2/19/2013

				FY 2014				FY 2015			
			Developmental Services Division	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
			Executive Budget Request	**360.91**	**81,799,216**	**6,664,233**	**170,349,040**	**360.91**	**85,821,775**	**6,664,233**	**179,922,799**	
			Adjusted Base	**360.91**	**72,699,526**	**6,664,233**	**150,229,951**	**360.91**	**72,656,122**	**6,664,233**	**150,218,563**	
Action	**Statewide Present Law Adjustments**											
Yes	Global	Global	DP 50 - Initial Motion to 2012 Base	0.00	(450,481)	400	(147,352)	0.00	(490,731)	-	(51,900)	(941,212)
			DP 51 - Adjustment for Statewide Personal Services		426,543	(400)	133,704		370,673	(270)	135,427	797,216
Yes	Global	Global	DP 52 - Adjustment for Statewide Operations		27,527	(12)	10,072		27,128	(12)	9,685	54,655
			DP 53 - Base Funding Switch		(3,589)	12	3,576		92,930	282	(93,212)	89,341
	Present Law Adjustments											
Yes	**1/28**	**4 yes/2 no**	DP 10102 MDC Medical Inflation		12,771				19,445			32,216
			DP 10201 Med Ben Core Services Caseload Children's MH		3,024,142		4,508,699		4,571,317		6,446,581	7,595,459
			DP 10202 Med Ben Waiver Services Caseload Dev Dis		4,103,138		8,061,516		5,266,621		10,324,321	9,369,759
Yes	**1/28**	**4 yes/2 no**	DP 10203 Med Ben Federal Only Caseload Dev Dis				4,813,949				7,580,458	-
Failed	**1/28**	**3 yes/3 no**	DP 10301 Required Overtime/Holiday/Differential MDC		~~435,888~~				~~450,007~~			885,895
Yes	**1/28**	**6 yes/0 no**	DP 10401 Med Ben Waiver FMAP Dev Dis		146,700		(146,700)		194,135		(194,135)	340,835
Yes	**1/28**	**6 yes/0 no**	DP 10402 Med Ben Core FMAP Dev Dis		(32,976)		32,976		1,772		(1,772)	(31,204)
Yes	**1/28**	**6 yes/0 no**	DP 10501 Private Lease Adjustment		6,558		11,359		11,631		19,001	18,189
												0
			Subtotal Legislative Action to Date	**0.00**	**(289,901)**	**388**	**4,574,304**	**0.00**	**(236,620)**	**(12)**	**7,361,337**	**(526,521)**
	New Proposals											
			DP 10208 Children's Mental Health Waiver as State Plan		188,799		188,799		188,461		188,461	377,260
			DP 10901 DD Medicaid Provider Rate Increase		638,857		1,258,551		1,295,474		2,537,290	1,934,331
			DP 10902 DDP Non-Medicaid Provider Rate Increase		87,944				177,646			265,590
			DP 10903 PRI - CMH Medicaid Core		467,987		921,935		948,983		1,858,660	1,416,970
			DP 10904 CMH Non-Medicaid Provider Rate Increase		19,882				40,161			60,043
			DP 10905 CMH 100% Federal Medicaid Prover Rate Increase				468,005				945,371	-
			Subtotal Legislative Action to Date	**0.00**	**0**	**0**	**0**		**0**	**0**	**0**	**0**
			Legislative Budget	**360.91**	**72,409,625**	**6,664,621**	**154,804,255**	**0**	**360.91**	**72,419,502**	**6,664,221**	**157,579,900**	**(526,521)**
			Executive Budget Request	360.91	81,799,216	6,664,233	170,349,040	0	360.91	85,821,775	6,664,233	179,922,799	
			Legislative Action Over (Under) Exec. Budget		(9,389,591)	388	(15,544,785)			(13,402,273)	(12)	(22,342,899)	(22,791,864)

EXHIBIT 4
DATE 2/19/13
HB