

Department of Human Services
Budget No. 325
House Bill Nos. 1505 and 1506; Senate Bill No. 2345

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations - Regular session	2,249.33	\$1,579,020,870	\$3,192,121,644	\$4,771,142,514
2021-23 legislative appropriations - November 2021 special session	16.00	0	155,203,608	155,203,608
Total 2021-23 legislative appropriations	2,265.33	\$1,579,020,870	\$3,347,325,252	\$4,926,346,122
2021-23 base budget	2,230.23	1,461,150,884	2,623,604,181	4,084,755,065
Legislative increase (decrease) to base budget	35.10	\$117,869,986	\$723,721,071	\$841,591,057

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET DURING THE NOVEMBER 2021 SPECIAL LEGISLATIVE SESSION

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added one-time funding from the federal Coronavirus Relief Fund for agency payroll expenses to the extent funding previously appropriated from the Coronavirus Relief Fund to other state agencies is not fully spent (House Bill No. 1505)			\$4,400,000	\$4,400,000
Added 16 FTE positions to transfer foster care licensing positions from human service zones to the Department of Human Services as provided in Senate Bill No. 2086 (2021) (House Bill No. 1506)	16.00			
Added one-time federal funds authority for a temporary increase in the federal medical assistance percentage (House Bill No. 1506)			79,600,000	79,600,000
Added federal funds authority for Medicaid postpartum coverage (House Bill No. 1506)			600,000	600,000
Added federal funds authority for the lifespan respite care program (House Bill No. 1506)			386,690	386,690
Added federal funds authority for the vulnerable adult protection services program (House Bill No. 1506)			1,936,350	1,936,350
Added one-time federal funds authority for the supplemental nutrition assistance program verification database (House Bill No. 1506)			239,558	239,558
Added federal funds authority for the Children and Family Services transition program (House Bill No. 1506)			1,168,347	1,168,347

Added one-time federal funds authority for funds to be received by the State Hospital (House Bill No. 1506)	200,000	200,000		
Added federal funds authority for the money follows the person program (House Bill No. 1506)	5,000,000	5,000,000		
Added federal funds authority for the Randolph Sheppard vocational rehabilitation program (House Bill No. 1506)	22,663	22,663		
Added special funds authority for the free through recovery program to accept and spend funds from the Department of Corrections and Rehabilitation (House Bill No. 1506)	3,300,000	3,300,000		
Added one-time funding from the federal State Fiscal Recovery Fund for financial assistance for retention bonuses for direct care professionals serving individuals with intellectual or developmental disabilities (Senate Bill No. 2345)	2,500,000	2,500,000		
Added one-time funding from the State Fiscal Recovery Fund for long-term care facility financial assistance including nursing facilities (\$20.8 million), basic care facilities (\$2.95 million), and assisted living facilities (\$1.25 million) (Senate Bill No. 2345)	25,000,000	25,000,000		
Added one-time funding from the State Fiscal Recovery Fund for nursing staff retention payments at the State Hospital (Senate Bill No. 2345)	350,000	350,000		
Added one-time funding from the State Fiscal Recovery Fund for community behavioral health services (Senate Bill No. 2345)	4,000,000	4,000,000		
Added one-time funding from the State Fiscal Recovery Fund for Medicaid eligibility system upgrades (Senate Bill No. 2345)	5,000,000	5,000,000		
Added one-time funding from the State Fiscal Recovery Fund for child care services (Senate Bill No. 2345)	17,000,000	17,000,000		
Added one-time funding from the State Fiscal Recovery Fund for two additional substance use disorder grants (Senate Bill No. 2345)	3,000,000	3,000,000		
Added one-time funding from the State Fiscal Recovery Fund for alternatives-to-abortion services (Senate Bill No. 2345)	1,500,000	1,500,000		
Total	<u>16.00</u>	<u>\$0</u>	<u>\$155,203,608</u>	<u>\$155,203,608</u>

Related Legislation Affecting the Agency

Federal funding repeal limitation - Section 8 of Senate Bill No. 2345 provides a person may not appeal a denial, revocation, reduction in services or payment, or the termination of a program or service by the Department of Human Services due to the discontinuation of federal coronavirus relief funding.

Federal medical assistance percentage - Section 5 of House Bill No. 1506 provides the Department of Human Services may utilize up to \$16 million of general fund savings resulting from temporary enhancements to the federal medical assistance percentage to offset any reductions in the regular federal medical assistance percentage rate.

Line item transfers - Section 11 of House Bill No. 1506 authorizes the Department of Human Services to transfer appropriation authority between line items in House Bill Nos. 1394 and 1395 (2021).