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

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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)

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

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)

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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 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 15,383,720 5,784,000 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 SUPP 15,536,480 5,936,760 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 RESIDENTI

37 PERSONAL SERVICE

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

39 (41.00) (37.00) (41.00) (37.00) (41.00) (37.00)

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

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

3 (41.00) (37.00) (41.00) (37.00) (41.00) (37.00)

4 OTHER OPERATING EXPENSES 226,411,917 41,275,385 228,181,679 43,045,147 228,181,679 43,045,147

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 DISABILITY

9 COMMUNITY RES 243,499,473 44,056,162 245,269,235 45,825,924 245,269,235 45,825,924

10 (41.00) (37.00) (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 3,927,592 21,820,184 3,927,592 21,820,184 3,927,592

21 CASE SERVICES

22 CASE SERVICES 33,025 33,025 33,025

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23 TOTAL CASE SRVC/PUB ASST 33,025 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 RESI

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 48,106,634 34,732,887 48,106,634 34,732,887 48,106,634 34,732,887

39 (2010.40) (1328.85) (1983.40) (1304.85) (1983.40) (1304.85)

SEC. 36-0005 SECTION 36 PAGE 0124

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 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 52,565,407 36,569,876 52,565,407 36,569,876 52,565,407 36,569,876

3 (2010.40) (1328.85) (1983.40) (1304.85) (1983.40) (1304.85)

4 OTHER OPERATING EXPENSES 17,873,449 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 70,880,078 36,569,876 70,880,078 36,569,876 70,880,078 36,569,876

10 (2010.40) (1328.85) (1983.40) (1304.85) (1983.40) (1304.85)

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

12 TOTAL PROGRAM & SERVICES 541,490,735 156,540,250 546,460,497 161,510,012 546,460,497 161,510,012

13 (2130.40) (1438.85) (2102.40) (1413.85) (2102.40) (1413.85)

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

15 III. EMPLOYEE BENEFITS

16 PERSONAL SERVICE

17 EMPLOYER CONTRIBUTIONS 27,940,047 21,130,560 27,940,047 21,130,560 27,940,047 21,130,560

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18 TOTAL FRINGE BENEFITS 27,940,047 21,130,560 27,940,047 21,130,560 27,940,047 21,130,560

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

20 TOTAL EMPLOYEE BENEFITS 27,940,047 21,130,560 27,940,047 21,130,560 27,940,047 21,130,560

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

22 IV. NON-RECURRING APPROPRIATIONS

23 CHARLES LEA CENTER (PROVISO

24 90.20) 250,000 250,000

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

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27 TOTAL NON-RECURRING 250,000 250,000

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

29 DEPT OF DISABILITIES AND

30 SPECIAL NEEDS

31 TOTAL RECURRING BASE 575,571,156 181,525,539 580,540,918 186,495,301 580,540,918 186,495,301

32

33 TOTAL FUNDS AVAILABLE 575,821,156 181,775,539 580,540,918 186,495,301 580,540,918 186,495,301

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

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