

DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C
101-3276

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) Part C office oversees the development and implementation of a statewide, family-centered, community-based, comprehensive, multidisciplinary, interagency service delivery system for infants and toddlers (birth to age three years) with disabilities and their families. Authority: Public Law 108.446.

BASE

This request continues 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized and transfers budget account 3276 to the Aging and Disability Services Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	92,803	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-92,804	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,047,133	4,144,851	4,657,494	4,640,369	4,649,671	4,632,671
FED IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0	0	0
TRANSFER IN FED ARPA	162,225	189,125	99,978	0	0	0
TOTAL RESOURCES:	5,002,649	4,426,779	4,757,472	4,640,369	4,649,671	4,632,671
EXPENDITURES:						
PERSONNEL SERVICES	921,909	951,900	1,192,810	1,192,924	1,215,049	1,215,288
OPERATING	5,547	7,125	4,280	6,540	4,280	6,540
EARLY INTERVENTION SERVICES	2,727,803	2,510,942	0	2,960,296	0	2,960,296
INFORMATION SERVICES	4,168	4,160	4,160	4,160	4,160	4,160
IDEA PART C	295,779	575,343	3,309,175	329,380	3,275,847	296,052
IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0	0	0
ARPA - EI PERSONNEL CENTER	69,421	281,928	99,978	0	0	0
DIRECTOR'S OFFICE SUPPORT ALLOCATION	83,269	91,636	143,324	143,324	146,590	146,590
PURCHASING ASSESSMENT	264	264	264	264	264	264
STATEWIDE COST ALLOCATION PLAN	8,394	3,481	3,481	3,481	3,481	3,481
TOTAL EXPENDITURES:	5,002,649	4,426,779	4,757,472	4,640,369	4,649,671	4,632,671
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,132	2,572	1,132	2,577
TOTAL RESOURCES:	0	0	1,132	2,572	1,132	2,577
EXPENDITURES:						
PERSONNEL SERVICES	0	0	303	2,287	303	2,287
OPERATING	0	0	0	-355	0	-357
INFORMATION SERVICES	0	0	404	2,908	404	2,673
IDEA PART C	0	0	425	-2,004	425	-1,762
PURCHASING ASSESSMENT	0	0	0	-264	0	-264
TOTAL EXPENDITURES:	0	0	1,132	2,572	1,132	2,577

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	641	14,523	641	15,019
TOTAL RESOURCES:	0	0	641	14,523	641	15,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	37,179	641	31,058
IDEA PART C	0	0	0	-22,656	0	-16,039
TOTAL EXPENDITURES:	0	0	641	14,523	641	15,019

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	4,900	4,900	5,165	5,165
TOTAL RESOURCES:	0	0	4,900	4,900	5,165	5,165
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	4,900	4,900	5,165	5,165
TOTAL EXPENDITURES:	0	0	4,900	4,900	5,165	5,165

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the cost allocation should the new department be approved.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-91,636	0	-151,854
TOTAL RESOURCES:	0	0	0	-91,636	0	-151,854
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	0	-91,636	0	-151,854
TOTAL EXPENDITURES:	0	0	0	-91,636	0	-151,854

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,599	1,599	9,143	9,143
TOTAL RESOURCES:	0	0	1,599	1,599	9,143	9,143
EXPENDITURES:						
IDEA PART C	0	0	1,599	1,599	9,143	9,143

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,599	1,599	9,143	9,143

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,545	1,545	1,832	1,832
TOTAL RESOURCES:	0	0	1,545	1,545	1,832	1,832
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	1,545	1,545	1,832	1,832
TOTAL EXPENDITURES:	0	0	1,545	1,545	1,832	1,832

E801 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	85	85	99	99
TOTAL RESOURCES:	0	0	85	85	99	99
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	85	85	99	99
TOTAL EXPENDITURES:	0	0	85	85	99	99

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-1,545	-1,545	-1,832	-1,832

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,545	-1,545	-1,832	-1,832
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	-1,545	-1,545	-1,832	-1,832
TOTAL EXPENDITURES:	0	0	-1,545	-1,545	-1,832	-1,832

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	92,803	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-92,804	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,047,133	4,144,851	4,665,851	4,572,412	4,665,851	4,512,820
FED IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0	0	0
TRANSFER IN FED ARPA	162,225	189,125	99,978	0	0	0
TOTAL RESOURCES:	5,002,649	4,426,779	4,765,829	4,572,412	4,665,851	4,512,820
EXPENDITURES:						
PERSONNEL SERVICES	921,909	951,900	1,193,754	1,232,390	1,215,993	1,248,633
OPERATING	5,547	7,125	4,280	6,185	4,280	6,183
EARLY INTERVENTION SERVICES	2,727,803	2,510,942	0	2,960,296	0	2,960,296
INFORMATION SERVICES	4,168	4,160	4,564	7,068	4,564	6,833
IDEA PART C	295,779	575,343	3,311,199	306,319	3,285,415	287,394
IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0	0	0
ARPA - EI PERSONNEL CENTER	69,421	281,928	99,978	0	0	0
DIRECTOR'S OFFICE SUPPORT ALLOCATION	83,269	91,636	148,309	56,673	151,854	0
PURCHASING ASSESSMENT	264	264	264	0	264	0
STATEWIDE COST ALLOCATION PLAN	8,394	3,481	3,481	3,481	3,481	3,481
TOTAL EXPENDITURES:	5,002,649	4,426,779	4,765,829	4,572,412	4,665,851	4,512,820
PERCENT CHANGE:		-11.51%	7.66%	3.29%	-2.10%	-1.30%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00