

Economic Security Branch Budget Action

Division/Adjustment/Action/Total	FY 2012				FY 2013				Total Changes To General Fund
	FTE	General Fund	State Special	Federal Funds	FTE	General Fund	State Special	Federal Funds	
Management and Disability Transitions									
Actions Taken									
FY 2010 Base Budget	146.00	\$5,317,820	\$865,705	\$17,591,035	146.00	\$5,317,820	\$865,705	\$17,591,035	
Statewide Present Law Adjustments	0.00	58,527	(31,571)	423,853	0.00	82,552	(31,571)	393,370	141,079
5% Included in Executive Budget									
PL55140 17-7-140 Optimize In-Service and ILOB funding	0.00	(\$43,200)	\$0	\$43,200	0.00	(\$43,200)	\$0	\$43,200	(\$86,400)
NP 55401 4% Personal Services GF Reduction	0.00	(65,972)	0	65,972	0.00	(65,972)	0	65,972	(131,944)
5% Not in Executive Budget									
NP95012 5% Plan - Reduce Extended Employment Benefits	0.00	(12,845)	0	0	0.00	(12,845)	0	0	(25,690)
NP95011 5% Plan - Operations Efficiency	0.00	(5,300)	0	0	0.00	(5,300)	0	0	(10,600)
Subtotal Legislative Budget Actions Taken	146.00	\$5,249,030	\$834,188	\$18,124,060	146.00	\$5,273,055	\$834,134	\$18,093,577	\$10,522,085
Further Considerations									
PL 1001 Tuition Increase	0.00	\$39,901	\$0	\$0	0.00	\$80,202	\$0	\$0	\$120,103
PL 1002 Rent Adjustment non-DoFA Buildings	0.00	63,593	(5,228)	0	0.00	73,422	(4,374)	0	137,015
NP 1103 MTAP New Technologies	0.00	0	775,000	0	0.00	0	775,000	0	0
NP 1104 Disability Determination Fed. Funds Adjustment	0.00	0	0	392,940	0.00	0	0	591,909	0
Subtotal of Items for Further Considerations	0.00	\$103,494	\$769,772	\$392,940	0.00	\$153,624	\$770,626	\$591,909	\$257,118
Total Including Further Considerations	146.00	\$5,352,524	\$1,603,960	\$18,517,000	146.00	\$5,426,679	\$1,604,760	\$18,685,486	\$10,779,203
Executive Budget Request	0.00	\$5,370,669	\$1,603,960	\$18,517,000	146.00	\$5,444,824	\$1,604,760	\$18,685,486	\$10,815,493
Legislative Action Over (Under) Executive Request	146.00	(\$121,639)	(\$769,772)	(\$392,940)		(\$171,769)	(\$770,626)	(\$591,909)	(\$293,408)
Human and Community Services									
Actions Taken									
FY 2010 Base Budget	467.32	\$30,868,237	\$1,408,638	\$199,503,302	467.32	\$30,868,237	\$1,408,638	\$199,503,302	
Statewide Present Law Adjustments		\$1,213,611	\$63,250	(\$145,930)		\$1,135,915	\$62,264	(\$69,349)	\$2,349,526
5% Included in Executive Budget									
PL55141 17-7-140 Reduction-PAB Operation Efficiencies	0.00	(\$42,983)	\$0	\$0	0.00	(\$42,983)	\$0	\$0	(\$85,966)
PL55142 17-7-140 Reduction-Child Care Operation Efficiency	0.00	(24,545)	0	0	0.00	(24,545)	0	0	(49,090)
PL55143 17-7-140 Eliminate Child Care RR Network Contract	0.00	(75,000)	0	0	0.00	(75,000)	0	0	(150,000)
PL55144 17-7-140 Reduction-Centralize Child Care Referrals	0.00	(150,000)	0	0	0.00	(150,000)	0	0	(300,000)
PL55145 17-7-140 Reduction-Child Care RR Agency Re-org	0.00	(150,000)	0	0	0.00	(150,000)	0	0	(300,000)
PL55146 17-7-140 Reduction-Dual Elig for Child Care & SNAP	0.00	(200,000)	0	0	0.00	(200,000)	0	0	(400,000)
PL55147 17-7-140 Eliminate Child Care Consumer Ed Contract	0.00	(50,000)	0	0	0.00	(50,000)	0	0	(100,000)
NP55402 4% Personal Svs GF Bud Reduction	0.00	(489,127)	453,127	0	0.00	(489,127)	453,127	0	(978,254)
5% Not in Executive Budget									
NP 95021 5% Plan - TANF Maintenance of Effort Reduction	0.00	(\$37,846)	0	0	0.00	(\$37,846)	0	0	(715,692)
Subtotal Legislative Budget Actions Taken	467.32	\$30,542,347	\$1,925,015	\$199,357,372	467.32	\$30,464,651	\$1,924,029	\$199,433,953	\$61,006,998
Further Considerations									
PL 20009 Child Care Development / Food Program Grant	0.00	\$0	\$0	\$5,627,179	0.00	\$0	\$0	\$4,230,979	\$0
PL 20012 TANF Cash Benefit Increase	0.00	0	0	5,688,695	0.00	0	0	6,329,569	0
PL 20013 SNAP Benefit Increase	0.00	0	0	104,198,052	0.00	0	0	145,801,860	0
PL 20014 Non DoFA Rent Adjustment	0.00	45,252	3,510	89,199	0.00	57,294	4,556	115,346	102,546
PL 20015 TANF Second Chance Homes	0.00	0	0	44,429	0.00	0	0	44,429	0
PL 20016 TANF Family Economic Security	0.00	0	0	469,525	0.00	0	0	469,525	0
PL 20017 TANF Employment Programs	0.00	0	0	965,000	0.00	0	0	960,000	0
PL 20018 Weatherization and Other IHSB Increases	0.00	0	345,000	2,583,610	0.00	0	345,000	2,583,610	0
PL 20019 LIEAP Grant Increases	0.00	0	0	14,803,255	0.00	0	0	14,803,255	0
PL 20020 Restore Overtime / Holidays Worked	0.00	22,758	8,652	62,135	0.00	22,758	8,652	65,135	45,516
NP 20101 Make Permanent Temp. & Modified HMK 5.00 F	5.00	0	103,985	134,240	5.00	0	103,223	135,002	0
Subtotal of Items for Further Considerations	5.00	\$68,010	\$461,147	\$134,665,319	5.00	\$80,052	\$461,431	\$175,538,710	\$148,062
Total Including Further Considerations	472.32	\$30,610,357	\$2,386,162	\$334,022,691	472.32	\$30,544,703	\$2,385,460	\$374,972,663	\$61,155,060
Executive Budget Request	472.32	\$30,968,203	\$2,386,162	\$334,025,691	472.32	\$30,903,549	\$2,385,460	\$374,977,663	\$61,871,752
Legislative Action Over (Under) Executive Request	(5.00)	(\$425,856)	(\$461,147)	(\$134,668,319)	(5.00)	(\$438,898)	(\$461,431)	(\$175,543,710)	(\$864,754)
Child and Family Services Division									
Actions Taken									
FY 2010 Base Budget	380.45	\$30,727,782	\$2,495,422	\$26,199,891	380.45	\$30,727,782	\$2,495,422	\$26,199,891	
Statewide Present Law Adjustments		\$380,815	\$0	(\$18,901)		\$375,272	\$0	(\$17,545)	\$756,087
5% Included in Executive Budget									
NP55403 4% Personal Svs GF Reduction 10.80 FTE	(10.80)	(\$322,439)	\$0	(\$173,058)	(10.80)	(\$322,439)	\$0	(\$171,705)	(\$644,878)
5% Not in Executive Budget									
NP95301 5% Plan - Eliminate Big Brothers/Big Sisters Funds	0.00	(90,006)	0	0	0.00	(90,006)	0	0	(180,012)
NP95302 5% Plan - Reduce Sub. Adopt Medical Subsidy by 25%	0.00	(15,460)	0	0	0.00	(15,460)	0	0	(30,920)
NP95303 5% Plan - Reduce Operating Expenses by 2%	0.00	(62,344)	0	(28,708)	0.00	(62,344)	0	(28,708)	(124,688)
NP95304 3% Plan - Reduce/Eliminate Foster Care Benefits	0.00	(538,995)	(58,778)	(427,417)	0.00	(538,995)	(58,778)	(427,417)	(1,077,990)
1/31 NP96304 5% Plan - Restore Some Benefits to NP 95304	0.00	260,145	15,962	259,034	0.00	260,145	15,962	259,034	520,290
NP95305 5% Plan Reduce In-Home Reunification Svcs by 20%	0.00	(265,983)	0	0	0.00	(265,983)	0	0	(531,966)
Subtotal Legislative Budget Actions Taken	369.65	\$30,073,515	\$2,452,606	\$25,810,841	369.65	\$30,067,972	\$2,452,606	\$25,813,550	\$60,141,487
Further Considerations									
PL 30001 Adoption Caseload Increase	0.00	\$275,792	\$0	\$271,592	0.00	\$804,920	\$0	\$759,381	\$1,080,712
PL 30002 Foster Care Caseload Increase	0.00	698,300	0	309,073	0.00	1,689,886	0	747,956	2,388,186
PL 30003 FMAP Rate Adjustment Foster Care	0.00	105,317	0	(105,317)	0.00	133,093	0	(133,093)	238,410
PL 30004 FMAP Rate Adjustment Subsidized Adoption	0.00	165,878	0	(165,878)	0.00	209,625	0	(209,625)	375,503
PL 30005 Restore Overtime / Holidays Worked	0.00	64,959	0	22,739	0.00	64,959	0	22,739	129,918
PL 30006 Non DoFA Rent Annualization	0.00	36,182	0	19,987	0.00	96,876	0	54,186	133,058
NP 30101 Continue Chafee Independent Living Support	0.00	80,000	0	304,057	0.00	80,000	0	303,202	160,000
Subtotal of Items for Further Considerations	0.00	\$1,426,428	\$0	\$666,253	0.00	\$3,079,359	\$0	\$1,544,746	\$4,505,787
Total Including Further Considerations	369.65	\$31,499,943	\$2,452,606	\$26,477,094	369.65	\$33,147,331	\$2,452,606	\$27,358,296	\$64,647,274
Executive Budget Request	369.65	\$32,212,586	\$2,495,422	\$26,664,185	369.65	\$33,859,974	\$2,495,422	\$27,555,387	\$66,072,560
Legislative Action Over (Under) Executive Request	0.00	(\$2,139,071)	(\$42,816)	(\$853,344)	0.00	(\$3,792,002)	(\$42,816)	(\$1,741,837)	(\$5,931,073)
Child Support Enforcement Division									
Actions Taken									
FY 2010 Base Budget	167.25	\$2,088,583	\$1,750,682	\$6,928,352	167.25	\$2,088,583	\$1,750,682	\$6,928,352	
Statewide Present Law Adjustments		2,044,896	43,838	(1,785,969)		2,048,872	39,247	(1,787,156)	4,093,768
5% Included in Executive Budget									
NP55405 4% Personal Svs GF Bud Reduction 2.50 FTE	(2.50)	(49,064)	0	(95,242)	(2.50)	(49,064)	0	(95,242)	(98,128)
Subtotal Legislative Budget Actions Taken	164.75	\$4,084,415	\$1,794,520	\$5,047,141	164.75	\$4,088,391	\$1,789,929	\$5,045,954	8,172,806
Further Considerations									
PL 50001 Non DoFA Rent Adjustment	0.00	(2,554)	0	(4,958)	0.00	3,504	0	6,802	950
Subtotal of Items for Further Considerations	164.75	\$4,081,861	\$1,794,520	\$5,042,183	164.75	\$4,091,895	\$1,789,929	\$5,052,756	\$8,173,756
Executive Budget Request	164.75	\$4,081,861	\$1,794,520	\$5,042,183	164.75	\$4,091,895	\$1,789,929	\$5,052,756	\$8,173,756
Legislative Action Over (Under) Executive Request	0.00	\$2,554	\$0	\$4,958	0.00	(\$3,504)	\$0	(\$6,802)	(\$950)