## HOME AND COMMUNITY BASED SERVICES WAIVERS (HCBS) EXPENDITURES

577,141,955	€9	\$ 582,272,466	\$	556,692,721 \$ 642,732,626	556,692,721	€5	573,069,634	49	565,139,582	\$	534,042,288	\$	457,994,269	€	TOTAL
1,439,068		1,433,404	~	787,489	803,834		776,971		752,930	_	531,301	7	744,417		Autism
26,958,498		26,852,388	•	32,129,247	25,213,522		27,157,697	•	25,053,641	J	18,189,216	တ	240,806		ATA
14,366,374		14,309,826		22,115,463	14,692,069		13,865,016		13,085,895	٠	10,882,090	7	6,844,597		HI/TBI
135,282,88		139,505,316	_	168,670,664	126,927,309		134,768,083		140,511,241	7	139,059,707	9	102,144,039		HCBS/PD
339,118,55		339,097,993	. ~	342,206,412	329,414,105		319,851,455		311,275,963	Ç	293,283,426	ω	279,254,523		HCBS/DD
59,976,57 <b>5</b>	↔	\$ 61,073,539	₩	\$ 76,823,351	59,641,882	₩	76,650,412	<del>69</del>	74,459,912	₩	72,096,548	7	68,765,887	↔	HCBS/FE
ert G. (													tures	endii	All Funds Expenditures
248,063,56 B	ક્ક	\$ 251,483,477	4	\$ 278,091,542	236,678,434	49	179,385,126	€5	167,291,262	2 \$	181,267,232	7 \$	183,592,897	<u>-</u>   ↔	Subtotal
619,08 et		619,087	v	330,069	316,692		245,764	•	228,927	กั	176,132	26	6,526		Autism
11,597,54 he		11,597,546	٧	13,945,387	10,732,520		7,577,093		6,759,051	တ်	6,056,066	6	48,919		TA:
6,180,41 <b>5</b>		6,180,414	7	9,602,097	6,254,247		3,148,008		3,118,903	ద	3,795,393	ယ	3,542,533		H/181
58,198,66 E		60,252,346	_	73,346,740	54,101,734		42,458,866		39,957,475	õ	48,121,139	44	44,229,044		HCBS/PD
145,665,90		146,456,423	~	148,580,703	139,955,152		104,401,029	·	94,837,897		97,967,491	Ö	109,519,509		HCBS/DD
25,801,92 in	↔	\$ 26,377,661	↔	\$ 32,286,546	25,318,089	↔	21,554,366	€9	22,389,009	₩	25,151,011	ි ර ආ	26,246,366	↔	HCBS/FE
													Expenditures	und l	State General Fund Expenditures
Agency Estimat	Age	Agency Estimate	_	Actuals	FY 2012 Actuals	J	FY 2011		FY 2010		FY 2009		FY 2008		
FY 2015		FY 2014		FY 2013											

and Disability Services effective FY 2013. 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

included Targeted Case Management Services. 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

## Home and Community Based Services Historical Waiting List As of November 15, 2013

1-2

HI/TBI TA Autism	HCBS/PD	Total HCBS/DD	Underserved	Unserved	HCBS/DD	HCBS/FE	Department for Aging and Disability Services		
						ı	nd Disability S	2008	Omnibus
						τ	Services	2009	Omnibus
				A STATE OF THE STA		1		2009	October
						ı		2010	Omnibus
						ı		2010	July
						1		2011	Omnibus
						ı		2011	August
						ı			Omnibus
275	3,475	4,043	1,247	2,796		ī		2012	September
- 287	2,642	4,423	1,254	3,169		1		2013	January
287	2,642	4,155	1,254	2,901		ı			Omnibus
236	2,973	4,550	1,391	3,159		ı		2013	November

Department of
Social
and I
Rehabilitation
Services

1,345 1,650 1,863 2,246 2,414 2,501 2,624 2,64   730 1,036 985 915 1,024 1,053 1,150 1,17   2,075 2,686 2,848 3,161 3,438 3,554 3,774 3,81   - 552 1,382 1,975 2,108 2,950 3,098 3,53   - - - - - - - -   141 224 275 243 247 259 254 25	1,863   2,246   2,414   2,501     985   915   1,024   1,053     2,848   3,161   3,438   3,554     1,382   1,975   2,108   2,950     -   -   -   -     275   243   247   259	Autism	TA	НІ/ТВІ	HCBS/PD	Total HCBS/DD	Underserved	Unserved
1,863 2,246 2,414 2,501 2,624   985 915 1,024 1,053 1,150   2,848 3,161 3,438 3,554 3,774   1,382 1,975 2,108 2,950 3,098   - - - -   275 243 247 259 254	1,863   2,246   2,414   2,501   2,624     985   915   1,024   1,053   1,150     2,848   3,161   3,438   3,554   3,774     1,382   1,975   2,108   2,950   3,098     -   -   -   -     275   243   247   259   254	141	į	1	1	2,075	730	1,345
2,246 2,414 2,501 2,624   915 1,024 1,053 1,150   3,161 3,438 3,554 3,774   1,975 2,108 2,950 3,098   - - - -   2,43 247 259 254	2,246   2,414   2,501   2,624     915   1,024   1,053   1,150     3,161   3,438   3,554   3,774     1,975   2,108   2,950   3,098     -   -   -   -     243   247   259   254	224	ı	ı	552	2,686	1,036	1,650
2,414 2,501 2,624 1,024 1,053 1,150 3,438 3,554 3,774 2,108 2,950 3,098 	2,414 2,501 2,624 1,024 1,053 1,150 3,438 3,554 3,774 2,108 2,950 3,098 	275	ı	ı	1,382	2,848	985	1,863
2,414 2,501 2,624 1,024 1,053 1,150 3,438 3,554 3,774 2,108 2,950 3,098 	2,414 2,501 2,624 1,024 1,053 1,150 3,438 3,554 3,774 2,108 2,950 3,098 	243	ι	J	1,975	3,161	915	2,246
2,624 1,150 3,774 3,098 - - 254	2,624 1,150 3,774 3,098 - - 254	247	į	Í		3,438	1,024	2,414
		259	1	1	2,950	3,554	1,053	2,501
2,6 <i>z</i> 1,17 3,8 3,53	2,640 1,176 3,816 3,538	254	1	1	3,098	3,774	1,150	2,624
76 76 76 76 76 76 76 76 76 76 76 76 76 7		251	ı		3,538	3,816	1,176	2,640