

2012 CARS #	2012 Final State Notice	2013 Budget Revenues			2013 DHS/BHD Budget Total	2013 Preliminary State Notice	State vs. DHHS/BHD Budget
		DCSD	DSD	BHD			
<b>Basic County Allocation</b>							
561	\$30,446,872				\$0	\$30,436,862	
681	\$3,341,686				\$0	\$3,340,590	
561	\$6,373,837				\$0	\$6,378,696	
681	\$516,530				\$0	\$511,671	
	<b>\$40,678,975</b>	<b>\$6,195,223</b>	<b>\$3,979,068</b>	<b>\$22,016,586</b>	<b>\$32,190,877</b>	<b>\$40,667,819</b>	<b>\$8,476,942</b>
<b>Adjustments to State Contract</b>							
Family Care Contribution							
	<b>(\$9,305,873)</b>					<b>(\$9,305,873)</b>	
	<b>\$32,373,052</b>	<b>\$6,195,223</b>	<b>\$3,979,068</b>	<b>\$22,016,586</b>	<b>\$32,190,877</b>	<b>\$32,361,946</b>	<b>\$171,069</b>
<b>Earmarked Revenues</b>							
<b>DHHS Earmarked Revenues</b>							
579	\$453,554	\$453,554			\$453,554	\$453,554	\$0
312	\$426,335		\$426,335		\$426,335	\$426,335	\$0
577	\$852,668		\$852,668		\$852,668	\$852,668	\$0
550	\$2,685,321		\$2,700,671		\$2,700,672	\$2,685,321	(\$15,351)
801-847	\$10,251,947	\$0	\$560,854		\$560,854	\$11,161,010 <sup>1</sup>	\$10,600,156
<b>CLTS Autism &amp; Non-Autism TPA Adjustment</b>							
<b>Subtotal DHHS Earmarked Revenues</b>							
	<b>\$14,669,825</b>	<b>\$453,554</b>	<b>\$4,540,528</b>		<b>\$4,994,083</b>	<b>\$4,978,732</b>	<b>(\$15,351)</b>
<b>BHD Earmarked Revenues</b>							
367	\$1,525,673		\$47,000		\$1,525,673	\$1,525,673	\$0
504	\$88,217			\$84,519	\$84,519	\$88,217	\$3,698
517	\$352,264			\$337,499	\$337,499	\$358,659	\$21,360
595	\$4,394,595			\$4,394,595	\$4,394,595	\$4,394,595	\$0
599	\$5,891,677			\$5,891,687	\$5,891,687	\$5,891,677	(\$10)
569	\$685,914	\$45,000		\$635,914	\$680,914	\$685,914	\$5,000
570	\$2,431,021			\$2,431,021	\$2,431,021	\$2,431,021	\$0
586				\$500,000	\$500,000	\$500,000	\$0
<b>Subtotal BHD Earmarked Revenues</b>							
	<b>\$15,369,361</b>	<b>\$45,000</b>	<b>\$47,000</b>	<b>\$15,753,908</b>	<b>\$15,845,908</b>	<b>\$15,875,956</b>	<b>\$30,048</b>
<b>Total Earmarked Revenues</b>							
	<b>\$30,039,186</b>	<b>\$498,554</b>	<b>\$4,587,528</b>	<b>\$15,753,908</b>	<b>\$20,839,991</b>	<b>\$20,854,688</b>	<b>\$14,697</b>
<b>Total State Contract Including CLTS TPA Adjustment</b>							
					<b>\$10,600,156</b>	<b>\$10,600,156</b>	
<b>GRAND TOTAL Revenue</b>		<b>\$62,412,238</b>	<b>\$6,693,777</b>	<b>\$8,566,596</b>	<b>\$37,770,494</b>	<b>\$63,816,790</b>	<b>\$185,766</b>

**Net Tax Levy Impact** **\$171,069**

<sup>1</sup>The State utilizes a third party administrator (TPA) to pay for service costs associated with the CLTS program. Although the State contract identifies specific allocations by service type, only revenues (\$560,054) related to case management and administration are posted to the county's financial system and are included in the 2013 DHHS Budget.