

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 2005-07 BIENNIUM AS RECOMMENDED IN THE GOVERNOR'S BUDGET COMPARED TO THE 1997-99 THROUGH 2003-05 APPROPRIATIONS

	1997-99 Biennium Appropriations	1999-2001 Biennium Appropriations	2001-03 Biennium Appropriations	2003-05 Biennium Appropriations	2005-07 Executive Budget Recommendation	2005-07 Executive Budget Increase (Decrease) Compared to 2003-05 Appropriations
Developmental Center at Grafton						
Total appropriation (excluding capital improvements)	\$39,157,533	\$39,305,692	\$40,165,023	\$40,023,854	\$42,453,146	\$2,429,292
Less estimated income	30,097,389	29,770,472	30,221,013	31,849,828	31,349,952	(499,876)
General fund	<u>\$9,060,144</u>	<u>\$9,535,220</u>	<u>\$9,944,010</u>	<u>\$8,174,026</u>	<u>\$11,103,194</u>	<u>\$2,929,168</u>
Department of Human Services						
Developmental disabilities grants						
Adult day care	\$2,416,454	\$3,074,184	\$0	\$0	\$0	\$0
Developmental day activity	5,938,760	8,493,238	0	0	0	0
Prevocational work activity	3,202,455	9,197,052	0	0	0	0
Developmental work activity	2,929,114	172,596	0	0	0	0
Day supports			20,725,614	26,858,543	29,936,698	3,078,155
Transitional community living	6,885,557	8,309,606	10,210,167	11,046,988	11,477,823	430,835
Minimally supervised living	4,303,344	4,306,112	5,498,138	6,524,252	9,708,818	3,184,566
Supported living arrangement	1,095,354	1,394,782	1,362,486	1,324,904	637,427	(687,477)
Congregate care	2,371,042	2,905,569	2,794,924	3,062,549	3,221,445	158,896
Family subsidy	952,031	1,368,653	1,881,548	1,792,256	1,465,844	(326,412)
Infant development	1,556,877	1,723,065	1,913,403	2,371,965	4,315,029	1,943,064
Family support services - In-home support	3,536,083	5,508,872	4,353,602	5,227,494	7,135,824	1,908,330
Family support services - Short-term family care			390,818	374,817	435,624	60,807
Family support services - Family care option			737,274	2,639,705	1,495,741	(1,143,964)
Individual supervised living arrangement	29,821,940	36,927,119	40,214,650	45,039,409	45,766,885	727,476
Emergency services	205,584	223,528	91,105		0	0
Extended family care	1,660,413	1,165,011	1,356,506		0	0
Room and board	57,944	93,617	0	0	0	0
Specialized placements	717,078	615,695	807,135	838,537	970,571	132,034
Title XIX waived services	1,313,198	1,183,980	1,362,110	1,277,232	1,105,752	(171,480)
Extended services	4,901,280	4,920,410	4,456,339	4,845,895	4,057,454	(788,441)
Adult education transition services			270,135	124,432	48,966	(75,466)
Self-directed supports - Families					2,534,490	2,534,490
Self-directed supports - Adults					341,815	341,815
Self-directed supports - Fiscal agent					428,298	428,298
Subtotal	<u>\$73,864,508</u>	<u>\$91,583,089</u>	<u>\$98,425,954</u>	<u>\$113,348,978</u>	<u>\$125,084,504</u>	<u>\$11,735,526</u>

	1997-99 Biennium Appropriations	1999-2001 Biennium Appropriations	2001-03 Biennium Appropriations	2003-05 Biennium Appropriations	2005-07 Executive Budget Recommendation	2005-07 Executive Budget Increase (Decrease) Compared to 2003-05 Appropriations
Community ICF care	49,439,357	57,339,600	65,700,412	77,207,149	81,147,788	3,940,639
Total DD grants	\$123,303,865	\$148,922,689	\$164,126,366	\$190,556,127	\$206,232,292	\$15,676,165
Less estimated income	78,301,998	99,619,970	110,420,996	128,703,919	133,017,647	4,313,728
General fund - DD grants	<u>\$45,001,867</u>	<u>\$49,302,719</u>	<u>\$53,705,370</u>	<u>\$61,852,208</u>	<u>\$73,214,645</u>	<u>\$11,362,437</u>
Vocational rehabilitation - Supported employment						
Total	\$730,275	\$492,030	\$499,457	\$202,198	\$210,000	\$7,802
Less estimated income	639,111	371,330	378,757	202,198	165,270	(36,928)
General fund	<u>\$91,164</u>	<u>\$120,700</u>	<u>\$120,700</u>	<u>\$0</u>	<u>\$44,730</u>	<u>\$44,730</u>
Additional Department of Human Services DD costs						
Central office	\$5,715,493	\$5,350,954	\$5,085,208	\$4,432,090	\$5,273,524	\$841,434
Regional human service centers	10,497,654	11,070,745	11,657,215	11,249,124	13,043,748	1,794,624
Total additional DD costs	<u>\$16,213,147</u>	<u>\$16,421,699</u>	<u>\$16,742,423</u>	<u>\$15,681,214</u>	<u>\$18,317,272</u>	<u>\$2,636,058</u>
Less estimated income	8,032,322	9,083,124	9,479,851	7,736,590	9,663,135	1,926,545
General fund - Additional DD costs	<u>\$8,180,825</u>	<u>\$7,338,575</u>	<u>\$7,262,572</u>	<u>\$7,944,624</u>	<u>\$8,654,137</u>	<u>\$709,513</u>
Developmentally disabled facility loan funds - Lands and minerals trust fund	<u>\$1,840,956</u>	<u>\$1,840,956</u>	<u>\$2,261,556</u>	<u>\$3,261,556</u>	<u>\$0</u> ¹	<u>(\$3,261,556)</u>
Protection and Advocacy Project						
Total	\$2,107,834	\$2,284,040	\$2,992,841	\$3,226,255	\$3,713,439	\$487,184
Less estimated income	1,410,787	1,507,492	2,186,315	2,443,532	2,902,975	459,443
General fund	<u>\$697,047</u>	<u>\$776,548</u>	<u>\$806,526</u>	<u>\$782,723</u>	<u>\$810,464</u>	<u>\$27,741</u>
Grand total - DD	\$183,353,610	\$209,267,106	\$226,787,666	\$252,951,204	\$270,926,149	\$17,974,945
Less grand total estimated income	120,322,563	142,193,344	154,948,488	174,197,623	177,098,979	2,901,356
Grand total - General fund - DD services	<u>\$63,031,047</u>	<u>\$67,073,762</u>	<u>\$71,839,178</u>	<u>\$78,753,581</u>	<u>\$93,827,170</u>	<u>\$15,073,589</u>

NOTE: The amounts shown for the 1997-99, 1999-2001, 2001-03, and 2003-05 bienniums are the adjusted appropriations.

¹ The executive budget recommends the developmentally disabled facility loan fund payments to the common schools trust fund be made pursuant to a continuing appropriation (Section 7 of Senate Bill No. 2013 (2005) - the Land Department appropriations bill).