	Child and Family Services	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
			FY 2014				FY 2015			
	Executive Budget Request	382.65	35,389,865	2,278,381	28,492,398	382.65	36,419,876	2,278,381	28,771,127	
	Adjusted Base	**369.15**	**32,710,025**	**2,278,381**	**27,307,156**	**369.15**	**32,853,880**	**2,278,381**	**27,195,427**	
Page B-50	**Statewide Present Law Adjustments**									
Passed	DP 50 - Initial Motion to 2012 Base	**0.00**	(844,247)	0	(194,948)	**0.00**	(988,102)	0	(83,219)	(1,832,349)
Later	DP 51 - Adjustment for Statewide Personal Services		680,038	742	377,923		695,720	750	385,732	1,375,758
Passed	*DP 52 - Adjustment for Statewide Operations*		*(12,430)*	*(1)*	*(7,077)*		*(6,927)*	*(1)*	*(3,953)*	(19,357)
Later	DP 53 - Base Funding Switch		176,639	(741)	(175,898)		299,309	(749)	(298,560)	475,948
	Present Law Adjustments									
Passed	DP 30200 Guardianship Caseload		89,591	0	56,258		128,999	0	79,453	218,590
Passed	DP 30201 Subsidized Adoption Caseload		500,124	0	575,599		766,423	0	877,072	1,266,547
Passed	DP 30202 Foster Care Caseload (Restricted)		729,288	0	176,017		1,088,638	0	143,751	1,817,926
Passed	DP 30300 Required Overtime/Holiday/Differential Pay		329,713	0	153,884		329,713	0	153,884	659,426
Passed	DP 30400 Guardianship FMAP		15,612	0	(15,612)		15,873	0	(15,873)	31,485
Passed	DP 30401 Subsidized Adoption FMAP		52,962	0	(52,962)		58,258		(58,258)	111,220
Passed	DP 30402 Foster Care FMAP		(1,762)	0	1,762		126	0	(126)	(1,636)
Passed	DP 30803 Leased Vehicles		42,624	0	23,666		42,624	0	23,666	85,248
Passed	DP 30500 Private Lease Adjustment		29,347	0	14,921		59,907	0	30,458	89,254
	Subtotal Legislative Action to Date	**0.00**	**33,640,847**	**2,278,380**	**28,038,664**	**0.00**	**34,349,412**	**2,278,380**	**28,342,282**	
Page B-52	**New Proposals**									
Passed	DP 30301 Protective Service FTE & Operations (OTO)	13.50	480,919	0	152,407	13.50	448,213	0	141,233	929,132
Passed	DP 30805 Tribal Foster Care (Restricted/OTO)		200,000	0	0		200,000	0	0	400,000
Later	DP 30901 PRI Foster Care		153,014	0	69,218		309,193	0	139,716	462,207
Later	DP 30902 PRI Subsidized Adoption		23,746	0	28,261		48,009	0	57,045	71,755
Later	DP 30903 PRI Subsidized Guardianship		2,686	0	1,823		5,429	0	3,679	8,115
Later	DP 30904 PRI In-Home Services		31,976	0	0		64,591	0	0	96,567
	Subtotal Legislative Action to Date	**0.00**	**680,919**	**0**	**152,407**	**0.00**	**648,213**	**0**	**141,233**	
	Legislative Budget	**369.15**	**34,321,766**	**2,278,380**	**28,191,071**	**0.00**	**34,997,625**	**2,278,380**	**28,483,515**	
	2015 Biennium - Executive Budget Request	382.65	35,389,865	2,278,381	28,492,398	382.65	36,419,876	2,278,381	28,771,127	
	Legislative Action Over (Under) Executive Request		(1,068,099)	(1)	(301,327)		(1,422,251)	(1)	(287,612)	(2,490,356)

EXHIBIT 1
DATE 2/13/13
HB