Human and Community Services	FTE	General Fund	FY 2012 State Special	Federal Funds	FTE	General Fund	FY 2013 State Special	Federal Funds	Total Changes To General Fund
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	(357,846)	0	0	0.00	(357,846)	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 **B-85**	0.00	$0	$0	$5,627,179	0.00	$0	$0	$4,230,979	$0
PL 20012 TANF Cash Benefit Increase **Pg. B-73**	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 **Pg. B-74**	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 **Pg. B-75**	0.00	0	0	965,000	0.00	0	0	960,000	0
PL 20018 Weatherization and Other IHSB Increases **Pg. B-81**	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 **Pg. B-76**	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)**

EXHIBIT 3
DATE 2/8/2011
HB