

**Schedule 13**

**Funding Request for the FY 2015-16 Budget Cycle**

**Department of Health Care Policy and Financing**

PB Request Number S-05

**Request Titles**

S-05 Community Living Caseload and Per Capita Changes

Dept. Approval By:	Josh Block 	<u>  X  </u>	Supplemental FY 2014-15
		<u>      </u>	Change Request FY 2015-16
		<u>      </u>	Base Reduction FY 2015-16
OSPB Approval By:		<u>      </u>	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17	
		Appropriation	Supplemental Request	Base Request	Governor's Revised Request		Budget Amendment
	<b>Total</b>	<b>\$520,641,049</b>	<b>(\$22,428,708)</b>	<b>\$525,122,354</b>	<b>\$0</b>	<b>\$0</b>	
	FTE	-	-	-	-	-	
Total of All Line Items	GF	\$241,232,921	(\$9,650,608)	\$245,142,118	\$0	\$0	
	CF	\$35,494,443	(\$2,829,586)	\$32,664,857	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$243,913,685	(\$9,948,514)	\$247,315,379	\$0	\$0	

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17	
		Appropriation	Supplemental Request	Base Request	Governor's Revised Request		Budget Amendment
	<b>Total</b>	<b>\$347,106,514</b>	<b>(\$8,611,211)</b>	<b>\$346,283,894</b>	<b>\$0</b>	<b>\$0</b>	
04. Office of Community Living - Adult Comprehensive Services	CF	\$33,628,301	(\$2,829,586)	\$30,798,715	\$0	\$0	
	FF	\$160,845,358	(\$2,934,753)	\$161,214,181	\$0	\$0	
	GF	\$152,632,855	(\$2,846,872)	\$154,270,998	\$0	\$0	
	<b>Total</b>	<b>\$70,648,433</b>	<b>(\$5,028,513)</b>	<b>\$74,777,870</b>	<b>\$0</b>	<b>\$0</b>	
04. Office of Community Living - Adult Supported Living Services	FF	\$31,938,485	(\$2,552,473)	\$34,150,260	\$0	\$0	
	GF	\$38,709,948	(\$2,476,040)	\$40,627,610	\$0	\$0	
	<b>Total</b>	<b>\$24,610,892</b>	<b>(\$7,627,354)</b>	<b>\$24,665,461</b>	<b>\$0</b>	<b>\$0</b>	
04. Office of Community Living - Children's Extensive Support Services	FF	\$12,530,479	(\$3,871,645)	\$12,605,609	\$0	\$0	
	GF	\$12,080,413	(\$3,755,709)	\$12,059,852	\$0	\$0	
	<b>Total</b>	<b>\$29,300,733</b>	<b>(\$1,161,630)</b>	<b>\$29,095,579</b>	<b>\$0</b>	<b>\$0</b>	
04. Office of Community Living - Case Management	FF	\$13,706,137	(\$589,643)	\$13,665,625	\$0	\$0	
	GF	\$15,594,596	(\$571,987)	\$15,429,954	\$0	\$0	