

Department of Health and Human Services - Budget No. 325
Human Services Divisions
Senate Bill No. 2012

2023-25 Senate Version	FTE	General Fund	Federal Funds	Other Funds	Total
Management	113.90	\$79,389,537	\$151,687,728	\$34,473,115	\$265,550,380
Program and Policy	687.32	1,629,187,556	2,873,979,152	114,757,466	4,617,924,174
Field Services	1,394.11	257,198,642	62,455,089	33,243,492	352,897,223
County Social Services	164.00	1,351,072	3,526,563	220,483,951	225,361,586
Total 2023-25 Senate Version	2,359.33	\$1,967,126,807	\$3,091,648,532	\$402,958,024	\$5,461,733,363
2023-25 House Version	FTE	General Fund	Federal Funds	Other Funds	Total
Management	2,265.33	\$316,939,630	\$289,535,045	\$96,416,742	\$702,891,417
Program and Policy	0.00	1,486,932,003	2,523,546,790	89,948,947	4,100,427,740
Field Services	0.00	77,880,637	12,914,690	17,062,364	107,857,691
County Social Services	0.00	16,873	1,985,706	191,911,082	193,913,661
Total 2023-25 House Version	2,265.33	\$1,881,769,143	\$2,827,982,231	\$395,339,135	\$5,105,090,509
House Changes to Senate Version	FTE	General Fund	Federal Funds	Other Funds	Total
Management	2,151.43	\$237,550,093	\$137,847,317	\$61,943,627	\$437,341,037
Program and Policy	(687.32)	(142,255,553)	(350,432,362)	(24,808,519)	(517,496,434)
Field Services	(1,394.11)	(179,318,005)	(49,540,399)	(16,181,128)	(245,039,532)
County Social Services	(164.00)	(1,334,199)	(1,540,857)	(28,572,869)	(31,447,925)
Total Changes	(94.00)	(\$85,357,664)	(\$263,666,301)	(\$7,618,889)	(\$356,642,854)

DHHS - Management - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
	2023-25 Biennium Base Level	97.85	\$79,695,054	\$92,905,426	\$172,600,480	97.85	\$79,695,054	\$92,905,426	\$172,600,480	0.00	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes	14.55	\$5,995,189	\$11,524,138	\$17,519,327	14.55	\$5,995,189	\$11,524,138	\$17,519,327				\$0
Salary increase		862,063	283,496	1,145,559		0	0	0		(862,063)	(283,496)	(1,145,559)
Health insurance increase		436,667	139,099	575,766		0	0	0		(436,667)	(139,099)	(575,766)
Transfer to salary block grant program				0	(112.40)	(16,918,521)	(5,622,318)	(22,540,839)	(112.40)	(16,918,521)	(5,622,318)	(22,540,839)
Create department salary block grant program				0	2,265.33	247,896,527	190,940,966	438,837,493	2,265.33	247,896,527	190,940,966	438,837,493
FTE block grant salary increase				0		16,629,803	10,869,007	27,498,810		16,629,803	10,869,007	27,498,810
FTE block grant health insurance increase				0		5,861,794	4,052,396	9,914,190		5,861,794	4,052,396	9,914,190
Salary underfunding				0		(19,500,000)		(19,500,000)		(19,500,000)		(19,500,000)
Criminal background check positions	1.50	120,780	26,512	147,292	0.00	0	0	0	(1.50)	(120,780)	(26,512)	(147,292)
Americans with Disabilities Act coordinators		55,200		55,200		55,200		55,200				0
New Capitol space rent model		842,674		842,674		842,674		842,674				0
County social services funding shift				0				0				0
Agency operating reduction		(19,900,262)		(19,900,262)		(13,900,262)		(13,900,262)		6,000,000		6,000,000
Total ongoing funding changes	16.05	(\$11,587,689)	\$11,973,245	\$385,556	2,167.48	\$226,962,404	\$211,764,189	\$438,726,593	2,151.43	\$238,550,093	\$199,790,944	\$438,341,037
One-time funding items												
Criminal background check automation		\$1,000,000		\$1,000,000		\$0		\$0		(\$1,000,000)		(\$1,000,000)
Operating inflation		10,282,172	\$10,282,172	20,564,344		10,282,172	10,282,172	20,564,344				0
Procurement and grants software - SIIF			11,000,000	11,000,000			11,000,000	11,000,000				0
Child support computer project			60,000,000	60,000,000			60,000,000	60,000,000				0
Total one-time funding changes	0.00	\$11,282,172	\$81,282,172	\$92,564,344	0.00	\$10,282,172	\$81,282,172	\$91,564,344	0.00	(\$1,000,000)	\$0	(\$1,000,000)
Total Changes to Base Level Funding	16.05	(\$305,517)	\$93,255,417	\$92,949,900	2,167.48	\$237,244,576	\$293,046,361	\$530,290,937	2,151.43	\$237,550,093	\$199,790,944	\$437,341,037
2023-25 Total Funding	113.90	\$79,389,537	\$186,160,843	\$265,550,380	2,265.33	\$316,939,630	\$385,951,787	\$702,891,417	2,151.43	\$237,550,093	\$199,790,944	\$437,341,037
<i>Federal funds included in other funds</i>			\$151,687,728				\$289,535,045				\$137,847,317	
<i>Total ongoing changes as a percentage of base level</i>	16.4%	(14.5%)	12.9%	0.2%	2215.1%	284.8%	227.9%	254.2%				
<i>Total changes as a percentage of base level</i>	16.4%	(0.4%)	100.4%	53.9%	2215.1%	297.7%	315.4%	307.2%				

DHHS - Program and Policy - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Senate Version			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	666.17	\$1,294,528,252	\$2,499,452,627	\$3,793,980,879	666.17	\$1,294,528,252	\$2,499,452,627	\$3,793,980,879	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes	9.15	\$11,576,010	\$9,505,488	\$21,081,498	9.15	\$11,576,010	\$9,505,488	\$21,081,498				\$0
Salary increase		2,661,463	3,528,496	6,189,959		0	0	0		(2,661,463)	(3,528,496)	(6,189,959)
Health insurance increase		1,338,470	1,865,110	3,203,580		0	0	0		(1,338,470)	(1,865,110)	(3,203,580)
Transfer to salary block grant program				0	(675.32)	(52,606,648)	(77,965,332)	(130,571,980)	(675.32)	(52,606,648)	(77,965,332)	(130,571,980)
Cost and caseload increases		122,273,747	381,790,377	504,064,124		122,273,747	381,790,377	504,064,124				0
Provider inflation		47,443,941	50,139,879	97,583,820		24,756,769	25,462,238	50,219,007		(22,687,172)	(24,677,641)	(47,364,813)
FMAP adjustments		21,621,657	(21,621,657)	0		21,621,657	(21,621,657)	0				0
Economic assistance												
TANF funding adjustment			7,496,368	7,496,368			7,496,368	7,496,368				0
Increase utilization of child care assistance		22,000,000		22,000,000		0		0		(22,000,000)		(22,000,000)
Improve access to child care		12,900,000		12,900,000		0		0		(12,900,000)		(12,900,000)
Federal funds authority			15,191,435	15,191,435			15,191,435	15,191,435				0
Medical Services												
Medicaid provider strike team	2.00	48,642	266,995	315,637	0.00	0	0	0	(2.00)	(48,642)	(266,995)	(315,637)
Child early intervention				0				0				0
Children's health insurance program eligibility increase		1,389,270	2,878,042	4,267,312		1,389,270	2,878,042	4,267,312				0
Medically needy eligibility increase		6,300,000	4,200,000	10,500,000		6,300,000	4,200,000	10,500,000				0
Operating increase				0				0				0
PPS hospital inflation				0		(4,063,720)	(4,148,691)	(8,212,411)		(4,063,720)	(4,148,691)	(8,212,411)
Medicaid expansion adjustments				0		(28,190,200)	(253,711,804)	(281,902,004)		(28,190,200)	(253,711,804)	(281,902,004)
Long-Term Care												
Home- and community-based services enhancements		8,288,319	2,402,565	10,690,884		7,000,000	2,402,565	9,402,565		(1,288,319)		(1,288,319)
Autism waiver and voucher adjustments		4,168,959	4,607,797	8,776,756		4,168,959	4,607,797	8,776,756				0
Medically fragile waiver slots and benefits		186,400	206,022	392,422		186,400	206,022	392,422				0
Value-based payment program				0		6,000,000	6,000,000	12,000,000		6,000,000	6,000,000	12,000,000
Utilization rate adjustments				0		(9,949,900)	(11,220,100)	(21,170,000)		(9,949,900)	(11,220,100)	(21,170,000)
Basic care rebasing				0		3,229,408	1,847,152	5,076,560		3,229,408	1,847,152	5,076,560
Bad debt expense (Health care trust fund)				0			500,000	500,000			500,000	500,000
Aging Services												
Home- and community-based services navigator and generalists	3.00	143,912	143,912	287,824	0.00	0	0	0	(3.00)	(143,912)	(143,912)	(287,824)
Senior meal rate increase		12,992,444		12,992,444		12,992,444		12,992,444				0
Guardianship fee enhancement		70,500		70,500		70,500		70,500				0
Increase guardianship slots				0				0				0
Compliance and quality assurance position	1.00	103,868	103,868	207,736	0.00	0	0	0	(1.00)	(103,868)	(103,868)	(207,736)
Federal Department of Justice lawsuit coordinator	1.00			0	0.00			0	(1.00)			0
Dementia care grant		305,000		305,000		305,000		305,000				0

Children and Family Services											
TANF funding shift		7,496,368	(7,496,368)	0		7,496,368	(7,496,368)	0			0
Child response and protection				0				0			0
Children's advocacy centers		2,500,000		2,500,000		2,500,000		2,500,000			0
Unlicensed relative caregiver assistance		960,000		960,000		1,420,000		1,420,000	460,000		460,000
Family-to-family support services		175,000		175,000		175,000		175,000			0
Behavioral Health											
Community-based behavioral health	2.00	223,946		223,946	0.00	0		0	(2.00)	(223,946)	(223,946)
Free through recovery program			8,326,380	8,326,380		15,500,000	(7,173,620)	8,326,380		15,500,000	(15,500,000)
Community connect program		7,019,514		7,019,514		7,019,514		7,019,514			0
Opioid prevention			2,000,000	2,000,000			2,000,000	2,000,000			0
Pregnant and parenting women residential		600,000		600,000		600,000		600,000			0
School behavioral health grants		3,500,000		3,500,000		6,500,000		6,500,000	3,000,000		3,000,000
Recovery housing		1,300,000		1,300,000		1,300,000		1,300,000			0
B-Hero spending authority			400,000	400,000			400,000	400,000			0
Behavioral health practitioner reimbursement rate		1,362,070	1,505,446	2,867,516		1,362,070	1,505,446	2,867,516			0
988 crisis hotline				0			1,867,500	1,867,500		1,867,500	1,867,500
Developmental Disabilities											
Program management				0				0			0
Developmental disabilities guardianship establishmer		300,000		300,000		300,000		300,000			0
Quality assurance and compliance position	1.00	103,868	103,868	207,736	0.00	0	0	0	(1.00)	(103,868)	(103,868)
Early intervention position	1.00	86,602	86,602	173,204	0.00	0	0	0	(1.00)	(86,602)	(86,602)
Payment rate enhancement		10,223,681	11,403,366	21,627,047		5,121,103	5,721,225	10,842,328		(5,102,578)	(5,682,141)
Corporate guardianship enhancement		808,748		808,748		0		0		(808,748)	(808,748)
Early Childhood											
Research-based 0-4 program		12,000,000		12,000,000		14,400,000		14,400,000		2,400,000	2,400,000
Early childhood career grants		2,000,000		2,000,000		0		0		(2,000,000)	(2,000,000)
Kindergarten readiness program				0				0			0
Program administration	1.00	236,905		236,905	0.00	0		0	(1.00)	(236,905)	(236,905)
Adds federal funds grant authority				0			21,514,027	21,514,027		21,514,027	21,514,027
Total ongoing funding changes	21.15	\$326,709,304	\$479,033,991	\$805,743,295	(666.17)	\$190,753,751	\$111,758,110	\$302,511,861	(687.32)	(\$135,955,553)	(\$367,275,881)
One-time funding items											
Program integrity audits		\$2,250,000	\$2,250,000	\$4,500,000		0	0	0		(2,250,000)	(2,250,000)
Autism program adjustment		(300,000)		(300,000)		(300,000)		(300,000)			0
Pregnant and parenting women facility - SIF			1,000,000	1,000,000			1,000,000	1,000,000			0
Behavioral health facility grants				0		1,950,000		1,950,000		1,950,000	1,950,000
Youth crisis services (ARPA)				0			300,000	300,000		300,000	300,000
Ecumenical ministry grant (ARPA)				0			285,000	285,000		285,000	285,000
Cross-diability advisory council				0			700,000	700,000		700,000	700,000

Workforce initiative one-time funding												
Childhood rating infrastructure capacity		3,000,000		3,000,000		0		0		(3,000,000)	(3,000,000)	
Child care reimbursement quality tiers		3,000,000		3,000,000		0		0		(3,000,000)	(3,000,000)	
Expand public-private child care benefits (legacy earnings)			1,000,000	1,000,000			0	0		(1,000,000)	(1,000,000)	
Child care business operating grants (legacy earnings)			5,000,000	5,000,000			0	0		(5,000,000)	(5,000,000)	
Nontraditional child care hours (legacy earnings)			1,000,000	1,000,000			0	0		(1,000,000)	(1,000,000)	
Total one-time funding changes	0.00	\$7,950,000	\$10,250,000	\$18,200,000	0.00	\$1,650,000	\$2,285,000	\$3,935,000	0.00	(\$6,300,000)	(\$7,965,000)	(\$14,265,000)
Total Changes to Base Level Funding	21.15	\$334,659,304	\$489,283,991	\$823,943,295	(666.17)	\$192,403,751	\$114,043,110	\$306,446,861	(687.32)	(\$142,255,553)	(\$375,240,881)	(\$517,496,434)
2023-25 Total Funding	687.32	\$1,629,187,556	\$2,988,736,618	\$4,617,924,174	0.00	\$1,486,932,003	\$2,613,495,737	\$4,100,427,740	(687.32)	(\$142,255,553)	(\$375,240,881)	(\$517,496,434)
<i>Federal funds included in other funds</i>			\$2,873,979,152				\$2,523,546,790				(\$350,432,362)	
<i>Total ongoing changes as a percentage of base level</i>	3.2%	25.2%	19.2%	21.2%	(100.0%)	14.7%	4.5%	8.0%				
<i>Total changes as a percentage of base level</i>	3.2%	25.9%	19.6%	21.7%	(100.0%)	14.9%	4.6%	8.1%				

DHHS - Field Services - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
2023-25 Biennium Base Level	1,342.31	\$179,323,957	\$114,273,300	\$293,597,257	1,342.31	\$179,323,957	\$114,273,300	\$293,597,257	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes	(21.70)	\$5,365,003	\$7,438,385	\$12,803,388	(21.70)	\$5,365,003	\$7,438,385	\$12,803,388				\$0
Salary increase		8,926,423	2,830,652	11,757,075		0	0	0		(8,926,423)	(2,830,652)	(11,757,075)
Health insurance increase		4,161,185	1,449,231	5,610,416		0	0	0		(4,161,185)	(1,449,231)	(5,610,416)
FTE block grant pool				0	(1,320.61)	(172,296,141)	(77,619,785)	(249,915,926)	(1,320.61)	(172,296,141)	(77,619,785)	(249,915,926)
Community-based behavioral health	28.50	950,906		950,906	0.00	0		0	(28.50)	(950,906)		(950,906)
Crisis support services	21.00	11,375,536		11,375,536	0.00	8,561,700		8,561,700	(21.00)	(2,813,836)		(2,813,836)
Provider inflation adjustment		1,417,491		1,417,491		701,796		701,796		(715,695)		(715,695)
Certified community behavioral health clinics	24.00	9,650,000		9,650,000	0.00	3,938,041		3,938,041	(24.00)	(5,711,959)		(5,711,959)
Restore funding for operating reductions				0		20,786,281		20,786,281		20,786,281		20,786,281
Correctional facility telehealth				0		1,500,000		1,500,000		1,500,000		1,500,000
Ongoing revenue replacement				0		30,000,000	(30,000,000)	0		30,000,000	(30,000,000)	0
Total ongoing funding changes	51.80	\$41,846,544	\$11,718,268	\$53,564,812	(1,342.31)	(\$101,443,320)	(\$100,181,400)	(\$201,624,720)	(1,394.11)	(\$143,289,864)	(\$111,899,668)	(\$255,189,532)
One-time funding items												
State Hospital design - SIIF			\$5,000,000	\$5,000,000			\$12,500,000	\$12,500,000			\$7,500,000	\$7,500,000
Human service center deferred maintenance - SIIF			735,154	735,154			735,154	735,154				0
Revenue enhancement and staffing		\$36,028,141	(36,028,141)	0		0	0	0		(36,028,141)	36,028,141	0
Law enforcement telehealth (ARPA)				0			2,650,000	2,650,000			2,650,000	2,650,000
Total one-time funding changes	0.00	\$36,028,141	(\$30,292,987)	\$5,735,154	0.00	\$0	\$15,885,154	\$15,885,154	0.00	(\$36,028,141)	\$46,178,141	\$10,150,000
Total Changes to Base Level Funding	51.80	\$77,874,685	(\$18,574,719)	\$59,299,966	(1,342.31)	(\$101,443,320)	(\$84,296,246)	(\$185,739,566)	(1,394.11)	(\$179,318,005)	(\$65,721,527)	(\$245,039,532)
2023-25 Total Funding	1,394.11	\$257,198,642	\$95,698,581	\$352,897,223	0.00	\$77,880,637	\$29,977,054	\$107,857,691	(1,394.11)	(\$179,318,005)	(\$65,721,527)	(\$245,039,532)
<i>Federal funds included in other funds</i>			\$62,455,089				\$12,914,690				(\$49,540,399)	
<i>Total ongoing changes as a percentage of base level</i>	3.9%	23.3%	10.3%	18.2%	(100.0%)	(56.6%)	(87.7%)	(68.7%)				
<i>Total changes as a percentage of base level</i>	3.9%	43.4%	(16.3%)	20.2%	(100.0%)	(56.6%)	(73.8%)	(63.3%)				

DHHS - County Social Services - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
	2023-25 Biennium Base Level	159.00	\$1,240,391	\$188,676,995	\$189,917,386	159.00	\$1,240,391	\$188,676,995	\$189,917,386	0.00	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes	(2.00)	\$18,434	\$1,240,493	\$1,258,927	(2.00)	\$18,434	\$1,240,493	\$1,258,927				\$0
Salary increase - State employees		61,440	1,486,858	1,548,298		0	0	0		(61,440)	(1,486,858)	(1,548,298)
Health insurance increase - State employees		30,807	721,687	752,494		0	0	0		(30,807)	(721,687)	(752,494)
Block grant funding pool				0	(157.00)	(1,241,952)	(27,900,463)	(29,142,415)	(157.00)	(1,241,952)	(27,900,463)	(29,142,415)
Zone employee salary increase			6,240,680	6,240,680			8,337,993	8,337,993			2,097,313	2,097,313
Zone employee equity			1,000,000	1,000,000			0	0			(1,000,000)	(1,000,000)
Funding adjustments			23,541,770	23,541,770			23,541,770	23,541,770				0
Home- and community-based services	7.00		1,102,031	1,102,031	0.00		0	0	(7.00)		(1,102,031)	(1,102,031)
Total ongoing funding changes	5.00	\$110,681	\$35,333,519	\$35,444,200	(159.00)	(\$1,223,518)	\$5,219,793	\$3,996,275	(164.00)	(\$1,334,199)	(\$30,113,726)	(\$31,447,925)
One-time funding items				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	5.00	\$110,681	\$35,333,519	\$35,444,200	(159.00)	(\$1,223,518)	\$5,219,793	\$3,996,275	(164.00)	(\$1,334,199)	(\$30,113,726)	(\$31,447,925)
2023-25 Total Funding	164.00	\$1,351,072	\$224,010,514	\$225,361,586	0.00	\$16,873	\$193,896,788	\$193,913,661	(164.00)	(\$1,334,199)	(\$30,113,726)	(\$31,447,925)
<i>Federal funds included in other funds</i>			\$3,526,563				\$1,985,706				(\$1,540,857)	
<i>Total ongoing changes as a percentage of base level</i>	3.1%	8.9%	18.7%	18.7%	(100.0%)	(98.6%)	2.8%	2.1%				
<i>Total changes as a percentage of base level</i>	3.1%	8.9%	18.7%	18.7%	(100.0%)	(98.6%)	2.8%	2.1%				