

AGENCY FOR PERSONS WITH DISABILITIES	FISCAL YEAR 2006-07			
SECTION I: BUDGET	OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		1,084,729,334	8,167,559	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		66,552,244	975,000	
FINAL BUDGET FOR AGENCY		1,151,281,578	9,142,559	
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>				
Home And Community Services Administration * Number of Medicaid Waiver clients enrolled	31,414	270.19	8,487,861	9,142,559
Support Coordination * Number of people receiving support coordination	46,152	860.58	39,717,606	
Private Intermediate Care Facilities For The Developmentally Disabled * Number of adults receiving services in Developmental Service Public Facilities	1,120	113,068.98	126,637,259	
Program Management And Compliance * Based on Administrative Components of serving people in the Community and Institutional settings	49,340	593.77	29,296,675	
Adult Daily Living * Number of persons with disabilities served in Adult Daily Living	16,013	4,147.86	66,419,721	
Adult Day Service * Number of persons with disabilities served in Adult Day Training Service	14,172	2,218.89	31,446,173	
Adult Medical/Dental * Number of persons with disabilities served in Adult Medical/Dental	19,952	684.18	13,650,823	
Adult Respite Services * Number of persons with disabilities served in Adult Respite Services	6,840	588.62	4,026,146	
Adult Residential Habilitation * Number of persons with disabilities served in Adult Residential Habilitation	7,408	14,887.20	110,284,398	
Adult Specialized Therapies/ Assessments * Number of persons with disabilities served in Adult Specialized Assessments, Therapies, Equipment and Supplies	11,523	1,183.78	13,640,663	
Adult Supported Employment * Number of persons with disabilities served in Adult Supported Employment	4,821	6,170.54	29,748,161	
Adult Supported Living * Number of persons with disabilities served in Adult Supported Living and In Home Subsidies	7,614	6,343.15	48,296,707	
Adult Transportation * Number of persons with disabilities served in Adult Transportation	14,132	1,027.03	14,514,040	
Children Daily Living * Number of persons with disabilities served in Children Daily Living	3,160	4,438.01	14,024,120	
Children Day Services * Number of persons with disabilities served in Children Day Training Services	17	4.41	75	
Children Medical/Dental * Number of persons with disabilities served in Children Medical/Dental	4,527	818.93	3,707,284	
Children Respite Services * Number of persons with disabilities served in Children Respite Services	4,223	708.19	2,990,699	
Children Residential Habilitation * Number of persons with disabilities served in Children Residential Habilitation	768	17,593.95	13,512,154	
Children Specialized Therapies/ Assessments * Number of persons with disabilities served in Children Specialized Assessments, Therapies, Equipment and Supplies	3,614	842.88	3,046,180	
Children Support Employment * Number of persons with disabilities served in Children Supported Employment	26	322.19	8,377	
Children Supported Living * Number of persons with disabilities served in Children Supported Living and In Home Subsidies	1,842	2,199.59	4,051,643	
Children Transportation * Number of persons with disabilities served in Children Transportation	82	2,541.73	208,422	
Forensic Care * Number of adults found incompetent to proceed who are provided competency training and custodial care in the Mentally Retarded Defendant Program	365	65,474.38	23,898,150	
TOTAL			601,613,337	9,142,559
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			2,985,556	
REVERSIONS			546,682,821	689
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			1,151,281,714	9,143,248

SCHEDULE XI: AGENCY-LEVEL UNIT COST SUMMARY

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.