

Joint Subcommittee on Public Health & Human Services - Starting Point Motion

	Starting Point	FY2021 Base	SPM vs. 2021 Base	2-year Difference for Biennium
01 DISABILITY EMPLOYMENT & TRANSITIONS	\$ 21,541,009	\$ 29,499,592	\$ (7,958,583)	(15,917,165)
01 General Fund	\$ 5,719,124	\$ 6,093,902	\$ (374,778)	(749,557)
02 HUMAN AND COMMUNITY SERVICES	\$ 242,500,731	\$ 283,562,478	\$ (41,061,747)	(82,123,495)
01 General Fund	\$ 24,564,356	\$ 24,814,521	\$ (250,165)	(500,329)
03 CHILD & FAMILY SERVICES	\$ 95,662,480	\$ 106,734,894	\$ (11,072,414)	(22,144,828)
01 General Fund	\$ 52,502,973	\$ 62,853,334	\$ (10,350,361)	(20,700,722)
04 DIRECTORS OFFICE	\$ 9,591,221	\$ 9,022,165	\$ 569,056	1,138,111
01 General Fund	\$ 4,472,159	\$ 4,001,726	\$ 470,433	940,865
05 CHILD SUPPORT SERVICES	\$ 10,405,993	\$ 11,483,902	\$ (1,077,909)	(2,155,818)
01 General Fund	\$ 2,803,379	\$ 3,290,907	\$ (487,528)	(975,056)
06 BUSINESS & FINANCIAL SERVICES	\$ 11,720,713	\$ 12,773,511	\$ (1,052,798)	(2,105,596)
01 General Fund	\$ 4,355,588	\$ 4,534,840	\$ (179,252)	(358,503)
07 PUBLIC HEALTH & SAFETY	\$ 32,682,633	\$ 39,089,393	\$ (6,406,760)	(12,813,521)
01 General Fund	\$ 3,149,086	\$ 3,114,521	\$ 34,565	69,131
08 QUALITY ASSURANCE	\$ 7,114,555	\$ 8,256,481	\$ (1,141,926)	(2,283,853)
01 General Fund	\$ 2,421,851	\$ 2,520,522	\$ (98,671)	(197,342)
09 TECHNOLOGY SERVICES	\$ 45,785,193	\$ 31,523,323	\$ 14,261,870	28,523,741
01 General Fund	\$ 13,213,120	\$ 13,169,174	\$ 43,946	87,892
10 DEVELOPMENTAL SERVICES	\$ 262,771,058	\$ 309,590,257	\$ (46,819,199)	(93,638,398)
01 General Fund	\$ 78,724,911	\$ 90,384,275	\$ (11,659,364)	(23,318,727)
11 HEALTH RESOURCES	\$ 1,269,952,250	\$ 1,571,458,009	\$ (301,505,759)	(603,011,518)
01 General Fund	\$ 175,630,357	\$ 233,071,972	\$ (57,441,615)	(114,883,229)
12 MEDICAID & HEALTH SERVICES MGMT	\$ 19,882,540	\$ 31,076,519	\$ (11,193,979)	(22,387,958)
01 General Fund	\$ 5,065,071	\$ 6,006,203	\$ (941,132)	(1,882,264)
16 OPERATIONS SERVICES	\$ 4,974,910	\$ 7,481,734	\$ (2,506,824)	(5,013,649)
01 General Fund	\$ 1,104,375	\$ 994,679	\$ 109,696	219,392
22 SENIOR & LONG-TERM CARE	\$ 307,381,257	\$ 355,777,874	\$ (48,396,617)	(96,793,235)
01 General Fund	\$ 66,219,606	\$ 75,545,946	\$ (9,326,340)	(18,652,681)
33 ADDICTIVE & MENTAL DISORDERS	\$ 185,306,298	\$ 202,463,126	\$ (17,156,828)	(34,313,657)
01 General Fund	\$ 71,579,958	\$ 85,749,857	\$ (14,169,899)	(28,339,799)
25 EARLY CHILDHOOD & FAM SUPPORT	\$ 85,059,815	\$ 85,201,774	\$ (141,959)	(283,918)
01 General Fund	\$ 13,199,180	\$ 13,241,771	\$ (42,591)	(85,182)
AGENCY TOTAL	2,612,332,654	3,094,995,032	(482,662,378)	(965,324,756)
01 General Fund	\$ 524,725,095	\$ 629,388,150	\$ (104,663,055)	\$ (209,326,111)