

Department of Human Services Office of Long-Term Living FY 2016/17 BUDGET PRESENTATION

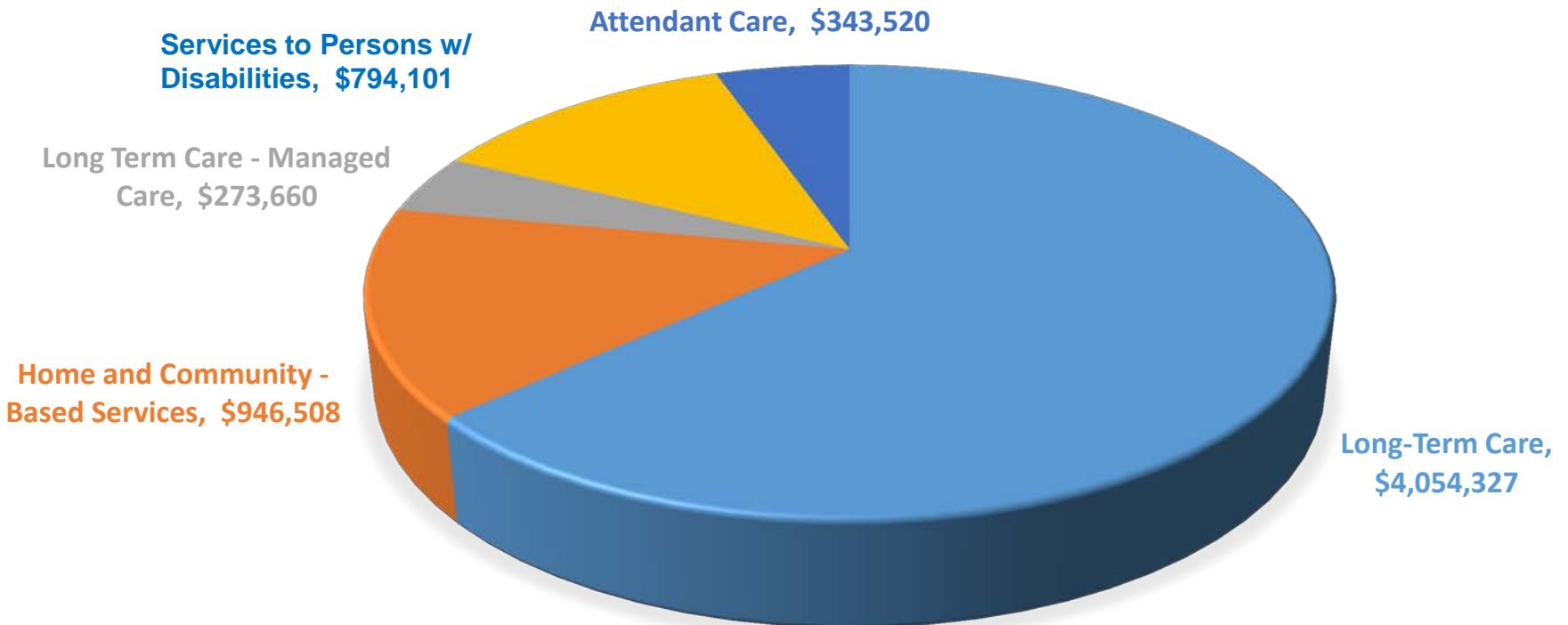
August 3, 2016
Peggy Morningstar
Chief Financial Officer

Historical Comparison of Funding

Appropriations within this Program:			Dollar Amounts in Thousands
	2015-2016	2016-2017	2016-17
	Actual	Governor's Request	Enacted
General Fund:			
Long-Term Care.....	\$968,083	\$1,096,608	\$997,534
Home and Community - Based Services.....	\$261,945	\$312,160	\$277,670
Long-Term Care Managed Care.....	\$116,133	\$136,214	\$127,066
Services to Persons w/ Disabilities.....	\$339,077	\$378,177	\$370,254
Attendant Care.....	\$161,741	\$172,909	\$171,638
TOTAL GENERAL FUND.....	\$1,846,979	\$2,096,068	\$1,944,162

\$6.4B OLTL BUDGET BY APPROPRIATION

(TOTAL FUNDS INCLUDING: LOTTERY, TOBACCO, AND REVENUE)
(AMOUNTS IN THOUSANDS)



Long-Term Care

- Nursing Facilities
 - OLTL Grants and Operating Contracts
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- \$998M in State Funds
 - \$2.1B in Federal Funds
 - \$922M in Other Funds

\$4.0B in Total Funds

Home and Community-Based Services

- Aging Waiver
 - \$278M in State Funds
 - \$508M in Federal Funds
 - \$161M in Other Funds

\$947M in Total Funds

Long-Term Care- Managed Care

- LIFE Program
 - \$127M in State Funds
 - \$147M in Federal Funds

\$274M in Total Funds



Services to Persons with Disabilities

- COMMCare, Independence, and OBRA Waiver programs
 - \$370M in State Funds
 - \$424M in Federal Funds

\$794M in Total Funds

Attendant Care

- Attendant Care Waiver, Act 150 Program
 - \$172M in State Funds
 - \$171M in Federal Funds
 - \$749K in Other Funds

\$344M in Total Funds



QUESTIONS??????????