

DHS Engrossed HB 1012 - 2021/23 Budget Unresolved Items

Update: 3/31/21

Further Review	Division	Item	FTE Positions	General Fund	Other Funds	Total	Comments
Yes	New	Refugee Services (formerly at LSS)	4.00	-	4,337,408	4,337,408	Proposed 21/23 budget includes \$1.75M
Yes	CFS	Child Care Services (formerly at LSS)	33.00	1,601,096	150,000	1,751,096	Proposed 21/23 budget includes \$6.4M
No	BHD	Authority for Lington Funds to pass from AG funds to DHS			2,000,000	2,000,000	Opioild Settlement Authority
No	SEHSC	Capital Projects for SEHSC		724,000		724,000	Originally included in the legacy bill and removed. Includes heat pump replacement 269K
Yes	Management	Reduce funding for operating - Management		8,405,193		8,405,193	Restore House operating cut
No	LSTC	Fund shift adaptive equipment			306,701	306,701	Allow for LSTC to find outside funding for Adaptive equipment program
No	LSTC	Fund Psychiatrist		83,040		83,040	House added \$100K need additional \$83K
Yes	Child Support	Transition duties from MD Courts to DHS	3.50	308,126	209,662	517,788	SB 2002
No	HSC	Restore rent for NEHSC		168,736		168,736	Restore reduction of rent
No	Developmental Disabilities	Adjust Error for DD Crisis Beds		(30,156)	116,556	86,400	Budget Error
No	Medical	HB 1288 Glucose monitoring		479,585	1,297,885	1,777,470	Will need appropriation in bill or HB 1012
No	Medical	HB 1407 Tribal Care Coordination		7,181,628		7,181,628	Will need appropriation in bill or HB 1012
No	Medical	SB 2224 Metabolic supplements		9,300	10,700	20,000	Bill is entrolled with no appropriation
No	Long Term Care	Correct DOJ estimate for Personal Care		(619,550)	(712,824)	(1,332,374)	Correct error in estimate amounts overstated
No	Aging	DOJ rental assistance of 3300,000 reclassify from Salaries to Operating					Net zero transaction. move funds to another budget line
No	Zones	Change in Salary Package			(163,558)	(163,558)	Change in cost for 1.5%/2% with \$100 Minimum Yr 1
No	CFS	Change in funding for HB 1466 Policy		(3,958,910)	3,958,910		Four year old program utilize ESSER Funding from DPI
No	Medical	Hyperbaric oxygen therapy		335,000		335,000	Carryover authority needed
No	NDSH	Roof replacement project			572,000	572,000	Carryover of SIF funds to complete project
No	BHD	Community Based Behavioral Health		3,000,000		3,000,000	Carryover authority needed
No	BHD	Mental Health Promotion & Mental Illness		109,000		109,000	Carryover authority needed
No	BHD	Suicide Prevention		750,000		750,000	Carryover authority needed
Total				40.50 \$ 7,170,460	\$ 18,693,068	\$ 25,863,528	

Legend
New
Reconsideration
Adjustments
Carryover