



ATTACHMENT 2 2/13/2020

Comparative Summary

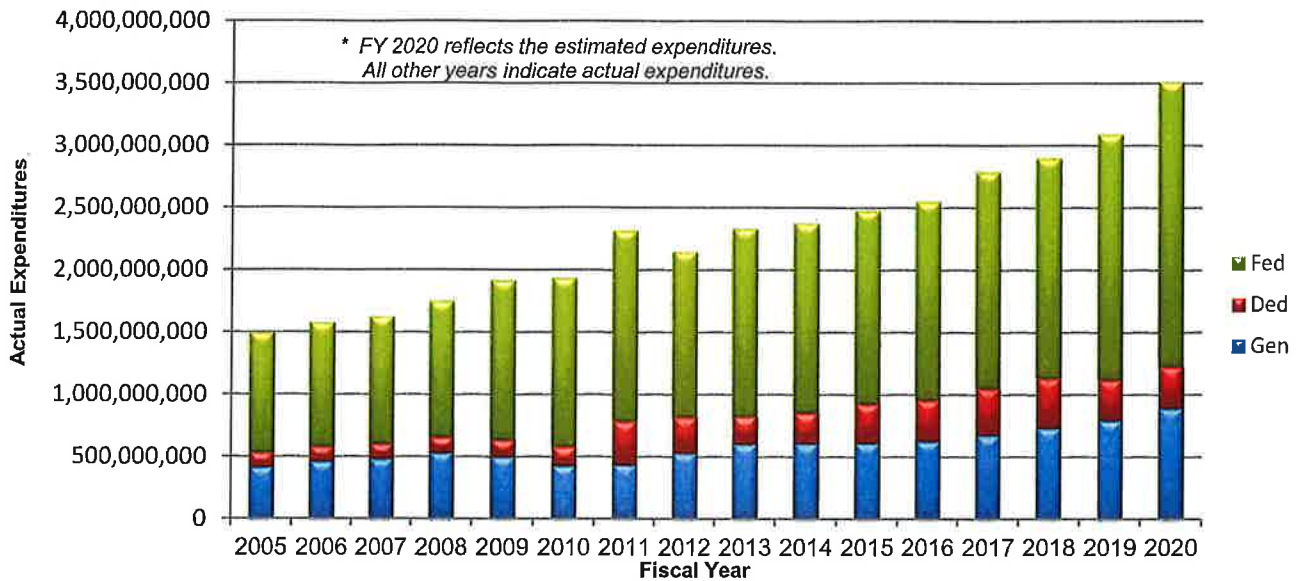
Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Annualizations	0.00	13,349,300	191,622,300	0.00	2,806,100	191,644,100
Change in Employee Compensation	0.00	829,300	1,929,000	0.00	1,586,800	3,692,400
Nondiscretionary Adjustments	0.00	42,710,300	96,220,200	0.00	41,707,300	93,208,200
Endowment Adjustments	0.00	(286,200)	0	0.00	(286,200)	0
FY 2021 Program Maintenance	2,917.11	924,662,800	3,683,954,200	2,917.11	911,570,900	3,676,412,900
Line Items						
Child Welfare						
1. Child Welfare Initiative	0.00	5,348,000	10,696,000	0.00	5,348,000	10,696,000
2. Child Welfare Staffing	5.00	199,700	399,400	5.00	198,100	396,200
Independent Councils						
13. VOCA Staffing	1.00	0	77,800	1.00	0	77,100
14. Use of VOCA Funds	0.00	0	2,600,000	0.00	0	2,600,000
Indirect Support Services						
4. Regional Office Relocation	0.00	351,000	702,000	0.00	73,800	147,600
Division of Medicaid						
3. NEMT Contract Increase	0.00	0	0	0.00	0	0
5. Electronic Visit Verification	0.00	545,700	2,374,400	0.00	545,700	2,374,400
9. Health Data Exchange Connections	0.00	0	8,300,000	0.00	0	8,300,000
16. Ambulatory Surgical Centers	0.00	0	0	0.00	0	0
17. MMIS Re-Procurement	0.00	0	0	0.00	0	0
Mental Health Services						
6. State Hospital West Adolescent	(1.00)	(64,700)	(64,700)	(1.00)	(64,700)	(64,700)
Psychiatric Hospitalization						
6. State Hospital West Adolescent Unit	50.33	3,000,000	3,000,000	50.33	2,964,600	2,964,600
7. SHS Nursing Home Bond Payment	0.00	1,000,000	4,335,400	0.00	1,000,000	4,335,400
Public Health Services						
8. Move HPI to Health	2.00	284,200	1,134,200	2.00	284,600	1,132,600
10. Home Visitation Program	0.00	2,000,000	2,000,000	0.00	1,000,000	1,000,000
11. Advance Care Directive Registry	0.00	0	0	0.00	500,000	500,000
Substance Abuse Treatment & Prevention						
1. Community Recovery Centers	0.00	0	0	0.00	500,000	500,000
Health Care Policy Initiatives						
8. Move HPI to Health	(2.00)	(284,900)	(1,134,200)	(2.00)	(284,600)	(1,132,600)
Multi-Agency Decisions						
OITS 1 – Operating Costs	0.00	0	0	0.00	23,100	39,800
OITS 2 – Servers and Licensing	0.00	0	0	0.00	1,900	3,300
OITS 4 – Agency Billings	0.00	0	0	0.00	800	1,300
Budget Law Exemptions	0.00	0	0	0.00	(17,300,700)	(17,300,700)
FY 2021 Total	2,972.44	937,041,800	3,718,374,500	2,972.44	906,361,500	3,692,983,200
Chg from FY 2020 Orig Approp.	55.33	71,744,300	298,278,600	55.33	41,064,000	272,887,300
% Chg from FY 2020 Orig Approp.	1.9%	8.3%	8.7%	1.9%	4.7%	8.0%

Department of Health and Welfare Agency Profile

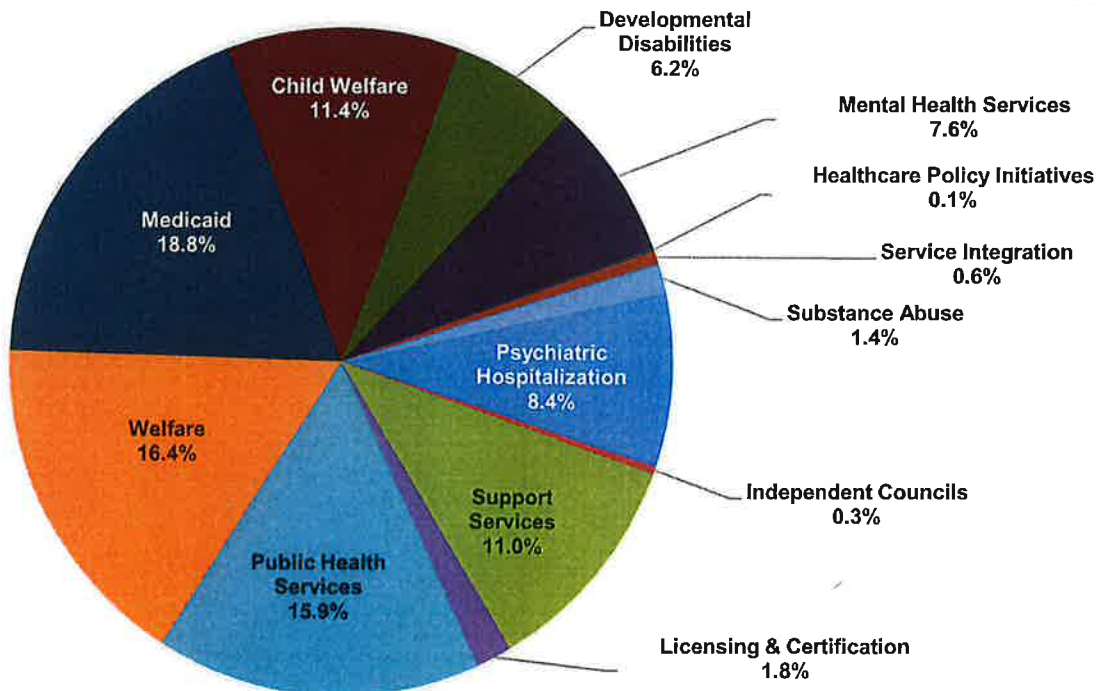
Analyst: Tatro

Budget Overview

Expenditures by General, Dedicated, and Federal Funds, FY 2005 - FY 2020



FY 2020 Original Appropriation by Division, Personnel Costs and Operating Expenditures Only



Personnel costs and operating expenditures account for 12.5% or \$429,119,800 of the \$3,420,095,900 FY 2020 Original Appropriation. In comparison, trustee and benefit payments account for about 87% of the FY 2020 Original Appropriation.