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

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

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

6 (84.00) (81.00) (84.00) (81.00)

7 OTHER PERSONAL SERVICES 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

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

10 OTHER OPERATING EXPENSES 2,781,871 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

16 (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

21 SPECIAL ITEMS:

22 GREENWOOD GENETIC CENTER 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

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24 TOTAL PREVENTION PROGRAM 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

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

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

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

34 OTHER OPERATING EXPENSES 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

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37 TOTAL SPECIAL ITEMS 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

39 (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

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

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

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

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

8 CASE SERVICES

9 CASE SERVICES 10,000 10,000

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10 TOTAL CASE SRVC/PUB ASST 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

12 (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

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

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19 TOTAL PERSONAL SERVICE 40,286 40,286 40,286 40,286

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

21 OTHER OPERATING EXPENSES 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

24 (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

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

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

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

32 OTHER OPERATING EXPENSES 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

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35 TOTAL CASE SRVC/PUB ASST 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

37 (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

3 (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

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

12 OTHER PERSONAL SERVICES 200 200 200 200

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13 TOTAL PERSONAL SERVICE 509,906 509,906 520,096 520,096

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

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

16 CASE SERVICES

17 CASE SERVICES 17,000 17,000

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18 TOTAL CASE SRVC/PUB ASST 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

21 (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

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

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28 TOTAL PERSONAL SERVICE 90,000 90,000 95,880 95,880

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

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

33 (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

37 (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

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

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

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

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

9 CASE SERVICES

10 CASE SERVICES 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

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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

14 (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

20 (39.00) (36.00) (39.00) (36.00)

21 OTHER PERSONAL SERVICES 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

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

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

25 CASE SERVICES

26 CASE SERVICES 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

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28 TOTAL INTELLECTUAL DISABILITY

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

30 (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

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

37 OTHER PERSONAL SERVICES 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

39 (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

2 CASE SERVICES

3 CASE SERVICES 33,025 33,025

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4 TOTAL CASE SRVC/PUB ASST 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

7 (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

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13 TOTAL HEAD & SPINAL CORD

14 INJURY COMMUNITY 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

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

21 OTHER PERSONAL SERVICES 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

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

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

25 CASE SERVICES

26 CASE SERVICES 441,222 441,222

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27 TOTAL CASE SRVC/PUB ASST 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

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

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

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

33 (2067.40) (1401.85) (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

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

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

SEC. 36-0006 SECTION 36 PAGE 0119

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

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

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

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