29 CASE SERVICES 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

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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

33 (4.00) (4.00) (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

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

SEC. 24-0004 SECTION 24 PAGE 0106

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

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 OTHER PERSONAL SERVICES 165,000 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

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

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

5 CASE SERVICES

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

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7 TOTAL CASE SRVC/PUB ASST 13,962,263 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

10 (52.00) (48.00) (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

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

17 OTHER PERSONAL SERVICES 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

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

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

21 CASE SERVICES

22 CASE SERVICES 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

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24 TOTAL AUTISM COMMUNITY

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

26 (51.00) (45.00) (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

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

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

38 H. REGIONAL CENTER

39 RESIDENTIAL PROGRAM

SEC. 24-0005 SECTION 24 PAGE 0107

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

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 PERSONAL SERVICE

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

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

4 OTHER PERSONAL SERVICES 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

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

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

8 CASE SERVICES

9 CASE SERVICES 441,222 441,222

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10 TOTAL CASE SRVC/PUB ASST 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

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

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

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

16 (2342.40) (1619.85) (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

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

22 ================================================================================================

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

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

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

35

SEC. 24-0006 SECTION 24 PAGE 0108

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

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

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

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