12	4	В	C D	E	F	G	н і	J	K	L	M N	0	P	Q	R S	Т	U	V
Legislative Biase budget	B 2012	2 Review Approval Works	heet		· · · · · · · · · · · · · · · · · · ·	<del>-</del>		- 1		- 1			· [			· L	<del>-</del>	·
Fire   Common   Com																		
Fire   Common   Com			Legislative Base b	oudget	Partially funded requests in	n EBR												
Additional requests by Governor Additional action amendments requested Additional Amendments database in Additional Amendments requested Additional Additional Additional Additional Amendments requested Additional Add				3														
Additional Amendments added during Committee Work  23 -25 Executive Budget Recommendation (EBR)  FEE Positions  Other Funds  Total  FEE Positions  FEE Posit			, ,		· ·													
23 - 25   Secretaria   President   Presi				,														
FTE Positions   General Fund   Other Funds   General Fund   Other Funds   FTE Positions   General Fund   Other Funds   General Fund   General Fund   Other Funds   General Fund				v		(FBR)		23 - 25 S	enate Budget			23 - 25 H	louse Budget			Difference 23-2	5 House to Senat	·e
Positions   Posi				_			FTE		•		FTE				FTE			
2   222-23-25 Orgoing Funding Changes - Management   State employee salary and benefit   Increase of LERA 4/16 Senate   \$ 1,581,002 \$ 515,391 \$ 2,096,393   1,298,730   422,595   1,721,325   1,400   (16,918,521)   (5,622,318)   (22,648,389)   (11,40)   (16,918,621)   (5,622,318)   (22,648,389)   (11,40)   (16,918,621)   (5,622,318)   (22,648,389)   (11,40)   (16,918,621)   (5,622,318)   (22,648,389)   (11,40)   (16,918,621)   (5,622,318)   (22,648,389)   (11,40)   (16,918,621)   (5,622,318)   (22,648,389)   (11,40)   (16,918,621)   (5,622,318)   (22,648,389)   (11,40)   (16,918,621)   (5,622,318)   (22,648,389)   (11,40)   (16,918,621)   (16,			FTE Positions	General Fund	Other Funds	Total		General Fund	Other Funds	Total		General Fund	Other Funds	Total		General Fund	Other Funds	Total
2023-28 Orgoling Funding Changes - Management  18																		
2   222-28-5 Orgoing Funding Changes - Management   Subte employee salary and benefit   Subte employee salary and benefit   Increases of LERR 4/18 Center   S   1,581,002 \$ 515,391 \$ 2,096,393   1,298,730   422,595   1,721,325   1,401,001,001,001,001,001,001,001,001,00																		
State employee salary and benefit increases 6/4 EBR 44/8 Senate \$ 1.581.002 \$ 515.991 \$ 2.096.993 \$ 1.298.790 \$ 422.595 \$ 1.721.325 \$	023-25 Ba	Base Level - Management	112.40 \$	79,695,064	\$ 92,905,416 \$	172,600,480	112.40	\$ 79,695,064	\$ 92,905,416	\$ 172,600,480	112.40	\$ 79,695,064	\$ 92,905,416 \$	172,600,480	0.00	\$ -	\$ - \$	-
Sate employee salary and benefit (1,298,730) 422,995 1,721,325 (1,298,730,730) 422,995 1,721,325 (1,298,730) 422,995 1,721,325 (1,298,730,730) 422,995 1,721,325 (1,298,730) 422,995 1,721,325 (1,298,730,730) 422,995 1,7	022 2E On	Ongoing Funding Changes Manag	ıomant															
Increases 6/4 ERR 4/4 Senate   \$ 1,581,002   \$ 515,391   \$ 2,096,393   1,298,730   422,595   1,721,325   1,721,3			ement															
Tansfer FTE to Block Grant			\$	1,581,002	\$ 515,391 \$	2,096,393		1,298,730	422,595	1,721,325	-	_	-	-	-	(1,298,730)	(422,595)	(1,721,32
State employee salary and benefit	Transfer	fer FTE to Block Grant	·				-	-	-		(112.40)	(16,918,521)	(5,622,318)	(22,540,839)	(112.40)	(16,918,521)	(5,622,318)	(22,540,83
Increases to block graft 6/4 house		9						-	-	-	2,265.33	247,896,527	190,940,966	438,837,493	2,265.33	247,896,527	190,940,966	438,837,49
18																		
Section 3 - Funding transfers between   Subdivisions 1, 2 and 3 and HB 1004   Section 4 - Funding transfers from   Subdivision 1, 2, 3 and HB 1004 to   Subsection 4   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   budget   Subdivision 1, 2 and HB 1004 to   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   budget   Subdivision 1, 2 and HB 1004 to   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 and other bills approved into one   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004 to   Section 5 - Combine appropriation of HB 1004																	,- ,	37,413,00
19   Subdivision 1, 2 and 3 and HB 1004   Section 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subsection 4 - Funding transfers f												(19,500,000)	-	(19,500,000)		(19,500,000)	-	(19,500,00
Section 4 - Funding transfers from Subdivision 1, 2, 3 and HB 1004 to Subdivision 1, 2								_	_	_		_	_	_	_	_	_	_
Subdivision 1, 2, 3 and HB 1004 to   Subsection 4   Subsection 4   Subsection 4   Subsection 4   Subsection 4   Subsection 5 - Combine appropriation of HB 1004 and other bills approved into one budget   Substantial Provided History of Histo							· <del></del>											
Section 5 - Combine appropriation of HB 1004 and other bills approved into one budget																		
1004 and other bills approved into one budget								-	-	-		-	-			-	-	-
21																		
22		• •																
23 Subtotal Ongoing Funding Changes - 1,581,002 515,391 2,096,393 - 1,298,730 422,595 1,721,325 2,152.93 233,969,603 200,240,051 434,209,654 2,152.93 232,670,873 199,817,456 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	budget	et .						<u> </u>	<u> </u>		-	<u> </u>	<u> </u>	<u>-</u>		<u> </u>	-	<u>-</u>
24/25     Administration       26/26     Continued program changes     2,353,162     (2,857)     2,350,305     -     2,353,162     (361,467)     1,991,695     -     2,353,162     (361,467)     1,991,695     -	Subtota	tal Ongoing Funding Changes		1 581 002	515 301		· <del></del>				2 152 93	233 969 603	200 240 051	434 209 654	2 152 93	232 670 873	199 817 456	432,488,32
26 Continued program changes 2,353,162 (2,857) 2,350,305 - 2,353,162 (361,467) 1,991,695 - 2,353,162 (361,467) 1,991,695	Cubicia	tal Oligonig Farianig Oliangoo		1,001,002	010,001	2,030,030		1,230,700	422,000	1,721,020	2,102.50	200,000,000	200,240,001	404,200,004	2,102.00	202,070,070	100,017,400	402,400,0
27	dministrat	ration																
28 Subtotal Administration - 2,353,162 (2,857) 2,350,305 - 2,353,162 (361,467) 1,91,695 - 2,353,162 (361,467) 1,991,695	Continu	nued program changes		2,353,162	(2,857)	2,350,305	-	2,353,162	(361,467)	1,991,695		2,353,162	(361,467)	1,991,695		-	-	-
	Subtota	tal Administration	-	2,353,162	(2,857)	2,350,305	-	2,353,162	(361,467)	1,991,695	-	2,353,162	(361,467)	1,991,695		-	-	-
30 Information Technology Services 7 454 247 44 995 645 40 920 962 7 454 247 44 995 645 40 920 962				7.454.047	44.005.045	10.020.022	· -	7 454 047	44 00F C4F	10.020.000		7 454 047	14 005 645	10 020 000				
31 Continued program changes 7,154,347 11,885,615 19,039,962 - 7,154,347 11,885,615 19,039,962 - 7,154,347 11,885,615 19,039,962					11,885,615				, , -		_				-		-	
32   IT Underfunding	11 Onde	ueriuriurig		(3,312,330)			· <del></del>	(3,312,330)	-	(3,312,330)		(3,312,330)	-	(3,312,330)	<del></del>	-	-	-
34 Subtotal ongoing funding changes - 3,642,017 11,885,615 15,527,632 - 3,642,017 11,885,615 15,527,632 - 3,642,017 11,885,615 15,527,632	Subtota	tal ongoing funding changes	-	3 642 017	11 885 615		·	3 642 017	11,885 615	15.527 632		3 642 017	11,885 615	15.527 632		-		
56 E.A. 11,000,010 10,021,002 10,021,002	5.2.514			0,012,011	11,000,010	10,021,002		0,012,011	11,000,010	10,021,002		0,012,017	11,000,010	10,021,002				_

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SE	3 2012 Review Approval Worksl	neet															
2																	
3		Legislative Base b	udget	Partially funded requests	in EBR												
4		Fully funded reque	ests in EBR	Total additional request t	o EBR												
5		Additional request	s by Governor	Additional section amend	Iments requested												
6			ments added during (	Committee Work													
7				et Recommendation	(EBR)		23 - 25 Se	nate Budget			23 - 25 H	ouse Budget			Difference 23-2	25 House to Senat	te
,		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total
8 1	endments to consider					Positions				Positions				Positions			
50 AIII	CBCU - 0.5 FTE to 1.0 FTE	0.50	81,766	17,946	99,712	0.50	81,766	17,946	99,712		-	-		(0.50)	(81,766)	(17,946)	(99,71
18	CBCU - Temp to FTE	1.00	39.014	8.566	47,580	1.00	39.014	8.566	47.580		-	-		(1.00)	(39,014)	(8,566)	(47,58
9	ADA Coordinators	1.00	55,200	0,000	55,200	-	55,200	-	55,200		55,200	-	55,200	- (1.00)	- (00,011)	(0,000)	(17,00
	Rent Model		842,674		842,674		842,674	-	842,674		842,674	-	842,674		_	-	-
<u> </u>	Reduce funding for overall agency		0.2,0.		0.12,0		0.12,0.		0.2,0		0.12,0		0.12,0				
11	operations	7.00	0.744.004				(19,900,262)	-	(19,900,262)		(13,900,262)	-	(13,900,262)		6,000,000	-	6,000,00
	Shifting Costs from 457 to HHS Admin	5.00	2,541,661		2,541,661		-	-			-	-			-	-	-
	Section 7 - Community Health Trust Fund																
	of \$20,400,000 for replacement of CS System																
	Section 27 - MMIS technology stack						-	-			-	-			-	-	
	upgrade					_	_	_	_					_	_	_	_
	Section 28 - MMIS modularization																
	technology project					-	-	-	-					-	-	-	-
	Child Welfare System (CCWIPS/FRAME				_												
	replacement)														-	-	-
	Section 29 - Carryover of Special																
	Session appropriation for projects,																
	financial assistance, IT upgrades,																
	behavioral health services and SUD voucher system grants																
	Section 33 - Carryover for COVID-19																
	response operating and grants chapter																
	27					_	_	_	_					_	_	_	_
	Section 34 - Carryover for COVID-19								-								
	pandemic response operating and grants																
49	chapter 28					-	-	-	-					-	-	-	-
50						-	-	-	-								
	Subtotal of Amendments to Consider	6.50	3,560,315	26,512	3,586,827	1.50	(18,881,608)	26,512	(18,855,096)	-	(13,002,388)	-	(13,002,388)	(1.50)	5,879,220	(26,512)	5,852,70
52																	
	e-time funding items		40,000,470	40,000,170	00 504 644		10 000 170	40,000,470	00 504 044		40,000,470	40.000.470	00 504 044				
_	Inflation for HHS Operating		10,282,172 1,000,000	10,282,172	20,564,344 1,000,000		10,282,172 1,000,000	10,282,172	20,564,344 1,000,000		10,282,172	10,282,172	20,564,344		(1,000,000)	-	(1,000,00
	CBCU Automation Child Support Replacement - Community		1,000,000		1,000,000		1,000,000	<u> </u>	1,000,000		<u> </u>	-			(1,000,000)	-	(1,000,00
56	Health Trust Fund			60,000,000	60,000,000	_	_	60,000,000	60,000,000	_	_	60,000,000	60,000,000	_	_	_	_
57	Contract and Grant System - SIIF			11,000,000	11,000,000	<del></del>		11,000,000	11,000,000	<u> </u>	<u>-</u>	11,000,000	11,000,000		<u> </u>	<u> </u>	<u>-</u>
	Total one-time funding changes	-	11,282,172	81,282,172	92,564,344		11,282,172	81,282,172	92,564,344		10,282,172	81,282,172	91,564,344		(1,000,000)	-	(1,000,00
9			. 1,202,172	01,202,172	32,001,014		, 202, 112	J.,_U_, 11 _	52,501,017		. 0,202, 172	J.,_J_, 11 L	0.,001,014		(.,000,000)		(1,000,00
	Total Changes to Base Level Funding -	6.50	22,418,668	93,706,833	116,125,501	1.50	(305,527)	93,255,427	92,949,900	2,152.93	237,244,566	293,046,371	530,290,937	2,151.43	237,550,093	199,790,944	437,341,03
50	Administration		2, 2, 200		.,,.		(222,227)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,,			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
51																	
202	3-25 Total Management Funding	118.90 \$	102,113,732	\$ 186,612,249	\$ 288,725,981	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	437,341,03

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SB 2012 Review Approval Works	heet															
		_														
	Legislative Base b	9	artially funded requests													
4	Fully funded requi		otal additional request to													
	Additional request	<i>y</i> -	dditional section amend	ments requested												
		lments added during Cor														
	23 -2	5 Executive Budget	Recommendation	(EBR)		23 - 25 S	enate Budget			23 - 25 H	ouse Budget			Difference 23-2	25 House to Senat	te
	FTE Positions	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total
2023-25 Base Level - Program and Policy	676.32 \$	S 1.294.528.245 \$	2 501 118 558	\$ 3.795.646.803	Positions 676.32	\$ 1,294,528,245	\$ 2 501 118 558	\$ 3 795 646 803	Positions 676.32	\$ 1 294 528 245	\$ 2.501.118.558	\$ 3 795 646 803	Positions 0.00	\$ -	\$ - 9	<b>S</b> .
		*,==*,===,= **	_,,,	,		· , ,, ,	_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>*</b> 2,122,212,222	5,5,5	,,,,,,,		<b>-</b>		•	•	•
2023-25 Ongoing Funding Changes																
State employee salary and benefit										(0.000.000)	(= 000 000)	(0.000.00)				
increases 6/4 EBR & House 4/4 Senate Transfer FTE to Block Grant	\$	4,860,029 \$	6,532,578	\$ 11,392,607		3,999,933	5,393,606	9,393,539	(070.00)	(3,999,933)	(5,393,606)	(9,393,539)	(070.00)	(50,000,040)	(77.005.000)	(400.574
Transfer FTE to Block Grant									(676.32)	(52,606,648)	(77,965,332)	(130,571,980)	(676.32)	(52,606,648)	(77,965,332)	(130,571,
Subtotal Ongoing Funding Changes		4,860,029	6,532,578	11,392,607		3,999,933	5,393,606	9,393,539	(676.32)	(75,293,820)	(102,642,973)	(177,936,793)	(676.32)	(79,293,753)	(108,036,579)	(187,330,3
Subtotal Origoning Fulluling Orlanges	-	4,000,029	0,002,078	11,382,007	-	ა,৯৯৯,৯১১	3,383,006	<i><b>შ,აშა,ა</b>ამ</i>	(0/0.32)	(13,283,020)	(102,042,973)	(111,830,183)	(0/0.32)	(13,233,133)	(100,030,379)	(107,330,
Economic Assistance																
Continued program changes		14,082,853	(2,071,770)	12,011,083	-	1,094,308	2,065,084	3,159,392	-	1,094,308	2,065,084	3,159,392	-	-	-	
Grant cost and caseload changes		(6,607,933)	73,479,898	66,871,965	-	6,595,560	69,004,177	75,599,737	-	6,595,560	69,004,177	75,599,737	-	-	-	
Subtotal Economic Assistance		7,474,920	71,408,128	78,883,048	-	7,689,868	71,069,261	78,759,129	-	7,689,868	71,069,261	78,759,129	-	-	-	
Amendments to consider  TANF Revitalization			7,496,368	7,496,368	-		7,496,368	7,496,368			7,496,368	7,496,368				
Grow utilization of CCAP for kids 0-3		22.000.000	7,490,308	22,000,000		22,000,000	7,490,308	22,000,000		-	1,490,308	1,490,308		(22,000,000)	<u> </u>	(22,000,0
Improve ability of lower income parents		22,000,000		22,000,000		22,000,000	-	22,000,000	<del></del>	-			<del></del>	(22,000,000)	<u> </u>	(22,000,0
to find/choose quality childcare		12,900,000		12,900,000	-	12,900,000	-	12,900,000	-	-	-	-	-	(12,900,000)	-	(12,900,0
Increase in CCDF funding (total award																
\$3,114,294 - 80% to EA)		-		-		-	2,491,435	2,491,435		-	2,491,435	2,491,435		-	-	
Increase in LIHEAP funding				-		-	12,700,000	12,700,000		-	12,700,000	12,700,000		-	-	
Agree to Engrossed SB 2012						-	(3,193,841)	(3,193,841)		-	(3,193,841)	(3,193,841)		-	-	
Section 30 - Carryover for alternatives-to- abortion				_	_	_	_	_	_	_	_	_	_	_	_	
Section 31 - Carryover for eligibility				<u></u> _		<del>-</del>			-				<del></del>			
system project (SPACES)					-	-	-	-	-	-	-	-	-	-	-	
Section 38 - Federal funding appeal																
limitation						-	-	-		-	-			-	-	
Outstate of Francisco A		04 000 000	7.400.000	-		-	-	-	-		40 400 000	40 400 000		(04.000.000)		/04.000
Subtotal of Economic Assistance Amendments to Consider	-	34,900,000	7,496,368	42,396,368	-	34,900,000	19,493,962	54,393,962	-	-	19,493,962	19,493,962	-	(34,900,000)	-	(34,900,0
Amendments to Consider																
One-time funding items																
Create quality tiers in CCAP																
reimbursement rates (EA)		3,000,000		3,000,000		3,000,000	-	3,000,000		-	-			(3,000,000)	-	(3,000,0
Youth Crisis Services (Fraser)									-	-	300,000	300,000	-	-	300,000	300,0
Volunteer-base ecumenical ministry (Ministry on Margins)									_	_	285,000	285,000	_	_	285,000	285,0
Subtotal of Economic Assistance One-						3,000,000		3,000,000			585,000	585,000		(3,000,000)	585,000	(2,415,0
time Funding items					-	5,000,000	-	3,000,000	_	-	000,000	300,000	_	(5,000,000)	300,000	(2,710,1
· ·																
Child Support																
Continued program changes		89,676	(810,974)	(721,298)		51,381	(847,850)	(796,469)		51,381	(847,850)	(796,469)		-	-	
Subtotal Child Support		89.676	(810,974)	(721 200)		- 51,381	(0/7 050)	(796,469)		51,381	(847,850)	(706.460)	(			
Subtotal Child Support	-	09,070	(810,974)	(721,298)	-	51,367	(847,850)	(190,409)	-	51,361	(047,000)	(796,469)	-	-	-	-

Α	C D	E	F	G	H I	J	K	L N	N N	0	Р	Q	R S	Т	U	V
SB 2012 Review Approval Works	sheet															
	Legislative Base	budget	Partially funded requests in	n EBR												
	Fully funded requ	ests in EBR	Total additional request to	EBR												
	Additional reques		Additional section amendm	nents requested												
$\Xi$		dments added during C														
			et Recommendation (	(EDD)		22 25 6	enate Budget			22 25 11	ouse Budget			Difference 22 1	25 House to Senat	
4	23 -2	5 Executive budg	et Recommendation (	(EDK)		23 - 25 5	enate budget			23 - 25 H	ouse buaget			Difference 23-2	25 House to Senai	.e
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total
Medical Services					Positions				Positions				Positions			
Continued program changes		11,192,893	(3,534,736)	7,658,157		10,064,218	(1,761,795)	8,302,423		10,064,218	(1,761,795)	8,302,423				
Grant cost and caseload changes		39.637.782	304.848.337	344,486,119	<del></del>	39,637,782	304.848.337	344,486,119		39.637.782	304,848,337	344.486.119		-		
Funding shift for Community Health Trust		39,037,702	304,040,337	344,400,119		39,031,102	304,040,337	344,400,119		39,031,102	304,040,337	344,400,119		-	-	
Fund		31,500,000	(31,500,000)	_	_	31,500,000	(31,500,000)	_	_	31,500,000	(31,500,000)	_	_	_	_	
Medicaid Underfunding		(10,052,678)	(14,077,610)	(24,130,288)		(10,052,678)	(14,077,610)	(24,130,288)		(10,052,678)	(14,077,610)	(24,130,288)		-		
FMAP Changes		6,097,851	(6,097,851)	(24,130,200)		6,097,851	(6,097,851)	(24,130,200)		6,097,851	(6,097,851)	(21,100,200)				
Ondriggs		0,007,001	(0,007,001)				(0,007,001)			0,007,001	(0,007,001)					
Subtotal Medical Services		78,375,848	249,638,140	328,013,988		77,247,173	251,411,081	328,658,254		77,247,173	251,411,081	328,658,254				
Castatal Medical Col Moco	-	10,313,040	243,000,140	320,013,300	_	11,271,113	201,411,001	320,030,234	-	11,241,113	201,411,001	020,000,204	-	-	-	
Amendments to consider																
Section 36 - Provider Inflation 4/3 EBR:					-								-			
4/4 Senate; 2/2 House		15,654,634	18,828,683	34,483,317	_	17,067,027	20,537,526	37,604,553	_	9,419,482	10,822,259	20,241,741	_	(7,647,545)	(9,715,267)	(17,362,
Remove PPS provider inflation		10,001,001	10,020,000	-		,00.,02.	20,001,020	-		(4,063,720)	(4,148,691)	(8,212,411)		(4,063,720)	(4,148,691)	(8,212,
Early Intervention Team - New FTE	1.00	92,210	92,210	184,420		-	-	-		-	-	(0,2.2,)		-	-	(0,2:2,
Increase CHIP eligibility to 210% FPL	1.00	1,389,270	2,878,042	4,267,312		1,389,270	2,878,042	4,267,312		1,389,270	2,878,042	4,267,312		_	_	
Increase FPL for Medically Needy		.,000,2.0	2,0.0,0.2	.,20.,0.2		.,000,2.0	2,0.0,0.2	1,201,012		1,000,210	2,0.0,0.2	.,20.,0.2				
(Includes Clawback)		6,300,000	4,200,000	10,500,000	-	6,300,000	4,200,000	10,500,000	-	6,300,000	4,200,000	10,500,000	-	-	_	
Create Medicaid Provider strike team -																
New FTE	2.00	59,614	285,350	344,964	2.00	48,642	266,995	315,637	-	-	-	-	(2.00)	(48,642)	(266,995)	(315,
Increase Medicaid Reimbursement for								,								
behavioral health practitioners from 75%																
to 100%						1,362,070	1,505,446	2,867,516		1,362,070	1,505,446	2,867,516		-	-	
Agree to Engrossed SB 2012						(331,180)	2,122,006	1,790,826		(331,180)	2,122,006	1,790,826		-	-	
Section 14 - Medicaid Expansion																
appropriation limitation						-	-			(28,190,200)	(253,711,804)	(281,902,004)		(28,190,200)	(253,711,804)	(281,902,
Section 15 - Amend and reenact 50-29-																
04 for medical assistance to children and																
adjust FPL to 210%						-	-			-	-	-		-	-	
Section 35 - Utilization rate adjustment																
deficiency request for utilization, unwinding Medicaid continuous																
enrollment requirement, value-based																
purchases for Nursing Facilities and																
FMAP reduction				_	_	_	_	_	_	_	_	_	_	_	_	
						-	-					-	•			
Subtotal of Medical Services	3.00	23,495,728	26,284,285	49,780,013	2.00	25,835,829	31,510,015	57,345,844		(14,114,278)	(236,332,742)	(250,447,020)	(2.00)	(39,950,107)	(267,842,757)	(307,792,
Amendments to Consider	0.00	20,100,720	20,201,200	10,700,010	2.00	20,000,020	01,010,010	07,010,044		(11,111,270)	(200,002,1 42)	(200, 111,020)	(2.50)	(00,000,101)	(201,012,101)	(001,102,
One-time funding items																
Cross Disability Waiver/Council						_	_			_	700,000	700,000		_	700,000	700
Program integrity audits (MA)		2,250,000	2,250,000	4,500,000	_	2,250,000	2,250,000	4,500,000		_	-	-		(2,250,000)	(2,250,000)	(4,500,
Subtotal of Medical Services One-time		,,	,,	,,	_	2,250,000	2,250,000	4,500,000		-	1,285,000	1,285,000		(2,250,000)	(965,000)	(3,215,
Funding items						_,_00,000	_,0,_0	.,500,000			.,200,000	.,200,000		(=,200,000)	(300,000)	(5,2.0,
9																

B	C D E	F	G I	H I	J	K	L N	/I N	0	Р	Q	R S	T	U	V
2012 Review Approval Works	neet														
		<b>5</b>													
	Legislative Base budget	Partially funded requests i													
	Fully funded requests in EBR	Total additional request to													
	Additional requests by Governor	Additional section amend	ments requested												
	Additional Amendments added during	Committee Work													
	23 -25 Executive Bud	get Recommendation	(EBR)		23 - 25 Se	nate Budget			23 - 25 H	ouse Budget			Difference 23-2	5 House to Senat	е
	FTE Positions General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total
	FIE Positions General Fund	Other Fullus	TOTAL	Positions	General Fund	Other Fullus	iotai	Positions	General Fund	Other Fullus	TOTAL	Positions	General Fund	Other Fullus	TOTAL
g-Term Care				·											
Grant cost and caseload changes	52,743,861	59,396,389	112,140,250		52,743,861	59,396,389	112,140,250		52,743,861	59,396,389	112,140,250		-	-	
Funding Shift for Health Care Trust Fund		(4.000.000)				// 000 000				// ***					
EMAD OI	1,000,000				1,000,000	(1,000,000)			1,000,000	(1,000,000)			-	-	
FMAP Changes	8,628,268	(8,628,268)	-		8,628,268	(8,628,268)			8,628,268	(8,628,268)			-	-	
0 14 4 11 T	00.070.400	40.700.404	-		-	-	-		-	-	-		-	-	
Subtotal Long Term Care	- 62,372,129	49,768,121	112,140,250	-	62,372,129	49,768,121	112,140,250	-	62,372,129	49,768,121	112,140,250	-	-	-	
endments to consider															
								-							
Section 36 - Provider Inflation 4/3 EBR; 4/4 Senate; 2/2 House	6,173,513	4,332,672	10,506,185	_	6,753,642	4,740,891	11,494,533	_	3,727,410	2,498,215	6,225,625	_	(3,026,232)	(2,242,676)	(5,2
Section 36 - Exclude BC if SB 2283	0,173,513	4,332,072	10,300,103		0,700,042	4,140,081	11,484,000		3,121,410	۷,490,۷۱۵	0,220,020		(3,020,232)	(4,242,010)	(3,2
passes				_	(2,391,028)	(1,120,629)	(3,511,657)	_	(2,391,028)	(1,120,629)	(3,511,657)	_	_	_	
Personal Needs Allowance	1,913,100	1,526,700	3,439,800		1,913,100	1,526,700	3,439,800		624,781	1,526,700	2,151,481		(1,288,319)		(1,:
Adult Foster Care Rate	779,837	779,837	1,559,674		779,837	779,837	1,559,674		779,837	779,837	1,559,674		(1,200,513)	-	(1,4
Agency On-Call QSP Staff	351,000		351,000		351,000	-	351,000		351,000	-	351,000		-	-	
Bed Hold Days for HCBS	86,882		182,910		86,882	96,028	182,910		86,882	96,028	182,910	-	-	_	
Companionship Services	280,000		280,000		280,000	-	280,000		280,000	-	280,000		_	_	
Family Home Care Rate	6,240,000		6,240,000		4,777,500	-	4,777,500		4,777,500	-	4,777,500		-	-	
nstitute base rate for Personal Cares	100,000		100,000		100,000	_	100,000		100,000	_	100,000		_	_	
ncrease Benefit level and slots for	,		,		,		,		,		,				
Medically Fragile Waiver	186,400	206,022	392,422	-	186,400	206,022	392,422	-	186,400	206,022	392,422	-	-	-	
ncrease Home Delivered Meals to two	138,150		138,150	_	138,150	-	138,150	_	138,150	-	138,150	-	-	-	
Add slots to Autism Waiver	4,149,579	4,586,377	8,735,956	_	4,149,579	4,586,377	8,735,956	-	4,149,579	4,586,377	8,735,956		-	-	
Sunset Autism Voucher	(300,000	1)	(300,000)	-	-	-	-	_	-	-	-		-	-	
Add tutoring service to Autism Waiver	19,380	21,420	40,800		19,380	21,420	40,800	-	19,380	21,420	40,800	-	-	-	
Nursing Facility Value based payment				·-											
orogram				·					6,000,000	6,000,000	12,000,000		6,000,000	6,000,000	12,
Nursing Facility Reduce utilization rates															
200 beds									(9,949,900)	(11,220,100)	(21,170,000)		(9,949,900)	(11,220,100)	(21,
Basic Care Rebase rates									3,229,408	1,847,152	5,076,560		3,229,408	1,847,152	5,
Basic Care facility bad debt expense									-	500,000	500,000		-	500,000	
Section 16 - Repeal section 50-06-32.1															
Autism Voucher program					-	-			-	-			-	-	
Section 37 - Rebase basic care facilities															
using median plus methodology															
ection 40 - Effective date for section 16					-	-			-	-	<del>-</del>		-	-	
repeal Autism Voucher)			_	_	_	_	_	_	_	_	_	_	_	_	
New Section - Medicaid Waivers - In-															
nome services - Update age for the															
Autism Waiver to 18 years of age				-	-	-	-	-	-	-	-	-	-	-	
, ,			-	-	-	-	-								
Subtotal of Long Term Care															
Amendments to Consider	- 20,117,841	11,549,056	31,666,897	-	17,144,442	10,836,646	27,981,088	-	12,109,399	5,721,022	17,830,421	-	(5,035,043)	(5,115,624)	(10,
													•	,	
time funding items															
Sunset Autism Voucher (LTC)			-	-	(300,000)	-	(300,000)	-	(300,000)	-	(300,000)	-	-	-	
Subtotal of Long Term Care One-time				-	(300,000)	-	(300,000)	-	(300,000)	-	(300,000)	-	-	-	
Funding items					. , ,		, , ,		. , ,		, , ,				
Council	<u> </u>														
Continued program changes		70,974	70,974		-	70,967	70,967	-	-	70,967	70,967	-	-	-	
Subtotal DD Council		70,974	70,974		-	70,967	70,967		_	70,967	70,967	-			

2012 Review Approval Workshop	eet															
	Legislative Base b Fully funded request	ests in EBR s by Governor	Partially funded requests in Total additional request to Additional section amendm	EBR												
		ments added during of Executive Budo	get Recommendation (	(EBR)		23 - 25 Se	nate Budget			23 - 25 Ho	use Budget			Difference 23-2	5 House to Senate	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
g Services									1 031110113				1 031110113			
Continued program changes		590,655	8,414,390	9,005,045		915,153	7,584,641	8,499,794	-	915,153	7,584,641	8,499,794	-	-	-	
Subtotal Aging Services	-	590,655	8,414,390	9,005,045	-	915,153	7,584,641	8,499,794		915,153	7,584,641	8,499,794	-	<u>-</u>	<u>-</u> -	
ndments to consider																
Section 36 - Provider Inflation 4/3 EBR; 4/4 Senate; 2/2 House		112,159	41,427	153,586	_	122,649	45,302	167,951	_	67,691	23,872	91,563	_	(54,958)	(21,430)	(7
OOJ Coordinator - Makes sunset FTE		,	,			,	,	,						(5.1,555)	(=1,101)	
Perm FTE	1.00		2.250.200	2 250 200	1.00	-	-			-	-		(1.00)	-	-	
HCBS Case Management - New FTE HCBS Generalist - New FTE	10.00	75,170	2,350,289 75,170	2,350,289 150,340	1.00	71,956	71,956	143,912		-	<u>-</u>	<u> </u>	(1.00)	(71,956)	(71,956)	(1
HCBS Service Navigators - New FTE	2.00	75,170	75,170	150,340	2.00	71,956	71,956	143,912		-	-	-	(2.00)	(71,956)	(71,956)	(
Quality Assurance/Compliance for Aging - New FTE	1.00	110,878	110,878	221,756	1.00	103,868	103,868	207,736		-	-		(1.00)	(103,868)	(103,868)	(2
Guardianship establishment (fee		70,500		70,500	_	70,500	-	70,500		70,500	_	70,500				
ncrease) Senior Meal Rate Increase		12,854,294		12,854,294		12,854,294	-	12,854,294		12,854,294	<u> </u>	12,854,294		<u> </u>	<u> </u>	
Shifting Costs from 457 to HHS Aging	67.00	13,779,234	984,705	14,763,939	-		-	· · ·	_	-	-	-		-	-	
ncrease funding for dementia care ervice grant					_	305,000	_	305,000	_	305,000	_	305,000	_	_	_	
agree to Engrossed SB 2012					-	-	697,009	697,009	-	-	697,009	697,009		-	-	
Section 23 - Carryover authority for																
rulnerable adult protection services appropriation from 2021 Special Session																
Section 25 - Carryover authority for						-	-			-	-	<u> </u>		-	-	
noney follows the person capacity																
program appropriation from 2021 Special Session					_	_	_	_	_	_	_	_	_	_	_	
Section 32 - Carryover exemption for					-											
ledicaid HCBS 10% plan						-	-	-		-	-			-	-	
Subtotal of Aging Amendments to	82.00	27,077,405	3,637,639	30,715,044	5.00	13,600,223	990,091	14,590,314		13,297,485	720,881	14,018,366	(5.00)	(302,738)	(269,210)	
Consider		_,,,,,,,,	2,221,222	,,		,,		,,.		, ,	,	, ,	(5.55)	(,,	(===,===)	
dren and Family Services																
Continued program changes		6,135,387	(2,874,953)	3,260,434	-	2,979,468	416,500	3,395,968		2,979,468	416,500	3,395,968		-	-	
Grant cost and caseload changes		1,402,952	5,745,866	7,148,818	-	4,756,382	2,321,276	7,077,658	-	4,756,382	2,321,276	7,077,658	-	-	-	
MAP Changes		(18,029)	18,029	<del>-</del>		(18,029)	18,029	<del>-</del>		(18,029)	18,029	<u> </u>		-	-	
Subtotal Children and Family Services	-	7,520,310	2,888,942	10,409,252	-	7,717,821	2,755,805	10,473,626	-	7,717,821	2,755,805	10,473,626	-	-	-	
ndments to consider																
Section 36 - Provider Inflation 4/3 EBR; 4/4 Senate: 2/2 House		4,430,167	3,425,283	7,855,450		4,776,326	3,663,887	8,440,213		2,636,107	1,930,687	4,566,794		(2,140,219)	(1,733,200)	(3,
FANF Revitalization		7,496,368	(7,496,368)	7,855,450		7,496,368	(7,496,368)	6,440,213		7,496,368	(7,496,368)	4,566,794		(2,140,219)	(1,733,200)	(3,
CAC Child Advocacy Center of ND		1,600,000	, , , , , ,	1,600,000	-	2,500,000	-	2,500,000		2,500,000	-	2,500,000	-	-	-	
Unlicensed Relative Caregiver assistance Child Protection and Response Team	4.00	960,000 1,003,280		960,000 1,003,280		960,000	-	960,000		1,420,000	<u> </u>	960,000	-	460,000	-	
amily Voices - grants to organizations to rovide family to family support	4.00	1,003,280		1,003,200		175,000		175,000		175,000		175,000				
Section 24 - Carryover authority for hildren and family services transition						170,000		170,000		170,000		170,000				
program appropriation from 2021 Special																
Session					-	-		<u>-</u>	-	-	-	-	-	-	-	
Subtotal of CFS Amendments to	4.00	15,489,815												460,000		

2012 Review Approval Worksl	c D	E	<u> </u>	G H	-l I	J	К	L I	M N	0	Р	Q	R S	Т	U	V
2012 Review Approval Worksi	ieet															
	La sialativa Dana	la condicional.	Dartially funded requests in	EDD												
	Legislative Base		Partially funded requests in													
	Fully funded requ		Total additional request to													
	Additional reques	, -	Additional section amendm	ents requested												
		dments added during (														
	23 -2	5 Executive Budg	jet Recommendation (	EBR)		23 - 25 S	enate Budget			23 - 25 H	ouse Budget			Difference 23-2	25 House to Senate	9
					FTE		•	T-4-1	FTE		· ·	T-4-1	FTE	0	O4l	T-4-1
	FTE Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total	Positions	General Fund	Other Funds	Total
vioral Health Division		101 715	(0.470.500)	(0.007.755)		200 705	(0.100.747)	(0.070.040)		200 705	(0.400.747)	(0.070.040)				
ontinued program changes		191,745	(2,479,500)	(2,287,755)		220,705	(2,496,747)	(2,276,042)		220,705	(2,496,747)	(2,276,042)		-	-	
ubtotal Behavioral Health Division	-	191,745	(2,479,500)	(2,287,755)		220,705	(2,496,747)	(2,276,042)	-	220,705	(2,496,747)	(2,276,042)	-	<u> </u>	-	
dmente to consider																
dments to consider ection 36 - Provider Inflation 4/3 EBR;																
4 Senate; 2/2 House		1,366,916	338,976	1,705,892	-	1,494,757	370,679	1,865,436	-	824,973	195,329	1,020,302	-	(669,784)	(175,350)	3)
HD Service Navigator - New FTE	1.00	201,743	*	201,743	1.00	189,272	-	189,272	-	-	-	-	(1.00)	(189,272)	-	(
JD Voucher Processor - Temp	1.00	34,674		34,674	1.00	34,674	-	34,674		-	-	-	(1.00)	(34,674)	-	
egnant Parenting Women Residential		600,000		600,000	-	600,000	-	600,000		600,000	-	600,000	-	-	-	
ommunity Connect		7,019,514		7,019,514		7,019,514	_	7,019,514		7,019,514	_	7,019,514		_	_	
ee Through Recovery		.,,	8,326,380	8,326,380		-	8,326,380	8,326,380		15,500,000	(7,173,620)	8,326,380		15,500,000	(15,500,000)	
pioid Settlement			2,000,000	2,000,000		_	2,000,000	2,000,000		-	2,000,000	2,000,000		-	-	
chool Grants			2,000,000	2,000,000		3,500,000	-	3,500,000		6,500,000	-	6,500,000	-	3,000,000	-	3,0
ecovery Housing additional funding						1,300,000		1,300,000		1,300,000	-	1,300,000		-	-	5,0
HERO spending authority (Funded with						,,-30		, , , , , , , ,		,,-30		, ,	-			
EER funds)				-	-	-	400,000	400,000	-	_	400,000	400,000	-	_	-	
8 Crisis hotline Program								· · · ·		-	1,867,500	1,867,500		-	1,867,500	1,8
ection 12 - Supportive housing Grants											, - ,	,			, - ,	.,,
r behavioral health division					-	-	-	-	-	-	-	-	-	-	-	
ection 19 - Provider process and																
tcomes measures for providers who																
ceive funding from Department				-	-	-	-	-	-	-	-	-	-	-	-	
ection 20 - Transfer authority of				_												
propriation for community behavioral																
ealth program						<u>-</u> _				<u>-</u> _				<u> </u>		
ection 22 - Carryover suicide prevention													<del></del>			
ants						-	-			-	-			-	-	
ection 26 - Carryover authority for free																
rough recovery program from 2021																
pecial Session						-	-			-	-			-	-	
ew section amendment - to carryover JD Voucher funding from HB1012					-	-	-	-	-	-	-	-	-	-	-	
<u>-</u>				_	-	-	-	-	-	-	-	-	_	-	-	
ubtotal of Behavioral Health Division mendments to Consider	2.00	9,222,847	10,665,356	19,888,203	2.00	14,138,217	11,097,059	25,235,276	-	32,414,271	(2,535,441)	29,878,830	(2.00)	18,276,054	(13,632,500)	4,0
inn a firm allin a like as a																
me funding items chavioral Health facility grant - NW													-			
SC region									_	1,950,000	_	1,950,000	-	1,950,000	_	1,
egnant Parenting Women Residential -										.,000,000		.,500,000		.,000,000		٠,
IF			1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	_	-	
ubtotal of Behavioral Health Division			.,,	,			1,000,000	1,000,000		1,950,000	1,000,000	2,950,000		1,950,000	-	1,
ne-time Funding items							.,500,000	.,300,000		.,000,000	.,500,000	2,000,000		.,000,000		٠,
ional Rehabilitation																
ontinued program changes		361,265	1,822,770	2,184,035		425,752	1,757,792	2,183,544		425,752	1,757,792	2,183,544		-	-	
				-	-	-	-	-	-	-	-	-	-	-	-	
ubtotal Vocational Rehabilitation		361,265	1,822,770	2,184,035	_	425,752	1,757,792	2,183,544	_	425,752	1,757,792	2,183,544				

Composition   Disabilities   Position   Po		A B	C D	E	F	G	н і	J	К	L I	M N	0	Р	Q	R S	Т	U	V
	1 8	BB 2012 Review Approval Works	heet	-	· I			-				-	·			·	<u>-</u>	·
Public   P	2	••																
Additional Procession   Additional Procession   Service   Additional Procession   Service   Se	3		Legislative Base	budget	Partially funded requests i	n EBR												
Mational Americans   Mationa	4		Fully funded requ	ests in EBR	Total additional request to	EBR												
Part	5		Additional reques	sts by Governor	Additional section amendr	ments requested												
Process   Proc	6			•	Committee Work													
Properties   Pro	7			•		(EBR)		23 - 25 Se	nate Budget			23 - 25 H	ouse Budget			Difference 23-2	25 House to Senate	е
Second   Control   Contr	0			_		` ,		General Fund	Other Funds	Total		General Fund	Other Funds	Total		General Fund	Other Funds	Total
Contract of Contract Contract of Contract Cont	248 0	levelonmental Disabilities					FUSILIUIIS				Fusitions				Fositions			
202 of and cost and cased and target and targ	240			373 528	2 141 760	2 515 288		335 097	2 004 834	2 330 031		335 097	2 004 834	2 330 031				
Fig.	250			,	, , ,			,	,,		-	,						
Control of the cont	251			( , , ,				. , , ,	. , , ,		_	. , , ,		(12,100,112)	-			
Substitution   Subs							-							(9 736 312)				
25 Subfollal Developmental Disabilities	253			(1,010,012)	(0,121,000)			· · · · · · · · · · · · · · · · · · ·				(1,010,012)	(0,121,000)	(0,700,012)				
Section   Provider Indianor 43 - EBR;   18,047,220   20,817,20   39,478,940   - 20,416,563   22,808,866   43,225,410   - 16,389,232   17,740,363   34,129,595   - (4,027,331)   (5,068,493)   (11,403,366)   (21,627,047)	254	Subtotal Developmental Disabilities		(1.852.378)	(17 680 058)							(1 765 812)	(17 816 981)	(19 582 793)				
Section   Sect	255	Do totopinonia. Dioabilitio		(1,002,010)	(17,000,000)	(10,002,100)		(1,700,012)	(17,010,001)	(10,002,100)		(1,700,012)	(11,010,001)	(10,002,100)		_		_
Section 36 - Provider Inflation 4/3 - EBR;  44 - Section 36 - Provider Inflation 4/3 - EBR;  45 - Section 36 - Provider Inflation 4/3 - EBR;  45 - Section 36 - Provider Inflation 4/3 - EBR;  46 - Section 36 - Provider Inflation 4/3 - EBR;  47 - Additional 3/5 Provider Inflation 4/3 - EBR;  48 - Section 36 - Provider Inflation 4/3 - EBR;  48 - Section 36 - Provider Inflation 4/3 - EBR;  48 - Section 36 - Provider Inflation 4/3 - EBR;  49 - Section 4 -	256 A	mendments to consider																
11 Additional 38 Provider Increase   - 10,223,681   11,403,368   21,677     (10,223,681)   (11,403,366)   (21,623,681)   (21,623,68	230	Section 36 - Provider Inflation 4/3 - EBR:																
11 Additional 38 Provider Increase   - 10,223,681   11,403,368   21,677     (10,223,681)   (11,403,366)   (21,623,681)   (21,623,68	257	4/4 Senate; 3/3 House		18,647,220	20,831,720	39,478,940	-	20,416,563	22,808,856	43,225,419	-	16,389,232	17,740,363	34,129,595	-	(4,027,331)	(5,068,493)	(9,095,824)
Early Intervention Team - New FTE	258				* *	-	-	10,223,681	11,403,366	21,627,047	-		-	-	-		(11,403,366)	(21,627,047
Quality Assurance/Compliance for DD   1,00   110,878   110,878   110,878   221,755   1,00   103,868   103,868   207,736	259	Early Intervention Team - New FTE	1.00	92,210	92,210	184,420	1.00	86,602	86,602	173,204	-	-	-	-	(1.00)	(86,602)	(86,602)	(173,204
Suardianship Establishment for DD Suardianship Establishment for Suardianship Establishmen				•												•	· ,	
Families   300,000   300	260		1.00	110,878	110,878	221,756	1.00	103,868	103,868	207,736		-	-	<u>-</u>	(1.00)	(103,868)	(103,868)	(207,736)
Guardianship Addition during Committee work work Age to Engrossed SB 2012  DDPM (case management) capacity- New FTE  2.00 172,370 179,406 351,776														<del></del>				
Mark	261			300,000		300,000		300,000	-	300,000		300,000	-	300,000		-	-	-
Age to Engrossed SB 2012    Agree to Engrossed SB 2012   DDPM (case management) capacity -																(000 5 :-:		(000
DDM (case management) capacity - New FTE 2.00 172,370 179,406 351,776	262							,								, , ,		(808,748)
New FTE   2.00   172,370   179,406   351,776	263							-	697,009	697,009		-	697,009	697,009		-	-	-
Subtotal of Developmental Disabilities 4.00 19,322,678 21,214,214 40,536,892 2.00 31,939,462 35,099,701 67,039,163 - 16,689,232 18,437,372 35,126,604 (2.00) (15,250,230) (16,662,329) (31,91,91,91,92) (2.00) (15,250,230) (16,662,329) (31,91,91,92) (2.00) (15,250,230) (16,662,329) (31,91,92,93) (31,91,93) (31	264		2.00	170 070	170 406	251 770												
Subtotal of Developmental Disabilities 4.00 19,322,678 21,214,214 40,536,892 2.00 31,939,462 35,099,701 67,039,163 - 16,689,232 18,437,372 35,126,604 (2.00) (15,250,230) (16,662,329) (31,91,91,91,91,91,91,91,91,91,91,91,91,91	264	New FIE	2.00	1/2,3/0	179,406	331,776						<u>-</u>	<u> </u>			<u> </u>	<u> </u>	<u>-</u>
Amendments to consider  Angels Angel	205	Subtotal of Davidanmental Disabilities	4.00	10 200 670	24 244 244	40 526 902				67.020.162		16 600 000	10 107 070	25 126 604	(2.00)	(45.050.000)	(46 660 220)	(31,912,559)
Property Services   Prop	266		4.00	19,322,078	21,214,214	40,536,892	∠.00	31,939,462	35,099,701	07,039,103	-	10,089,232	10,437,372	35,126,604	(2.00)	(15,250,230)	(10,002,329)	(31,912,559
Confined program changes 284,045 284,045 236,892 236,892 Subtotal Disability Determination Subtotal Disability Determination Services 284,045 284,045 236,892 236,892	267	VILLEHALLIEURS IN COLLEGE																
Confined program changes 284,045 284,045 236,892 236,892 Subtotal Disability Determination Subtotal Disability Determination Services 284,045 284,045 236,892 236,892	268 1	isability Determination Services																
Subtotal Disability Determination  270 Services 284,045 284,045 236,892 236,892 236,892 236,892 236,892 236,892	269				284 045	284 045			236 892	236 892			236 892	236 892				
270 Services 284,045 284,045 236,892 236,892 236,892					201,040	201,040	-	•	200,002	200,002			200,002	200,002				
Provided Refuge Services   Provided Refuge Ser	270		_	_	284 045	284 045	_	_	236 892	236 892	_	_	236 892	236 892	_	_	_	_
Refugee Services 273 Continued program changes 4,097,492 4,097,492 4,097,463 4,097,463 4,097,463 4,097,463	271	23333		_	201,040	201,040			200,002	200,002		_	200,002	200,002		_		_
273 Continued program changes 4,097,492 4,097,492 4,097,463 4,097,463 4,097,463	_	Refugee Services																
	273				4.097.492	4.097,492		-	4.097.463	4.097.463		-	4.097.463	4.097.463		_	-	_
//41 Subjoint Rejudee Services 4.097.492 4.097.493 4.097.493 4.097.493 4.097.493	274	Subtotal Refugee Services	-		4,097,492	4,097,492		-	4,097,463	4,097,463		-	4,097,463	4,097,463		-	-	
275 State of the s	275	Castota. Horagoo Corvioco		_	1,001,402	1,001,102		•	1,001,100	1,007,100		_	1,007,100	1,007,100		_		_

	C D	E	F	G H	1 1	J	K	L N	1 N	0	P	Q	R S	Т	U	V
SB 2012 Review Approval Works	heet															
l																
1	Legislative Base b		Partially funded requests in													
1	Fully funded reque		Total additional request to													
1	Additional request	s by Governor	Additional section amenda	nents requested												
1		ments added during (														
	23 -25	5 Executive Budg	get Recommendation (	(EBR)		23 - 25 S	enate Budget			23 - 25 H	ouse Budget			Difference 23-2	5 House to Senat	te
1	FTE Positions	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total
Early Childhood Division					Positions				Positions				Positions			
Continued program changes		21,938	(828,886)	(806,948)	-	132,436	(810,984)	(678,548)	-	132,436	(810,984)	(678,548)		-		
Continued program changes		21,930	(020,000)	(800,940)		132,430	(810,904)	(070,340)		132,430	(010,904)	(070,340)		<u> </u>	<u> </u>	
Subtotal Early Childhood Services	-	21,938	(828,886)	(806,948)		132,436	(810,984)	(678,548)		132,436	(810,984)	(678,548)		-	-	-
•		,,,,,	(,)	(,)			(5.5,55.)	(5.5,5.5)		,	(= : = ,= = : )	(=:=,=:=)				
Amendments to consider																
Expand Child Care Grants - New FTE	1.00	251,226		251,226	1.00	236,905	-	236,905		-	-	-	(1.00)	(236,905)	-	(236,9
Expand Best in Class - New FTE	1.00	251,226		251,226		-	-	-		-	•	-		-	-	-
Expand Best in Class		16,000,000		16,000,000		12,000,000	-	12,000,000	-	12,000,000	-	12,000,000	-	-	-	-
Early Childhood Career Grants and		0.000.000		0.000.000		0.000.000		0.000.000						(0.000.000)		(0.000.0
Career Pathways		2,000,000		2,000,000		2,000,000	-	2,000,000		0.400.000	-			(2,000,000)	-	(2,000,0
Waterford Program Shifting Costs from 457 to HHS Early		2,400,000		2,400,000		-	-			2,400,000	-	2,400,000		2,400,000	-	2,400,0
Childhood	26.00	4,869,909	422,954	5,292,863	_	_	_	_	_	_	_	_	_	_	_	_
Section 9 - Legacy Fund earnings for	20.00	1,000,000	122,001	0,202,000	-				-				-			
defraying expenses for the child care																
assistance program					-	-	-	-	-	-	-	-	-	-	-	-
Section 13 - \$5,000,000 for the use																
financial assistance and direct payments																
for child care services						-	-	-		-	-	-		-	-	-
Section 21 - Exemption to procurement																
for early childhood workforce professional																
development info system or early childhood referral system										_					_	_
Section 39 - Legislative management							<u>-</u>		- <u>-</u>							
report for Waterford program					_	-	-	_	_	_	_	_	_	-	_	_
PDF & CCDF grant increases				-				-	-	-	21,514,027	21,514,027	-	-	21,514,027	21,514,0
				-	-	-	-	-								
Subtotal of Early Childhood Division	28.00	25,772,361	422,954	26,195,315	1.00	14,236,905	-	14,236,905	-	14,400,000	21,514,027	35,914,027	(1.00)	163,095	21,514,027	21,677,1
Amendments to consider																
One-time funding items			F 000 000	F 000 000			1 000 000	1 000 000							(4.000.000)	(4.000.0
Expand public-private child care benefit  Child Care Business Operating grants			5,000,000	5,000,000		-	1,000,000	1,000,000		-	-			-	(1,000,000)	(1,000,00
and services			7,000,000	7,000,000	_	_	5,000,000	5,000,000	_	_	_	_	_	_	(5,000,000)	(5,000,00
Child Care pilot for care during non-			7,000,000	7,000,000		<u> </u>	3,000,000	3,000,000		<del>-</del>	<u> </u>	<del></del>		<del></del>	(3,000,000)	(3,000,00
traditional hours			1,000,000	1,000,000	-	_	1,000,000	1,000,000	-	-	-	-	-	-	(1,000,000)	(1,000,0
Add capacity to Early Childhood quality			,,	,,			, ,	, ,							, ,	•
infrastructure		3,000,000		3,000,000		3,000,000	-	3,000,000						(3,000,000)		(3,000,0
				-		-	-	-								
Subtotal of Early Childhood Division One-																
time funding changes	-	3,000,000	13,000,000	16,000,000	-	3,000,000	7,000,000	10,000,000	-	-	-	-	-	(3,000,000)	(7,000,000)	(10,000,0
Cubtatal all appraisa funding above	400.00	040.054.040	400 574 040	040 000 704	40.00	204.050.044	407.040.000	000 077 074	(070.00)	400 400 750	440.077.470	204 700 007	-	(4.40.055.550)	(075,040,004)	(547.400.4
Subtotal all ongoing funding changes	123.00	343,654,812	466,574,949	810,229,761	12.00	334,659,311	487,618,060	822,277,371	(676.32)	192,403,758	112,377,179	304,780,937	(688.32)	(142,255,553)	(375,240,881)	(517,496,4
Total Changes to Base Level Funding	123.00	343,654,812	466,574,949	810,229,761	12.00	334,659,311	487,618,060	822,277,371	(676.32)	192,403,758	112,377,179	304,780,937	(688.32)	(142,255,553)	(375,240,881)	(517,496,4
Total Changes to base Level Fullding	123.00	343,034,812	400,374,949	010,229,701	12.00	334,039,311	407,010,000	022,211,311	(070.32)	192,403,758	112,377,179	304,700,937	(000.32)	(142,200,000)	(3/3,240,001)	(317,486,43
023-25 Total Funding - Program and Policy	799.32 \$	1,638,183,057	\$ 2,967,693,507 \$	4 605 876 564	688 32	\$ 1,629,187,556	\$ 2,988,736,618	\$ 4617 924 174	0.00	\$ 1,486,932,003	\$ 2,613,495,737	\$ 4 100 427 740	(688.32)	(142 255 553)	(375,240,881)	(517 496 43

Α	В	C D	E	F	G	H I	J	K	L N	A N	0	P	Q F	R S	T	U	V
1 <b>S</b> I	3 2012 Review Approval Works	heet	<u>.</u>	•			<u>.</u>	•	•	•		•	<u>.</u>				
2	• •																
3		Legislative Base I	3	artially funded requests ir													
4		Fully funded requ	ests in EBR To	otal additional request to	EBR												
5		Additional reques	sts by Governor Ac	dditional section amendn	nents requested												
6		Additional Amend	dments added during Cor	mmittee Work													
7		23 -2	5 Executive Budget	Recommendation (	(EBR)		23 - 25 Se	enate Budget			23 - 25 H	ouse Budget			Difference 23-2	25 House to Sena	ite
8		FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
310 <b>20</b>	23-25 Base Level - Field Services	1,320.61 \$	\$ 179,323,957 \$	114,273,295 \$	293,597,252	1,320.61	\$ 179,323,957	\$ 114,273,295 \$	293,597,252	1,320.61	\$ 179,323,957	\$ 114,273,295 \$	293,597,252	0.00	-	\$ -	\$ -
311 312 <b>20</b>	23-25 Ongoing Funding Changes																
	State employee salary and benefit								_	_							
313	increases		16,019,179	5,196,445	21,215,624		13,087,608	4,279,883	17,367,491		-	-	-		(13,087,608)	(4,279,883)	(17,367,491
314	Transfer FTE to Block Grant									(1,320.61)	(172,296,141)	(77,619,785)	(249,915,926)	(1,320.61)	(172,296,141)	(77,619,785)	(249,915,926
315 316	Subtotal Ongoing Funding Changes	-	16,019,179	5,196,445	21,215,624	-	13,087,608	4,279,883	17,367,491	(1,320.61)	(172,296,141)	(77,619,785)	(249,915,926)	-	(13,087,608)	(4,279,883)	(17,367,491
-	man Service Centers					_											
318	Continued program changes		828,956	2,176,151	3,005,107	-	828,956	2,176,151	3,005,107	-	828,956	2,176,151	3,005,107	-	-	-	-
	Adjustment needed in House for																
319	Continued Program Changes						(636,804)	(552,800)	(1,189,604)		(636,804)	(552,800)	(1,189,604)		-	-	-
220	Adjustment needed - switch approp line from Institutions to HSC						(5,028,541)		(5,028,541)		(5,028,541)		(5,028,541)				
320	Irom institutions to ASC						(5,028,541)	-	(5,028,541)		(5,028,541)	-	(5,028,541)	-	-	-	-
322 323	Subtotal Human Service Centers	-	828,956	2,176,151	3,005,107	-	(4,836,389)	1,623,351	(3,213,038)	-	(4,836,389)	1,623,351	(3,213,038)	-	-	-	-
324 <b>St</b>	ate Hospital																
325	Continued program changes		1,164,508	211,800	1,376,308		2,586,292	764,602	3,350,894		2,586,292	764,602	3,350,894		-	-	-
	Adjustment needed - switch approp line from Institutions to Human Service																
226	Centers						5.028.541	_	5,028,541		5.028.541	_	5,028,541				_
327	Certers				_		3,020,341	<u> </u>	5,020,341	-	3,020,341	-	3,020,341			-	-
328 329	Subtotal State Hospital	-	1,164,508	211,800	1,376,308		7,614,833	764,602	8,379,435		7,614,833	764,602	8,379,435	-	-	-	-
330 <b>Lif</b>	e Skills and Transition Center		0.500.550	5.050.407	7 000 000	_	0.500.550	5.050.407	7.000.000		0.500.550	5.050.407	7 000 000				
331 332	Continued program changes		2,586,559	5,050,437	7,636,996	- <del></del>	2,586,559	5,050,437	7,636,996		2,586,559	5,050,437	7,636,996				-
	Subtotal Life Skills and Transition Center									1							
333		-	2,586,559	5,050,437	7,636,996	-	2,586,559	5,050,437	7,636,996	-	2,586,559	5,050,437	7,636,996	-	-	-	-
334 335	Subtotal Institutions					<del></del>	5,365,003	7,438,390	12,803,393		5,365,003	7,438,390	12,803,393				
336	Captotal Montations					=	0,000,000	1,400,000	12,000,000	=	0,000,000	1,700,000	12,000,000	_	-	-	-

	Legislative Base be Fully funded request Additional request	ests in EBR	Partially funded requests in Total additional request to l Additional section amendm	EBR												
	Additional Amend	ments added during C				23 - 25 Se	nate Budget			23 - 25 Ho	ouse Budget			Difference 23-2	25 House to Senate	te
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Tota
dments to consider ction 36 - Provider Inflation 4/3 EBR		4 000 050		1 000 050		1 117 101				704 700		704 700	-	(715.005)		
Senate 2/2 House Intract for Gen. Physician Position x7 Crisis Services		1,296,258 132.000		1,296,258 132,000		1,417,491		1,417,491 132,000		701,796 132,000	<u> </u>	701,796 132,000		(715,695)		
intract for nursing for CRU 24x7 Crisis rvices		2,080,000		2,080,000		2,080,000	-	2,080,000		2,080,000	-	2,080,000				
ontract for On-call psychiatry 24x7 isis Services		3,874,500		3,874,500	_	3,874,500	_	3,874,500		3,874,500	_	3,874,500	_	_	_	
pand Mobile Crisis Services	4.00	1,115,695		1,115,695	4.00	1,061,781	-	1,061,781		-	-	-	(4.00)	(1,061,781)	-	(1
V RN for Crisis Residential er Supports Temp to FTE	1.00 16.00	194,560 1,646,475		194,560 1,646,475	1.00	185,158 1,566,897	<u>-</u>	185,158 1,566,897		-		<del>-</del>	(1.00)	(185,158) (1,566,897)	<u>-</u>	(1
Behavioral Health - Temp to FTE	1.50	118,200		118,200	1.50	115,515	-	115,515	-	-	-	-	(1.50)	(115,515)	-	
Behavioral Health - Temp to FTE	4.00	101,270		101,270	4.00	100,323	-	100,323		-	-		(4.00)	(100,323)	-	
Behavioral Health - Temp to FTE - Temp to FTE	2.00 16.00	85,576 393,611		85,576 393,611	2.00 16.00	84,176 391,212	<u>-</u>	84,176 391,212			-	<u>-</u>	(2.00)	(84,176) (391,212)	-	
C Direct Care Associates - Temp	5.00	264,720		264,720	5.00	259,680	-	259,680	-	-	-	-	(5.00)	(259,680)	-	
rvices thru HSCs		34,200,815	(34,200,815)			-	-	-		30,000,000	(30,000,000)			30,000,000	(30,000,000)	
HSCs to become CCBHCs					24.00	9,650,000	-	9,650,000	-	3,938,041	-	3,938,041	(24.00)	(5,711,959)	-	(;
stores operating reductions for HSC stores operating reductions for SH										13,200,000 7,586,281	-	13,200,000 7,586,281		13,200,000 7,586,281		1;
lehealth Psychiatric services in											<u> </u>		<del></del>	, ,		
rrectional facilities cumtenens contract - SH		2,475,200		2,475,200		2,475,200		2,475,200		1,500,000 2,475,200	-	1,500,000 2,475,200		1,500,000	-	
nding for base community behavioral rvices thru State Hospital		1,827,326	(1,827,326)	2, 0,200		2, 17 0,200		2, 0,200		2, 110,200		2, 0,200	-			
ction 6 - Adjust or increase up to 50		1,027,320	(1,027,320)							<u> </u>	<u> </u>					
E positions for field services to provide ect services				_	_	_	_	_	_	_	_	_	_	_	_	
ction 17 - Authorize lease agreements				_												
h vendors for office suites at LRHSC d NWHSC				_	_	-	_	-	_	-	-	_	-	-	_	
w section - language for exemption to																
ocurement of consumables during time low census				_	_	_	_	_	_	_	_	_	_	_	_	
ction 18 - lease of land at SH to											<del>_</del>					
tional guard ction 10 - Capital payments relating to				-		-	-	-		-	-					
ecial assessments.						-	-									
ction 11 - Emergency Commission to thorize demolition of the administrative																
ilding and employee building and																
nnels at the SH						-	-	<u>-</u>	-							
btotal of Amendments to consider	49.50	49,806,206	(36,028,141)	13,778,065	73.50	23,393,933	-	23,393,933	-	65,487,818	(30,000,000)	35,487,818	(73.50)	42,093,885	(30,000,000)	1
titutions																
me funding items - Field Services utheast HSC Mechanical/Safety																
stems Upgrade utheast HSC parking lot			272,654 462,500	272,654 462,500		-	272,654	272,654 462,500		-	272,654	272,654				
nding for base community behavioral			402,500	402,500		-	462,500	402,500		-	462,500	462,500		-	<u> </u>	
rvices thru HSCs nding for base community behavioral						34,200,815	(34,200,815)			<u> </u>	<u>-</u>			(34,200,815)	34,200,815	
rvices thru State Hospital				-	-	1,827,326	(1,827,326)	-	-	-	-	-	-	(1,827,326)	1,827,326	
ral law enforcement telehealth						-					2,650,000	2,650,000		, , , , ,	2,650,000	
ate Hospital Design and construction										<del>-</del>	2,000,000			-	2,000,000	
htotal One-time funding changes			10,000,000 10,735,154	10,000,000 10,735,154		36,028,141	5,000,000 (30,292,987)	5,000,000 5,735,154		-	12,500,000 15,885,154	12,500,000 15,885,154	-	(36,028,141)	7,500,000 46,178,141	1
tal Changes to Base Level Funding	49.50	70,405,408	(12,658,154)	57,747,254	73.50	77,874,685	(18,574,714)	59,299,971	(1,320.61)	(101,443,320)	(84,296,241)	(185,739,561)	(1,394.11)	(179,318,005)	(65,721,527)	(24
5 Total Funding - Field Services	1,370.11 \$	249,729,365	\$ 101,615,141 \$	351,344,506	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) 9	\$ (179,318,005) \$	\$ (65,721,527) \$	\$ (24

A B C	C D	E	F	G	Н І	J	K	L	M N	0	Р	Q	R S	T	U	V
SB 2012 Review Approval Worksh	neet	<u>-</u>										<u> </u>				
i.																
3	Legislative Base bu	udget Par	tially funded requests in	EBR												
4	Fully funded reque		al additional request to E	EBR												
	Additional requests		ditional section amendm													
5		nents added during Com		onto roquootou												
<u> </u>		•		EBB)		22 25 50	nata Dudant			22 25 1	lausa Budast			Difference 22 C	E Hausa ta Canati	
7	23 -25	Executive Budget I	Recommendation (	EDK)		23 - 25 56	nate Budget			23 - 25 F	louse Budget			Difference 23-2	25 House to Senate	,
8	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Base Level - County Social	156.00 \$	1,240,391 \$	188,676,995 \$	189,917,386	156.00	\$ 1,240,391	188,676,995	189,917,386	156.00	\$ 1,240,391	\$ 188,676,995	\$ 189,917,386	0.00	\$ -	\$ - \$	-
80 81 <b>2023-25 Ongoing Funding Changes</b>																
State employee salary and benefit					-				-							
increases 6/4 EBR 4/4 Senate		112,244	2,692,623	2,804,867	_	92,247	2,208,545	2,300,792					_	(92,247)	(2,208,545)	(2,300,79
Continued program changes		21.446	446.522	467,968		18,434	1,240,493	1,258,927		18.434	1,240,493	1,258,927		-	(2,200,010)	(2,000,10
Transfer FTE to Block Grant		21,110	110,022	-		-	1,240,430	1,200,321	(156.00)	(1,241,952)	(27,900,463)	(29,142,415)	(156.00)	(1,241,952)	(27,900,463)	(29,142,41
Subtotal Ongoing Funding Changes BE Subtotal Ongoing Funding Changes BE SUBJECT One Time Funding	-	133,690	3,139,145	3,272,835		110,681	3,449,038	3,559,719	(156.00)	(1,223,518)	(26,659,970)	(27,883,488)	(156.00)	(1,334,199)	(30,109,008)	(31,443,20
86		.00,000	2,100,110	-,,000		,	2,	2,500,1.0	(.55.55)	(1,225,570)	(==,000,0.0)	(=:,000,:00)	(.00.00)	(1,501,100)	(, .00,000)	(= :, : :0,20
87 One Time Funding																
88 No one-time funding items		-	-			-	-			_	-			-	-	_
Subtotal one-time funding changes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90																
Amendments to consider	(5.00)	(0.544.004)		(0.544.004)												
92 Shifting Costs from 457 to HHS Admin 93 Shifting Costs from 457 to HHS Aging	(5.00) (67.00)	(2,541,661)	(984,705)	(2,541,661)		<u> </u>	<u> </u>	-		<u> </u>	<u> </u>	<u> </u>		<u> </u>		
Shifting Costs from 457 to HHS Early	(07.00)	(13,779,234)	(904,703)	(14,703,939)			-				-			-	-	
94 Childhood	(26.00)	(4,869,909)	(422,954)	(5,292,863)	_	_	_	_	_	_	_	_	_	_	_	_
Funding shared delivery of human	(20.00)	(1,000,000)	(122,001)	(0,202,000)												
services with human service zones		19,816,723	3,476,783	23,293,506	-	-	-	-					-	-	-	-
HCBS case management increased								_				_				
volume - New FTE					7.00	-	1,102,031	1,102,031		-	-		(7.00)	-	(1,102,031)	(1,102,03
Funding for human service zone																
employee increases 4/4 percent Human service zone equity adjustments			8,337,993	8,337,993		-	6,240,680	6,240,680		-	8,337,993	8,337,993		-	2,097,313	2,097,313
						-	1,000,000	1,000,000		-	-	-		-	(1,000,000)	(1,000,000
Adjust spending authority including \$20																
million for zone operations and \$600,000 for indigent burials							23,541,770	23,541,770			23,541,770	23,541,770				
Section 8 - Human Service Finance fund							23,341,770	23,341,770			23,341,770	23,341,770		<u> </u>		
of \$200,000,000 for state-paid economic																
assistance and social and human																
services.					_	-	-	-					-	-	-	-
01				-	-	-	-	-					-			
Subtotal of Amendments to consider -	(98.00)	(1,374,081)	10,407,117	9,033,036	7.00	-	31,884,481	31,884,481	-	-	31,879,763	31,879,763	(7.00)	-	(4,718)	(4,718
202 Zones																
Total Changes to Base Level Funding -	(98.00)	(1,240,391)	13,546,262	12,305,871	7.00	110,681	35,333,519	35,444,200	(156.00)	(1,223,518)	5,219,793	3,996,275	(163.00)	(1,334,199)	(30,113,726)	(31,447,92
04 County Social Service Zones	(00.00)	(.,2.0,00.)	. 1, 5 . 0, 202	,,				22,777,200	(100.00)	(1,220,010)	2,210,100	1,000,2.0	(100.00)	(1,501,100)	(11,,)	(1., , 02.
05																
06 2023-25 Total Funding - County Social	58.00 \$	0 \$	202,223,257 \$	202,223,257	163.00	1,351,072	224,010,514	225,361,586		16,873	193,896,788	193,913,661	(163.00)	(1,334,199)	(30,113,726)	(31,447,92
07																
08 <b>2023-25 SB 2012 Budget Total</b>	2,346.33 \$	1,990,026,154 \$	3,458,144,154 \$	5,448,170,308	2,359.33	\$ 1,967,126,807 \$	3,494,606,556	5,461,733,363	2,265.33	\$ 1,881,769,143	\$ 3,223,321,366	\$ 5,105,090,509	(94.00)	\$ (85,357,664)	\$ (271,285,190) \$	(356,642,854
09																