

2018 Operating Budget - Post-Publication Adjustments

At the request of the LBB, the following adjustments were made to the 2018 Operating Budget post-publication:

FY 2016

- Incorporate adjustment for a projected action item that was ultimately not approved through Request to Exceed process

Strategy	Strategy Name	General Revenue *	All Funds *	General Revenue **	All Funds **	General Revenue ***	All Funds ***
2-1-1	CPS Direct Delivery Staff	343,432,862	556,505,539	(2,687,390)	(3,041,324)	340,745,472	553,464,215
2-1-9	Foster Care Payments	177,933,804	423,075,677	(443,610)	(778,579)	177,490,194	422,297,098
3-1-4	Other At-Risk Prevention Programs	15,519,085	15,519,085	1,000,000	1,000,000	16,519,085	16,519,085
3-1-5	Home Visiting Programs	3,925,180	14,385,899	1,000,000	1,000,000	5,725,180	16,185,899
5-1-4	IT Program Support	12,818,185	28,601,109	331,000	365,297	13,149,185	28,966,406

* Initial Publication

** Adjustment

*** Final Amount

FY 2017

- Incorporate adjustment from estimated to actual for the transfer for the 2.5% General Employee Pay Increase

Strategy	Strategy Name	General Revenue *	All Funds *	General Revenue **	All Funds **	General Revenue ***	All Funds ***
1-1-1	Statewide Intake Services	8,665,020	21,855,622	(83,149)	(83,888)	8,581,871	21,771,734
2-1-1	CPS Direct Delivery Staff	443,044,519	676,946,895	(2,340,023)	(2,496,099)	440,704,496	674,450,796
2-1-2	CPS Program Support	16,788,942	47,649,064	(66,000)	(72,621)	16,722,942	47,576,443
3-1-3	Child Abuse Prevention Grants	2,985	4,246,859	(2,550)	(2,550)	435	4,244,309
3-1-4	Other At-Risk Prevention Programs	28,775,827	28,775,827	(714)	(714)	28,775,113	28,775,113
3-1-6	APS Direct Delivery Staff	2,953,564	6,060,960	(25,605)	(25,605)	2,927,959	6,035,355
4-1-1	APS Direct Delivery Staff	30,476,712	46,124,845	(229,154)	(239,816)	30,247,558	45,885,029
4-1-2	APS Program Support	2,233,407	5,084,137	(12,793)	(13,750)	2,220,614	5,070,387
5-1-1	Central Administration	8,839,685	17,552,253	(88,870)	(97,678)	8,750,815	17,454,575
5-1-2	Other Support Services	7,344,212	10,717,040	(24,929)	(26,784)	7,319,283	10,690,256
5-1-3	Regional Administration	119,874	328,520	(1,170)	(1,293)	118,704	327,227

5-1-4	IT Program Support	15,955,917	32,137,143	(80,706)	(88,790)	15,875,211	32,048,353
7-1-1	Child Care Regulation	17,624,010	37,774,090	(133,503)	(137,576)	17,490,507	37,636,514
7-1-2	APS Facility/Provider Investigation	6,677,955	12,664,504	(37,011)	(46,484)	6,640,944	12,618,020

* Initial Publication

** Adjustment

*** Final Amount

Note: Summary by Method of Finance schedule and all supplemental schedules were updated accordingly.