| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| **(A) Program Costs, Adult Comprehensive Services for 4,471.2 Medicaid** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $338,015,700 | 0.0 | $153,608,493 | $0 | $30,798,715 | $0 | $153,608,492 |
| **FY 2014-15 Base Request** | **$338,015,700** | **0.0** | **$153,608,493** | **$0** | **$30,798,715** | **$0** | **$153,608,492** |
| FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents" | $4,102,000 | 0.0 | $2,051,000 | $0 | $0 | $0 | $2,051,000 |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $5,131,765 | 0.0 | $2,334,892 | $0 | $461,981 | $0 | $2,334,892 |
| **FY 2014-15 Total Request** | **$347,249,465** | **0.0** | **$157,994,385** | **$0** | **$31,260,696** | **$0** | **$157,994,384** |
| **(A) Program Costs, Adult Supported Living Services for 692 General Fund FPE and 3,417.5 Medicaid FPE** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2012-13 Total Available Spending Authority** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |

Department of Health Care Policy and Financing

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $47,042,236 | 0.0 | $27,481,475 | $0 | $0 | $0 | $19,560,761 |
| **FY 2014-15 Base Request** | **$47,042,236** | **0.0** | **$27,481,475** | **$0** | **$0** | **$0** | **$19,560,761** |
| FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase" | $9,887,594 | 0.0 | $4,943,797 | $0 | $0 | $0 | $4,943,797 |
| FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents" | $378,627 | 0.0 | $189,314 | $0 | $0 | $0 | $189,313 |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $859,627 | 0.0 | $489,219 | $0 | $0 | $0 | $370,408 |
| **FY 2014-15 Total Request** | **$58,168,084** | **0.0** | **$33,103,805** | **$0** | **$0** | **$0** | **$25,064,279** |
| | | | | | | | |
| **(A) Program Costs, Children's Extensive Support Services for 659 Medicaid FPE** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $18,785,189 | 0.0 | $9,392,594 | $0 | $0 | $0 | $9,392,595 |
| **FY 2014-15 Base Request** | **$18,785,189** | **0.0** | **$9,392,594** | **$0** | **$0** | **$0** | **$9,392,595** |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $281,778 | 0.0 | $140,889 | $0 | $0 | $0 | $140,889 |
| **FY 2014-15 Total Request** | **$19,066,967** | **0.0** | **$9,533,483** | **$0** | **$0** | **$0** | **$9,533,484** |
| | | | | | | | |
| **(A) Program Costs, Preventive Dental Hygiene** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |

**(7) Office of Community Living**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $64,239 | 0.0 | $60,597 | $0 | $3,642 | $0 | $0 |
| **FY 2014-15 Base Request** | **$64,239** | **0.0** | **$60,597** | **$0** | **$3,642** | **$0** | **$0** |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $964 | 0.0 | $909 | $0 | $55 | $0 | $0 |
| **FY 2014-15 Total Request** | **$65,203** | **0.0** | **$61,506** | **$0** | **$3,697** | **$0** | **$0** |
| | | | | | | | |
| **(A) Program Costs, Case Management for 692 General Fund and 8,547.7 Medicaid FPE** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $26,610,248 | 0.0 | $14,454,444 | $0 | $0 | $0 | $12,155,804 |
| **FY 2014-15 Base Request** | **$26,610,248** | **0.0** | **$14,454,444** | **$0** | **$0** | **$0** | **$12,155,804** |
| FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase" | $2,335,543 | 0.0 | $1,167,772 | $0 | $0 | $0 | $1,167,771 |
| FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents" | $284,673 | 0.0 | $142,337 | $0 | $0 | $0 | $142,336 |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $438,457 | 0.0 | $236,468 | $0 | $0 | $0 | $201,989 |
| **FY 2014-15 Total Request** | **$29,668,921** | **0.0** | **$16,001,021** | **$0** | **$0** | **$0** | **$13,667,900** |

**(7) Office of Community Living**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(A) Program Costs, Family Support Services** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| FY13 Roll-forward | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Total Available Spending Authority** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $3,255,842 | 0.0 | $3,255,842 | $0 | $0 | $0 | $0 |
| **FY 2014-15 Base Request** | **$3,255,842** | **0.0** | **$3,255,842** | **$0** | **$0** | **$0** | **$0** |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $99,932 | 0.0 | $99,932 | $0 | $0 | $0 | $0 |
| FY 2014-15 R#14 "Family Support Services Funding Restoration" | $3,406,321 | 0.0 | $3,406,321 | $0 | $0 | $0 | $0 |
| **FY 2014-15 Total Request** | **$6,762,095** | **0.0** | **$6,762,095** | **$0** | **$0** | **$0** | **$0** |
| **(A) Program Costs, Eligibility Determination and Waitlist Management** | | | | | | | |
| | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $2,987,431 | 0.0 | $2,968,066 | $0 | $0 | $0 | $19,365 |
| **FY 2014-15 Base Request** | **$2,987,431** | **0.0** | **$2,968,066** | **$0** | **$0** | **$0** | **$19,365** |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $44,811 | 0.0 | $44,521 | $0 | $0 | $0 | $290 |
| **FY 2014-15 Total Request** | **$3,032,242** | **0.0** | **$3,012,587** | **$0** | **$0** | **$0** | **$19,655** |

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **(A) Program Costs, Final** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2012-13 Total Available Spending Authority** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $436,760,885 | 0.0 | $211,221,511 | $0 | $30,802,357 | $0 | $194,737,017 |
| **FY 2014-15 Base Request** | **$436,760,885** | **0.0** | **$211,221,511** | **$0** | **$30,802,357** | **$0** | **$194,737,017** |
| FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase" | $12,223,137 | 0.0 | $6,111,569 | $0 | $0 | $0 | $6,111,568 |
| FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents" | $4,765,300 | 0.0 | $2,382,651 | $0 | $0 | $0 | $2,382,649 |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $6,857,334 | 0.0 | $3,346,830 | $0 | $462,036 | $0 | $3,048,468 |
| FY 2014-15 R#14 "Family Support Services Funding Restoration" | $3,406,321 | 0.0 | $3,406,321 | $0 | $0 | $0 | $0 |
| **FY 2014-15 Total Request** | **$464,012,977** | **0.0** | **$226,468,882** | **$0** | **$31,264,393** | **$0** | **$206,279,702** |
| | | | | | | | |
| **(B) Administrative Costs, Community and Contract Management System** | | | | | | | |
| | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |

**(7) Office of Community Living**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $137,480 | 0.0 | $89,362 | $0 | $0 | $0 | $48,118 |
| **FY 2014-15 Base Request** | **$137,480** | **0.0** | **$89,362** | **$0** | **$0** | **$0** | **$48,118** |
| **FY 2014-15 Total Request** | **$137,480** | **0.0** | **$89,362** | **$0** | **$0** | **$0** | **$48,118** |
| **(B) Administrative Costs, Support Level Administration** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $57,368 | 0.0 | $28,684 | $0 | $0 | $0 | $28,684 |
| **FY 2014-15 Base Request** | **$57,368** | **0.0** | **$28,684** | **$0** | **$0** | **$0** | **$28,684** |
| **FY 2014-15 Total Request** | **$57,368** | **0.0** | **$28,684** | **$0** | **$0** | **$0** | **$28,684** |
| **(B) Administrative Costs, Final** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |

**(7) Office of Community Living**

| Long Bill Line Item | Total Funds | FTE | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|---|---|---|---|---|---|
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $194,848 | 0.0 | $118,046 | $0 | $0 | $0 | $76,802 |
| **FY 2014-15 Base Request** | **$194,848** | **0.0** | **$118,046** | **$0** | **$0** | **$0** | **$76,802** |
| **FY 2014-15 Total Request** | **$194,848** | **0.0** | **$118,046** | **$0** | **$0** | **$0** | **$76,802** |
| | | | | | | | |
| **(7) Office of Community Living, Total** | | | | | | | |
| **FY 2011-12 Actual** | | | | | | | |
| FY 2011-12 Long Bill Appropriation, SB 11-209 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2011-12 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY12 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY12 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2011-12 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2012-13 Actual** | | | | | | | |
| FY 2012-13 Long Bill Appropriation, HB 12-1335 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **Final FY 2012-13 Appropriation** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY13 Total Available Spending Authority** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| FY13 Expenditures | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2012-13 Reversion \ (Overexpenditure)** | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | |
| **FY 2013-14 Appropriation** | | | | | | | |
| FY 2013-14 Long Bill Appropriation, SB 13-230 | $0 | 0.0 | $0 | $0 | $0 | $0 | $0 |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2012-13 Total Available Spending Authority** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| | | | | | | | |
| **FY 2014-15 Request** | | | | | | | |
| HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15 | $436,955,733 | 0.0 | $211,339,557 | $0 | $30,802,357 | $0 | $194,813,819 |
| **FY 2014-15 Base Request** | **$436,955,733** | **0.0** | **$211,339,557** | **$0** | **$30,802,357** | **$0** | **$194,813,819** |
| FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase" | $12,223,137 | 0.0 | $6,111,569 | $0 | $0 | $0 | $6,111,568 |
| FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents" | $4,765,300 | 0.0 | $2,382,651 | $0 | $0 | $0 | $2,382,649 |
| FY 2014-15 R#11 "Community Provider Rate Increase" | $6,857,334 | 0.0 | $3,346,830 | $0 | $462,036 | $0 | $3,048,468 |
| FY 2014-15 R#14 "Family Support Services Funding Restoration" | $3,406,321 | 0.0 | $3,406,321 | $0 | $0 | $0 | $0 |
| **FY 2014-15 Total Request** | **$464,207,825** | **0.0** | **$226,586,928** | **$0** | **$31,264,393** | **$0** | **$206,356,504** |
| | | | | | | | |
| **(7) Office of Community Living** | | | | | | | |
| **FY 2013-14 Total Appropriation** | **$0** | **0.0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **FY 2014-15 Base Request** | **$436,955,733** | **0.0** | **$211,339,557** | **$0** | **$30,802,357** | **$0** | **$194,813,819** |
| **FY 2014-15 Total Request** | **$464,207,825** | **0.0** | **$226,586,928** | **$0** | **$31,264,393** | **$0** | **$206,356,504** |
| **Percentage Change FY 2013-14 to FY 2014-15** | **N/A** | **0.00%** | **N/A** | **0.00%** | **N/A** | **0.00%** | **N/A** |