SEC. 36-0001 SECTION 36 PAGE 0120

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 139,167 139,167 139,167 139,167 139,167 139,167

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

5 CLASSIFIED POSITIONS 3,861,699 3,695,562 3,861,699 3,695,562 3,861,699 3,695,562

6 (89.00) (84.00) (88.00) (83.00) (88.00) (83.00)

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 (90.00) (85.00) (89.00) (84.00) (89.00) (84.00)

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

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

12 TOTAL ADMINISTRATION 6,140,374 3,854,729 6,140,374 3,854,729 6,140,374 3,854,729

13 (90.00) (85.00) (89.00) (84.00) (89.00) (84.00)

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

15 II.PROGRAM & SERVICES

16 A. PREVENTION PROGRAM

17 OTHER OPERATING EXPENSES 257,098 257,098 257,098

18 SPECIAL ITEMS:

19 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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20 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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21 TOTAL PREVENTION PROGRAM 9,725,474 2,934,300 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 14,740,263 2,935,037 14,740,263 2,935,037 14,740,263 2,935,037

32 SPECIAL ITEM:

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

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34 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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35 TOTAL CHILDREN'S SERVICES 24,165,911 6,773,185 24,165,911 6,773,185 24,165,911 6,773,185

36 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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38 2. IN-HOME FAMILY SUPPORTS

39 PERSONAL SERVICE

SEC. 36-0002 SECTION 36 PAGE 0121

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 CLASSIFIED POSITIONS 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)

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3 TOTAL PERSONAL SERVICE 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)

5 OTHER OPERATING EXPENSES 43,771,084 22,377,823 45,971,084 24,577,823 45,971,084 24,577,823

6 CASE SERVICES

7 CASE SERVICES 10,000 10,000 10,000

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

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9 TOTAL IN-HOME FAMILY SUPPORTS 43,909,204 22,505,943 46,109,204 24,705,943 46,109,204 24,705,943

10 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

12 3. ADULT DEV & SUPPORTED

13 EMPLOYMENT

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 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)

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17 TOTAL PERSONAL SERVICE 38,314 38,314 38,314 38,314 38,314 38,314

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

19 OTHER OPERATING EXPENSES 63,355,121 14,139,344 64,355,121 15,139,344 64,355,121 15,139,344

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20 TOTAL ADULT DEVELOPMENT &

21 SUPPORTED EMPLOY 63,393,435 14,177,658 64,393,435 15,177,658 64,393,435 15,177,658

22 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

23 ================================================================================================

24 4. SERVICE COORDINATION

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 325,749 325,749 325,749 325,749 325,749 325,749

27 (7.00) (7.00) (6.00) (6.00) (6.00) (6.00)

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28 TOTAL PERSONAL SERVICE 325,749 325,749 325,749 325,749 325,749 325,749

29 (7.00) (7.00) (6.00) (6.00) (6.00) (6.00)

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

31 CASE SERVICES

32 CASE SERVICES 52,000 2,000 52,000 2,000 52,000 2,000

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

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

35 (7.00) (7.00) (6.00) (6.00) (6.00) (6.00)

36 ================================================================================================

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37 TOTAL INTELLECTUAL DISABILITY

38 FAMILY SUPPOR 154,176,160 50,023,633 157,376,160 53,223,633 157,376,160 53,223,633

39 (13.00) (13.00) (12.00) (12.00) (12.00) (12.00)

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 10,793,403 3,272,233 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 17,000 17,000 17,000

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

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16 TOTAL AUTISM FAMILY SUPPORT

17 PROGRAM 21,595,309 10,757,139 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 C. AUTISM FAMILY SUPPORT

21 PROGRAM

22 1. AUTISM FAMILY SUPPORT

23 SERVICES

24 PERSONAL SERVICE

25 CASE SERVICES

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

26 TOTAL AUTISM FAMILY

27 SUPPORT SERVICES

28 ================================================================================================

29 2. PERVASIVE DEVELOPMENTAL

30 DISORDER (PDD

31 PERSONAL SERVICE

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32 TOTAL PERVASIVE

33 DEVELOPMENTAL DISORDER(

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

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35 TOTAL AUTISM FAMILY

36 SUPPORT PROGRAM

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

38 D. HEAD & SPINAL CORD INJ

39 FAMILY SUPP

SEC. 36-0004 SECTION 36 PAGE 0123

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 140,760 140,760 140,760 140,760 140,760 140,760

3 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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4 TOTAL PERSONAL SERVICE 140,760 140,760 140,760 140,760 140,760 140,760

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

6 OTHER OPERATING EXPENSES 15,383,720 5,784,000 15,383,720 5,784,000 15,383,720 5,784,000

7 CASE SERVICES

8 CASE SERVICES 12,000 12,000 12,000 12,000 12,000 12,000

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

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10 TOTAL HEAD & SPINAL CORD

11 INJURY FAMILY S 15,536,480 5,936,760 15,536,480 5,936,760 15,536,480 5,936,760

12 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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

14 E. INTELLECTUAL

15 DISABILITIES COMM RESIDE

16 PERSONAL SERVICE

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

18 (41.00) (37.00) (41.00) (37.00) (41.00) (37.00)

19 OTHER PERSONAL SERVICES 210,000 50,000 210,000 50,000 210,000 50,000

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

21 (41.00) (37.00) (41.00) (37.00) (41.00) (37.00)

22 OTHER OPERATING EXPENSES 226,411,917 41,275,385 228,181,679 43,045,147 228,243,706 43,107,174

23 CASE SERVICES

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

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

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26 TOTAL INTELLECTUAL

27 DISABILITY COMMUNITY 243,499,473 44,056,162 245,269,235 45,825,924 245,331,262 45,887,951

28 (41.00) (37.00) (41.00) (37.00) (41.00) (37.00)

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

30 F. AUTISM COMMUNITY

31 RESIDENTIAL PROGRAM

32 PERSONAL SERVICE

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

34 (50.00) (44.00) (50.00) (44.00) (50.00) (44.00)

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

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

37 (50.00) (44.00) (50.00) (44.00) (50.00) (44.00)

38 OTHER OPERATING EXPENSES 21,820,184 3,927,592 21,820,184 3,927,592 21,820,184 3,927,592

39 CASE SERVICES

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 CASE SERVICES 33,025 33,025 33,025

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

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3 TOTAL AUTISM COMMUNITY

4 RESIDENTIAL PROGR 23,537,229 5,303,617 23,537,229 5,303,617 23,537,229 5,303,617

5 (50.00) (44.00) (50.00) (44.00) (50.00) (44.00)

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

7 G. HEAD & SPINAL CORD

8 INJURY COMMUNITY R

9 OTHER OPERATING EXPENSES

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

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11 TOTAL HEAD & SPINAL CORD

12 INJURY COMMUNI 2,540,532 958,763 2,540,532 958,763 2,540,532 958,763

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

14 H. REGIONAL CENTER

15 RESIDENTIAL PROGRAM

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 48,106,634 34,732,887 48,106,634 34,732,887 48,106,634 34,732,887

18 (2010.40) (1328.85) (1983.40) (1304.85) (1983.40) (1304.85)

19 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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20 TOTAL PERSONAL SERVICE 52,565,407 36,569,876 52,565,407 36,569,876 52,565,407 36,569,876

21 (2010.40) (1328.85) (1983.40) (1304.85) (1983.40) (1304.85)

22 OTHER OPERATING EXPENSES 17,873,449 17,873,449 17,873,449

23 CASE SERVICES

24 CASE SERVICES 441,222 441,222 441,222

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

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26 TOTAL REGIONAL CENTER

27 RESIDENTIAL PROGRA 70,880,078 36,569,876 70,880,078 36,569,876 70,880,078 36,569,876

28 (2010.40) (1328.85) (1983.40) (1304.85) (1983.40) (1304.85)

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

30 TOTAL PROGRAM & SERVICES 541,490,735 156,540,250 546,460,497 161,510,012 546,522,524 161,572,039

31 (2130.40) (1438.85) (2102.40) (1413.85) (2102.40) (1413.85)

32 ================================================================================================

33 III. EMPLOYEE BENEFITS

34 PERSONAL SERVICE

35 EMPLOYER CONTRIBUTIONS 27,940,047 21,130,560 27,940,047 21,130,560 28,010,806 21,201,319

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36 TOTAL FRINGE BENEFITS 27,940,047 21,130,560 27,940,047 21,130,560 28,010,806 21,201,319

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

38 TOTAL EMPLOYEE BENEFITS 27,940,047 21,130,560 27,940,047 21,130,560 28,010,806 21,201,319

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

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 IV. NON-RECURRING APPROPRIATIONS

2 CHARLES LEA CENTER (PROVISO

3 90.20) 250,000 250,000

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4 TOTAL NON-RECURRING APPRO. 250,000 250,000

5 ================================================================================================

6 TOTAL NON-RECURRING 250,000 250,000

7 ================================================================================================

8 DEPT OF DISABILITIES AND

9 SPECIAL NEEDS

10 TOTAL RECURRING BASE 575,571,156 181,525,539 580,540,918 186,495,301 580,673,704 186,628,087

11

12 TOTAL FUNDS AVAILABLE 575,821,156 181,775,539 580,540,918 186,495,301 580,673,704 186,628,087

13 TOTAL AUTHORIZED FTE POSITIONS (2220.40) (1523.85) (2191.40) (1497.85) (2191.40) (1497.85)

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