AGENCY FOR PERSONS WITH DISABILITIES

SECTION I: BUDGET	FISCAL YEAR 2008-09 OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	1,063,804,482	0
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	-6,822,800	0
FINAL BUDGET FOR AGENCY	1,056,981,682	0

SECTION II: ACTIVITIES * MEASURES	Number of Units	*(1) Unit Cost*	*(2) Expenditures (Allocated)*	*(3) FCO*
Executive Direction, Administrative Support and Information Technology (2)				
Home And Community Services Administration * Number of Medicaid Waiver clients enrolled	29,763	323.70	9,634,309	
Support Coordination * Number of people receiving support coordination	28,068	1,064.60	29,881,065	
Private Intermediate Care Facilities For The Developmentally Disabled * Number of adults receiving services in Developmental Service Public Facilities	988	115,794.45	114,404,917	
Program Management And Compliance * Based on Administrative Components of serving people in the Community and Institutional settings	53,419	495.57	26,472,845	
Adult Daily Living * Number of persons with disabilities served in Adult Daily Living	10,122	5,019.95	50,811,889	
Adult Day Service * Number of persons with disabilities served in Adult Day Training Service	14,307	1,803.07	25,796,489	
Adult Medical/Dental * Number of persons with disabilities served in Adult Medical/Dental	13,974	834.72	11,664,410	
Adult Respite Services * Number of persons with disabilities served in Adult Respite Services	6,822	993.56	6,778,064	
Adult Residential Habilitation * Number of persons with disabilities served in Adult Residential Habilitation	7,222	13,655.78	98,622,056	
Adult Specialized Therapies/ Assessments * Number of persons with disabilities served in Adult Specialized Assessments, Therapies, Equipment and Supplies	7,112	1,741.63	12,386,471	
Adult Supported Employment * Number of persons with disabilities served in Adult Supported Employment	4,429	1,107.20	4,903,781	
Adult Supported Living * Number of persons with disabilities served in Adult Supported Living and In Home Subsidies	8,880	5,048.52	44,830,873	
Adult Transportation * Number of persons with disabilities served in Adult Transportation	13,244	964.45	12,773,118	
Children Daily Living * Number of persons with disabilities served in Children Daily Living	1,704	7,782.06	13,260,627	
Children Day Services * Number of persons with disabilities served in Children Day Training Services	4	1,570.75	6,283	
Children Medical/Dental * Number of persons with disabilities served in Children Medical/Dental	4,147	622.80	2,582,768	
Children Respite Services * Number of persons with disabilities served in Children Respite Services	455	583.81	265,634	
Children Residential Habilitation * Number of persons with disabilities served in Children Residential Habilitation	783	19,041.52	14,909,510	
Children Specialized Therapies/ Assessments * Number of persons with disabilities served in Children Specialized Assessments, Therapies, Equipment and Supplies	1,804	1,261.81	2,276,304	
Children Support Employment * Number of persons with disabilities served in Children Supported Employment	4	730.00	2,920	
Children Supported Living * Number of persons with disabilities served in Children Supported Living and In Home Subsidies	1,449	2,573.11	3,728,432	
Children Transportation * Number of persons with disabilities served in Children Transportation	3	32,081.67	96,245	
Forensic Care * Number of adults found incompetent to proceed who are provided competency training and custodial care in the Mentally Retarded Defendant Program	310	77,633.88	24,066,503	
TOTAL			510,155,513	

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER		1,365,952	
REVERSIONS		545,460,212	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		1,056,981,677	

SCHEDULE XI/EXHIBIT VI: 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.