SEC. 24-0001 SECTION 24 PAGE 0107

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 3,839,348 3,569,756 3,735,893 3,569,756

6 (97.00) (88.00) (89.00) (84.00)

7 OTHER PERSONAL SERVICES 157,637 20,000 157,637 20,000

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8 TOTAL PERSONAL SERVICE 4,127,048 3,719,819 4,023,593 3,719,819

9 (98.00) (89.00) (90.00) (85.00)

10 OTHER OPERATING EXPENSES 1,981,871 1,981,871

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

12 TOTAL ADMINISTRATION 6,108,919 3,719,819 6,005,464 3,719,819

13 (98.00) (89.00) (90.00) (85.00)

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

15 II.PROGRAM & SERVICES

16 A. PREVENTION PROGRAM

17 OTHER OPERATING EXPENSES 35,000 257,098

18 SPECIAL ITEMS:

19 GREENWOOD GENETIC CENTER 8,811,719 2,255,545 9,468,376 2,934,300

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20 TOTAL SPECIAL ITEMS 8,811,719 2,255,545 9,468,376 2,934,300

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21 TOTAL PREVENTION PROGRAM 8,846,719 2,255,545 9,725,474 2,934,300

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

23 B. INTELLECTUAL DISABILITIES

24 FAMILY SUPPORT

25 1. CHILDREN'S SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 113,148 113,148 113,148 113,148

28 (2.00) (2.00) (2.00) (2.00)

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29 TOTAL PERSONAL SERVICE 113,148 113,148 113,148 113,148

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

31 OTHER OPERATING EXPENSES 23,631,934 5,193,614 23,952,763 6,560,037

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32 TOTAL CHILDREN'S SERVICES 23,745,082 5,306,762 24,065,911 6,673,185

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

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

35 2. IN-HOME FAMILY SUPPORTS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 128,120 128,120 128,120 128,120

38 (3.00) (3.00) (3.00) (3.00)

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39 TOTAL PERSONAL SERVICE 128,120 128,120 128,120 128,120

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

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 OPERATING EXPENSES 45,413,072 18,137,405 43,401,007 22,007,746

2 CASE SERVICES

3 CASE SERVICES 40,000 10,000

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4 TOTAL CASE SRVC/PUB ASST 40,000 10,000

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5 TOTAL IN-HOME FAMILY SUPPORTS 45,581,192 18,265,525 43,539,127 22,135,866

6 (3.00) (3.00) (3.00) (3.00)

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

8 3. ADULT DEV & SUPPORTED

9 EMPLOYMENT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 38,314 38,314 38,314 38,314

12 (1.00) (1.00) (1.00) (1.00)

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13 TOTAL PERSONAL SERVICE 38,314 38,314 38,314 38,314

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

15 OTHER OPERATING EXPENSES 63,528,961 13,313,184 63,355,121 14,139,344

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16 TOTAL ADULT DEVELOPMENT &

17 SUPPORTED EMPLOY 63,567,275 13,351,498 63,393,435 14,177,658

18 (1.00) (1.00) (1.00) (1.00)

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

20 4. SERVICE COORDINATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 325,749 325,749 325,749 325,749

23 (9.00) (9.00) (7.00) (7.00)

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24 TOTAL PERSONAL SERVICE 325,749 325,749 325,749 325,749

25 (9.00) (9.00) (7.00) (7.00)

26 OTHER OPERATING EXPENSES 22,494,816 5,404,053 22,329,861 6,239,098

27 CASE SERVICES

28 CASE SERVICES 52,000 2,000 52,000 2,000

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

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30 TOTAL SERVICE COORDINATION 22,872,565 5,731,802 22,707,610 6,566,847

31 (9.00) (9.00) (7.00) (7.00)

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33 TOTAL INTELLECTUAL DISABILITY

34 FAMILY SUPPOR 155,766,114 42,655,587 153,706,083 49,553,556

35 (15.00) (15.00) (13.00) (13.00)

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

37 C. AUTISM FAMILY SUPPORT

38 PROGRAM

39 PERSONAL SERVICE

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 509,706 509,706 509,706 509,706

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

3 OTHER PERSONAL SERVICES 200 200 200 200

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4 TOTAL PERSONAL SERVICE 509,906 509,906 509,906 509,906

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

6 OTHER OPERATING EXPENSES 11,225,881 3,204,711 10,793,403 3,272,233

7 SPECIAL ITEM:

8 PDD AUTISM WAIVER 10,275,000 6,975,000 10,275,000 6,975,000

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9 TOTAL SPECIAL ITEMS 10,275,000 6,975,000 10,275,000 6,975,000

10 CASE SERVICES

11 CASE SERVICES 27,000 17,000

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12 TOTAL CASE SRVC/PUB ASST 27,000 17,000

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13 TOTAL AUTISM FAMILY SUPPORT

14 PROGRAM 22,037,787 10,689,617 21,595,309 10,757,139

15 (14.00) (14.00) (14.00) (14.00)

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

17 D. HEAD & SPINAL CORD INJ

18 FAMILY SUPP

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 140,760 140,760 140,760 140,760

21 (2.00) (2.00) (2.00) (2.00)

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22 TOTAL PERSONAL SERVICE 140,760 140,760 140,760 140,760

23 (2.00) (2.00) (2.00) (2.00)

24 OTHER OPERATING EXPENSES 17,283,720 5,084,000 15,383,720 5,784,000

25 CASE SERVICES

26 CASE SERVICES 12,000 12,000 12,000 12,000

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

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28 TOTAL HEAD & SPINAL CORD

29 INJURY FAMILY SUPP 17,436,480 5,236,760 15,536,480 5,936,760

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

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

32 E. INTELLECTUAL DISABILITIES

33 COMM RESIDENTI

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 1,864,493 1,679,977 2,014,493 1,829,977

36 (50.00) (46.00) (41.00) (37.00)

37 OTHER PERSONAL SERVICES 225,000 65,000 210,000 50,000

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38 TOTAL PERSONAL SERVICE 2,089,493 1,744,977 2,224,493 1,879,977

39 (50.00) (46.00) (41.00) (37.00)

SEC. 24-0004 SECTION 24 PAGE 0110

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 OPERATING EXPENSES 226,324,808 39,921,638 223,329,415 38,192,883

2 CASE SERVICES

3 CASE SERVICES 14,863,063 900,800 14,863,063 900,800

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4 TOTAL CASE SRVC/PUB ASST 14,863,063 900,800 14,863,063 900,800

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5 TOTAL INTELLECTUAL DISABILITY

6 COMMUNITY RES 243,277,364 42,567,415 240,416,971 40,973,660

7 (50.00) (46.00) (41.00) (37.00)

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

9 F. AUTISM COMMUNITY

10 RESIDENTIAL PROGRAM

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,384,324 1,209,713 1,384,324 1,209,713

13 (50.00) (44.00) (50.00) (44.00)

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

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15 TOTAL PERSONAL SERVICE 1,684,020 1,376,025 1,684,020 1,376,025

16 (50.00) (44.00) (50.00) (44.00)

17 OTHER OPERATING EXPENSES 21,820,184 3,920,292 21,820,184 3,927,592

18 CASE SERVICES

19 CASE SERVICES 33,025 7,300 33,025

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

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21 TOTAL AUTISM COMMUNITY

22 RESIDENTIAL PROGRAM 23,537,229 5,303,617 23,537,229 5,303,617

23 (50.00) (44.00) (50.00) (44.00)

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

25 G. HEAD & SPINAL CORD INJURY

26 COMMUNITY RESI

27 OTHER OPERATING EXPENSES

28 OTHER OPERATING EXPENSES 2,540,532 958,763 2,540,532 958,763

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29 TOTAL HEAD & SPINAL CORD

30 INJURY COMMUNITY 2,540,532 958,763 2,540,532 958,763

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

32 H. REGIONAL CENTER

33 RESIDENTIAL PROGRAM

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 47,865,266 34,029,826 46,718,573 33,344,826

36 (2007.40) (1328.85) (2010.40) (1328.85)

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

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38 TOTAL PERSONAL SERVICE 52,324,039 35,866,815 51,177,346 35,181,815

39 (2007.40) (1328.85) (2010.40) (1328.85)

SEC. 24-0005 SECTION 24 PAGE 0111

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 OPERATING EXPENSES 17,955,449 17,873,449

2 CASE SERVICES

3 CASE SERVICES 441,222 441,222

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

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5 TOTAL REGIONAL CENTER

6 RESIDENTIAL PROGRAM 70,720,710 35,866,815 69,492,017 35,181,815

7 (2007.40) (1328.85) (2010.40) (1328.85)

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

9 TOTAL PROGRAM & SERVICES 544,162,935 145,534,119 536,550,095 151,599,610

10 (2138.40) (1449.85) (2130.40) (1438.85)

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

12 III. EMPLOYEE BENEFITS

13 PERSONAL SERVICE

14 EMPLOYER CONTRIBUTIONS 26,171,211 19,163,219 25,792,706 18,983,219

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15 TOTAL FRINGE BENEFITS 26,171,211 19,163,219 25,792,706 18,983,219

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

17 TOTAL EMPLOYEE BENEFITS 26,171,211 19,163,219 25,792,706 18,983,219

18 ================================================================================================

19 DEPT OF DISABILITIES AND

20 SPECIAL NEEDS

21

22 TOTAL FUNDS AVAILABLE 576,443,065 168,417,157 568,348,265 174,302,648

23 TOTAL AUTHORIZED FTE POSITIONS (2236.40) (1538.85) (2220.40) (1523.85)

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