

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

2/14/2023

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	97.85	\$79,695,055	\$92,905,425	\$172,600,480	97.85	\$79,695,055	\$92,905,425	\$172,600,480	0.00	\$0	\$0	\$0
<b>2023-25 Ongoing Funding Changes</b>												
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		(285,935)	(90,740)	(376,675)
Salary/ Increase		1,147,998	374,236	1,522,234		862,063	283,496	1,145,559				
Health Insurance Increase		433,004	141,155	574,159		436,667	139,099	575,766		3,663	(2,056)	1,607
Criminal background check positions	1.50	120,780	26,512	147,292	1.50	120,780	26,512	147,292				
ADA coordinators		55,200		55,200		55,200		55,200				
New Capitol space rent model		842,674		842,674		842,674		842,674				
County social services funding shift		19,816,722		19,816,722				0		(19,816,722)		(19,816,722)
Total ongoing funding changes	16.05	\$28,411,567	\$12,066,041	\$40,477,608	16.05	\$8,312,573	\$11,973,245	\$20,285,818	0.00	(\$20,098,994)	(\$92,796)	(\$20,191,790)
<b>One-time funding items</b>												
Criminal background check automation		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000				\$0
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 - SILF		11,000,000	11,000,000	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	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	\$11,282,172	\$81,282,172	\$92,564,344	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	16.05	\$39,693,739	\$93,348,213	\$133,041,952	16.05	\$19,594,745	\$93,255,417	\$112,850,162	0.00	(\$20,098,994)	(\$92,796)	(\$20,191,790)
<b>2023-25 Total Funding</b>	113.90	\$119,388,794	\$186,253,638	\$305,642,432	113.90	\$99,289,800	\$186,160,842	\$285,450,642	0.00	(\$20,098,994)	(\$92,796)	(\$20,191,790)
<i>Federal funds included in other funds</i>			\$151,779,384				\$151,687,727				(\$91,657)	
<i>Total ongoing changes as a percentage of base level</i>	16.4%	35.7%	13.0%	23.5%	16.4%	10.4%	12.9%	11.8%				
<i>Total changes as a percentage of base level</i>	16.4%	49.8%	100.5%	77.1%	16.4%	24.6%	100.4%	65.4%				