SEC. 24-0001 SECTION 24 PAGE 0109

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 4,131,280 3,821,688 4,090,990 3,781,398 4,090,990 3,781,398

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

7 UNCLASSIFIED POSITIONS 260,656 260,656 260,656 260,656 260,656 260,656

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

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

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10 TOTAL PERSONAL SERVICE 4,667,338 4,260,109 4,627,048 4,219,819 4,627,048 4,219,819

11 (103.00) (93.00) (103.00) (93.00) (103.00) (93.00)

12 OTHER OPERATING EXPENSES 1,948,121 2,348,121 2,348,121

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

14 TOTAL ADMINISTRATION 6,615,459 4,260,109 6,975,169 4,219,819 6,975,169 4,219,819

15 (103.00) (93.00) (103.00) (93.00) (103.00) (93.00)

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

17 II.PROGRAM & SERVICES

18 A. PREVENTION PROGRAM

19 OTHER OPERATING EXPENSES 7,655,900 2,530,849 8,075,200 2,390,569 7,893,618 2,208,987

20 SPECIAL ITEMS:

21 GREENWOOD GENETIC CENTER 126,000 126,000 126,000

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22 TOTAL SPECIAL ITEMS 126,000 126,000 126,000

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23 TOTAL PREVENTION PROGRAM 7,781,900 2,530,849 8,201,200 2,390,569 8,019,618 2,208,987

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 17,155,300 2,210,301 14,484,674 209,298 14,484,674 209,298

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34 TOTAL CHILDREN'S SERVICES 17,264,941 2,319,942 14,594,315 318,939 14,594,315 318,939

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 83,253 83,253 83,253 83,253

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

SEC. 24-0002 SECTION 24 PAGE 0110

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 83,253 83,253 83,253 83,253

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

3 OTHER OPERATING EXPENSES 52,140,399 21,695,534 57,090,749 25,062,459 61,645,971 24,360,681

4 CASE SERVICES 130,000 75,350 75,350

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5 TOTAL CASE SRVC/PUB ASST 130,000 75,350 75,350

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6 TOTAL IN-HOME FAMILY SUPPORTS 52,353,652 21,778,787 57,249,352 25,145,712 61,804,574 24,443,934

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

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

9 3. ADULT DEV & SUPPORTED

10 EMPLOYMENT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 36,936 36,936 36,936 36,936 36,936 36,936

13 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 36,936 36,936 36,936 36,936 36,936 36,936

15 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

16 OTHER OPERATING EXPENSES 56,435,970 8,269,411 58,980,783 6,015,006 57,080,783 4,115,006

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17 TOTAL ADULT DEVELOPMENT &

18 SUPPORTED EMPLOYM 56,472,906 8,306,347 59,017,719 6,051,942 57,117,719 4,151,942

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

20 ================================================================================================

21 4. SERVICE COORDINATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 405,749 405,749 405,749 405,749 97,792 97,792

24 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

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25 TOTAL PERSONAL SERVICE 405,749 405,749 405,749 405,749 97,792 97,792

26 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

27 OTHER OPERATING EXPENSES 18,294,582 2,043,088 18,043,201 1,102,438 16,940,763

28 CASE SERVICES

29 CASE SERVICES 200,000 200,000 200,000

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30 TOTAL CASE SRVC/PUB ASST 200,000 200,000 200,000

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31 TOTAL SERVICE COORDINATION 18,900,331 2,448,837 18,648,950 1,508,187 17,238,555 97,792

32 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

33 ================================================================================================

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34 TOTAL MENTAL RETARDATION

35 FAMILY SUPPORT PROG 144,991,830 34,853,913 149,510,336 33,024,780 150,755,163 29,012,607

36 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

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

38 C. AUTISM FAMILY SUPPORT PROGRAM

39 PERSONAL SERVICE

SEC. 24-0003 SECTION 24 PAGE 0111

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 492,906 492,906 492,906 492,906 492,906 492,906

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

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3 TOTAL PERSONAL SERVICE 492,906 492,906 492,906 492,906 492,906 492,906

4 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

5 OTHER OPERATING EXPENSES 22,972,726 1,377,056 16,716,039 2,087,869 16,318,125 1,689,955

6 SPECIAL ITEM

7 PDD AUTISM WAIVER 16,300,000 3,000,000

8 CASE SERVICES

9 CASE SERVICES 37,000 37,000 37,000

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10 TOTAL CASE SRVC/PUB ASST 37,000 37,000 37,000

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11 TOTAL AUTISM FAMILY SUPPORT

12 PROGRAM 23,502,632 1,869,962 17,245,945 2,580,775 33,148,031 5,182,861

13 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

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

15 D. HEAD & SPINAL CORD INJ

16 FAMILY SUPP

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 244,627 244,627 244,627 244,627 244,627 244,627

19 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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20 TOTAL PERSONAL SERVICE 244,627 244,627 244,627 244,627 244,627 244,627

21 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

22 OTHER OPERATING EXPENSES 20,400,665 5,086,545 17,023,745 4,869,025 17,023,745 4,869,025

23 CASE SERVICES

24 CASE SERVICES 235,000 50,000 115,000 50,000 115,000 50,000

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25 TOTAL CASE SRVC/PUB ASST 235,000 50,000 115,000 50,000 115,000 50,000

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26 TOTAL HEAD & SPINAL CORD

27 INJURY FAMILY SUPPO 20,880,292 5,381,172 17,383,372 5,163,652 17,383,372 5,163,652

28 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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

30 E. MENTAL RETARDATION

31 COMMUNITY RESIDENTIAL

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 3,013,182 2,768,666 2,867,708 2,623,192 2,867,708 2,623,192

34 (52.00) (48.00) (52.00) (48.00) (52.00) (48.00)

35 OTHER PERSONAL SERVICES 165,000 65,000 165,000 65,000 165,000 65,000

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36 TOTAL PERSONAL SERVICE 3,178,182 2,833,666 3,032,708 2,688,192 3,032,708 2,688,192

37 (52.00) (48.00) (52.00) (48.00) (52.00) (48.00)

38 OTHER OPERATING EXPENSES 215,789,553 52,818,068 196,918,132 44,164,962 191,799,121 39,045,951

39 CASE SERVICES

SEC. 24-0004 SECTION 24 PAGE 0112

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CASE SERVICES 15,146,130 3,183,867 15,646,130 3,683,867 15,646,130 3,683,867

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2 TOTAL CASE SRVC/PUB ASST 15,146,130 3,183,867 15,646,130 3,683,867 15,646,130 3,683,867

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3 TOTAL MENTAL RETARDATION

4 COMMUNITY RESIDENTI 234,113,865 58,835,601 215,596,970 50,537,021 210,477,959 45,418,010

5 (52.00) (48.00) (52.00) (48.00) (52.00) (48.00)

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

7 F. AUTISM COMMUNITY

8 RESIDENTIAL PROGRAM

9 PERSONAL SERVICE

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

11 (51.00) (45.00) (51.00) (45.00) (51.00) (45.00)

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

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13 TOTAL PERSONAL SERVICE 1,764,020 1,456,025 1,764,020 1,456,025 1,764,020 1,456,025

14 (51.00) (45.00) (51.00) (45.00) (51.00) (45.00)

15 OTHER OPERATING EXPENSES 14,744,407 2,376,516 14,844,407 976,516 14,844,407 976,516

16 CASE SERVICES

17 CASE SERVICES 28,351 7,300 28,351 7,300 28,351 7,300

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18 TOTAL CASE SRVC/PUB ASST 28,351 7,300 28,351 7,300 28,351 7,300

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19 TOTAL AUTISM COMMUNITY

20 RESIDENTIAL PROGRAM 16,536,778 3,839,841 16,636,778 2,439,841 16,636,778 2,439,841

21 (51.00) (45.00) (51.00) (45.00) (51.00) (45.00)

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

23 G. HEAD & SPINAL CORD INJURY

24 COMMUNITY RESID

25 OTHER OPERATING EXPENSES

26 OTHER OPERATING EXPENSES 2,311,081 923,012 2,152,081 770,312 2,152,081 770,312

27 CASE SERVICES 763,945 763,945 763,945 763,945

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28 TOTAL CASE SRVC/PUB ASST 763,945 763,945 763,945 763,945

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29 TOTAL HEAD & SPINAL CORD

30 INJURY COMMUNITY RE 2,311,081 923,012 2,916,026 1,534,257 2,916,026 1,534,257

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

32 H. REGIONAL CENTER RESIDENTIAL

33 PROGRAM

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 52,189,308 37,875,579 50,885,217 36,648,577 49,640,807 35,404,167

36 (2211.40) (1493.85) (2211.40) (1493.85) (2211.40) (1493.85)

37 OTHER PERSONAL SERVICES 3,321,212 1,070,083 3,321,212 1,070,083 3,321,212 1,070,083

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38 TOTAL PERSONAL SERVICE 55,510,520 38,945,662 54,206,429 37,718,660 52,962,019 36,474,250

39 (2211.40) (1493.85) (2211.40) (1493.85) (2211.40) (1493.85)

SEC. 24-0005 SECTION 24 PAGE 0113

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 OPERATING EXPENSES 20,546,473 20,600,449 20,600,449

2 CASE SERVICES

3 CASE SERVICES 532,272 117,861 475,590 61,179 475,590 61,179

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4 TOTAL CASE SRVC/PUB ASST 532,272 117,861 475,590 61,179 475,590 61,179

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5 TOTAL REGIONAL CENTER

6 RESIDENTIAL PROGRAM 76,589,265 39,063,523 75,282,468 37,779,839 74,038,058 36,535,429

7 (2211.40) (1493.85) (2211.40) (1493.85) (2211.40) (1493.85)

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

9 TOTAL PROGRAM & SERVICES 526,707,643 147,297,873 502,773,095 135,450,734 513,375,005 127,495,644

10 (2346.40) (1618.85) (2346.40) (1618.85) (2346.40) (1618.85)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 25,813,502 18,813,144 25,764,013 18,756,021 25,764,013 18,756,021

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15 TOTAL FRINGE BENEFITS 25,813,502 18,813,144 25,764,013 18,756,021 25,764,013 18,756,021

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

17 TOTAL EMPLOYEE BENEFITS 25,813,502 18,813,144 25,764,013 18,756,021 25,764,013 18,756,021

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

19 IV. NON-RECURRING APPROPRIATIONS

20 PERVASIVE DEVELOPMENTAL

21 DISORDER WAIVER 4,500,000

22 SC CENTER FOR THE TREATMENT

23 OF GENETIC DISO 3,500,000

24 REHABILITATION SERVICES 2,253,000

25 COMMUNITY SUPPORT 3,000,000

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26 TOTAL NON-RECURRING APPRO. 13,253,000

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

28 TOTAL NON-RECURRING 13,253,000

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

30 DEPT OF DISABILITIES AND

31 SPECIAL NEEDS

32 TOTAL RECURRING BASE 559,136,604 170,371,126 535,512,277 158,426,574 546,114,187 150,471,484

33

34 TOTAL FUNDS AVAILABLE 572,389,604 170,371,126 535,512,277 158,426,574 546,114,187 150,471,484

35 TOTAL AUTHORIZED FTE POSITIONS (2449.40) (1711.85) (2449.40) (1711.85) (2449.40) (1711.85)

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