

	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	HB 1012 Review Approval Worksheet												
2													
3			Legislative Base budget			EBR Proposed Sections HB		Add req beyond EBR					
4													
5						21 -23 Executive Budget Recommendation (EBR)					21 - 23 HB 1012 Proposed Amendments		
6	recom. Time Require d				FTE Positions	General Fund	Other Funds	Total		FTE Positions	General Fund	Other Funds	Total
9		2021-23 Base Level - Management	107.95	\$ 64,690,274	\$ 90,021,088	\$ 154,711,362							
10													
11			2021-23 Ongoing Funding Changes - Management										
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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5						21 -23 Executive Budget Recommendation (EBR)					21 - 23 HB 1012 Proposed Amendments			
6	recom. Time Require d					FTE Positions	General Fund	Other Funds	Total		FTE Positions	General Fund	Other Funds	Total
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			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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5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments							
6	recom. Time Require d			FTE Positions	General Fund	Other Funds	Total			FTE Positions	General Fund	Other Funds	Total	
25		Information Technology Services												
26		Data processing costs and other program 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				
32		Subtotal ongoing funding changes			-	15,137,770	3,764,075	18,901,845	-	15,137,770	3,764,075	18,901,845		
33														

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5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments																														
6	recom. Time Require d	FTE				FTE																															
6		Positions				Positions																															
6		General Fund				Other Funds				Total																											
6		General Fund				Other Funds				Total																											
34		One-time funding items																																			
35		Upgrade MMIS system				4,326,686				30,673,314				35,000,000																							
36		Child welfare technology project				15,000,000				15,000,000				30,000,000																							
37		Total one-time funding changes				-				19,326,686				45,673,314				65,000,000																			
38																																					
39		Amendments to consider																																			
40		*Data automation								98,186				98,186				196,372																			
41		*MMIS Tech Stack								600,000				1,800,000				2,400,000																			
42		*IBM services - quality measures								11,344				34,031				45,375																			
43		Section 15 - MMIS Tech Stack Carryover																-																			
44		Section 16 SPACES Carryover																-																			
45		Section 17 Child Care Licensing System Carryover																-																			
46		Section 18 HIN Carryover																-																			
47		Subtotal of Amendments to Consider				-				-				709,530				1,932,217				2,641,747															
48																																					
49		Total Changes to Base Level Funding - 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		2021-23 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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1	HB 1012 Review Approval Worksheet														
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4															
5						21 -23 Executive Budget Recommendation (EBR)					21 - 23 HB 1012 Proposed Amendments				
6	recom. Time Require d					FTE Positions	General Fund	Other Funds	Total		FTE Positions	General Fund	Other Funds	Total	
53			2021-23 Base Level - Program and Policy			383.25	\$ 1,181,597,942	\$ 2,232,568,138	\$ 3,414,166,080						
54															
55						2021-23 Ongoing Funding Changes									
56						257.22	22,005,318	23,196,444	45,201,762		257.22	22,005,318	23,196,444	45,201,762	
57							2,029,128	624,013	2,653,141			2,029,128	624,013	2,653,141	
58							1,480,781	1,276,969	2,757,750			1,501,257	1,359,427	2,860,684	
59							304,799	262,848	567,647			304,799	262,848	567,647	
60							17,084	14,732	31,816			17,084	14,732	31,816	
61							13,478,022	14,417,097	27,895,119			13,478,022	14,417,097	27,895,119	
62															
63							(45,779,364)	45,779,364	-			(45,779,364)	45,779,364	-	
64							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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1	HB 1012 Review Approval Worksheet														
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4															
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments								
6	recom. Time Require d	FTE				FTE									
65		Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total						
66		Economic Assistance													
67				(210,585)	3,276,939	3,066,354			(210,585)	3,276,939	3,066,354				
68				2,952,453	8,382,789	11,335,242			2,952,453	8,382,789	11,335,242				
69				-	2,741,868	11,659,728	14,401,596			-	2,741,868	11,659,728	14,401,596		
70		Amendments to consider													
71		Emergency Rental Assistance December 2020 Congressional COVID-19 Relief													
72								-			130,000,000	130,000,000			
73								-			-	130,000,000	130,000,000		
74								-			-	130,000,000	130,000,000		

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4																
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments									
6	recom. Time Require d	FTE				FTE										
75		Positions				Positions										
76		General Fund				General Fund										
77		Other Funds				Other Funds										
78		Total				Total										
79																
	Child Support															
	Continued program changes				36,397				(91,785)				(55,388)			
	Savings plan				(103,906)				(357,788)				(461,694)			
	Subtotal Child Support				-				(67,509)				(517,082)			

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4															
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments								
6	recom. Time Require d			FTE Positions	General Fund	Other Funds	Total			FTE Positions	General Fund	Other Funds	Total		
80		Medical Services													
81		Continued program changes				2,493,060	5,504,976	7,998,036			2,493,060	5,504,976	7,998,036		
82		Agency savings plan, including adjustments to Medicaid Expansion administration and rates				(2,578,722)	(6,846,085)	(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)	(9,955,925)	(19,536,838)			(9,580,913)	(9,955,925)	(19,536,838)		
88		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
89															

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4													
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments						
6	recom. Time Require d	FTE				FTE							
6		Positions				Positions							
6		General Fund				Other Funds				Total			
6		General Fund				Other Funds				Total			
90		Amendments to consider											
91										1,581,000			
92										50,000			
93										16,465			
94										-			
95										-			
96										-			
97										-			
98										-			
99										-			
100										-			
101										-			
102										-			
103										-			
104										1,647,465			
105										2,018,395			
105										3,665,860			

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4													
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments						
6	recom. Time Require d	FTE				FTE							
		Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total				
106		Long-Term Care											
107		Agency Savings plan	(7,871,872)	(960,285)	(8,832,157)	(7,871,872)	(960,285)	(8,832,157)					
108		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		Subtotal Long Term Care	-	33,348,100	33,234,093	66,582,193	-	33,348,100	33,234,093	66,582,193			
112													
113		Amendments 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		Subtotal of Amendments to consider LTC	-	-	-	-	-	2,197,552	2,309,196	4,506,748			
122													

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4														
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments							
6	recom. Time Require d	FTE Positions				General Fund				Other Funds				Total
6		FTE Positions				General Fund				Other Funds				Total
123	DD Council													
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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4													
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments						
6	recom. Time Require d	FTE Positions				FTE Positions							
		General Fund	Other Funds	Total		General Fund	Other Funds	Total					
127		Aging 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)			
130		Subtotal Aging Services		-	(121,938)	2,220,821	2,098,883		-	(121,938)	2,220,821	2,098,883	
131													
132		Amendments to consider											
133		*DOJ Settlement: Rental Assistance		-				300,000	-		300,000		
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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4															
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments								
6	recom. Time Require d			FTE Positions	General Fund	Other Funds	Total			FTE Positions	General Fund	Other Funds	Total		
141		Children and Family Services													
142						3,172,228	(394,323)	2,777,905			3,172,228	(394,323)	2,777,905		
143						(12,191,335)	(7,728,080)	(19,919,415)			(12,191,335)	(7,728,080)	(19,919,415)		
144						(6,187,819)	6,025,058	(162,761)			(6,187,819)	6,025,058	(162,761)		
145						-	(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						-	-	-	-			-	-	-	
153					-	-	-	-			-	-	-		

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4																			
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments												
6	recom. Time Require d	FTE		General Fund		Other Funds		Total		FTE		General Fund		Other Funds		Total			
6		Positions								Positions									
154	Behavioral Health Division																		
155						156,645	(1,957,536)	(1,800,891)			156,645	(1,957,536)	(1,800,891)						
156						(832,173)	-	(832,173)			(832,173)	-	(832,173)						
157						5,427,067	-	5,427,067			5,427,067	-	5,427,067						
158						9,000,000	-	9,000,000			9,000,000	-	9,000,000						
159						-	13,751,539	(1,957,536)	11,794,003	-	13,751,539	(1,957,536)	11,794,003						
160																			
161	Amendments to consider																		
162																			
163																			
164																			
165																			
166																		2,859,649	
167																			
170						-	-	-	-	-	-	-	-	-	-	-	2,859,649	-	
171																			

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2														
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4														
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments							
6	recom. Time Require d	FTE Positions				General Fund				Other Funds				Total
172		Vocational Rehabilitation												
173						(416,293)				(381,081)				(797,374)
174		Agency savings plan:												
175						(1,694,954)				(1,694,954)				(1,694,954)
176						(109,000)				(91,000)				(200,000)
177						(2,220,247)				(472,081)				(2,692,328)
178						-				-				-

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4													
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments						
6	recom. Time Require d	FTE				FTE							
		Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total				
179		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						-	(30,156)	116,556	86,400		
188		Amendments to consider		-	-	-	-	-	(30,156)	116,556	86,400		

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4													
5						21 -23 Executive Budget Recommendation (EBR)				21 - 23 HB 1012 Proposed Amendments			
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5						21 -23 Executive Budget Recommendation (EBR)				21 - 23 HB 1012 Proposed Amendments			
6	recom. Time Require d				FTE Positions	General Fund	Other Funds	Total		FTE Positions	General Fund	Other Funds	Total
200			2021-23 Base Level - Field Services		1,599.03	\$ 214,862,668	\$ 127,314,955	\$ 342,177,623					
201													
202			2021-23 Ongoing Funding Changes										
203			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			(7,659,868)	12,248,626	4,588,758			(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					-
207			Health insurance increase			59,867	5,710	65,577			59,867	5,710	65,577
208			Provider inflationary increases			405,815		405,815			405,815		405,815
209			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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2														
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4														
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments							
6	recom. Time Require d	FTE				FTE								
7		Positions				Positions								
8		General Fund				General Fund								
9		Other Funds				Other Funds								
10		Total				Total								
11														
12		Human Service Centers												
13														
14	Continued program changes													
15	6,007,961 (2,911,912) 3,096,049 6,007,961 (2,911,912) 3,096,049													
16	Salary Underfunding													
17	(2,891,071) (2,891,071) (2,891,071)													
18	Cost and caseload changes													
19	2,624,029 - 2,624,029 2,624,029 - 2,624,029													
20	Civil sex offender treatment contract													
21	917,004 - 917,004 917,004 - 917,004													
22	Agency savings plan													
23	(6,414,994) - (6,414,994) (6,414,994) - (6,414,994)													
24	Subtotal Human Service Centers													
25	- 242,929 (2,911,912) (2,668,983) - 242,929 (2,911,912) (2,668,983)													
26														

	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	HB 1012 Review Approval Worksheet												
2													
3	Legislative Base budget			EBR Proposed Sections HB			Add req beyond EBR						
4													
5	21 -23 Executive Budget Recommendation (EBR)						21 - 23 HB 1012 Proposed Amendments						
6	recom. Time Require d	FTE				FTE							
		Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total				
219	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			
225		State Hospital Savings Plan Other than 25 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		Subtotal Institutions		(31.60)	(12,255,537)	(3,904,720)	(16,160,257)	(17.60)	(10,439,320)	(3,417,005)	(13,856,325)		
229													

	F	G	H	I	J	K	L	M	N	O	P	Q	R	
1	HB 1012 Review Approval Worksheet													
2														
3			Legislative Base budget			EBR Proposed Sections HB		Add req beyond EBR						
4														
5						21 -23 Executive Budget Recommendation (EBR)					21 - 23 HB 1012 Proposed Amendments			
6						FTE Positions	General Fund	Other Funds	Total		FTE Positions	General Fund	Other Funds	Total
230														
231														
232														
233														
234														
235														
236														
237														
242														
243														
244														
245														

	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	HB 1012 Review Approval Worksheet												
2													
3			Legislative Base budget			EBR Proposed Sections HB		Add req beyond EBR					
4													
5						21 -23 Executive Budget Recommendation (EBR)				21 - 23 HB 1012 Proposed Amendments			
6	recom. Time Require d					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								1,653,466	1,653,466			1,653,466	1,653,466
250							351,365	292,562	643,927		351,365	292,562	643,927
251							3,287	2,737	6,024		3,287	2,737	6,024
252							72,382	60,269	132,651		72,382	60,269	132,651
253							896,189	(372,192)	523,997		896,189	(372,192)	523,997
254						3.00		498,673	498,673	3.00		498,673	498,673
255						3.00	1,323,223	2,135,515	3,458,738	3.00	1,323,223	2,135,515	3,458,738
260													

	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	HB 1012 Review Approval Worksheet												
2													
3			Legislative Base budget			EBR Proposed Sections HB		Add req beyond EBR					
4													
5					21 -23 Executive Budget Recommendation (EBR)				21 - 23 HB 1012 Proposed Amendments				
6	recom. Time Require d				FTE Positions	General Fund	Other Funds	Total		FTE Positions	General Fund	Other Funds	Total
261			Amendments 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			Subtotal of Amendments to consider - Zones		-	-	-	-		-	-	13,065,322	13,065,322
265													
266			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
267													
268			2021-23 Total Funding - County Social Service Financing		143.00	1,323,223	175,835,515	177,158,738		3.00	1,323,223	15,200,837	16,524,060
269													
270			2021-23 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
271													