

**State Budget Division  
Agency Decision Package Report  
Budget Year 2015**

**J160 Department Of Disabilities & Special Needs****Expenditures****Form ID #: 1176 Safety and Quality of Care****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
10010000	General Fund	40250000	Intellectual Disability Comm Residential	512001	Other Operating	Y	3,720,000	3,720,000	3,720,000
10010000	General Fund	40400000	Regional Centers Residential Pgm	501058	Classified Positions	Y	180,000	180,000	180,000
30000000	Earmarked Funds	40250000	Intellectual Disability Comm Residential	512001	Other Operating	Y	6,720,000	6,720,000	6,720,000
30000000	Earmarked Funds	40400000	Regional Centers Residential Pgm	501058	Classified Positions	Y	420,000	420,000	420,000
					<b>Form ID #: 1176 Total</b>		<b>11,040,000</b>	<b>11,040,000</b>	<b>11,040,000</b>

**Form ID #: 1191 Improve IT/Data Security****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
10010000	General Fund	01000000	Administration	512001	Other Operating	Y	800,000	800,000	800,000
30000000	Earmarked Funds	01000000	Administration	512001	Other Operating	Y	800,000	800,000	800,000
					<b>Form ID #: 1191 Total</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**State Budget Division  
Agency Decision Package Report  
Budget Year 2015**

**J160 Department Of Disabilities & Special Needs****Expenditures****Form ID #: 1194 Residential supports-Individuals living with aging caregiver****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
10010000	General Fund	40250000	Intellectual Disability Comm Residential	512001	Other Operating	Y	1,800,000	1,800,000	1,800,000
30000000	Earmarked Funds	40250000	Intellectual Disability Comm Residential	512001	Other Operating	Y	4,200,000	4,200,000	4,200,000
					<b>Form ID #: 1194 Total</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Form ID #: 1197 Increase & Improve access to respite services****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
10010000	General Fund	40101000	In-Home Family Supports	512001	Other Operating	Y	500,000	500,000	500,000
30000000	Earmarked Funds	40101000	In-Home Family Supports	512001	Other Operating	Y	550,000	550,000	550,000
					<b>Form ID #: 1197 Total</b>		<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>

**State Budget Division  
Agency Decision Package Report  
Budget Year 2015**

**J160 Department Of Disabilities & Special Needs****Expenditures****Form ID #: 1200 Increase & improve access by moving waiting lists****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
10010000	General Fund	40101000	In-Home Family Supports	512001	Other Operating	Y	3,120,000	3,120,000	3,120,000
10010000	General Fund	40150000	Autism Family Support Program	512001	Other Operating	Y	0	0	0
10010000	General Fund	40150500	Autism Family Support Program	512001	Other Operating	Y	420,000	420,000	420,000
10010000	General Fund	40200000	Head & Spinal Cord Injury Fam Supp	512001	Other Operating	Y	1,860,000	1,860,000	1,860,000
30000000	Earmarked Funds	40101000	In-Home Family Supports	512001	Other Operating	Y	7,280,000	7,280,000	7,280,000
30000000	Earmarked Funds	40150000	Autism Family Support Program	512001	Other Operating	Y	0	0	0
30000000	Earmarked Funds	40150500	Autism Family Support Program	512001	Other Operating	Y	980,000	980,000	980,000
30000000	Earmarked Funds	40200000	Head & Spinal Cord Injury Fam Supp	512001	Other Operating	Y	4,340,000	4,340,000	4,340,000
					<b>Form ID #: 1200 Total</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>

**State Budget Division  
Agency Decision Package Report  
Budget Year 2015**

**J160 Department Of Disabilities & Special Needs****Expenditures****Form ID #: 1203 Boost transition to less restrictive residential settings****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
10010000	General Fund	40250000	Intellectual Disability Comm Residential	512001	Other Operating	Y	1,500,000	1,500,000	1,500,000
30000000	Earmarked Funds	40250000	Intellectual Disability Comm Residential	512001	Other Operating	Y	3,500,000	3,500,000	3,500,000
					<b>Form ID #: 1203 Total</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**Form ID #: 1206 Employment initiative for adults & students****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
10010000	General Fund	40101500	Adult Develop & Support Employment	512001	Other Operating	Y	1,100,000	1,100,000	1,100,000
30000000	Earmarked Funds	40101500	Adult Develop & Support Employment	512001	Other Operating	Y	1,000,000	1,000,000	1,000,000
					<b>Form ID #: 1206 Total</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

Run Date: 11/8/13

Run Time: 04:34:24 PM

**State Budget Division  
Agency Decision Package Report  
Budget Year 2015**

Report ID: RDP01 Agency

Page 199 of 306

**J160 Department Of Disabilities & Special Needs**

**Expenditures**

**Form ID #: 1209 Increase access to the post-acute rehabilitation program**

**Stage: 211 SBD Governor Changes**

**Change Type: New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
10010000	General Fund	40200000	Head & Spinal Cord Injury Fam Supp	512001	Other Operating	Y	500,000	500,000	500,000
					<b>Form ID #: 1209 Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State Budget Division  
Agency Decision Package Report  
Budget Year 2015**

**J160 Department Of Disabilities & Special Needs****Revenues****Form ID #: 1176 Safety and Quality of Care****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Grant	Grant Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
37640000	Medicaid Asst Pay	NOT RELEVANT	NOT RELEVANT	4360020000	Medicaid & Medicare Reimb	Y	7,140,000	7,140,000	7,140,000
					<b>Form ID #: 1176 Total</b>	<b>Sum:</b>	<b>7,140,000</b>	<b>7,140,000</b>	<b>7,140,000</b>

**Form ID #: 1191 Improve IT/Data Security****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Grant	Grant Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
37640000	Medicaid Asst Pay	NOT RELEVANT	NOT RELEVANT	4360020000	Medicaid & Medicare Reimb	Y	800,000	800,000	800,000
					<b>Form ID #: 1191 Total</b>	<b>Sum:</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**State Budget Division  
Agency Decision Package Report  
Budget Year 2015**

**J160 Department Of Disabilities & Special Needs****Form ID #: 1194 Residential supports-Individuals living with aging caregiver****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Grant	Grant Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
37640000	Medicaid Asst Pay	NOT RELEVANT	NOT RELEVANT	4360020000	Medicaid & Medicare Reimb	Y	4,200,000	4,200,000	4,200,000
					<b>Form ID #: 1194 Total</b>	<b>Sum:</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>

**Form ID #: 1197 Increase & Improve access to respite services****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Grant	Grant Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
37640000	Medicaid Asst Pay	NOT RELEVANT	NOT RELEVANT	4360020000	Medicaid & Medicare Reimb	Y	550,000	550,000	550,000
					<b>Form ID #: 1197 Total</b>	<b>Sum:</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

**Form ID #: 1200 Increase & improve access by moving waiting lists****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Grant	Grant Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
37640000	Medicaid Asst Pay	NOT RELEVANT	NOT RELEVANT	4360020000	Medicaid & Medicare Reimb	Y	12,600,000	12,600,000	12,600,000
					<b>Form ID #: 1200 Total</b>	<b>Sum:</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>

**State Budget Division  
Agency Decision Package Report  
Budget Year 2015**

**J160 Department Of Disabilities & Special Needs****Form ID #: 1203 Boost transition to less restrictive residential settings****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Grant	Grant Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
37640000	Medicaid Asst Pay	NOT RELEVANT	NOT RELEVANT	4360020000	Medicaid & Medicare Reimb	Y	3,500,000	3,500,000	3,500,000
					<b>Form ID #: 1203 Total</b>	<b>Sum:</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>

**Form ID #: 1206 Employment initiative for adults & students****Stage: 211 SBD Governor Changes****Change Type: New Request**

Fund Key	Fund Name	Grant	Grant Name	Commit Item	Commit Item Name	Recurring	FY 2015	FY 2016	FY 2017
37640000	Medicaid Asst Pay	NOT RELEVANT	NOT RELEVANT	4360020000	Medicaid & Medicare Reimb	Y	1,000,000	1,000,000	1,000,000
					<b>Form ID #: 1206 Total</b>	<b>Sum:</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>