

200 Department of Human Services
 Division of Services for People with Disabilities
 FY 2015 Building Block Request - Mandated Additional Needs
 Budget Estimates - Other/Pass Through

FMAP 29.495%

Service Grouping	Behavioral Problems	Health Problems	Increase in Functional Limitations	Loss of Natural Support	One-Time Service	Replacement Service	Transition Service	Total
Behavior Support	\$ 145,796.43	\$ 1,259.88	\$ -	\$ -	\$ 13,916.26	\$ -	\$ 6,847.84	\$ 167,820.40
Budgeting Assistance	\$ 3,025.83	\$ 1,230.15	\$ 2,969.81	\$ 8,175.24	\$ 228.93	\$ 922.64	\$ 1,999.67	\$ 18,552.26
Day Support	\$ 385,480.45	\$ 101,177.20	\$ 111,480.70	\$ 426,798.71	\$ 103,382.12	\$ 51,352.81	\$ 479,327.97	\$ 1,658,999.96
Employment Support	\$ 5,916.11	\$ 1,192.63	\$ 2,399.25	\$ 18,627.95	\$ 5,259.81	\$ 5,883.72	\$ 16,342.47	\$ 55,621.93
Environmental Adaptations	\$ (43.08)	\$ (140.38)	\$ (2,536.21)	\$ -	\$ (6,119.75)	\$ -	\$ -	\$ (8,839.42)
Medical Supplies	\$ 48.99	\$ 2,340.40	\$ 16,946.90	\$ 245.07	\$ 6,527.98	\$ -	\$ -	\$ 26,109.34
Nurse	\$ 6,013.85	\$ 10,167.40	\$ 2,989.88	\$ 7,846.87	\$ 764.54	\$ -	\$ 2,569.61	\$ 30,352.15
Other	\$ 2,732.66	\$ 28,467.87	\$ 2,696.68	\$ 25,924.91	\$ 15,437.24	\$ -	\$ 3,319.61	\$ 78,578.95
Residential Support	\$ 1,454,832.36	\$ 346,556.33	\$ 230,999.23	\$ 1,094,123.03	\$ 192,456.87	\$ 123,280.75	\$ 179,348.44	\$ 3,621,597.01
Respite	\$ 2,189.86	\$ 5,459.27	\$ 2,970.57	\$ 14,761.93	\$ 5,728.80	\$ 634.63	\$ 361.35	\$ 32,106.40
Supported Living	\$ (25,922.43)	\$ (18,308.91)	\$ (11,067.64)	\$ (84,759.15)	\$ (30,384.90)	\$ (137.01)	\$ (8,471.80)	\$ (179,051.84)
Transportation	\$ 25,294.52	\$ 4,772.55	\$ 19,167.90	\$ 119,268.66	\$ 12,986.86	\$ 29,652.17	\$ 60,381.90	\$ 271,524.55
Total	\$ 2,005,365.54	\$ 484,174.37	\$ 379,017.07	\$ 1,631,013.21	\$ 320,184.75	\$ 211,589.70	\$ 742,027.06	\$ 5,773,371.69
Total Required State GF								<u>\$ 1,702,900.00</u>

Note: (1) Dollar amounts for Service Grouping totals are based on actual funding data from FY2013, not requests. Dollar amounts for Need Justifications are estimated based on respective percentages based on request data.

(2) The negative amounts is a result of net funding adjustments where budgets are moved from one service code to another. It also includes any increase/decrease budget adjustments.