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3		Legislative Base budget	EBR Propos	sed Sections HB	Add req beyond EB	3R				
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5			21 -2	23 Executive Bu	dget Recomme	ndation (EBR)	21	- 23 HB 1012 F	Proposed Amer	ndments
	Recoill.	•								
	Time		FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total
6	Require		Positions				Positions			
	^									
9		2021-23 Base Level - Management	107.95	\$ 64,690,274	\$ 90,021,088	\$ 154,711,362				
10		2021-20 Dage Level - Management	107.55	Ψ 04,030,214	ψ 50,021,000	Ψ 104,711,002				
10		2004 22 Oznaka Fundina Obazana Marana								
11		2021-23 Ongoing Funding Changes - Managemen								
12		2019 -21 Transfers and adjustments	(18.10)	(838,781)	(3,553,654)	(4,392,435)	(18.10)	(838,781)	(3,553,654)	(4,392,435)
13		Base payroll changes		(508,525)	732,079	223,554		(508,525)	732,079	223,554
14		Salary increase		385,855	82,012	467,867		370,808	77,346	448,154
15		Retirement contribution increase		79,629	16,925	96,554		79,629	16,925	96,554
16		Health insurance increase		3,903	830	4,733		3,903	830	4,733
17		Subtotal Ongoing Funding Changes	(18.10)	(877,919)	(2,721,808)	(3,599,727)	(18.10)	(892,966)	(2,726,474)	(3,619,440)
18										·

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3		Legislative Base budget	EBR Propos	ed Sections HB	Add req beyond EB	R				
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5			21 -2	3 Executive Bu	dget Recommen	idation (EBR)	21	- 23 HB 1012 F	Proposed Amer	ndments
	Time		FTE				FTE			
	Require		Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total
6	A .		1 031110113				1 031110113			
19		Administration								
20		Continued program changes		341,831	841,290	1,183,121		341,831	841,290	1,183,121
21		Savings plan	8.00	431,068	440,358	871,426	8.00	431,068	440,358	871,426
22		Capital complex rent model change		474,286	-	474,286	•	474,286	-	474,286
23 24		Subtotal Administration	8.00	1,247,185	1,281,648	2,528,833	8.00	1,247,185	1,281,648	2,528,833
24										

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3		Legislative Base budget	<b>EBR Propos</b>	sed Sections HB	Add req beyond EBR					
5	Kecom.		21 -2	23 Executive Bu	dget Recommend	lation (EBR)	21	- 23 HB 1012 F	Proposed Amen	dments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
25		Information Technology Services								
		Data processing costs and other program								
26		changes		14,822,924	4,401,791	19,224,715		14,822,924	4,401,791	19,224,715
27		Savings plan		(4,396,355)	(3,012,157)	(7,408,512)		(4,396,355)	(3,012,157)	(7,408,512)
28		Technology contractual services and repairs		4,010,886		4,010,886		4,010,886		4,010,886
29		Early childhood data system		500,000		500,000		500,000		500,000
30		Microsoft Office 365		200,315	50,079	250,394		200,315	50,079	250,394
31		Other funds reprioritizing			2,324,362	2,324,362			2,324,362	2,324,362
32 33		Subtotal ongoing funding changes	-	15,137,770	3,764,075	18,901,845	-	15,137,770	3,764,075	18,901,845

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3			Legislative Base budget	<b>EBR Propos</b>	sed Sections HB	Add req beyond EBR					
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5				21 -2	23 Executive Bu	dget Recommend	dation (EBR)	21	- 23 HB 1012	Proposed Amer	ndments
	Time			FTE				FTE			
	Require			Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total
6	Ä			1 031110113				1 031110113			
34			e-time funding items								
35 36 37			Upgrade MMIS system		4,326,686	30,673,314	35,000,000		4,326,686	30,673,314	35,000,000
36			Child welfare technology project		15,000,000	15,000,000	30,000,000		15,000,000	15,000,000	30,000,000
37			Total one-time funding changes	-	19,326,686	45,673,314	65,000,000	-	19,326,686	45,673,314	65,000,000
38		_									
39		Am	endments to consider								
40			*Data automation						98,186	98,186	196,372
41			*MMIS Tech Stack						600,000	1,800,000	2,400,000
42 43			*IBM services - quality measures						11,344	34,031	45,375
43			Section 15 - MMIS Tech Stack Carryover								-
44			Section 16 SPACES Carryover								-
			Section 17 Child Care Licensing System								
45 46			Carryover								-
46			Section 18 HIN Carryover								-
47			Subtotal of Amendments to Consider	-	-	-	-	-	709,530	1,932,217	2,641,747
48		1									
			Total Changes to Base Level Funding -								
49			Administration	(10.10)	34,833,722	47,997,229	82,830,951	(10.10)	35,528,205	49,924,780	85,452,985
50 51						<b>.</b>					
		202	1-23 Total Management Funding	97.85	\$ 99,523,996	\$ 138,018,317	\$ 237,542,313	(10.10)	35,528,205	49,924,780	85,452,985
52											

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5	Recoill.			21 -	23 Executive Bu	dget Recommer	ndation (EBR)	21	- 23 HB 1012 I	Proposed Ame	ndments
6	Time Require			FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
53		2021-23 Base Level - Program and Poli	су	383.25	\$ 1,181,597,942	\$ 2,232,568,138	\$ 3,414,166,080				
54 55 56 57 58 59 60		2021-23 Ongoing Funding Changes									
56		2019 - 21 Transfers and adjustments		257.22	22,005,318	23,196,444	45,201,762	257.22	22,005,318	23,196,444	45,201,762
57		Base payroll changes			2,029,128	624,013	2,653,141		2,029,128	624,013	2,653,141
58		Salary increase			1,480,781	1,276,969	2,757,750		1,501,257	1,359,427	2,860,684
59		Retirement contribution increase			304,799	262,848	567,647		304,799	262,848	567,647
		Health insurance increase			17,084	14,732	31,816		17,084	14,732	31,816
61		Provider inflationary increases			13,478,022	14,417,097	27,895,119		13,478,022	14,417,097	27,895,119
62		Federal Medicaid assistance percenta changes	ige		(45,779,364)	45,779,364	-		(45,779,364)	45,779,364	-
63 64		Subtotal Ongoing Funding Changes		257.22	(6,464,232)	85,571,467	79,107,235	257.22	(6,443,756)	85,653,925	79,210,169

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5				21 -2	23 Executive Bu	dget Recommer	idation (EBR)	21	- 23 HB 1012 I	Proposed Ame	ndments
	Time			FTE				FTE			
	Require			Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total
6	A			1 031110113				1 031110113			
65		Ecc	nomic Assistance								
66			Continued program changes		(210,585)	3,276,939	3,066,354		(210,585)	3,276,939	3,066,354
67			Grant cost and caseload changes		2,952,453	8,382,789	11,335,242		2,952,453	8,382,789	11,335,242
68			Subtotal Economic Assistance	-	2,741,868	11,659,728	14,401,596	-	2,741,868	11,659,728	14,401,596
69											
70		Am	endments to consider								
			Emergency Rental Assistance December								
			2020 Congressional COVID-19 Relief								
72							<u> </u>			130,000,000	130,000,000
			Subtotal of Economic Assistance								
73			Amendments to Consider	-	-	-	-	-	-	130,000,000	130,000,000
74			·								

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5			21 -2	23 Executive Bu	dget Recommer	ndation (EBR)	21	- 23 HB 1012 F	Proposed Amer	ndments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
75		Child Support								
76		Continued program changes		36,397	(91,785)	(55,388)		36,397	(91,785)	(55,388)
77		Savings plan		(103,906)	(357,788)	(461,694)		(103,906)	(357,788)	(461,694)
78		Subtotal Child Support	-	(67,509)	(449,573)	(517,082)	-	(67,509)	(449,573)	(517,082)
79										

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3		Legislative Base budget	EBR Propos	sed Sections HB	Add req beyond EBR					
5			21 -2	23 Executive Bu	dget Recommend	dation (EBR)	21	- 23 HB 1012 F	Proposed Amer	ndments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
	N	Medical Services								
80 81		Continued program changes		2,493,060	5,504,976	7,998,036		2,493,060	5,504,976	7,998,036
		Agency savings plan, including adjustments to Medicaid Expansion administration and rates		(2)	(2.2.2.2.2)	(0.404.00=)		(2====0)		
82 83		<del> </del>		(2,578,722)	. , , ,	(9,424,807)		(975,780)	5,274,190	4,298,410
83		Medicaid Expansion	12.00	(9,146,630)	(73,787,030)	(82,933,660)	12.00	(10,749,572)	(85,907,305)	(96,656,877)
84		Grant cost and caseload changes		55,976,251	100,813,594	156,789,845		55,976,251	100,813,594	156,789,845
85		Other fund reprioritization			(40,000)	(40,000)			(40,000)	(40,000)
86		Funding source change - community health and tobacco prevention and control trust funds		14,400,000	(14,400,000)	_		14,400,000	(14,400,000)	_
87		Underfund Medicaid grants		(9,580,913)	· · · · /	(19,536,838)		(9,580,913)	(9,955,925)	(19,536,838)
88 89		Subtotal Medical Services	12.00	51,563,046	1,289,530	52,852,576	12.00	51,563,046	1,289,530	52,852,576

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5			21 -	23 Executive B	udget Recomme	ndation (EBR)	21	- 23 HB 1012	Proposed Amer	ndments
	Time		FTE				FTE			
	Require		Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total
6	ď									
90		Amendments to consider						4 504 000	1 010 000	0.400.000
91		*COVID-19 Vaccine admin/treatment						1,581,000	1,819,000	3,400,000
92		*DOJ Annual Nursing Facility Screening						50,000	150,000	200,000
93		*DOJ Path Contract Addition						16,465	49,395	65,860
١		Remove Tobacco Prevention and Control								
94		Trust Fund in HB 1012								-
٥٦		Amend Community Health Trust Fund fro	m							
95		\$32,400,000 to \$24,000,000 in HB 1012								-
06		Section 3 - Medicaid Expansion two year								
96		program extension Section 4 - Medicaid Expansion to in house	20							
97		Section 4 - Medicald Expansion to in nous	se							_
Ħ		Section 5 - Repeal consumer-directed he	alth							
98		maintenances services								-
		Section 12 - Medicaid Expansion MCO								
99 100		appropriation before transition in house								-
100		Section 14 - Health Homes								-
101		Section 27 - Utilization Rate Adjustments								-
102		Section 28 - Effective date for section 4		·						-
		Section 29 - Expiration date for sections 3	3 &							
103		12								-
1 7		Subtotal of Amendments to consider Med	lical							
104		Services	-	-	-	-	-	1,647,465	2,018,395	3,665,860
105										

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3			Legislative Base budget	<b>EBR Propos</b>	sed Sections HB	Add req beyond EBR					
5	Recoill.			21 -2	23 Executive Bu	dget Recommend	lation (EBR)	21	- 23 HB 1012 I	Proposed Amer	dments
6	Time Require			FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
106	_^	Lor	ng-Term Care								
107 108			Agency Savings plan		(7,871,872)	(960,285)	(8,832,157)		(7,871,872)	(960,285)	(8,832,157)
			Grant cost and caseload changes		40,219,972	37,478,740	77,698,712		40,219,972	37,478,740	77,698,712
109			Other funds reprioritization		-	(2,284,362)	(2,284,362)		-	(2,284,362)	(2,284,362)
110			Funding source change - Health care trust fund		1,000,000	(1,000,000)	-		1,000,000	(1,000,000)	_
111 112			Subtotal Long Term Care	-	33,348,100	33,234,093	66,582,193	-	33,348,100	33,234,093	66,582,193
113			endments to consider								
114			Section 11 - Nursing Home Bed Reduction								-
115			Section 13 Nursing Home Rates								-
116			Remove Health Care Trust Fund in HB 1012								_
117			*DOJ Settlement: Supervision Rates						566,683	651,991	1,218,674
118			*DOJ Settlement: HCBS Family Personal Care						1,393,154	1,602,882	2,996,036
119			*DOJ Settlement: HCBS Non-Medical Transportation						85,557	44,248	129,805
120			*DOJ Settlement: HCBS Non-Medical Transportation Escort						152,158	10,075	162,233
121 122		•	Subtotal of Amendments to consider LTC	-	-	-	-	-	2,197,552	2,309,196	4,506,748

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3		Legislative Base budget	EBR Propos	sed Sections HB	Add req beyond EB	R				
5			21 -2	3 Executive Bu	udget Recommer	ndation (EBR)	21	- 23 HB 1012 I	Proposed Ame	ndments
	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
6 123	Ä	DD Council	Positions				Positions			
124		Continued program changes		-	124,949	124,949			124,949	124,949
125		Subtotal DD Council	-	-	124,949	124,949	-	-	124,949	124,949
126										

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3			Legislative Base budget	EBF	R Propo	sed Sections HB	Add req beyond EB	BR				
5	Kecoili.				21 -	23 Executive Bu	dget Recomme	ndation (EBR)	21	- 23 HB 1012 I	Proposed Amer	dments
6	Time Require				FTE sitions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
-		Agi	ng Services									
128		•	Continued program changes			126,302	2,384,246	2,510,548		126,302	2,384,246	2,510,548
129			Agency savings plan			(248,240)	(163,425)	(411,665)		(248,240)	(163,425)	(411,665)
127 128 129 130 131			Subtotal Aging Services		-	(121,938)	2,220,821	2,098,883	-	(121,938)	2,220,821	2,098,883
131		Am	endments to consider									
133	·		*DOJ Settlement: Rental Assistance					-		300,000	-	300,000
132 133 134			*DOJ Settlement: Additional FTE						1.00	· · · · · · · · · · · · · · · · · · ·	150,000	150,000
135			Ombudsman COVID-19 Congressional Relief								30,750	30,750
136			Vulnerable Adult Protective Services (VAPS) COVID-19 Congressional Relief								704,100	704,100
137			Senior Community Services Employment Program (SCSEP) Demonstration Grant								889,285	889,285
139			Subtotal of Aging Amendments to Consider		-	-	-	-	1.00	300,000	1,774,135	2,074,135
140												

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3		Legislative Base budget	<b>EBR Propos</b>	sed Sections HB	Add req beyond EBR					
5			21 -2	23 Executive Bud	dget Recommend	dation (EBR)	21	- 23 HB 1012 F	Proposed Amer	ndments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
141		Children and Family Services								
142		Continued program changes		3,172,228	(394,323)	2,777,905		3,172,228	(394,323)	2,777,905
143		Agency savings plan		(12,191,335)	(7,728,080)	(19,919,415)		(12,191,335)	(7,728,080)	(19,919,415)
144		Grant cost and caseload changes		(6,187,819)	6,025,058	(162,761)		(6,187,819)	6,025,058	(162,761)
145		Subtotal Children and Family Services	-	(15,206,926)	(2,097,345)	(17,304,271)	-	(15,206,926)	(2,097,345)	(17,304,271)
146										
147		Amendments to consider								
151		Section 25 - QRTP rate setting process					-	-	-	-
152		Subtotal of CFS Amendments to Consider	-	-	-	-	-	-	-	-
153		-								

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3			Legislative Base budget	EBR Propos	sed Sections HB	Add req beyond EBR	ł				
5	Recoill.			21 -2	23 Executive Bu	dget Recommen	dation (EBR)	21	- 23 HB 1012 I	Proposed Amen	dments
6	Time Require			FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
154 155	-	Bel	havioral Health Division								
155			Continued program changes		156,645	(1,957,536)	(1,800,891)		156,645	(1,957,536)	(1,800,891)
156			Savings plan		(832,173)	-	(832,173)		(832,173)	-	(832,173)
156 157			Cost to Continue		5,427,067	-	5,427,067		5,427,067	-	5,427,067
158			Expanded substance use disorder voucher		9,000,000		9,000,000		9,000,000		9,000,000
159 160 161			Subtotal Behavioral Health Division	-	13,751,539	(1,957,536)	11,794,003	-	13,751,539	(1,957,536)	11,794,003
160											
161		Am	endments to consider								
162			Section 8 - Allow for FTR Funding Transition								
			Section 19 - School Behavioral Health								
163			Program carryover								
			Section 20 - Behavioral Health Recovery								
164			Home grants carryover								
165			Section 24 Provider process and Outcome Measures								
166			Federal E-COVID Additional Award							2,859,649	
$\vdash$			Subtotal of Behavioral Health Division							. ,	
170			Amendments to Consider	-	-	-	-	-	-	2,859,649	-
171											

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3		Legislative Base budget	<b>EBR Propos</b>	sed Sections HB	Add req beyond EBR					
5			21 -2	23 Executive Bu	dget Recommend	lation (EBR)	21	- 23 HB 1012 F	Proposed Amen	dments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
172 173 174	, and the second	Vocational Rehabilitation								
173		Continued program changes		(416,293)	(381,081)	(797,374)		(416,293)	(381,081)	(797,374)
174		Agency savings plan:								
175		Centers for Independent Living State Match & Discretionary Funds Budget Error		(1,694,954)		(1,694,954)		(1,694,954)		(1,694,954)
176		Bottineau Ski Park		(109,000)	(91,000)	(200,000)		(109,000)	(91,000)	(200,000)
177 178		Subtotal Vocational Rehabilitation	-	(2,220,247)	(472,081)	(2,692,328)	-	(2,220,247)	(472,081)	(2,692,328)

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3		Legislative Base budget	EBR Propos	sed Sections HB	Add req beyond EBR					
5	Recoill.		21 -2	23 Executive Bud	dget Recommend	lation (EBR)	21	- 23 HB 1012 F	Proposed Amer	ndments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
179	i	Developmental Disabilities								
180		Continued program changes		(11,821)	163,017	151,196		(11,821)	163,017	151,196
181		Agency savings plan		(2,252,289)	(1,926,850)	(4,179,139)		(2,252,289)	(1,926,850)	(4,179,139)
182		Grant cost and caseload changes		19,323,007	22,244,014	41,567,021		19,323,007	22,244,014	41,567,021
183		Subtotal Developmental Disabilities	-	17,058,897	20,480,181	37,539,078	-	17,058,897	20,480,181	37,539,078
184										
185		Amendments to consider								
186		*Adjust Error for DD Crisis Beds					-	(30,156)	116,556	86,400
187		Subtotal of Developmental Disabilities Amendments to consider	-	-	-	-	-	(30,156)	116,556	86,400

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3		Legislative Base budget	EBR Propos	sed Sections HB	Add req beyond EB	BR				
5	Recoill.		21 -2	23 Executive Bu	dget Recomme	ndation (EBR)	21	- 23 HB 1012	Proposed Ame	endments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
189	~	One-time funding items								
190 191		Nursing facility payment methodology change		3,348,000	3,852,000	7,200,000		3,348,000	3,852,000	7,200,000
191		Nursing facility bed buyback program		3,300,000		3,300,000		3,300,000		3,300,000
192 193		Subtotal One-time funding changes	-	6,648,000	3,852,000	10,500,000	-	6,648,000	3,852,000	10,500,000
194 195		Subtotal all ongoing funding changes	269.22	101,030,598	153,456,234	254,486,832	270.22	105,165,935	292,616,623	394,922,909
196 197		Total Changes to Base Level Funding	269.22	101,030,598	153,456,234	254,486,832	270.22	105,165,935	292,616,623	394,922,909
198 199		2021-23 Total Funding - Program and Policy	652.47	\$ 1,282,628,540	\$ 2,386,024,372	\$ 3,668,652,912	270.22	\$ 105,165,935	\$ 292,616,623	\$ 394,922,909

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3		Legislative Base budget	EBR Propos	ed Sections HB	Add req beyond EB	R				
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5			21 -2	23 Executive Bu	dget Recommer	dation (EBR)	21	- 23 HB 1012 F	Proposed Amer	ndments
	Recoill.									
	Time		FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total
6	Require		Positions				Positions			
	٨									
200		2021-23 Base Level - Field Services	1.599.03	\$ 214,862,668	\$ 127,314,955	\$ 342,177,623				
201		2021 20 2000 20101 11010 00111000	1,000.00	Ψ 211,002,000	Ψ 127,011,000	Ψ 012,177,020				
		2021-23 Ongoing Funding Changes								
202 203 204		Transfers and adjustments	(239.12)	(21,166,537)	(19,642,790)	(40,809,327)	(239.12)	(21,166,537)	(19,642,790)	(40,809,327)
204		Base payroll changes	(200.12)	(7,659,868)	12,248,626	4,588,758	(200.12)	(7,659,868)	12,248,626	4,588,758
205		Salary increase		4,975,231	523,871	5,499,102		5,572,943	489,043	6,061,986
206		Retirement contribution increase		1,003,529	108,416	1,111,945		3,372,343	+00,040	0,001,000
207						, , ,		E0 067	E 740	- 65 577
207		Health insurance increase		59,867	5,710	65,577		59,867	5,710	65,577
208		Provider inflationary increases	(000 10)	405,815	(0.750 (0.7)	405,815	(000 10)	405,815	(0.000.4:::)	405,815
209	<u> </u>	Subtotal Ongoing Funding Changes	(239.12)	(22,381,963)	(6,756,167)	(29,138,130)	(239.12)	(22,787,780)	(6,899,411)	(29,687,191)
210										

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3		Legislative Base budget	EBR Propos	ed Sections HB	Add req beyond EBF	3				
5			21 -2	3 Executive Bu	dget Recommen	dation (EBR)	21	- 23 HB 1012 F	Proposed Amen	dments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
211	~	Human Service Centers								
212		Continued program changes		6,007,961	(2,911,912)	3,096,049		6,007,961	(2,911,912)	3,096,049
213		Salary Underfunding		(2,891,071)		(2,891,071)		(2,891,071)		(2,891,071)
213 214		Cost and caseload changes		2,624,029	-	2,624,029		2,624,029	-	2,624,029
215		Civil sex offender treatment contract		917,004	-	917,004		917,004	-	917,004
216		Agency savings plan		(6,414,994)	-	(6,414,994)		(6,414,994)	-	(6,414,994)
217 218		Subtotal Human Service Centers	-	242,929	(2,911,912)	(2,668,983)	-	242,929	(2,911,912)	(2,668,983)

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3		Legislative Base budget	EBR Propos	ed Sections HB	Add req beyond EBR					
5			21 -2	3 Executive Bud	lget Recommend	dation (EBR)	21	- 23 HB 1012 F	Proposed Amer	ndments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
219	ч	Institutions								
220		Continued program changes		(2,447,261)	3,154,778	707,517		(2,447,261)	3,154,778	707,517
221		Salary Underfunding		(1,803,659)		(1,803,659)		(1,803,659)		(1,803,659)
222		LSTC Savings Plan Other than Adaptive Equipment	(14.50)	(5,991,785)	(6,549,550)	(12,541,335)	(14.50)	(6,134,400)	(6,714,398)	(12,848,798)
223		LSTC Savings Plan Adaptive Equipment	()	(142,615)	(164,086)	(306,701)	( /	(142,615)	142,615	-
224		*LSTC Psychiatrist		( , ,	, ,	-		183,040	•	183,040
		State Hospital Savings Plan Other than 25						·		•
225		Bed Unit	(2.10)	49,025	(762)	48,263	(2.10)	49,025	-	49,025
226		State Hospital Savings Plan 25 Bed Unit	(14.00)	(1,775,792)	(345,100)	(2,120,892)				-
227		SOTEP Savings Plan	(1.00)	(143,450)		(143,450)	(1.00)	(143,450)		(143,450)
228 229		Subtotal Institutions	(31.60)	(12,255,537)	(3,904,720)	(16,160,257)	(17.60)	(10,439,320)	(3,417,005)	(13,856,325)

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4	1														
5				21 -	·23 E	xecutive Bu	idget Rec	ommer	ndati	ion (EBR)		21	- 23 HB 1012	2 Proposed Ame	endments
	Recoil.														
	Time			FTE	G	eneral Fund	Other Fu	ınds		Total		FTE	General Fund	Other Funds	Total
6	Require			Positions	_						F	Positions			
230		Am	endments to consider												
			Section 21 - Conveyance of Land LSTC to												
231			Grafton Parks & Rec												
			Section 22 - Capital Projects (Special												
232	2		Assessments and demolition at SH)												
233	3		Section 23 - New State Hospital												
			Section 26 - Conveyance of Land at SH to												
234	ļ.		National Guard												
			Section 30 - Emergency clause for section 22												
235	5		& 23												
			Subtotal of Amendments to consider												
236			Institutions	-		-		-		-		-	-	-	-
237	-1														
242	2		Total Changes to Base Level Funding	(270.72)		(34,394,571)	(13,5	72,799)		(47,967,370)		(256.72)	(32,984,17	1) (13,228,328)	(46,212,499)
243															
244	ļ	202	21-23 Total Funding - Field Services	1,328.31	\$	180,468,097	\$ 113,7	12,156	\$	294,210,253		(256.72)	\$ (32,984,17	1) \$ (13,228,328)	\$ (46,212,499)
245	5														

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5			21 -2	3 Executive Bu	dget Recommen	dation (EBR)	21	- 23 HB 1012 I	Proposed Amen	dments
6	Time Require		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
246	^	2021-23 Base Level - County Social Service Financing	140.00	-	173,700,000	173,700,000				
247 248		2021-23 Ongoing Funding Changes								
249 250		Base payroll changes			1,653,466	1,653,466			1,653,466	1,653,466
250		Salary increase		351,365	292,562	643,927		351,365	292,562	643,927
251		Health insurance increase		3,287	2,737	6,024		3,287	2,737	6,024
252		Retirement contribution increase		72,382	60,269	132,651		72,382	60,269	132,651
253		Continued program changes		896,189	(372,192)	523,997		896,189	(372,192)	523,997
254		Home- and community-based services staff	3.00		498,673	498,673	3.00		498,673	498,673
255 260		Subtotal Ongoing Funding Changes	3.00	1,323,223	2,135,515	3,458,738	3.00	1,323,223	2,135,515	3,458,738

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5	recom.			21	-23 Executive B	udget Recomme	ndation (EBR)	21	- 23 HB 1012	Proposed Ame	endments
6	Time Require			FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
261	_^_	Am	endments to consider								
262			Amend Human Service Finance Fund from 173,700,000 to 190,224,059 in HB 1012								
263			*Zone Employee salary increases & uncovered need					-	-	13,065,322	13,065,322
264 265			Subtotal of Amendments to consider - Zones	-	-	-	-	-	-	13,065,322	13,065,322
266 267			Total Changes to Base Level Funding - County Social Service Zones	3.00	1,323,223	2,135,515	3,458,738	3.00	1,323,223	15,200,837	16,524,060
268			21-23 Total Funding - County Social Service ancing	143.00	1,323,223	175,835,515	177,158,738	3.00	1,323,223	15,200,837	16,524,060
269 270 271		202	21-23 DHS HB 1012 Budget Total	2,221.63	\$ 1,563,943,856	\$ 2,813,620,360	\$ 4,377,564,216	6.40	\$ 109,033,192	\$ 344,513,912	\$ 450,687,455