

Proposed Adjustments to Governor's Recommended DHHS Budget (General Funds Only)
Adopted Items Shaded - Status as of 9:30 a.m., 3/23

	FY 2022	FY 2023
HB 1 Appropriations:		
Revise County Cap by Lowering Total Appropriation & Decreasing County Share of Costs	\$ 14,550,474	\$ 14,563,226
Enhanced FMAP for Developmental Services and Child Health Insurance Program	\$ (12,075,428)	\$ -
Eliminate SYSC (One-Time Transition Costs Added to HB 2)	\$ -	\$ (12,351,111)
Remove MMIS Contract Line (Added to HB2)	\$ (12,401,552)	\$ (13,031,765)
Total Additions/(Reductions):	\$ (9,926,506)	\$ (10,819,650)
HB 1 Back-of-Budget Sections:		
Personnel Reduction (Equivalent to 226 positions)	\$ (11,300,000)	\$ (11,300,000)
Department-wide Reduction, with Exemption for Certain Direct Service Areas	\$ (30,000,000)	\$ (20,000,000)
Total Additions/(Reductions):	\$ (41,300,000)	\$ (31,300,000)
HB 2 Adjustments:		
Remove Section 37; Services for Mental Health Supports	\$ (1,500,000)	\$ -
Remove Section 38; Admission Discharge, Transfer, and Event Notifications	\$ (200,000)	\$ -
Add MMIS Contract Costs	\$ 12,401,552	\$ 13,031,765
One-Time SYSC Transition Costs	\$ 2,650,000	\$ -
Reduce Funding in Section 35 by Removing Alvarez & Marsal DD Redesign Costs	\$ (6,743,000)	\$ -
Total Additions/(Reductions):	\$ 6,608,552	\$ 13,031,765
Other:		
Increase Lapse Assumption to Account for Savings from Certain Alvarez & Marsal Recommendations	\$ (4,000,000)	\$ (6,200,000)
Total Additions/(Reductions):	\$ (4,000,000)	\$ (6,200,000)
Total Additions/(Reductions) to Budget as Introduced:	\$ (48,617,954)	\$ (35,287,885)