

## 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 2003-05 BIENNIUM AS RECOMMENDED IN THE GOVERNOR'S BUDGET COMPARED TO THE 1995-97 THROUGH 2001-03 APPROPRIATIONS

	1995-97 Biennium Appropriations	1997-99 Biennium Appropriations	1999-2001 Biennium Appropriations	2001-03 Biennium Appropriations	2003-05 Executive Budget Recommendation	2003-05 Executive Budget Increase (Decrease) Compared to 2001-03 Appropriations
<b>Developmental Center at Grafton</b>						
Total appropriation	\$37,168,887	\$39,157,533	\$39,305,692	\$40,165,023	\$41,511,050	\$1,346,027
(excluding capital improvements)						
Less estimated income	27,202,953	30,097,389	29,770,472	30,221,013	32,234,480	2,013,467
General fund	<u>\$9,965,934</u>	<u>\$9,060,144</u>	<u>\$9,535,220</u>	<u>\$9,944,010</u>	<u>\$9,276,570</u>	<u>(\$667,440)</u>
<b>Department of Human Services</b>						
Developmental disabilities grants						
Adult day care	\$1,824,586	\$2,416,454	\$3,074,184	\$0	\$0	\$0
Developmental day activity	2,735,232	5,938,760	8,493,238	0	0	0
Prevocational work activity	4,103,532	3,202,455	9,197,052	0	0	0
Developmental work activity	4,020,791	2,929,114	172,596	0	0	0
Day supports				20,725,614	23,595,228	2,869,614
Transitional community living	6,442,711	6,885,557	8,309,606	10,210,167	9,926,069	(284,098)
Minimally supervised living	3,291,399	4,303,344	4,306,112	5,498,138	5,872,931	374,793
Supported living arrangement	1,099,535	1,095,354	1,394,782	1,362,486	1,177,856	(184,630)
Congregate care	1,992,543	2,371,042	2,905,569	2,794,924	2,777,046	(17,878)
Family subsidy	673,236	952,031	1,368,653	1,881,548	1,792,256	(89,292)
Infant development	1,088,798	1,556,877	1,723,065	1,913,403	2,264,725	351,322
Family support services - In-home support	5,392,445	3,536,083	5,508,872	4,353,602	4,523,950	170,348
Family support services - Short-term family care				390,818	358,560	(32,258)
Family support services - Family care option				737,274	2,601,006	1,863,732
Individual supervised living arrangement	29,440,906	29,821,940	36,927,119	40,214,650	39,972,820	(241,830)
Emergency services	205,008	205,584	223,528	91,105	0	(91,105)
Extended family care	753,918	1,660,413	1,165,011	1,356,506	0	(1,356,506)
Room and board	92,154	57,944	93,617	0	0	0
Specialized placements	457,104	717,078	615,695	807,135	751,030	(56,105)
Title XIX waived services	975,092	1,313,198	1,183,980	1,362,110	1,277,232	(84,878)
Extended services	4,434,439	4,901,280	4,920,410	4,456,339	4,240,092	(216,247)
Adult education transition services				270,135	124,432	(145,703)
Federal funding reimbursement option					4,167,438	4,167,438
Subtotal	<u>\$69,023,429</u>	<u>\$73,864,508</u>	<u>\$91,583,089</u>	<u>\$98,425,954</u>	<u>\$105,422,671</u>	<u>\$6,996,717</u>
Community ICF care	<u>45,615,087</u>	<u>49,439,357</u>	<u>57,339,600</u>	<u>65,700,412</u>	<u>68,037,784</u>	<u>2,337,372</u>
Total DD grants	<u>\$114,638,516</u>	<u>\$123,303,865</u>	<u>\$148,922,689</u>	<u>\$164,126,366</u>	<u>\$173,460,455</u>	<u>\$9,334,089</u>
Less estimated income	<u>73,391,157</u>	<u>78,301,998</u>	<u>99,619,970</u>	<u>110,420,996</u>	<u>117,240,926</u>	<u>6,819,930</u>
General fund - DD grants	<u><u>\$41,247,359</u></u>	<u><u>\$45,001,867</u></u>	<u><u>\$49,302,719</u></u>	<u><u>\$53,705,370</u></u>	<u><u>\$56,219,529</u></u>	<u><u>\$2,514,159</u></u>

	1995-97 Biennium Appropriations	1997-99 Biennium Appropriations	1999-2001 Biennium Appropriations	2001-03 Biennium Appropriations	2003-05 Executive Budget Recommendation	2003-05 Executive Budget Increase (Decrease) Compared to 2001-03 Appropriations
Vocational rehabilitation - Supported employment						
Total	\$1,475,152	\$730,275	\$492,030	\$499,457	\$358,768	(\$140,689)
Less estimated income	1,147,535	639,111	371,330	378,757	282,350	(96,407)
General fund	<u>\$327,617</u>	<u>\$91,164</u>	<u>\$120,700</u>	<u>\$120,700</u>	<u>\$76,418</u>	<u>(\$44,282)</u>
Additional Department of Human Services DD costs						
Central office	\$3,945,634	\$5,715,493	\$5,350,954	\$5,085,208	\$4,045,543	(\$1,039,665)
Regional human service centers	10,101,342	10,497,654	11,070,745	11,657,215	11,379,825	(277,390)
Total additional DD costs	\$14,046,976	\$16,213,147	\$16,421,699	\$16,742,423	\$15,425,368	(\$1,317,055)
Less estimated income	7,088,195	8,032,322	9,083,124	9,479,851	8,665,457	(814,394)
General fund - Additional DD costs	<u>\$6,958,781</u>	<u>\$8,180,825</u>	<u>\$7,338,575</u>	<u>\$7,262,572</u>	<u>\$6,759,911</u>	<u>(\$502,661)</u>
<b>Developmentally disabled facility loan funds - Lands and minerals trust fund</b>	<u>\$1,840,956</u>	<u>\$1,840,956</u>	<u>\$1,840,956</u>	<u>\$2,261,556</u>	<u>\$2,261,556</u>	<u>\$0</u>
<b>Protection and Advocacy Project</b>						
Total	\$1,913,620	\$2,107,834	\$2,284,040	\$2,992,841	\$3,259,812	\$266,971
Less estimated income	1,599,854	1,410,787	1,507,492	2,186,315	2,459,138	272,823
General fund	<u>\$313,766</u>	<u>\$697,047</u>	<u>\$776,548</u>	<u>\$806,526</u>	<u>\$800,674</u>	<u>(\$5,852)</u>
Grand total - DD	\$171,084,107	\$183,353,610	\$209,267,106	\$226,787,666	\$236,277,009	\$9,489,343
Less grand total estimated income	112,270,650	120,322,563	142,193,344	154,948,488	163,143,907	8,195,419
Grand total - General fund - DD services	<u>\$58,813,457</u>	<u>\$63,031,047</u>	<u>\$67,073,762</u>	<u>\$71,839,178</u>	<u>\$73,133,102</u>	<u>\$1,293,924</u>

NOTE: The amounts shown for the 1995-97, 1997-99, 1999-2001, and 2001-03 bienniums are the adjusted appropriations.