



# Developmental Disabilities Administration

## 2014 Supplemental Budget Comparison

### House Budget - Senate Budget - Governor's Budget

|                                     | 2014 Supplemental Governor's Budget |                      |                      | 2014 Supplemental Conference Budget |                      |                      | Conference Budget - Governor's Budget |                    |                     |
|-------------------------------------|-------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|----------------------|---------------------------------------|--------------------|---------------------|
|                                     | FTE                                 | GF-State             | Total                | FTE                                 | GF-State             | Total                | FTE                                   | GF-State           | Total               |
| <b>Carry Forward Base</b>           | <b>3,113.1</b>                      | <b>1,075,071,000</b> | <b>2,082,080,000</b> | <b>3,113.1</b>                      | <b>1,075,071,000</b> | <b>2,082,080,000</b> | <b>0.0</b>                            | <b>0</b>           | <b>0</b>            |
| Transfers                           | 0.0                                 | 15,946,000           | <b>24,018,000</b>    | 7.0                                 | 318,000              | <b>791,000</b>       | 7.0                                   | (15,628,000)       | <b>(23,227,000)</b> |
| Forecast Cost/Utilization           | 0.0                                 | 744,000              | <b>1,488,000</b>     | 0.0                                 | (8,810,000)          | <b>(21,598,000)</b>  | 0.0                                   | (9,554,000)        | <b>(23,086,000)</b> |
| Incontinence Supplies Transfer      | 0.0                                 | 6,803,000            | <b>13,663,000</b>    | 0.0                                 | 744,000              | <b>1,488,000</b>     | 0.0                                   | (6,059,000)        | <b>(12,175,000)</b> |
| Presumptive SSI Federal Match       | 32.0                                | 166,000              | <b>1,956,000</b>     | 0.0                                 | 85,000               | <b>0</b>             | (32.0)                                | (81,000)           | <b>(1,956,000)</b>  |
| Medicaid Expansion Adjustment       | 0.0                                 | 85,000               | <b>0</b>             | 0.0                                 | (136,000)            | <b>(164,000)</b>     | 0.0                                   | (221,000)          | <b>(164,000)</b>    |
| Financial Worker Federal Match      | 0.0                                 | (131,000)            | <b>0</b>             | 0.0                                 | 116,000              | <b>0</b>             | 0.0                                   | 247,000            | <b>0</b>            |
| Technical Corrections               | 7.0                                 | 318,000              | <b>791,000</b>       | 32.0                                | 166,000              | <b>1,956,000</b>     | 25.0                                  | (152,000)          | <b>1,165,000</b>    |
| Mandatory Workload Adjustments      | 0.0                                 | (136,000)            | <b>(164,000)</b>     | 5.6                                 | 616,000              | <b>1,027,000</b>     | 5.6                                   | 752,000            | <b>1,191,000</b>    |
| Workers' Compensation Changes       | 0.0                                 | 0                    | <b>0</b>             | 0.0                                 | 842,000              | <b>1,660,000</b>     | 0.0                                   | 842,000            | <b>1,660,000</b>    |
| Mandatory Caseload Adjustments      | 5.0                                 | 561,000              | <b>935,000</b>       | 0.0                                 | 10,335,000           | <b>20,662,000</b>    | (5.0)                                 | 9,774,000          | <b>19,727,000</b>   |
| FMAP Match Adjustment               | 0.0                                 | (7,650,000)          | <b>(19,749,000)</b>  | 0.0                                 | (131,000)            | <b>0</b>             | 0.0                                   | 7,519,000          | <b>19,749,000</b>   |
| Utilization of Residential Services | 0.0                                 | 842,000              | <b>1,660,000</b>     | 0.0                                 | 14,530,000           | <b>27,905,000</b>    | 0.0                                   | 13,688,000         | <b>26,245,000</b>   |
| <b>Maintenance Level Total</b>      | <b>44.0</b>                         | <b>17,548,000</b>    | <b>24,598,000</b>    | <b>44.6</b>                         | <b>18,675,000</b>    | <b>33,727,000</b>    | <b>0.5</b>                            | <b>1,127,000</b>   | <b>9,129,000</b>    |
| One-time Under Expenditures         | 0.0                                 | 0                    | <b>0</b>             | (2.3)                               | (2,235,000)          | <b>(2,411,000)</b>   | (2.3)                                 | (2,235,000)        | <b>(2,411,000)</b>  |
| RHC Medicaid Compliance             | 24.9                                | 1,880,000            | <b>4,243,000</b>     | 11.4                                | 738,000              | <b>2,190,000</b>     | (13.5)                                | (1,142,000)        | <b>(2,053,000)</b>  |
| State Employee Health Insurance     | 0.0                                 | (1,144,000)          | <b>(2,245,000)</b>   | 0.0                                 | (1,924,000)          | <b>(3,777,000)</b>   | 0.0                                   | (780,000)          | <b>(1,532,000)</b>  |
| Supported Living Investigations *   | 0.0                                 | 0                    | <b>894,000</b>       | 0.0                                 | 0                    | <b>0</b>             | 0.0                                   | 0                  | <b>(894,000)</b>    |
| Individual & Family Support Waiver  | 0.0                                 | 0                    | <b>0</b>             | 0.0                                 | (451,000)            | <b>0</b>             | 0.0                                   | (451,000)          | <b>0</b>            |
| Provider Compensation System        | 0.0                                 | (774,000)            | <b>(3,169,000)</b>   | 0.0                                 | (774,000)            | <b>(3,169,000)</b>   | 0.0                                   | 0                  | <b>0</b>            |
| Provider Safety Equipment           | 0.0                                 | 0                    | <b>0</b>             | 0.0                                 | 91,000               | <b>91,000</b>        | 0.0                                   | 91,000             | <b>91,000</b>       |
| Community First Choice Option       | 0.0                                 | 0                    | <b>0</b>             | 0.5                                 | 68,000               | <b>114,000</b>       | 0.5                                   | 68,000             | <b>114,000</b>      |
| Service Request List                | 0.0                                 | 0                    | <b>0</b>             | 1.2                                 | 136,000              | <b>230,000</b>       | 1.2                                   | 136,000            | <b>230,000</b>      |
| Community Residential Rates         | 0.0                                 | 0                    | <b>0</b>             | 0.0                                 | 3,000,000            | <b>5,900,000</b>     | 0.0                                   | 3,000,000          | <b>5,900,000</b>    |
| <b>Policy Level</b>                 | <b>24.9</b>                         | <b>(38,000)</b>      | <b>(277,000)</b>     | <b>10.8</b>                         | <b>(1,351,000)</b>   | <b>(832,000)</b>     | <b>(14.1)</b>                         | <b>(1,313,000)</b> | <b>(555,000)</b>    |
| <b>2013-15 Total</b>                | <b>3,181.9</b>                      | <b>1,092,581,000</b> | <b>2,106,401,000</b> | <b>3,168.4</b>                      | <b>1,092,395,000</b> | <b>2,114,975,000</b> | <b>(13.5)</b>                         | <b>(186,000)</b>   | <b>8,574,000</b>    |

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