



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Budget Starting Point										
01100 Adoption	\$ 7,074,331	\$ 7,074,331	\$ 7,074,331	\$ 7,074,331	\$ 10,995,741	\$ 10,995,741	\$ 10,995,741	\$ 10,995,741	\$ 10,984,330	\$ 10,984,330
03531 Adoption	\$ 7,811,733	\$ 7,811,733	\$ 9,667,255	\$ 9,667,255	\$ 11,372,740	\$ 11,372,740	\$ 11,380,828	\$ 11,380,828	\$ 16,074,824	\$ 16,074,824
Adoption Total	\$ 14,886,064	\$ 14,886,064	\$ 16,741,586	\$ 16,741,586	\$ 22,368,481	\$ 22,368,481	\$ 22,376,569	\$ 22,376,569	\$ 27,059,154	\$ 27,059,154
01100 Guardianship	\$ 939,637	\$ 939,637	\$ 939,637	\$ 939,637	\$ 3,414,481	\$ 3,414,481	\$ 3,414,481	\$ 3,414,481	\$ 7,519,481	\$ 7,519,481
03529 Guardianship	\$ 713,873	\$ 713,873	\$ 713,873	\$ 713,873	\$ 2,652,380	\$ 2,652,380	\$ 2,652,380	\$ 2,652,380	\$ 5,299,928	\$ 5,299,928
Guardianship Total	\$ 1,653,510	\$ 1,653,510	\$ 1,653,510	\$ 1,653,510	\$ 6,066,861	\$ 6,066,861	\$ 6,066,861	\$ 6,066,861	\$ 12,819,409	\$ 12,819,409
01100 Foster Care	\$ 12,249,729	\$ 12,249,729	\$ 12,275,743	\$ 12,275,743	\$ 23,205,666	\$ 23,205,666	\$ 25,926,934	\$ 25,926,934	\$ 18,299,294	\$ 18,299,294
02209 Foster Care	\$ 1,806,030	\$ 1,806,030	\$ 1,806,030	\$ 1,806,030	\$ 1,787,716	\$ 1,787,716	\$ 1,787,716	\$ 1,787,716	\$ 1,433,000	\$ 1,433,000
03109 Foster Care	\$ 2,554,052	\$ 2,554,052	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440
03530 Foster Care	\$ 9,214,986	\$ 9,214,986	\$ 7,995,949	\$ 7,995,949	\$ 11,028,289	\$ 11,028,289	\$ 13,357,537	\$ 13,357,537	\$ 7,224,855	\$ 7,224,855
Foster Care Total	\$ 25,824,797	\$ 25,824,797	\$ 24,054,162	\$ 24,054,162	\$ 37,998,111	\$ 37,998,111	\$ 43,048,627	\$ 43,048,627	\$ 28,933,589	\$ 28,933,589
Department Request										
01100 Adoption	\$ 770,826	\$ 911,489	\$ 2,418,433	\$ 3,025,643	\$ -	\$ -	\$ (522,636)	\$ (11,411)	\$ 2,276,689	\$ 2,513,344
03531 Adoption	\$ 659,729	\$ 930,383	\$ 2,560,106	\$ 3,305,853	\$ -	\$ -	\$ 3,212,748	\$ 4,693,996	\$ (74,740)	\$ (249,899)
Adoption Total	\$ 1,430,555	\$ 1,841,872	\$ 4,978,539	\$ 6,331,496	\$ -	\$ -	\$ 2,690,112	\$ 4,682,585	\$ 2,201,949	\$ 2,263,445
01100 Guardianship	\$ 388,931	\$ 311,429	\$ 1,845,293	\$ 2,366,640	\$ -	\$ -	\$ 2,718,947	\$ 4,105,000	\$ 1,768,311	\$ 1,984,517
03529 Guardianship	\$ 950,051	\$ 1,298,134	\$ 1,493,598	\$ 1,938,507	\$ -	\$ -	\$ 1,503,442	\$ 2,647,548	\$ (881,859)	\$ (883,261)
Guardianship Total	\$ 1,338,982	\$ 1,609,563	\$ 3,338,891	\$ 4,305,147	\$ -	\$ -	\$ 4,222,389	\$ 6,752,548	\$ 886,452	\$ 1,101,256
01100 Foster Care	\$ 3,853,074	\$ 3,765,204	\$ 9,429,518	\$ 11,167,906	\$ -	\$ -	\$ (6,155,154)	\$ (6,027,640)	\$ 4,590,307	\$ 4,633,875
02209 Foster Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (337,716)	\$ (337,716)	\$ (4,219)	\$ (6,280)
03109 Foster Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03530 Foster Care	\$ 798,576	\$ 1,372,797	\$ 2,612,950	\$ 3,636,532	\$ -	\$ -	\$ (3,452,198)	\$ (2,904,963)	\$ (1,391,508)	\$ (1,389,254)
Foster Care Total	\$ 4,651,650	\$ 5,138,001	\$ 12,042,468	\$ 14,804,438	\$ -	\$ -	\$ (9,945,068)	\$ (9,270,319)	\$ 3,194,580	\$ 3,238,341
Legislative Action										
01100 Adoption	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03531 Adoption	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adoption Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100 Guardianship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03529 Guardianship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guardianship Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100 Foster Care	\$ (1,337,458)	\$ (1,937,320)	\$ -	\$ -	\$ 1,103,213	\$ 1,069,268	\$ -	\$ -	\$ -	\$ -
02209 Foster Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109 Foster Care	\$ 430,400	\$ 430,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03530 Foster Care	\$ -	\$ -	\$ -	\$ -	\$ 676,163	\$ 655,358	\$ -	\$ -	\$ -	\$ -
Foster Care Total	\$ (907,058)	\$ (1,506,920)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Ending Budget Request										
01100 Adoption	\$ 7,845,157	\$ 7,985,820	\$ 9,492,764	\$ 10,099,974	\$ 10,995,741	\$ 10,995,741	\$ 10,473,105	\$ 10,984,330	\$ 13,261,019	\$ 13,497,674
03531 Adoption	\$ 8,471,462	\$ 8,742,116	\$ 12,227,361	\$ 12,973,108	\$ 11,372,740	\$ 11,372,740	\$ 14,593,576	\$ 16,074,824	\$ 16,000,084	\$ 15,824,925
Adoption Total	\$ 16,316,619	\$ 16,727,936	\$ 21,720,125	\$ 23,073,082	\$ 22,368,481	\$ 22,368,481	\$ 25,066,681	\$ 27,059,154	\$ 29,261,103	\$ 29,322,599
	\$ -	\$ -								
01100 Guardianship	\$ 1,328,568	\$ 1,251,066	\$ 2,784,930	\$ 3,306,277	\$ 3,414,481	\$ 3,414,481	\$ 6,133,428	\$ 7,519,481	\$ 9,287,792	\$ 9,503,998
03529 Guardianship	\$ 1,663,924	\$ 2,012,007	\$ 2,207,471	\$ 2,652,380	\$ 2,652,380	\$ 2,652,380	\$ 4,155,822	\$ 5,299,928	\$ 4,418,069	\$ 4,416,667
Guardianship Total	\$ 2,992,492	\$ 3,263,073	\$ 4,992,401	\$ 5,958,657	\$ 6,066,861	\$ 6,066,861	\$ 10,289,250	\$ 12,819,409	\$ 13,705,861	\$ 13,920,665
				\$ -	\$ -					
01100 Foster Care	\$ 14,765,345	\$ 14,077,613	\$ 21,705,261	\$ 23,443,649	\$ 24,308,879	\$ 24,274,934	\$ 19,771,780	\$ 19,899,294	\$ 22,889,601	\$ 22,933,169
02209 Foster Care	\$ 1,806,030	\$ 1,806,030	\$ 1,806,030	\$ 1,806,030	\$ 1,787,716	\$ 1,787,716	\$ 1,450,000	\$ 1,450,000	\$ 1,428,781	\$ 1,426,720
03109 Foster Care	\$ 2,984,452	\$ 2,984,452	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440
03530 Foster Care	\$ 10,013,562	\$ 10,587,783	\$ 10,608,899	\$ 11,632,481	\$ 11,704,452	\$ 11,683,647	\$ 9,905,339	\$ 10,452,574	\$ 5,833,347	\$ 5,835,601
Foster Care Total	\$ 29,569,389	\$ 29,455,878	\$ 36,096,630	\$ 38,858,600	\$ 39,777,487	\$ 39,722,737	\$ 33,103,559	\$ 33,778,308	\$ 32,128,169	\$ 32,171,930
Budget Change Requests										
01100 Adoption	\$ 188,000	\$ 610,000	\$ (643,504)	\$ (1,423,979)	\$ (2,185,603)	\$ (1,815,032)	\$ 676,968			
03531 Adoption	\$ 763,622	\$ 1,800,751	\$ 12,639	\$ 469,828	\$ 3,045,338	\$ 3,906,833	\$ 1,109,468			
Adoption Total	\$ 951,622	\$ 2,410,751	\$ (630,865)	\$ (954,151)	\$ 859,735	\$ 2,091,801	\$ 1,786,436	\$ -	\$ -	\$ -
01100 Guardianship	\$ 591,000	\$ 1,105,000	\$ 266,936	\$ 122,841	\$ 892,934	\$ 2,355,940	\$ 657,964			
03529 Guardianship	\$ (59,122)	\$ (264,251)	\$ (129,151)	\$ 93,770	\$ 349,555	\$ 1,216,763	\$ (185,796)			
Guardianship Total	\$ 531,878	\$ 840,749	\$ 137,785	\$ 216,611	\$ 1,242,489	\$ 3,572,703	\$ 472,168	\$ -	\$ -	\$ -
01100 Foster Care	\$ 4,402,405	\$ 2,556,372	\$ (3,320,048)	\$ (5,374,166)	\$ (5,742,897)	\$ (5,959,304)	\$ 1,702,856			
02209 Foster Care	\$ (20,000)	\$ (185,500)	\$ (32,460)	\$ (41,814)	\$ (37,200)	\$ (57,217)	\$ (67,685)			
03109 Foster Care	\$ (1,038,012)	\$ (1,008,012)	\$ -	\$ (199,500)	\$ 1,000	\$ (352,185)	\$ -			
03530 Foster Care	\$ (1,121,641)	\$ (1,396,641)	\$ (1,698,833)	\$ (2,943,189)	\$ (4,391,217)	\$ (4,655,568)	\$ (4,530,089)			
Foster Care Total	\$ 2,222,752	\$ (33,781)	\$ (5,051,341)	\$ (8,558,669)	\$ (10,170,314)	\$ (11,024,274)	\$ (2,894,918)	\$ -	\$ -	\$ -

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Ending Budget										
01100 Adoption	\$ 8,033,157	\$ 8,595,820	\$ 8,849,260	\$ 8,675,995	\$ 8,810,138	\$ 9,180,709	\$ 11,150,073	\$ 10,984,330	\$ 13,261,019	\$ 13,497,674
03531 Adoption	\$ 9,235,084	\$ 10,542,867	\$ 12,240,000	\$ 13,442,936	\$ 14,418,078	\$ 15,279,573	\$ 15,703,044	\$ 16,074,824	\$ 16,000,084	\$ 15,824,925
Adoption Total	\$ 17,268,241	\$ 19,138,687	\$ 21,089,260	\$ 22,118,931	\$ 23,228,216	\$ 24,460,282	\$ 26,853,117	\$ 27,059,154	\$ 29,261,103	\$ 29,322,599
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100 Guardianship	\$ 1,919,568	\$ 2,356,066	\$ 3,051,866	\$ 3,429,118	\$ 4,307,415	\$ 5,770,421	\$ 6,791,392	\$ 7,519,481	\$ 9,287,792	\$ 9,503,998
03529 Guardianship	\$ 1,604,802	\$ 1,747,756	\$ 2,078,320	\$ 2,746,150	\$ 3,001,935	\$ 3,869,143	\$ 3,970,026	\$ 5,299,928	\$ 4,418,069	\$ 4,416,667
Guardianship Total	\$ 3,524,370	\$ 4,103,822	\$ 5,130,186	\$ 6,175,268	\$ 7,309,350	\$ 9,639,564	\$ 10,761,418	\$ 12,819,409	\$ 13,705,861	\$ 13,920,665
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100 Foster Care	\$ 19,167,750	\$ 16,633,985	\$ 18,385,213	\$ 18,069,483	\$ 18,565,982	\$ 18,315,630	\$ 21,474,636	\$ 19,899,294	\$ 22,889,601	\$ 22,933,169
02209 Foster Care	\$ 1,786,030	\$ 1,620,530	\$ 1,773,570	\$ 1,764,216	\$ 1,750,516	\$ 1,730,499	\$ 1,382,315	\$ 1,450,000	\$ 1,428,781	\$ 1,426,720
03109 Foster Care	\$ 1,946,440	\$ 1,976,440	\$ 1,976,440	\$ 1,776,940	\$ 1,977,440	\$ 1,624,255	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440	\$ 1,976,440
03530 Foster Care	\$ 8,891,921	\$ 9,191,142	\$ 8,910,066	\$ 8,689,292	\$ 7,313,235	\$ 7,028,079	\$ 5,375,250	\$ 10,452,574	\$ 5,833,347	\$ 5,835,601
Foster Care Total	\$ 31,792,141	\$ 29,422,097	\$ 31,045,289	\$ 30,299,931	\$ 29,607,173	\$ 28,698,463	\$ 30,208,641	\$ 33,778,308	\$ 32,128,169	\$ 32,171,930
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures(Projected)										
01100 Adoption	\$ 8,070,308	\$ 8,595,117	\$ 8,649,490	\$ 8,675,495	\$ 8,806,377	\$ 9,179,399	\$ 11,093,392	\$ 12,592,242	\$ 13,261,019	\$ 13,497,674
03531 Adoption	\$ 9,234,186	\$ 10,542,175	\$ 12,238,996	\$ 13,438,946	\$ 14,406,594	\$ 15,086,881	\$ 15,642,645	\$ 16,849,918	\$ 16,000,084	\$ 15,824,925
Adoption Total	\$ 17,304,494	\$ 19,137,292	\$ 20,888,486	\$ 22,114,441	\$ 23,212,971	\$ 24,266,280	\$ 26,736,037	\$ 29,442,160	\$ 29,261,103	\$ 29,322,599
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100 Guardianship	\$ 1,920,282	\$ 2,355,590	\$ 2,733,309	\$ 3,389,880	\$ 4,304,429	\$ 5,362,042	\$ 6,790,339	\$ 7,919,028	\$ 9,287,792	\$ 9,503,998
03529 Guardianship	\$ 1,597,825	\$ 1,747,635	\$ 2,077,624	\$ 2,569,825	\$ 2,995,102	\$ 3,404,308	\$ 3,922,820	\$ 4,250,490	\$ 4,418,069	\$ 4,416,667
Guardianship Total	\$ 3,518,107	\$ 4,103,225	\$ 4,810,933	\$ 5,959,705	\$ 7,299,531	\$ 8,766,349	\$ 10,713,159	\$ 12,169,518	\$ 13,705,861	\$ 13,920,665
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100 Foster Care	\$ 19,124,822	\$ 17,073,372	\$ 16,962,445	\$ 18,044,578	\$ 18,534,977	\$ 18,358,626	\$ 22,633,295	\$ 21,603,058	\$ 22,889,601	\$ 22,933,169
02209 Foster Care	\$ 1,673,905	\$ 1,616,922	\$ 1,577,523	\$ 1,565,984	\$ 1,385,629	\$ 1,410,989	\$ 1,325,218	\$ 1,286,483	\$ 1,428,781	\$ 1,426,720
03109 Foster Care	\$ 1,945,755	\$ 1,976,223	\$ 1,976,439	\$ 1,776,440	\$ 1,718,120	\$ 1,014,056	\$ 1,895,310	\$ 1,908,797	\$ 1,976,440	\$ 1,976,440
03530 Foster Care	\$ 8,502,609	\$ 8,909,539	\$ 7,731,242	\$ 6,821,807	\$ 7,063,354	\$ 5,212,139	\$ 5,601,829	\$ 6,477,676	\$ 5,833,347	\$ 5,835,601
Foster Care Total	\$ 31,247,091	\$ 29,576,056	\$ 28,247,649	\$ 28,208,810	\$ 28,702,079	\$ 25,995,810	\$ 31,455,652	\$ 31,276,014	\$ 32,128,169	\$ 32,171,930
GF Total	\$ 29,115,412	\$ 28,024,079	\$ 28,345,244	\$ 30,109,953	\$ 31,645,783	\$ 32,900,067	\$ 40,517,026	\$ 42,114,328	\$ 45,438,412	\$ 45,934,841
Grand Total	\$ 52,069,692	\$ 52,816,573	\$ 53,947,068	\$ 56,282,956	\$ 59,214,581	\$ 59,028,440	\$ 68,904,848	\$ 72,887,692	\$ 75,095,133	\$ 75,415,194
	56%	53%	53%	53%	53%	56%	59%	58%	61%	61%
17-7-140 Reductions										
860BJ offset in FY 2023 FFPFA for non-QRTP 1.1 million for 23										
SFY 2020-2024 impacted by enhanced FMAP										
Provider Rate Adjustment in FY 2024										