

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 10000-000-00-00-00000**

<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	7,392	7,298.44	7,982,570,754	2,036,853,446	-	430,256,781	3,131,478,990	-	2,383,981,537
2011-13 Emergency Boards	13	13.00	416,835,450	103,486,437	-	22,305,443	160,679,776	-	130,363,794
2011-13 Leg Approved Budget	7,405	7,311.44	8,399,406,204	2,140,339,883	-	452,562,224	3,292,158,766	-	2,514,345,331
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	18	8.21	128,698,091	56,230,674	-	9,883,946	62,583,471	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(4,556,442)	(4,556,442)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	7,423	7,319.65	8,523,547,853	2,192,014,115	-	462,446,170	3,354,742,237	-	2,514,345,331
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,089,223	653,086	-	4,902,975	533,162	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,786,307	1,630,170	-	626,740	2,529,397	-	-
Subtotal	-	-	10,875,530	2,283,256	-	5,529,715	3,062,559	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	10	9.17	90,343,844	69,869,133	-	537,648	19,937,063	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(28,574,480)	(13,289,153)	-	(11,295,268)	(3,990,059)	-	-
Subtotal	10	9.17	61,769,364	56,579,980	-	(10,757,620)	15,947,004	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	125,585,440	48,921,400	-	3,150,994	73,513,046	-	-
State Gov't & Services Charges Increase/(Decrease)			21,636,944	10,812,773	-	1,199,814	9,624,357	-	-

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Subtotal	-	-	147,222,384	59,734,173	-	4,350,808	83,137,403	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	27	29.32	356,977,887	138,122,138	-	697,409	218,158,340	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	111,475,213	-	(44,435,667)	(67,039,546)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	767,019	207,484	-	817,170	(257,635)	-	-
Subtotal: 2013-15 Current Service Level	7,460	7,358.14	9,101,160,037	2,560,416,359	-	418,647,985	3,607,750,362	-	2,514,345,331

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Subtotal: 2013-15 Current Service Level	7,460	7,358.14	9,101,160,037	2,560,416,359	-	418,647,985	3,607,750,362	-	2,514,345,331
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	7,460	7,358.14	9,101,160,037	2,560,416,359	-	418,647,985	3,607,750,362	-	2,514,345,331
080 - E-Boards									
081 - May 2012 E-Board	(58)	(56.20)	(10,650,103)	(4,287,304)	-	(1,842,995)	(4,519,804)	-	-
Subtotal Emergency Board Packages	(58)	(56.20)	(10,650,103)	(4,287,304)	-	(1,842,995)	(4,519,804)	-	-
Policy Packages									
101 - Central & Shared POP	11	9.80	10,239,768	5,090,256	-	196,096	4,953,416	-	-
102 - SS - Healthy People	37	32.18	50,521,698	8,096,834	-	14,237,631	28,187,233	-	-
103 - SS - Economy & Jobs	-	-	(4,833,233)	1,659,818	-	(52,596)	(6,440,455)	-	-
104 - SS - Safety	-	-	1,901,336	1,993,859	-	-	(92,523)	-	-
105 - SS - Education	-	-	181,324	181,324	-	-	-	-	-
106 - CW - Safety	310	228.32	63,342,960	40,623,128	-	2,280,471	20,439,361	-	-
107 - VR - Economy & Jobs	7	6.64	5,463,694	1,166,488	-	-	4,297,206	-	-
108 - APD - Healthy People	66	60.46	194,843,304	(30,791,165)	-	51,761,682	173,872,787	-	-
109 - DD - Healthy People	52	45.66	63,609,074	30,219,388	-	-	33,389,686	-	-
111 - APD - Safety	12	10.56	2,139,438	987,797	-	85,221	1,066,420	-	-
112 - DD - Safety	1	0.88	175,567	88,052	-	-	87,515	-	-
201 - APD - Program transfer to OHA	-	-	(347,751,935)	(125,968,532)	-	-	(221,783,403)	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	496	394.50	39,832,995	(66,652,753)	-	68,508,505	37,977,243	-	-

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Total 2013-15 Agency Request Budget	7,898	7,696.44	9,130,342,929	2,489,476,302	-	485,313,495	3,641,207,801	-	2,514,345,331

Percentage Change From 2011-13 Leg Approved Budget	6.70%	5.30%	8.70%	16.30%	-	7.20%	10.60%	-	-
Percentage Change From 2013-15 Current Service Level	5.90%	4.60%	0.30%	-2.80%	-	15.90%	0.90%	-	-