SEC. 36-0001 SECTION 36 PAGE 0123

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 139,167 139,167 155,000 155,000

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

5 CLASSIFIED POSITIONS 3,861,699 3,695,562 3,845,866 3,679,729

6 (88.00) (83.00) (84.00) (81.00)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 4,158,503 3,854,729 4,158,503 3,854,729

9 (89.00) (84.00) (85.00) (82.00)

10 OTHER OPERATING EXPENSES 1,981,871 2,781,871

11 SPECIAL ITEM:

12 WAITING LIST 13,293,825 13,293,825

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL SPECIAL ITEMS 13,293,825 13,293,825

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

15 TOTAL ADMINISTRATION 6,140,374 3,854,729 20,234,199 17,148,554

16 (89.00) (84.00) (85.00) (82.00)

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

18 II.PROGRAM & SERVICES

19 A. PREVENTION PROGRAM

20 OTHER OPERATING EXPENSES 257,098 257,098

21 SPECIAL ITEMS:

22 GREENWOOD GENETIC CENTER 9,468,376 2,934,300 9,468,376 2,934,300

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL SPECIAL ITEMS 9,468,376 2,934,300 9,468,376 2,934,300

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL PREVENTION PROGRAM 9,725,474 2,934,300 9,725,474 2,934,300

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

26 B. INTELLECTUAL DISABILITIES

27 FAMILY SUPPORT

28 1. CHILDREN'S SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 113,148 113,148 116,542 116,542

31 (2.00) (2.00) (2.00) (2.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

32 TOTAL PERSONAL SERVICE 113,148 113,148 116,542 116,542

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

34 OTHER OPERATING EXPENSES 14,740,263 2,935,037 14,740,263 2,935,037

35 SPECIAL ITEM:

36 BABYNET 9,312,500 3,725,000 9,312,500 3,725,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL SPECIAL ITEMS 9,312,500 3,725,000 9,312,500 3,725,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL CHILDREN'S SERVICES 24,165,911 6,773,185 24,169,305 6,776,579

39 (2.00) (2.00) (2.00) (2.00)

40 ================================================================================================

SEC. 36-0002 SECTION 36 PAGE 0124

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 2. IN-HOME FAMILY SUPPORTS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 128,120 128,120 128,120 128,120

4 (3.00) (3.00) (3.00) (3.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL PERSONAL SERVICE 128,120 128,120 128,120 128,120

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

7 OTHER OPERATING EXPENSES 46,275,487 24,882,226 57,725,487 24,882,226

8 CASE SERVICES

9 CASE SERVICES 10,000 10,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL IN-HOME FAMILY SUPPORTS 46,413,607 25,010,346 57,863,607 25,010,346

12 (3.00) (3.00) (3.00) (3.00)

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

14 3. ADULT DEV & SUPPORTED

15 EMPLOYMENT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 38,314 38,314 40,286 40,286

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL PERSONAL SERVICE 38,314 38,314 40,286 40,286

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

21 OTHER OPERATING EXPENSES 64,355,121 15,139,344 64,355,121 15,139,344

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL ADULT DEVELOPMENT &

23 SUPPORTED EMPLOY 64,393,435 15,177,658 64,395,407 15,179,630

24 (1.00) (1.00) (1.00) (1.00)

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

26 4. SERVICE COORDINATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 325,749 325,749 325,749 325,749

29 (6.00) (6.00) (6.00) (6.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL PERSONAL SERVICE 325,749 325,749 325,749 325,749

31 (6.00) (6.00) (6.00) (6.00)

32 OTHER OPERATING EXPENSES 22,329,861 6,239,098 22,329,861 6,239,098

33 CASE SERVICES

34 CASE SERVICES 52,000 2,000 52,000 2,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL SERVICE COORDINATION 22,707,610 6,566,847 22,707,610 6,566,847

37 (6.00) (6.00) (6.00) (6.00)

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

SEC. 36-0003 SECTION 36 PAGE 0125

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 INTELLECTUAL DISABILITY

2 FAMILY SUPPOR 157,680,563 53,528,036 169,135,929 53,533,402

3 (12.00) (12.00) (12.00) (12.00)

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

5 C. AUTISM FAMILY SUPPORT

6 PROGRAM

7 1. AUTISM FAMILY SUPPORT

8 SERVICES

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 509,706 509,706 509,706 509,706

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

12 OTHER PERSONAL SERVICES 200 200 200 200

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL PERSONAL SERVICE 509,906 509,906 509,906 509,906

14 (14.00) (14.00) (14.00) (14.00)

15 OTHER OPERATING EXPENSES 10,793,403 3,272,233 12,193,403 3,272,233

16 CASE SERVICES

17 CASE SERVICES 17,000 17,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL CASE SRVC/PUB ASST 17,000 17,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL AUTISM FAMILY SUPPORT

20 SERVICES 11,320,309 3,782,139 12,720,309 3,782,139

21 (14.00) (14.00) (14.00) (14.00)

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

23 3. PERVASIVE DEVELOPMENTAL

24 DISORDER (PDD)

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 90,000 90,000 90,000 90,000

27 (2.00) (2.00) (2.00) (2.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL PERSONAL SERVICE 90,000 90,000 90,000 90,000

29 (2.00) (2.00) (2.00) (2.00)

30 OTHER OPERATING EXPENSES 10,185,000 6,885,000 10,185,000 6,885,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL PERVASIVE

32 DEVELOPMENTAL DISORDER(PDD 10,275,000 6,975,000 10,275,000 6,975,000

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL AUTISM FAMILY SUPPORT

36 PROGRAM 21,595,309 10,757,139 22,995,309 10,757,139

37 (16.00) (16.00) (16.00) (16.00)

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

SEC. 36-0004 SECTION 36 PAGE 0126

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 D. HEAD & SPINAL CORD INJ

2 FAMILY SUPP

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 140,760 140,760 158,990 158,990

5 (2.00) (2.00) (2.00) (2.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

6 TOTAL PERSONAL SERVICE 140,760 140,760 158,990 158,990

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

8 OTHER OPERATING EXPENSES 15,383,720 5,784,000 21,583,720 5,784,000

9 CASE SERVICES

10 CASE SERVICES 12,000 12,000 12,000 12,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL HEAD & SPINAL CORD

13 INJURY FAMILY SUPP 15,536,480 5,936,760 21,754,710 5,954,990

14 (2.00) (2.00) (2.00) (2.00)

15 ================================================================================================

16 E. INTELLECTUAL DISABILITIES

17 COMM RESIDENTI

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,014,493 1,829,977 2,014,493 1,829,977

20 (41.00) (37.00) (39.00) (36.00)

21 OTHER PERSONAL SERVICES 210,000 50,000 210,000 50,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 2,224,493 1,879,977 2,224,493 1,879,977

23 (41.00) (37.00) (39.00) (36.00)

24 OTHER OPERATING EXPENSES 228,644,513 43,507,981 245,084,513 45,007,981

25 CASE SERVICES

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL INTELLECTUAL DISABILITY

29 COMMUNITY RES 245,732,069 46,288,758 262,172,069 47,788,758

30 (41.00) (37.00) (39.00) (36.00)

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

32 F. AUTISM COMMUNITY

33 RESIDENTIAL PROGRAM

34 PERSONAL SERVICE

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

36 (50.00) (44.00) (49.00) (44.00)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

39 (50.00) (44.00) (49.00) (44.00)

SEC. 36-0005 SECTION 36 PAGE 0127

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 21,820,184 3,927,592 21,820,184 3,927,592

2 CASE SERVICES

3 CASE SERVICES 33,025 33,025

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL CASE SRVC/PUB ASST 33,025 33,025

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL AUTISM COMMUNITY

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

7 (50.00) (44.00) (49.00) (44.00)

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

9 G. HEAD & SPINAL CORD INJURY

10 COMMUNITY RESI

11 OTHER OPERATING EXPENSES

12 OTHER OPERATING EXPENSES 2,540,532 958,763 3,040,532 958,763

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL HEAD & SPINAL CORD

14 INJURY COMMUNITY 2,540,532 958,763 3,040,532 958,763

15 ================================================================================================

16 H. REGIONAL CENTER

17 RESIDENTIAL PROGRAM

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 48,106,634 34,732,887 48,083,038 34,109,291

20 (1981.40) (1302.85) (1949.40) (1291.85)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 52,565,407 36,569,876 52,541,811 35,946,280

23 (1981.40) (1302.85) (1949.40) (1291.85)

24 OTHER OPERATING EXPENSES 17,873,449 17,873,449

25 CASE SERVICES

26 CASE SERVICES 441,222 441,222

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL REGIONAL CENTER

29 RESIDENTIAL PROGRAM 70,880,078 36,569,876 70,856,482 35,946,280

30 (1981.40) (1302.85) (1949.40) (1291.85)

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

32 TOTAL PROGRAM & SERVICES 547,227,734 162,277,249 583,217,734 163,177,249

33 (2102.40) (1413.85) (2067.40) (1401.85)

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 28,635,121 21,825,634 27,735,121 20,925,634

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL FRINGE BENEFITS 28,635,121 21,825,634 27,735,121 20,925,634

39 ================================================================================================

SEC. 36-0006 SECTION 36 PAGE 0128

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 28,635,121 21,825,634 27,735,121 20,925,634

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

3 DEPT OF DISABILITIES AND

4 SPECIAL NEEDS

5

6 TOTAL FUNDS AVAILABLE 582,003,229 187,957,612 631,187,054 201,251,437

7 TOTAL AUTHORIZED FTE POSITIONS (2191.40) (1497.85) (2152.40) (1483.85)

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