

**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
Form ID #: 1176 Total							11,040,000	11,040,000	11,040,000

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
Form ID #: 1191 Total							1,600,000	1,600,000	1,600,000

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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
					Form ID #: 1194 Total		6,000,000	6,000,000	6,000,000

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
					Form ID #: 1197 Total		1,050,000	1,050,000	1,050,000

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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
					Form ID #: 1200 Total		18,000,000	18,000,000	18,000,000

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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
					Form ID #: 1203 Total		5,000,000	5,000,000	5,000,000

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
					Form ID #: 1206 Total		2,100,000	2,100,000	2,100,000

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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
					Form ID #: 1209 Total		500,000	500,000	500,000

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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
Form ID #: 1176 Total						Sum:	7,140,000	7,140,000	7,140,000

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
Form ID #: 1191 Total						Sum:	800,000	800,000	800,000

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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
					Form ID #: 1194 Total	Sum:	4,200,000	4,200,000	4,200,000

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
					Form ID #: 1197 Total	Sum:	550,000	550,000	550,000

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
					Form ID #: 1200 Total	Sum:	12,600,000	12,600,000	12,600,000

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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
					Form ID #: 1203 Total	Sum:	3,500,000	3,500,000	3,500,000

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
					Form ID #: 1206 Total	Sum:	1,000,000	1,000,000	1,000,000