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

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

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

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

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

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

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

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

11 SPECIAL ITEM:

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

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

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

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

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

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

18 II.PROGRAM & SERVICES

19 A. PREVENTION PROGRAM

20 OTHER OPERATING EXPENSES 257,098 257,098 257,098

21 SPECIAL ITEMS:

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

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

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

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26 B. INTELLECTUAL DISABILITIES

27 FAMILY SUPPORT

28 1. CHILDREN'S SERVICES

29 PERSONAL SERVICE

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

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

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

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

34 OTHER OPERATING EXPENSES 14,740,263 2,935,037 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 9,312,500 3,725,000

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

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

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

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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 128,120 128,120 128,120 128,120 128,120 128,120

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

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

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

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

8 CASE SERVICES

9 CASE SERVICES 10,000 10,000 10,000

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

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

12 (3.00) (3.00) (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 40,286 40,286

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

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

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

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

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22 TOTAL ADULT DEVELOPMENT &

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

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

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

26 4. SERVICE COORDINATION

27 PERSONAL SERVICE

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

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

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

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

32 OTHER OPERATING EXPENSES 22,329,861 6,239,098 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 52,000 2,000

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

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

37 (6.00) (6.00) (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)

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1 TOTAL INTELLECTUAL DISABILITY

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

3 (12.00) (12.00) (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 509,706 509,706 509,706 509,706 509,706 509,706

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

12 OTHER PERSONAL SERVICES 200 200 200 200 200 200

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

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

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

16 CASE SERVICES

17 CASE SERVICES 17,000 17,000 17,000

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

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19 TOTAL AUTISM FAMILY SUPPORT

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

21 (14.00) (14.00) (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 90,000 90,000

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

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

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

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

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31 TOTAL PERVASIVE

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

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

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35 TOTAL AUTISM FAMILY SUPPORT

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

37 (16.00) (16.00) (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 140,760 140,760 158,990 158,990 158,990 158,990

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

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

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

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

9 CASE SERVICES

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

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

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12 TOTAL HEAD & SPINAL CORD

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

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

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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 2,014,493 1,829,977

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

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

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

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

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

25 CASE SERVICES

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

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

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28 TOTAL INTELLECTUAL DISABILITY

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

30 (41.00) (37.00) (39.00) (36.00) (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 1,384,324 1,209,713

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

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

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

39 (50.00) (44.00) (49.00) (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 21,820,184 3,927,592

2 CASE SERVICES

3 CASE SERVICES 33,025 33,025 33,025

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

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5 TOTAL AUTISM COMMUNITY

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

7 (50.00) (44.00) (49.00) (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 3,040,532 958,763

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13 TOTAL HEAD & SPINAL CORD

14 INJURY COMMUNITY 2,540,532 958,763 3,040,532 958,763 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 48,083,038 34,109,291

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

21 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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22 TOTAL PERSONAL SERVICE 52,565,407 36,569,876 52,541,811 35,946,280 52,541,811 35,946,280

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

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

25 CASE SERVICES

26 CASE SERVICES 441,222 441,222 441,222

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

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28 TOTAL REGIONAL CENTER

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

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

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

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

33 (2102.40) (1413.85) (2067.40) (1401.85) (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 27,735,121 20,925,634

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

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

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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 27,735,121 20,925,634

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

3 DEPT OF DISABILITIES AND

4 SPECIAL NEEDS

5

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

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

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