

Department of Human Services
 Details of SB 5552 for DHS
 March 2009

Division/Change:	General Fund	Other Funds	Federal Funds	Total Funds
ASD:				
ARRA: FMAP Rate Enhancement	(488,116)	-	488,116	-
Total ASD Change	(488,116)	-	488,116	-
CAF:				
ARRA: FMAP Rate Enhancement	(5,131,582)	-	5,131,582	-
ARRA: Title IV-E Rate Enhancement	(3,862,864)	-	3,862,864	-
Add: GF to Fill CAF budget hole at Dec 2008	6,259,240	-	-	6,259,240
Reduce foster care 1X payments to individuals	(1,156,847)	-	-	(1,156,847)
Reduce Supportive Remedial Daycare	(1,130,674)	-	-	(1,130,674)
Reduce TANF Non-parent standard to 185% FPL	(1,508,400)	-	-	(1,508,400)
Reduction: Implement job quit penalty	(261,820)	-	-	(261,820)
Reduce pre-TANF living expense payments	(42,149)	-	-	(42,149)
Reduction: ERDC eligibility limitation	(149,362)	-	-	(149,362)
Reduction: Restrict ERDC for self-employed	(162,509)	-	-	(162,509)
Reduction: Eliminate 1st month ERDC co-pay subsidy	(285,820)	-	-	(285,820)
Total CAF Change	(7,432,787)	-	8,994,446	1,561,659
Health Services:				
DMAP:				
ARRA: FMAP Rate Enhancement	(125,482,188)	-	125,482,188	-
Use of Zyprexa settlement OF in lieu of GF	(1,499,674)	1,499,674	-	-
Use of additional Tobacco Tax OF in lieu of GF	(7,970,000)	7,970,000	-	-
Sub-total - DMAP Change	(134,951,862)	9,469,674	125,482,188	-
AMH:				
ARRA: FMAP Rate Enhancement	(7,198,302)	-	7,198,302	-
Sub-total - AMH Change	(7,198,302)	-	7,198,302	-
PHD:				
Fund Shift - use of HIV CARE Assist OF fund balance	(4,000,000)	4,000,000	-	-
Fund Shift - use of Public Health Lab fee OF balance	(340,857)	340,857	-	-
Sub-total - PHD Change	(4,340,857)	4,340,857	-	-
Total Health Services Change	(146,491,021)	13,810,531	132,680,490	-
SPD:				
ARRA: FMAP Rate Enhancement	(88,055,675)	-	88,055,675	-
Reduction: Transfer AAA contract reduction	(400,000)	-	(612,000)	(1,012,000)
Reduction: Reduce Community DD program field costs	(437,200)	-	(464,200)	(901,400)
Reduction: Cut Employment & Community inclusion -day progra	(197,500)	-	(316,100)	(513,600)
Reduction: Fewer client reevaluations - DD Residential	(1,941,700)	-	(3,126,100)	(5,067,800)
Sub-total - SDP Change	(91,032,075)	-	83,537,275	(7,494,800)
TOTAL - ALL DHS	(245,443,999)	13,810,531	225,700,327	(5,933,141)
DHS Summary - Headlines:				
ARRA: FMAP Rate Enhancement	(226,355,863)	-	226,355,863	-
ARRA: Title IV-E Rate Enhancement	(3,862,864)	-	3,862,864	-
Use of OF anticipated ending balances	(4,340,857)	4,340,857	-	-
Use of additional OF revenue (TT and Drug Settlement)	(9,469,674)	9,469,674	-	-
Program reductions / Savings	(7,673,981)	-	(4,518,400)	(12,192,381)
Sub-total - GF Reductions	(251,703,239)	13,810,531	225,700,327	(12,192,381)
Additional GF - fills CAF budget hole at December 2008	6,259,240	-	-	6,259,240
Total - effect of SB 5552	(245,443,999)	13,810,531	225,700,327	(5,933,141)