

**Summary of Enhanced FMAP Budget Changes**

Account	Account Name	FY22 Impact		FY23 Impact	
		General Funds	Federal Funds	General Funds	Federal Funds
7016	Acquired Brain Disorder Svcs	(580,136)	580,716	-	-
7110	Children IHS Waiver	(179,604)	179,784	-	-
7100	Developmental Services	(8,739,675)	8,748,423	-	-
7014	Early Intervention	(209,738)	209,948	-	-
7051	Child Health Insurance Program	(2,366,275)	2,366,275	-	-
	<b>Total</b>	<b>(12,075,428)</b>	<b>12,085,146</b>	<b>-</b>	<b>-</b>

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Department of Health and Human Services																			
2	Adjustment To Agency Budget																			
3	AU Title		Acquired Brain Disorder Services																	
4	Date:		3/17/2021																	
5																				
6																				
7	AU	CLA	DESCRIPTION	SFY 2022 Governor	SFY 2022 Increase	SFY 2022 Revised	SFY2023 Governor	SFY2023 Increase	SFY2023 Revised				SFY 2022 Federal	SFY 2022 Other	SFY 2022 General	SFY2023 Federal	SFY2023 Other	SFY2023 General		
8			Class Title	Budget	(Decrease)	Budget	Budget	(Decrease)	Budget				Amount	Amount	Amount	Amount	Amount	Amount		
31	7016	041	Audit Fund Set Aside	10,829	580	11,409	13,429	-	13,429				580	-	-	-	-	-		
45		102	Contracts for program services	875,650	-	875,650	875,650	-	875,650				-	-	-	-	-	-		
49		502	Payments to Providers	21,634,774	-	21,634,774	26,830,272	-	26,830,272				580,136	-	(580,136)	-	-	-		
57			<b>Total Expenditures</b>	<b>22,521,253</b>	<b>580</b>	<b>22,521,833</b>	<b>27,719,351</b>	<b>-</b>	<b>27,719,351</b>				<b>580,716</b>	<b>-</b>	<b>(580,136)</b>	<b>-</b>	<b>-</b>	<b>-</b>		
58	Revenue Source																			
59	406739	000	Federal Funds	10,828,216	580,716	11,408,932	13,428,565	-	13,428,565	Proof			-		-					
60			Agency Income	-	-	-	-	-	-	Proof				-		-				
62		GF	General Fund	11,693,037	(580,136)	11,112,901	14,290,786	-	14,290,786	Proof					-					
63			<b>Total Revenue</b>	<b>22,521,253</b>	<b>580</b>	<b>22,521,833</b>	<b>27,719,351</b>	<b>-</b>	<b>27,719,351</b>											
64																				
65																				
66																				
67	Explanation :			Add'l 6.2% FMAP for 7/1/21 - 12/31/21.																
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Department of Health and Human Services																			
2	Adjustment To Agency Budget																			
3	AU Title		Children IHS Waiver																	
4	Date:		3/17/2021																	
5																				
6																				
7	AU	CLA	DESCRIPTION	SFY 2022 Governor Budget	SFY 2022 Increase (Decrease)	SFY 2022 Revised Budget	SFY2023 Governor Budget	SFY2023 Increase (Decrease)	SFY2023 Revised Budget			SFY 2022 Federal Amount	SFY 2022 Other Amount	SFY 2022 General Amount	SFY2023 Federal Amount	SFY2023 Other Amount	SFY2023 General Amount			
8			Class Title																	
31	7110	041	Audit Fund Set Aside	3,742	180	3,922	4,469	-	4,469			180	-	-	-	-	-			
49		502	Payments to Providers	7,475,700	-	7,475,700	8,928,298	-	8,928,298			179,604	-	(179,604)	-	-	-			
57			Total Expenditures	7,479,442	180	7,479,622	8,932,767	-	8,932,767			179,784	-	(179,604)	-	-	-			
58	Revenue Source																			
59	404669	000	Federal Funds	3,741,592	179,784	3,921,376	4,468,618	-	4,468,618	Proof		-			-					
60			Agency Income	-	-	-	-	-	-	Proof			-			-				
62		GF	General Fund	3,737,850	(179,604)	3,558,246	4,464,149	-	4,464,149	Proof				-						
63			Total Revenue	7,479,442	180	7,479,622	8,932,767	-	8,932,767											
64																				
65												180			-					
66																				
67	Explanation :			Add'l 6.2% FMAP for 7/1/21 - 12/31/21.																
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1	<b>Department of Health and Human Services</b>																			
2	<b>Adjustment To Agency Budget</b>																			
3	<b>AU Title</b>		<b>Developmental Services</b>																	
4	<b>Date:</b>		<b>3/17/2021</b>																	
5																				
6																				
7	AU	CLA	DESCRIPTION	SFY 2022 Governor	SFY 2022 Increase	SFY 2022 Revised Budget	SFY2023 Governor	SFY2023 Increase	SFY2023 Revised Budget			SFY 2022 Federal Amount	SFY 2022 Other Amount	SFY 2022 General Amount	SFY2023 Federal Amount	SFY2023 Other Amount	SFY2023 General Amount			
8			Class Title	Budget	(Decrease)	Budget	Budget	(Decrease)	Budget											
31	7100	041	Audit Fund Set Aside	157,657	8,748	166,405	172,672	-	172,672			8,748	-	-	-	-	-	-	-	-
45		102	Contracts for program services	2,600,375	-	2,600,375	2,600,375	-	2,600,375			-	-	-	-	-	-	-	-	-
49		502	Payments to Providers	315,000,000	-	315,000,000	345,000,000	-	345,000,000			8,739,675	-	(8,739,675)	-	-	-	-	-	-
57			<b>Total Expenditures</b>	<b>317,758,032</b>	<b>8,748</b>	<b>317,766,780</b>	<b>347,773,047</b>	<b>-</b>	<b>347,773,047</b>			<b>8,748,423</b>	<b>-</b>	<b>(8,739,675)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
58	Revenue Source																			
59	403793	000	Federal Funds	157,657,657	8,748,423	166,406,080	172,672,672	-	172,672,672		Proof	-	-	-	-	-	-	-	-	-
60			Agency Income	-	-	-	-	-	-		Proof	-	-	-	-	-	-	-	-	-
62		GF	General Fund	160,100,375	(8,739,675)	151,360,700	175,100,375	-	175,100,375		Proof	-	-	-	-	-	-	-	-	-
63			<b>Total Revenue</b>	<b>317,758,032</b>	<b>8,748</b>	<b>317,766,780</b>	<b>347,773,047</b>	<b>-</b>	<b>347,773,047</b>											
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67	Explanation :		Add'l 6.2% FMAP for 7/1/21 - 12/31/21.																	
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1	<b>Department of Health and Human Services</b>																			
2	<b>Adjustment To Agency Budget</b>																			
3	<b>AU Title</b>		<b>Early Intervention</b>																	
4	<b>Date:</b>		<b>3/17/2021</b>																	
5																				
6																				
7	<b>AU</b>	<b>CLA</b>	<b>DESCRIPTION</b>	<b>SFY 2022 Governor Budget</b>	<b>SFY 2022 Increase (Decrease)</b>	<b>SFY 2022 Revised Budget</b>	<b>SFY2023 Governor Budget</b>	<b>SFY2023 Increase (Decrease)</b>	<b>SFY2023 Revised Budget</b>			<b>SFY 2022 Federal Amount</b>	<b>SFY 2022 Other Amount</b>	<b>SFY 2022 General Amount</b>	<b>SFY2023 Federal Amount</b>	<b>SFY2023 Other Amount</b>	<b>SFY2023 General Amount</b>			
8			Class Title																	
31	7014	041	Audit Fund Set Aside	4,080	210	4,290	4,080	-	4,080			210	-	-	-	-	-			
45		102	Contracts for program services	2,896,998	-	2,896,998	2,896,998	-	2,896,998			-	-	-	-	-	-			
49		502	Payments to Providers	8,151,514	-	8,151,514	8,151,514	-	8,151,514			209,738	-	(209,738)	-	-	-			
57			<b>Total Expenditures</b>	<b>11,052,592</b>	<b>210</b>	<b>11,052,802</b>	<b>11,052,592</b>	<b>-</b>	<b>11,052,592</b>			<b>209,948</b>	<b>-</b>	<b>(209,738)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
58	Revenue Source																			
59	406738	000	Federal Funds	4,079,837	209,948	4,289,785	4,079,837	-	4,079,837	Proof		-	-	-	-	-	-			
60			Agency Income	-	-	-	-	-	-	Proof		-	-	-	-	-	-			
62		GF	General Fund	6,972,755	(209,738)	6,763,017	6,972,755	-	6,972,755	Proof				-			-			
63			<b>Total Revenue</b>	<b>11,052,592</b>	<b>210</b>	<b>11,052,802</b>	<b>11,052,592</b>	<b>-</b>	<b>11,052,592</b>											
64																				
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67	<b>Explanation :</b>			<b>Add'l 6.2% FMAP for 7/1/21 - 12/31/21.</b>																
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1	<b>Department of Health and Human Services</b>																
2	<b>Adjustment To Agency Budget</b>																
3	<b>AU Title</b> 05 095 047 470010:		<b>Child Health Insurance Program</b>														
4	<b>Date:</b>	<b>3/17/2021</b>		<b>SFY 2022</b>	<b>SFY 2022</b>	<b>SFY 2022</b>	<b>SFY 2023</b>	<b>SFY 2023</b>	<b>SFY 2023</b>			<b>SFY 2022</b>	<b>SFY 2022</b>	<b>SFY 2022</b>	<b>SFY 2023</b>	<b>SFY 2023</b>	<b>SFY 2023</b>
5	<u>AU</u>	<u>Class</u>	<u>Budget Summary</u>	<u>Governor's Budget</u>	<u>Increase (Decrease)</u>	<u>Revised Budget</u>	<u>Governor's Budget</u>	<u>Increase (Decrease)</u>	<u>Revised Budget</u>			<u>Federal Amount</u>	<u>Other Amount</u>	<u>General Amount</u>	<u>Federal Amount</u>	<u>Other Amount</u>	<u>General Amount</u>
6																	
36	7051	041	AUDIT FUND SET ASIDE	73,871		73,871	72,735		72,735			-		-	-	-	-
76	7051	101	MEDICAL PAYMENTS TO PROVIDER	112,449,113	-	112,449,113	112,814,849		112,814,849			-		-	-	-	-
202			<b>Total Expense</b>	<b>112,522,984</b>	<b>-</b>	<b>112,522,984</b>	<b>112,887,584</b>	<b>-</b>	<b>112,887,584</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
203	<u>Revenue Source</u>																
204	403978	000	Federal Total	73,165,794	2,366,275	75,532,069	73,402,387	-	73,402,387	Proof		(2,366,275)			-		
205	407145	007	Agency Income	1,600,000		1,600,000	1,600,000	-	1,600,000								
206		GF	General Fund	37,757,190	(2,366,275)	35,390,915	37,885,197	-	37,885,197	Proof				2,366,275			
207			<b>Total Revenue</b>	<b>112,522,984</b>	<b>-</b>	<b>112,522,984</b>	<b>112,887,584</b>	<b>-</b>	<b>112,887,584</b>								
208																	
209																	
210	<b>Explanation:</b>																
211	This Change Request assumes continuation of Public Health Emergency and EFMAP for CHIP expenses from 65% to 69.34% (an increase of 4.34%) through December 31, 2021.																
212																	
213																	
214																	