

DEVELOPMENTAL DISABILITIES

The following schedule compares the executive budget recommended funding levels for developmental disabilities (DD) programs to previous biennial appropriations:

DEVELOPMENTAL DISABILITIES PROGRAMS FOR THE 2001-03 BIENNIUM AS RECOMMENDED IN THE GOVERNOR'S BUDGET COMPARED TO THE 1993-95 THROUGH 1999-2001 APPROPRIATIONS

	1993-95 Biennium Appropriations	1995-97 Biennium Appropriations	1997-99 Biennium Appropriations	1999-2001 Biennium Appropriations	2001-03 Executive Budget Recommendation	2001-03 Executive Budget Increase (Decrease) Compared to 1999-2001 Appropriations
Developmental Center at Grafton						
Total appropriation	\$40,179,067	\$37,168,887	\$39,157,533	\$39,305,692	\$40,088,524	\$782,832
(excluding capital improvements)						
Less estimated income	28,406,911	27,202,953	30,097,389	29,770,472	30,159,322	388,850
General fund	<u>\$11,772,156</u>	<u>\$9,965,934</u>	<u>\$9,060,144</u>	<u>\$9,535,220</u>	<u>\$9,929,202</u>	<u>\$393,982</u>
Department of Human Services						
Developmental disabilities grants						
Adult day care	\$2,312,050	\$1,824,586	\$2,416,454	\$3,074,184	\$3,105,658	\$31,474
Developmental day activity	1,760,102	2,735,232	5,938,760	8,493,238	9,438,036	944,798
Prevocational work activity	3,411,496	4,103,532	3,202,455	9,197,052	8,514,249	(682,803)
Developmental work activity	3,670,538	4,020,791	2,929,114	172,596	83,088	(89,508)
Transitional community living	6,110,464	6,442,711	6,885,557	8,309,606	9,483,655	1,174,049
Minimally supervised living	3,158,214	3,291,399	4,303,344	4,306,112	5,045,694	739,582
Supported living arrangement	862,465	1,099,535	1,095,354	1,394,782	1,405,584	10,802
Congregate care	1,898,294	1,992,543	2,371,042	2,905,569	2,544,893	(360,676)
Family subsidy	589,808	673,236	952,031	1,368,653	1,703,894	335,241
Infant development	977,639	1,088,798	1,556,877	1,723,065	2,301,861	578,796
Family support services	3,153,386	5,392,445	3,536,083	5,508,872	5,393,275	(115,597)
Individual supervised living arrangement	25,354,749	29,440,906	29,821,940	36,927,119	38,107,564	1,180,445
Emergency services	205,001	205,008	205,584	223,528	97,887	(125,641)
Extended family care	576,814	753,918	1,660,413	1,165,011	785,814	(379,197)
Room and board	157,648	92,154	57,944	93,617	0	(93,617)
Specialized placements	522,973	457,104	717,078	615,695	837,225	221,530
Title XIX waived services	519,984	975,092	1,313,198	1,183,980	1,416,218	232,238
Extended services	3,787,393	4,434,439	4,901,280	4,920,410	4,611,270	(309,140)
Adult education transition services					255,762	255,762
Subtotal	<u>\$59,029,018</u>	<u>\$69,023,429</u>	<u>\$73,864,508</u>	<u>\$91,583,089</u>	<u>\$95,131,627</u>	<u>\$3,548,538</u>
Community ICF care	<u>40,139,314</u>	<u>45,615,087</u>	<u>49,439,357</u>	<u>57,339,600</u>	<u>61,739,095</u>	<u>4,399,495</u>
Total DD grants	<u>\$99,168,332</u>	<u>\$114,638,516</u>	<u>\$123,303,865</u>	<u>\$148,922,689</u>	<u>\$156,870,722</u>	<u>\$7,948,033</u>
Less estimated income	<u>63,936,384</u>	<u>73,391,157</u>	<u>78,301,998</u>	<u>99,619,970</u>	<u>105,487,257</u>	<u>5,867,287</u>
General fund - DD grants	<u>\$35,231,948</u>	<u>\$41,247,359</u>	<u>\$45,001,867</u>	<u>\$49,302,719</u>	<u>\$51,383,465</u>	<u>\$2,080,746</u>

	1993-95 Biennium Appropriations	1995-97 Biennium Appropriations	1997-99 Biennium Appropriations	1999-2001 Biennium Appropriations	2001-03 Executive Budget Recommendation	2001-03 Executive Budget Increase (Decrease) Compared to 1999-2001 Appropriations
Vocational rehabilitation - Extended and supported employment						
Total	\$1,356,018	\$1,475,152	\$730,275	\$492,030	\$499,457	\$7,427
Less estimated income	1,057,601	1,147,535	639,111	371,330	378,757	7,427
General fund	<u>\$298,417</u>	<u>\$327,617</u>	<u>\$91,164</u>	<u>\$120,700</u>	<u>\$120,700</u>	<u>\$0</u>
Additional Department of Human Services developmental disabilities (DD) costs						
Central office	\$3,207,060	\$3,945,634	\$5,715,493	\$5,350,954	\$5,133,333	(\$217,621)
Regional human service centers	9,294,172	10,101,342	10,497,654	11,070,745	11,666,338	595,593
Total additional DD costs	\$12,501,232	\$14,046,976	\$16,213,147	\$16,421,699	\$16,799,671	\$377,972
Less estimated income	5,515,260	7,088,195	8,032,322	9,083,124	9,789,399	706,275
General fund - Additional DD costs	<u>\$6,985,972</u>	<u>\$6,958,781</u>	<u>\$8,180,825</u>	<u>\$7,338,575</u>	<u>\$7,010,272</u>	<u>(\$328,303)</u>
Developmentally disabled facility loan funds - Lands and minerals trust fund	<u>\$1,840,956</u>	<u>\$1,840,956</u>	<u>\$1,840,956</u>	<u>\$1,840,956</u>	<u>\$2,040,055</u>	<u>\$199,099</u>
Protection and Advocacy Project						
Total	\$2,697,224	\$1,913,620	\$2,107,834	\$2,284,040	\$2,574,768	\$290,728
Less estimated income	1,370,447	1,599,854	1,410,787	1,507,492	1,693,022	185,530
General fund	<u>\$1,326,777</u>	<u>\$313,766</u>	<u>\$697,047</u>	<u>\$776,548</u>	<u>\$881,746</u>	<u>\$105,198</u>
Grand total - DD	\$157,742,829	\$171,084,107	\$183,353,610	\$209,267,106	\$218,873,197	\$9,606,091
Less grand total estimated income	102,127,559	112,270,650	120,322,563	142,193,344	149,547,812	7,354,468
Grand total - General fund - DD services	<u>\$55,615,270</u>	<u>\$58,813,457</u>	<u>\$63,031,047</u>	<u>\$67,073,762</u>	<u>\$69,325,385</u>	<u>\$2,251,623</u>

NOTE: The amounts shown for the 1993-95, 1995-97, 1997-99, and 1999-2001 are the revised appropriations.