SEC. 36-0001 SECTION 36 PAGE 0114

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 155,000 155,000 155,000 155,000 155,000 155,000

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

5 CLASSIFIED POSITIONS 3,845,866 3,679,729 3,934,461 3,768,324 3,934,461 3,768,324

6 (84.00) (81.00) (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 4,247,098 3,943,324 4,247,098 3,943,324

9 (85.00) (82.00) (85.00) (82.00) (85.00) (82.00)

10 OTHER OPERATING EXPENSES 2,781,871 3,031,871 3,031,871

11 SPECIAL ITEM:

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

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

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

15 TOTAL ADMINISTRATION 20,234,199 17,148,554 7,278,969 3,943,324 7,278,969 3,943,324

16 (85.00) (82.00) (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

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

26 B. INTELLECTUAL DISABILITIES

27 FAMILY SUPPORT

28 1. CHILDREN'S SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 116,542 116,542 118,872 118,872 118,872 118,872

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

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32 TOTAL PERSONAL SERVICE 116,542 116,542 118,872 118,872 118,872 118,872

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 24,169,305 6,776,579 24,171,635 6,778,909 24,171,635 6,778,909

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

40 ================================================================================================

SEC. 36-0002 SECTION 36 PAGE 0115

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 128,120 128,120 172,756 172,756 172,756 172,756

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

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5 TOTAL PERSONAL SERVICE 128,120 128,120 172,756 172,756 172,756 172,756

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

7 OTHER OPERATING EXPENSES 57,725,487 24,882,226 69,668,663 36,825,402 69,668,663 36,825,402

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 57,863,607 25,010,346 69,851,419 36,998,158 69,851,419 36,998,158

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 40,286 40,286 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 40,286 40,286 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 64,395,407 15,179,630 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 0116

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 169,135,929 53,533,402 181,126,071 65,523,544 181,126,071 65,523,544

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 509,706 509,706 519,896 519,896 519,896 519,896

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 509,906 509,906 520,096 520,096 520,096 520,096

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

15 OTHER OPERATING EXPENSES 12,193,403 3,272,233 13,050,408 4,129,238 13,050,408 4,129,238

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 12,720,309 3,782,139 13,587,504 4,649,334 13,587,504 4,649,334

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 95,880 95,880 95,880 95,880

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 95,880 95,880 95,880 95,880

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

30 OTHER OPERATING EXPENSES 10,185,000 6,885,000 11,090,914 7,790,914 11,090,914 7,790,914

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31 TOTAL PERVASIVE

32 DEVELOPMENTAL DISORDER(PDD 10,275,000 6,975,000 11,186,794 7,886,794 11,186,794 7,886,794

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

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

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35 TOTAL AUTISM FAMILY SUPPORT

36 PROGRAM 22,995,309 10,757,139 24,774,298 12,536,128 24,774,298 12,536,128

37 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

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

SEC. 36-0004 SECTION 36 PAGE 0117

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 158,990 158,990 158,990 158,990 158,990 158,990

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

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6 TOTAL PERSONAL SERVICE 158,990 158,990 158,990 158,990 158,990 158,990

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

8 OTHER OPERATING EXPENSES 21,583,720 5,784,000 23,221,883 7,422,163 23,221,883 7,422,163

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 21,754,710 5,954,990 23,392,873 7,593,153 23,392,873 7,593,153

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

15 ================================================================================================

16 E. INTELLECTUAL DISABILITIES

17 COMM RESIDENTI

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,014,493 1,829,977 2,294,988 2,110,472 2,294,988 2,110,472

20 (39.00) (36.00) (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 2,504,988 2,160,472 2,504,988 2,160,472

23 (39.00) (36.00) (39.00) (36.00) (39.00) (36.00)

24 OTHER OPERATING EXPENSES 246,584,513 46,507,981 258,239,812 58,163,280 258,239,812 58,163,280

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 263,672,069 49,288,758 275,607,863 61,224,552 275,607,863 61,224,552

30 (39.00) (36.00) (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 1,404,704 1,230,093 1,404,704 1,230,093

36 (49.00) (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 1,704,400 1,396,405 1,704,400 1,396,405

39 (49.00) (44.00) (49.00) (44.00) (49.00) (44.00)

SEC. 36-0005 SECTION 36 PAGE 0118

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 23,557,609 5,323,997 23,557,609 5,323,997

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

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13 TOTAL HEAD & SPINAL CORD

14 INJURY COMMUNITY 3,040,532 958,763 3,040,532 958,763 3,040,532 958,763

15 ================================================================================================

16 H. REGIONAL CENTER

17 RESIDENTIAL PROGRAM

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 48,083,038 34,109,291 48,677,121 34,703,374 48,677,121 34,703,374

20 (1949.40) (1291.85) (1919.90) (1270.85) (1919.90) (1270.85)

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 52,541,811 35,946,280 53,135,894 36,540,363 53,135,894 36,540,363

23 (1949.40) (1291.85) (1919.90) (1270.85) (1919.90) (1270.85)

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 70,856,482 35,946,280 71,450,565 36,540,363 71,450,565 36,540,363

30 (1949.40) (1291.85) (1919.90) (1270.85) (1919.90) (1270.85)

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

32 TOTAL PROGRAM & SERVICES 584,717,734 164,677,249 612,675,285 192,634,800 612,675,285 192,634,800

33 (2067.40) (1401.85) (2037.90) (1380.85) (2037.90) (1380.85)

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 27,735,121 20,925,634 28,368,232 21,558,745 28,368,232 21,558,745

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38 TOTAL FRINGE BENEFITS 27,735,121 20,925,634 28,368,232 21,558,745 28,368,232 21,558,745

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

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DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 27,735,121 20,925,634 28,368,232 21,558,745 28,368,232 21,558,745

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

3 DEPT OF DISABILITIES AND

4 SPECIAL NEEDS

5

6 TOTAL FUNDS AVAILABLE 632,687,054 202,751,437 648,322,486 218,136,869 648,322,486 218,136,869

7 TOTAL AUTHORIZED FTE POSITIONS (2152.40) (1483.85) (2122.90) (1462.85) (2122.90) (1462.85)

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