

SUBCOMMITTEE NO.1 ON HEALTH AND HUMAN SERVICES
APRIL 2, 2014

	COMMUNITY CARE LICENSING DIVISION POSITION AND BUDGET TOTALS										
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total Authorized CCL State Ops Positions	1,115.4	994.9	1,015.4	1,033.9	1,112.4	1,148.4	1,162.9	1,076.4	1,062.9	1,061.4	1,020.6
State Operations Total (\$000s)¹:	\$76,440	\$73,922	\$84,035	\$84,467	\$95,020	\$100,370	\$99,875	\$92,166	\$94,940	\$99,707	\$101,282
GF	22,835	22,332	11,757	11,765	22,833	27,906	27,295	12,873	11,685	20,569	21,208
FF	46,286	44,354	48,889	48,938	50,140	49,260	49,367	48,533	48,794	49,253	49,309
Reimbursement	2,585	2,592	2,525	2,463	2,382	2,608	2,454	7,750	12,336	7,755	8,149
Special Funds	4,734	4,644	20,864	21,301	19,665	20,596	20,759	23,010	22,125	22,130	22,616
Visit Protocol		10%		20%		30%			Key Indicator Tool		

¹ Funding totals are based on annual appropriations.