SEC. 24-0001 SECTION 24 PAGE 0107

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 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 4,090,990 3,781,398 3,501,646 3,192,054 3,501,646 3,192,054

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

7 UNCLASSIFIED POSITIONS 260,656 260,656 150,000 150,000 150,000 150,000

8 (2.00) (2.00) (1.00) (1.00) (1.00) (1.00)

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

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10 TOTAL PERSONAL SERVICE 4,627,048 4,219,819 3,927,048 3,519,819 3,927,048 3,519,819

11 (103.00) (93.00) (102.00) (92.00) (102.00) (92.00)

12 OTHER OPERATING EXPENSES 2,348,121 2,331,871 2,331,871

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

14 TOTAL ADMINISTRATION 6,975,169 4,219,819 6,258,919 3,519,819 6,258,919 3,519,819

15 (103.00) (93.00) (102.00) (92.00) (102.00) (92.00)

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

17 II.PROGRAM & SERVICES

18 A. PREVENTION PROGRAM

19 OTHER OPERATING EXPENSES 8,075,200 2,390,569 35,000 35,000

20 SPECIAL ITEMS:

21 GREENWOOD GENETIC CENTER 126,000 8,811,719 2,255,545 8,811,719 2,255,545

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22 TOTAL SPECIAL ITEMS 126,000 8,811,719 2,255,545 8,811,719 2,255,545

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23 TOTAL PREVENTION PROGRAM 8,201,200 2,390,569 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 109,641 109,641 109,641 109,641 109,641 109,641

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 14,484,674 209,298 19,389,668 1,214,292 19,389,668 1,214,292

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34 TOTAL CHILDREN'S SERVICES 14,594,315 318,939 19,499,309 1,323,933 19,499,309 1,323,933

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 83,253 117,120 117,120 117,120 117,120

40 (2.00) (2.00) (3.00) (3.00) (3.00) (3.00)

SEC. 24-0002 SECTION 24 PAGE 0108

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 83,253 83,253 117,120 117,120 117,120 117,120

2 (2.00) (2.00) (3.00) (3.00) (3.00) (3.00)

3 OTHER OPERATING EXPENSES 66,898,971 29,613,681 26,829,672 4,361,411 33,843,258 11,374,997

4 CASE SERVICES

5 CASE SERVICES 75,350 75,350 75,350

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

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7 TOTAL IN-HOME FAMILY SUPPORTS 67,057,574 29,696,934 27,022,142 4,478,531 34,035,728 11,492,117

8 (2.00) (2.00) (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 36,936 36,936 36,936 36,936

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 36,936 36,936 36,936 36,936

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

17 OTHER OPERATING EXPENSES 57,080,783 4,115,006 54,289,299 1,023,522 57,488,961 4,223,184

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18 TOTAL ADULT DEVELOPMENT &

19 SUPPORTED EMPLOY 57,117,719 4,151,942 54,326,235 1,060,458 57,525,897 4,260,120

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

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

22 4. SERVICE COORDINATION

23 PERSONAL SERVICE

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

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

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

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

28 OTHER OPERATING EXPENSES 16,940,763 15,265,324 674,561 15,794,816 1,204,053

29 CASE SERVICES

30 CASE SERVICES 200,000 52,000 2,000 52,000 2,000

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31 TOTAL CASE SRVC/PUB ASST 200,000 52,000 2,000 52,000 2,000

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32 TOTAL SERVICE COORDINATION 17,546,512 405,749 15,723,073 1,082,310 16,252,565 1,611,802

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 156,316,120 34,573,564 116,570,759 7,945,232 127,313,499 18,687,972

37 (14.00) (14.00) (15.00) (15.00) (15.00) (15.00)

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

SEC. 24-0003 SECTION 24 PAGE 0109

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 492,906 492,906 492,706 492,706 492,706 492,706

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

6 OTHER PERSONAL SERVICES 200 200 200 200

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

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

9 OTHER OPERATING EXPENSES 16,716,039 2,087,869 14,628,170 15,580,669 952,499

10 SPECIAL ITEM - PDD WAIVER 13,300,000 19,420,000 6,120,000

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11 TOTAL SPECIAL ITEMS 13,300,000 19,420,000 6,120,000

12 PDD AUTISM WAIVER 20,500,000 7,200,000

13 CASE SERVICES

14 CASE SERVICES 37,000 27,000 27,000

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15 TOTAL CASE SRVC/PUB ASST 37,000 27,000 27,000

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16 TOTAL AUTISM FAMILY SUPPORT

17 PROGRAM 37,745,945 9,780,775 28,448,076 492,906 35,520,575 7,565,405

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 244,627 244,627 210,760 210,760 210,760 210,760

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

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25 TOTAL PERSONAL SERVICE 244,627 244,627 210,760 210,760 210,760 210,760

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

27 OTHER OPERATING EXPENSES 17,023,745 4,869,025 12,099,720 14,684,481 2,584,761

28 CASE SERVICES

29 CASE SERVICES 115,000 50,000 12,000 12,000 12,000 12,000

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30 TOTAL CASE SRVC/PUB ASST 115,000 50,000 12,000 12,000 12,000 12,000

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31 TOTAL HEAD & SPINAL CORD

32 INJURY FAMILY SUPPO 17,383,372 5,163,652 12,322,480 222,760 14,907,241 2,807,521

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

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

35 E. MENTAL RETARDATION

36 COMMUNITY RESIDENTIAL

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 2,867,708 2,623,192 1,524,493 1,279,977 1,524,493 1,279,977

39 (52.00) (48.00) (52.00) (48.00) (52.00) (48.00)

SEC. 24-0004 SECTION 24 PAGE 0110

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 65,000 165,000 65,000 165,000 65,000

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2 TOTAL PERSONAL SERVICE 3,032,708 2,688,192 1,689,493 1,344,977 1,689,493 1,344,977

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

4 OTHER OPERATING EXPENSES 188,521,279 35,768,109 200,596,941 31,843,771 200,607,765 31,854,595

5 CASE SERVICES

6 CASE SERVICES 15,646,130 3,683,867 13,962,263 13,962,263

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7 TOTAL CASE SRVC/PUB ASST 15,646,130 3,683,867 13,962,263 13,962,263

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8 TOTAL MENTAL RETARDATION

9 COMMUNITY RESIDENTI 207,200,117 42,140,168 216,248,697 33,188,748 216,259,521 33,199,572

10 (52.00) (48.00) (52.00) (48.00) (52.00) (48.00)

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

12 F. AUTISM COMMUNITY

13 RESIDENTIAL PROGRAM

14 PERSONAL SERVICE

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

16 (51.00) (45.00) (51.00) (45.00) (51.00) (45.00)

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 1,764,020 1,456,025 1,764,020 1,456,025

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

20 OTHER OPERATING EXPENSES 14,844,407 976,516 16,269,153 3,901,261 16,269,153 3,901,261

21 CASE SERVICES

22 CASE SERVICES 28,351 7,300 33,025 7,300 33,025 7,300

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23 TOTAL CASE SRVC/PUB ASST 28,351 7,300 33,025 7,300 33,025 7,300

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24 TOTAL AUTISM COMMUNITY

25 RESIDENTIAL PROGRAM 16,636,778 2,439,841 18,066,198 5,364,586 18,066,198 5,364,586

26 (51.00) (45.00) (51.00) (45.00) (51.00) (45.00)

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

28 G. HEAD & SPINAL CORD INJURY

29 COMMUNITY RESID

30 OTHER OPERATING EXPENSES

31 OTHER OPERATING EXPENSES 2,152,081 770,312 2,270,833 889,064 2,270,833 889,064

32 CASE SERVICES

33 CASE SERVICES 763,945 763,945 69,699 69,699 69,699 69,699

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34 TOTAL CASE SRVC/PUB ASST 763,945 763,945 69,699 69,699 69,699 69,699

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35 TOTAL HEAD & SPINAL CORD

36 INJURY COMMUNITY R 2,916,026 1,534,257 2,340,532 958,763 2,340,532 958,763

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

38 H. REGIONAL CENTER

39 RESIDENTIAL PROGRAM

SEC. 24-0005 SECTION 24 PAGE 0111

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 50,885,217 36,648,577 48,798,696 34,932,711 48,768,151 34,932,711

3 (2206.40) (1493.85) (2206.40) (1493.85) (2206.40) (1493.85)

4 OTHER PERSONAL SERVICES 3,321,212 1,070,083 4,458,773 1,836,989 4,458,773 1,836,989

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5 TOTAL PERSONAL SERVICE 54,206,429 37,718,660 53,257,469 36,769,700 53,226,924 36,769,700

6 (2206.40) (1493.85) (2206.40) (1493.85) (2206.40) (1493.85)

7 OTHER OPERATING EXPENSES 20,600,449 17,965,449 17,965,449

8 CASE SERVICES

9 CASE SERVICES 475,590 61,179 441,222 441,222

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10 TOTAL CASE SRVC/PUB ASST 475,590 61,179 441,222 441,222

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11 TOTAL REGIONAL CENTER

12 RESIDENTIAL PROGRAM 75,282,468 37,779,839 71,664,140 36,769,700 71,633,595 36,769,700

13 (2206.40) (1493.85) (2206.40) (1493.85) (2206.40) (1493.85)

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

15 TOTAL PROGRAM & SERVICES 521,682,026 135,802,665 474,507,601 87,198,240 494,887,880 107,609,064

16 (2341.40) (1618.85) (2342.40) (1619.85) (2342.40) (1619.85)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 25,764,013 18,756,021 24,829,513 17,821,521 24,829,513 17,821,521

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21 TOTAL FRINGE BENEFITS 25,764,013 18,756,021 24,829,513 17,821,521 24,829,513 17,821,521

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

23 TOTAL EMPLOYEE BENEFITS 25,764,013 18,756,021 24,829,513 17,821,521 24,829,513 17,821,521

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

25 IV. NON-RECURRING APPROPRIATIONS

26 ATTRITION SLOTS MR/RD WAIVER 329,511

27 ATTRITION SLOTS HASCI WAIVER 327,600

28 EARLY INTERVENTION SERVICES

29 TO CHILDREN 1,351,003

30 DAY SUPPORT 3,819,978

31 RESIDENTIAL DAY SUPPORT

32 PROVIDER ADJUSTMENT 1,833,210

33 RESTORATION OF WAIVER

34 CAPACITY REDUCTIONS 829,617

35 SERVICE COORDINATION

36 RESTORATION 3,350,831

37 ANCILLARY WAIVER SERVICES 1,500,000

38 RESIDENTIAL SERVICES 984,000

39 POST ACUTE CARE 1,650,000

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 FAMILY SUPPORT/RESPITE 550,000

2 SUMMER SERVICES 709,741

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3 TOTAL NON-RECURRING APPRO. 17,235,491

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

5 TOTAL NON-RECURRING 17,235,491

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

7 DEPT OF DISABILITIES AND

8 SPECIAL NEEDS

9 TOTAL RECURRING BASE 554,421,208 158,778,505 505,596,033 108,539,580 525,976,312 128,950,404

10

11 TOTAL FUNDS AVAILABLE 571,656,699 158,778,505 505,596,033 108,539,580 525,976,312 128,950,404

12 TOTAL AUTHORIZED FTE POSITIONS (2444.40) (1711.85) (2444.40) (1711.85) (2444.40) (1711.85)

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