SEC. 24-0001 SECTION 24 PAGE 0108

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

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

5 CLASSIFIED POSITIONS 3,839,348 3,569,756 3,735,893 3,569,756 3,735,893 3,569,756

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

7 OTHER PERSONAL SERVICES 157,637 20,000 157,637 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 4,023,593 3,719,819

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

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

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

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

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

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

15 II.PROGRAM & SERVICES

16 A. PREVENTION PROGRAM

17 OTHER OPERATING EXPENSES 35,000 257,098 257,098

18 SPECIAL ITEMS:

19 GREENWOOD GENETIC CENTER 8,811,719 2,255,545 9,468,376 2,934,300 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 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 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 113,148 113,148 113,148 113,148 113,148 113,148

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

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

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

31 OTHER OPERATING EXPENSES 23,631,934 5,193,614 23,952,763 6,560,037 24,052,763 6,660,037

32 SPECIAL ITEM:

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33 TOTAL CHILDREN'S SERVICES 23,745,082 5,306,762 24,065,911 6,673,185 24,165,911 6,773,185

34 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

35 ================================================================================================

36 2. IN-HOME FAMILY SUPPORTS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 128,120 128,120 128,120 128,120 128,120 128,120

39 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

SEC. 24-0002 SECTION 24 PAGE 0109

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)

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1 TOTAL PERSONAL SERVICE 128,120 128,120 128,120 128,120 128,120 128,120

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

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

4 CASE SERVICES

5 CASE SERVICES 40,000 10,000 10,000

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

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

8 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

9 ================================================================================================

10 3. ADULT DEV & SUPPORTED

11 EMPLOYMENT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 38,314 38,314 38,314 38,314 38,314 38,314

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

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15 TOTAL PERSONAL SERVICE 38,314 38,314 38,314 38,314 38,314 38,314

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

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

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18 TOTAL ADULT DEVELOPMENT &

19 SUPPORTED EMPLO 63,567,275 13,351,498 63,393,435 14,177,658 63,393,435 14,177,658

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

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

22 4. SERVICE COORDINATION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 325,749 325,749 325,749 325,749 325,749 325,749

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

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

27 (9.00) (9.00) (7.00) (7.00) (7.00) (7.00)

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

29 CASE SERVICES

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

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

33 (9.00) (9.00) (7.00) (7.00) (7.00) (7.00)

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

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35 TOTAL INTELLECTUAL

36 DISABILITY FAMILY SUPPO 155,766,114 42,655,587 153,706,083 49,553,556 153,806,083 49,653,556

37 (15.00) (15.00) (13.00) (13.00) (13.00) (13.00)

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

SEC. 24-0003 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 C. AUTISM FAMILY SUPPORT

2 PROGRAM

3 PERSONAL SERVICE

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

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

6 OTHER PERSONAL SERVICES 200 200 200 200 200 200

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

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

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

10 SPECIAL ITEM:

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

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

13 CASE SERVICES

14 CASE SERVICES 27,000 17,000 17,000

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

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16 TOTAL AUTISM FAMILY SUPPORT

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

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 140,760 140,760 140,760 140,760 140,760 140,760

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

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

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

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

28 CASE SERVICES

29 CASE SERVICES 12,000 12,000 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 12,000 12,000

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31 TOTAL HEAD & SPINAL CORD

32 INJURY FAMILY SUP 17,436,480 5,236,760 15,536,480 5,936,760 15,536,480 5,936,760

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

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

35 E. INTELLECTUAL DISABILITIES

36 COMM RESIDENT

37 PERSONAL SERVICE

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

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

SEC. 24-0004 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 PERSONAL SERVICES 225,000 65,000 210,000 50,000 210,000 50,000

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

3 (50.00) (46.00) (41.00) (37.00) (41.00) (37.00)

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

5 CASE SERVICES

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

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

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8 TOTAL INTELLECTUAL

9 DISABILITY COMMUNITY RE 243,277,364 42,567,415 240,416,971 40,973,660 240,416,971 40,973,660

10 (50.00) (46.00) (41.00) (37.00) (41.00) (37.00)

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

12 F. AUTISM COMMUNITY

13 RESIDENTIAL PROGRAM

14 PERSONAL SERVICE

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

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

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

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

19 (50.00) (44.00) (50.00) (44.00) (50.00) (44.00)

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

21 CASE SERVICES

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

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

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24 TOTAL AUTISM COMMUNITY

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

26 (50.00) (44.00) (50.00) (44.00) (50.00) (44.00)

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

28 G. HEAD & SPINAL CORD INJURY

29 COMMUNITY RES

30 OTHER OPERATING EXPENSES

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

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32 TOTAL HEAD & SPINAL CORD

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

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

35 H. REGIONAL CENTER

36 RESIDENTIAL PROGRAM

37 PERSONAL SERVICE

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

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

SEC. 24-0005 SECTION 24 PAGE 0112

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

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

3 (2007.40) (1328.85) (2010.40) (1328.85) (2010.40) (1328.85)

4 OTHER OPERATING EXPENSES 17,955,449 17,873,449 17,873,449

5 CASE SERVICES

6 CASE SERVICES 441,222 441,222 441,222

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

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8 TOTAL REGIONAL CENTER

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

10 (2007.40) (1328.85) (2010.40) (1328.85) (2010.40) (1328.85)

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

12 TOTAL PROGRAM & SERVICES 544,162,935 145,534,119 536,550,095 151,599,610 536,650,095 151,699,610

13 (2138.40) (1449.85) (2130.40) (1438.85) (2130.40) (1438.85)

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

15 III. EMPLOYEE BENEFITS

16 PERSONAL SERVICE

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

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

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

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

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

22 DEPT OF DISABILITIES AND

23 SPECIAL NEEDS

24

25 TOTAL FUNDS AVAILABLE 576,443,065 168,417,157 568,348,265 174,302,648 568,448,265 174,402,648

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

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