

Department of Human Services

Budget No. 325

Senate Bill Nos. 2012, 2015, 2024, 2057, 2163, 2298, House Bill Nos. 1152, 1199, 1325, 1475

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	2,196.35	\$927,363,658	\$1,683,661,250	\$2,611,024,908
2011-13 legislative appropriations (including special session appropriations)	2,197.35	940,976,017	1,707,572,238	2,648,548,255
Legislative increase (decrease) to executive budget	1.00	\$13,612,359	\$23,910,988	\$37,523,347
Legislative increase (decrease) to 2009-11 appropriations	(19.53)	\$288,830,203	\$69,322,101	\$358,152,304

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$647,849,516	\$4,296,298	\$652,145,814
2011-13 legislative appropriations (including special session appropriations)	927,187,922	13,788,095	940,976,017
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$279,338,406	\$9,491,797	\$288,830,203
Percentage increase (decrease) to 2009-11 appropriations	43.1%	220.9%	44.3%
2011-13 legislative increase (decrease) to executive budget	\$1,624,264	\$11,988,095	\$13,612,359
Percentage increase (decrease) to executive budget	0.2%	666.0%	1.5%

SUMMARY OF LEGISLATIVE CHANGES DURING THE NOVEMBER 2011 SPECIAL LEGISLATIVE SESSION

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added one-time funding and 1 FTE position relating to the department's eligibility system replacement project (House Bill No. 1475).	1.00	\$8,736,675	\$33,881,250	\$42,617,925
Added funding and 7 FTE positions for expenses associated with implementing the federal Affordable Care Act (House Bill No. 1475).	7.00	214,123	290,156	504,279
Total special session legislative changes	8.00	\$8,950,798	\$34,171,406	\$43,122,204