

# HOME AND COMMUNITY BASED SERVICES WAIVERS (HCBS) EXPENDITURES

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Agency Estimate	FY 2015 Agency Estim
<b>State General Fund Expenditures</b>								
HCBS/FE	\$ 26,246,366	\$ 25,151,011	\$ 22,389,009	\$ 21,554,366	\$ 25,318,089	\$ 32,286,546	\$ 26,377,661	\$ 25,801,92
HCBS/DD	109,519,509	97,967,491	94,837,897	104,401,029	139,955,152	148,580,703	146,456,423	145,665,90
HCBS/PD	44,229,044	48,121,139	39,957,475	42,458,866	54,101,734	73,346,740	60,252,346	58,198,66
HI/TBI	3,542,533	3,795,393	3,118,903	3,148,008	6,254,247	9,602,097	6,180,414	6,180,41
TA	48,919	6,056,066	6,759,051	7,577,093	10,732,520	13,945,387	11,597,546	11,597,54
Autism	6,526	176,132	228,927	245,764	316,692	330,069	619,087	619,08
<b>Subtotal</b>	<b>\$ 183,592,897</b>	<b>\$ 181,267,232</b>	<b>\$ 167,291,262</b>	<b>\$ 179,385,126</b>	<b>\$ 236,678,434</b>	<b>\$ 278,091,542</b>	<b>\$ 251,483,477</b>	<b>\$ 248,063,56</b>
<b>All Funds Expenditures</b>								
HCBS/FE	\$ 68,765,887	\$ 72,096,548	\$ 74,459,912	\$ 76,650,412	\$ 59,641,882	\$ 76,823,351	\$ 61,073,539	\$ 59,976,57
HCBS/DD	279,254,523	293,283,426	311,275,963	319,851,455	329,414,105	342,206,412	339,097,993	339,118,56
HCBS/PD	102,144,039	139,059,707	140,511,241	134,768,083	126,927,309	168,670,664	139,505,316	135,282,86
HI/TBI	6,844,597	10,882,090	13,085,895	13,865,016	14,692,069	22,115,463	14,309,826	14,366,374
TA	240,806	18,189,216	25,053,641	27,157,697	25,213,522	32,129,247	26,852,388	26,958,498
Autism	744,417	531,301	752,930	776,971	803,834	787,489	1,433,404	1,439,068
<b>TOTAL</b>	<b>\$ 457,994,269</b>	<b>\$ 534,042,288</b>	<b>\$ 565,139,582</b>	<b>\$ 573,069,634</b>	<b>\$ 556,692,721</b>	<b>\$ 642,732,626</b>	<b>\$ 582,272,466</b>	<b>\$ 577,141,955</b>

Staff Note: ERO 41 Transferred the Home and Community Based Waiver Programs from the Department of Social and Rehabilitation Services to the Department for Aging and Disability Services effective FY 2013.

Staff Note: In FY 2009, all expenditures for Attendant Care for Independent Living Program were shifted to Technology Assistance Waiver. Prior to FY 2009 numbers also included Targeted Case Management Services.

**Home and Community Based Services Historical Waiting List**

**As of November 15, 2013**

	Omnibus 2008	Omnibus 2009	October 2009	Omnibus 2010	July 2010	Omnibus 2011	August 2011	Omnibus 2012	September 2012	January 2013	Omnibus 2013	November 2013
<b>Department for Aging and Disability Services</b>												
HCBS/FE	-	-	-	-	-	-	-	-	-	-	-	-
HCBS/DD												
Unserved								2,796	3,169	2,901	3,159	
Underserved								1,247	1,254	1,254	1,391	
<b>Total HCBS/DD</b>								<b>4,043</b>	<b>4,423</b>	<b>4,155</b>	<b>4,550</b>	
HCBS/PPD									3,475	2,642	2,642	2,973
HI/TTBI									-	-	-	-
TA									-	-	-	-
Autism									275	287	287	236

**Department of Social and Rehabilitation Services**

HCBS/DD												
Unserved	1,345	1,650	1,863	2,246	2,414	2,501	2,624	2,640				
Underserved	730	1,036	985	915	1,024	1,053	1,150	1,176				
<b>Total HCBS/DD</b>	<b>2,075</b>	<b>2,686</b>	<b>2,848</b>	<b>3,161</b>	<b>3,438</b>	<b>3,554</b>	<b>3,774</b>	<b>3,816</b>				
HCBS/PPD	-	552	1,382	1,975	2,108	2,950	3,098	3,538				
HI/TTBI	-	-	-	-	-	-	-	-				
TA	-	-	-	-	-	-	-	-				
Autism	141	224	275	243	247	259	254	251				