

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	1,262	1,251.37	2,176,471,175	688,689,921	-	134,852,797	1,352,928,457	-	-
2011-13 Emergency Boards	-	-	117,418,468	53,744,881	-	639,259	63,034,328	-	-
2011-13 Leg Approved Budget	1,262	1,251.37	2,293,889,643	742,434,802	-	135,492,056	1,415,962,785	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(64)	(63.09)	14,552,219	5,695,725	-	786,859	8,069,635	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	1,198	1,188.28	2,308,441,862	748,130,527	-	136,278,915	1,424,032,420	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(62,905)	(28,946)	-	3,049	(37,008)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	51,694	(28,151)	-	(119,308)	199,153	-	-
Subtotal	-	-	(11,211)	(57,097)	-	(116,259)	162,145	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	1.17	506,772	(12,787)	-	519,559	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(300,000)	-	-	(300,000)	-	-	-
Subtotal	2	1.17	206,772	(12,787)	-	219,559	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	48,889,216	18,332,659	-	215,598	30,340,959	-	-
Subtotal	-	-	48,889,216	18,332,659	-	215,598	30,340,959	-	-

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040 - Mandated Caseload									
040 - Mandated Caseload	66	66.00	314,454,485	123,455,633	-	1,206,719	189,792,133	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	36,513,335	-	(31,250,813)	(5,262,522)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	2,046,868	628,056	-	340,271	1,078,541	-	-
Subtotal: 2013-15 Current Service Level	1,266	1,255.45	2,674,027,992	926,990,326	-	106,893,990	1,640,143,676	-	-

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Subtotal: 2013-15 Current Service Level	1,266	1,255.45	2,674,027,992	926,990,326	-	106,893,990	1,640,143,676	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	1,266	1,255.45	2,674,027,992	926,990,326	-	106,893,990	1,640,143,676	-	-
080 - E-Boards									
081 - May 2012 E-Board	(14)	(14.00)	(2,612,175)	(1,276,518)	-	-	(1,335,657)	-	-
Subtotal Emergency Board Packages	(14)	(14.00)	(2,612,175)	(1,276,518)	-	-	(1,335,657)	-	-
Policy Packages									
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	-	-	-	-	-	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	66	60.46	194,843,304	(30,791,165)	-	51,761,682	173,872,787	-	-
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	12	10.56	2,139,438	987,797	-	85,221	1,066,420	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	(347,751,935)	(125,968,532)	-	-	(221,783,403)	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	78	71.02	(150,769,193)	(155,771,900)	-	51,846,903	(46,844,196)	-	-

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Total 2013-15 Agency Request Budget	1,330	1,312.47	2,520,646,624	769,941,908	-	158,740,893	1,591,963,823	-	-

Percentage Change From 2011-13 Leg Approved Budget	5.40%	4.90%	9.90%	3.70%	-	17.20%	12.40%	-	-
Percentage Change From 2013-15 Current Service Level	5.10%	4.50%	-5.70%	-16.90%	-	48.50%	-2.90%	-	-