

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 65,779,458	\$ 181,178,889	\$ 92,454,213
Aid to Local Units	81,656,899	79,924,852	89,227,707
Other Assistance	1,858,998,665	2,052,956,500	2,120,636,312
<i>Subtotal - Operating</i>	<u>\$ 2,006,435,022</u>	<u>\$ 2,314,060,241</u>	<u>\$ 2,302,318,232</u>
Capital Improvements	5,405,000	5,660,000	2,340,000
TOTAL	<u>\$ 2,011,840,022</u>	<u>\$ 2,319,720,241</u>	<u>\$ 2,304,658,232</u>
State General Fund:			
State Operations	\$ 28,323,889	\$ 53,675,694	\$ 52,393,062
Aid to Local Units	50,384,292	33,630,006	55,584,164
Other Assistance	673,479,688	628,621,183	765,966,874
<i>Subtotal - Operating</i>	<u>\$ 752,187,869</u>	<u>\$ 715,926,883</u>	<u>\$ 873,944,100</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 752,187,869</u>	<u>\$ 715,926,883</u>	<u>\$ 873,944,100</u>
Percent Change:			
Operating Expenditures			
All Funds	11.0 %	15.3 %	(0.5)%
State General Fund	(1.1)	(4.8)	22.1
FTE Positions	287.0	285.0	296.0

The approved operating budget for the Kansas Department for Aging and Disability Services in FY 2021 is \$2.3 billion, including \$715.9 million SGF. This is an all funds increase of \$307.6 million, or 15.3 percent, and an SGF decrease of \$36.3 million, or 4.8 percent, from the FY 2020 actual operating budget. The all funds increase is primarily attributable to a temporary increase in the Federal Medical Assistance Percentage (FMAP) rate. Due to the COVID-19 pandemic, the FMAP rate was increased by 6.2 percent and is extended until the last day of the calendar quarter in which the COVID-19 public health emergency is declared ended. As a result, the agency utilized less SGF moneys to draw down more federal funds. To receive the increased FMAP rate, the State was required to freeze Medicaid re-determinations, resulting in a larger Medicaid-eligible population and increased Medicaid expenditures. The agency also received federal funds from the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to provide temporary increases in the reimbursement rates for behavioral health providers; reimbursement rates for Medicaid Home and Community-Based Services (HCBS) providers; and daily rates for nursing facilities. Additionally, the SPARK Taskforce awarded funds for the purchase and distribution of personal protective equipment and sanitation supplies for nursing facilities across the state. The Legislature approved additional funding to extend the temporary increase in the daily rate for nursing facilities for the remainder of FY 2021.

Absent increases related to the COVID-19 pandemic, the approved operating budget includes a 5.0 percent increase in reimbursement rates for HCBS intellectual/developmental disability Waiver (I/DD Waiver) providers, as well as increased funding for HCBS brain injury waiver (BI Waiver) services. Additionally, in order to review the policies and population of the BI Waiver, the Legislature directed the agency to provide quarterly reports to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight beginning in FY 2021. The FY 2021 approved expenditures also include continued implementation of the Administrative Case Management program to assist individuals in applying for the HCBS physical disability, frail elderly, and BI waivers, as well as the installation of a new electronic health records system at the four state hospitals to securely and efficiently manage patient data. The approved operating budget includes 285.0 FTE positions, which is a decrease of 2.0 FTE positions below the FY 2020 actual number. The decrease in FTE positions is primarily related to reorganization within the agency related to the creation of the State Hospital Commission.

The approved capital improvements expenditures for the Kansas Department for Aging and Disability Services in FY 2021 is \$5.7 million, all from the State Institutions Building Fund (SIBF). This is an increase of \$255,000, or 4.7 percent, above the FY 2020 actual capital improvements budget. The increase is attributable to fluctuations in debt service principal payments for bonds related to the state security hospital construction at Larned State Hospital and previous rehabilitation and repair projects at the state hospitals. Traditionally, rehabilitation and repair projects for the state hospitals are reflected in the Kansas Department for Aging and Disability Services' budget. Therefore, the approved operating budget includes \$12.8 million, all SIBF, for contractual services, capital outlay, and commodities expenditures related to capital improvement

projects at the state hospitals. These projects include but are not limited to: reroofing of several buildings across all the state hospital campuses; replacement of deteriorating fixtures and machinery; security improvements for Larned State Hospital; and the remodeling of the Biddle Building at Osawatomie State Hospital approved by the 2020 Legislature.

The approved operating budget for the Kansas Department for Aging and Disability Services for FY 2022 is \$2.3 billion, including \$873.9 million SGF. This is a decrease of \$11.7 million, or 0.5 percent, including an SGF increase of \$158.0 million, or 22.1 percent, from the FY 2021 approved operating budget. The all funds decrease is primarily attributable to the receipt of federal funds related to the COVID-19 pandemic in FY 2021 not reoccurring in the FY 2022 approved budget. The operating budget also includes decreases in the human services consensus caseloads estimate due to the anticipated conclusion of the temporary pandemic-related FMAP increase at the end of the first quarter. As a result, the Medicaid-eligible population is anticipated to begin decreasing as re-determinations resume. Offsetting the all funds decrease are increases related to HCBS waiver expenditures that include continuation of the 5.0 percent increase in the I/DD Waiver provider reimbursement rates for the entire year as well as an additional 2.0 percent increase; additional funding for BI Waiver services for the entire fiscal year; and an increase to \$43.00 per hour for the T1000 provider code for the Technology Assisted (TA) Waiver. Additionally, the approved operating budget includes funding to raise the Protected Income Level (PIL) of HCBS and Program of All-Inclusive Care for the Elderly (PACE) participants from 150.0 percent to 300.0 percent of federal Supplemental Security Income. Other Medicaid-related expenditures include funding for certification of certified community behavioral health centers (CCBHCs) and the associated services, as well as a 3.0 percent increase in the nursing facility reimbursement rate.

Outside of HCBS and other Medicaid-related expenditures, the approved operating budget includes increased funding for Senior Care Act services to minimize premature nursing facility placements; additional funding for community mental health center (CMHC) grants and specialized services in nursing facilities for mental health; funding for a psychiatric residential treatment facilities pilot program at Ember Hope in Newton, Kansas; and funding to create a community housing program. Due to the establishment of the 988 national mental health crisis hotline, the operating budget includes funding for the infrastructure to increase the call capacity for the state and provide additional mental health crisis services to uninsured callers. The approved operating budget for FY 2022 includes 296.0 FTE positions, which is an increase of 11.0 FTE positions above the FY 2021 approved number. The increase is due to the creation of ten positions related to CCBHC certification and one position for the agency's new Community Integration Housing First Program.

The approved capital improvements expenditures for the Kansas Department for Aging and Disability Services for FY 2022 is \$2.3 million, all from the SIBF. This is a decrease of \$3.3 million, or 58.7 percent, below the approved FY 2021 budget. The decrease is related to the refinancing of the bond for older state hospital rehabilitation and repair projects, which allowed the bond to be paid off in FY 2021. Traditionally, rehabilitation and repair projects for the state hospitals are reflected in the Kansas Department for Aging and Disability Services' budget. Therefore, the approved operating budget includes \$3.2 million, all SIBF, for contractual services, capital outlay, and commodities expenditures related to capital improvement projects at the state hospitals. These projects include but are not limited to reroofing of several buildings across all the state hospital campuses; replacement of deteriorating fixtures and systems; and upgrades to water, sewer, and drainage systems across all the state hospital campuses. The decrease in rehabilitation and repair projects is due to the conclusion of the Biddle Building remodel in FY 2021.

Governor's Vetoes. The Governor vetoed several provisions related to PACE and the state hospitals. The first provision vetoed was 2021 HB 2007 section 80(e)(2) authorizing the agency to increase the PIL for PACE participants to 300.0 percent of the federal Supplemental Security Income. While the authority to increase the PIL was vetoed, the funding associated with this provision remained. Additionally, the Governor vetoed 2021 HB 2007 section 84(t) directing the agency to issue a request for proposals for potential PACE providers. The last veto was 2021 HB 2007 sections 84(s) and 85 directing the agency to lift the moratorium on admissions at any state mental hospital for FY 2022 and to not impose a moratorium on admissions at any state hospital for the remainder of FY 2022 and FY 2023. The Legislature did not override any of the Governor's vetoes related to this agency, however the Legislature did approve additional funding for increasing the PIL for HCBS participants, and added language authorizing the agency to increase the PIL for both HCBS and PACE participants in 2021 SB 159.

Kansas Department for Aging and Disability Services

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 835,057,715	\$ 2,237,703,394	285.0	\$ 884,303,004	\$ 2,217,379,099	285.0
Governor's Changes:						
1. SPARK Taskforce Award	\$ -	\$ 14,767,839	-	\$ -	\$ -	-
2. SHF Mental Health Grants Swap	(2,454,158)	-	-	-	-	-
3. Community Health Center Improvement Swap	(4,000,000)	-	-	-	-	-
4. Social Welfare Fund SGF Offset	(8,000,000)	-	-	-	-	-
5. Non-recommended Enhancement Request - BI Waiver	(1,792,070)	(4,430,335)	-	(8,733,420)	(21,777,755)	-
6. Fall Consensus Caseloads Estimate	(70,400,000)	81,247,417	-	39,070,000	175,297,417	-
7. HCBS Waiver Adjustment	(13,675,917)	23,700,127	-	15,860,726	48,902,987	-
8. Administrative Case Management Reduction	(3,000,000)	(6,000,000)	-	(3,000,000)	(6,000,000)	-
9. Lottery Vending Machine Revenue Adjustments	-	(4,000,000)	-	-	(2,000,000)	-
10. CMHC Mental Health Grants	1,284,500	1,284,500	-	1,284,500	1,284,500	-
11. Non-recommended Enhancement - I/DD Employment Services	-	-	-	(8,814,880)	(21,980,880)	-
12. Non-recommended Enhancement - Waitlist Reduction	-	-	-	(8,029,440)	(20,022,970)	-
13. Non-recommended Enhancement - CMHC Nursing Facilities	-	-	-	(802,050)	(2,000,000)	-
14. Reduced Resources Item - Nutrition Program Reduction	-	-	-	(850,000)	(850,000)	-
15. Debt Service Refinanced	-	-	-	-	(3,846,075)	-
16. Housing First Coordinator	-	-	-	-	-	1.0
17. ERO No. 47 - DHS Creation	-	-	-	(910,288,440)	(2,364,386,323)	(286.0)
18. GBA No. 2, Item 1	1,800,000	5,255,474	-	8,000,000	20,020,020	-
19. GBA No. 3, Item 1	(47,186,580)	(110,520,000)	-	(85,755,911)	(169,335,262)	-
20. Governor's Veto - Request for Proposal for PACE Providers	-	-	-	-	-	-
21. Governor's Veto - PACE Protected Income Level Increase	-	-	-	-	-	-
22. Governor's Veto - Moratorium on Admissions Proviso	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 687,633,490	\$ 2,239,008,416	285.0	\$ (77,755,911)	\$ (149,315,242)	0.0
Change from Agency Est.	\$ (147,424,225)	\$ 1,305,022	-	\$ (962,058,915)	\$ (2,366,694,341)	(285.0)
Percent Change from Agency Est.	(17.7)%	0.1 %	0.0 %	(108.8)%	(106.7)%	(100.0)%
Legislative Action:						
23. Bob Bethell Committee Report	\$ -	\$ -	-	\$ -	\$ -	-
24. Temp. Increase for Nursing Facil.	26,313,000	75,180,000	-	-	-	-
25. I/DD Waiver Provider Rate Increase	1,980,393	5,531,825	-	12,401,150	31,002,875	-
26. Substance Use Disorder Grants	-	-	-	-	250,000	-
27. Senior Care Act Funding	-	-	-	3,000,000	3,000,000	-
28. Additional CMHC Grants	-	-	-	2,000,000	2,000,000	-
29. Ember Hope PRTF Pilot Program	-	-	-	1,000,000	1,000,000	-
30. TA Waiver T1000 Code Increase	-	-	-	6,198,516	16,137,766	-
31. Nursing Facility Reimbursement Rate Increase	-	-	-	8,185,911	20,485,262	-
32. PACE PIL Increase	-	-	-	159,134	394,677	-
33. CCBHC Funding	-	-	-	1,184,052	2,681,775	10.0
34. 988 Hotline Implementation	-	-	-	3,000,000	3,000,000	-
35. HCBS and PACE PIL Increase	-	-	-	4,282,808	9,634,796	-
36. Request for Proposal for PACE Providers	-	-	-	-	-	-
37. State Hospital Admissions Moratorium Proviso	-	-	-	-	-	-
38. CCBHC Certification Proviso	-	-	-	-	-	-
39. ERO No. 47 - DHS Creation Disapproval	-	-	-	910,288,440	2,364,386,323	286.0

40. GBA No. 2, Item 1	-	-	-	-	-	-
41. GBA No. 3, Item 1	-	-	-	-	-	-
TOTAL APPROVED	\$ 715,926,883	\$ 2,319,720,241	285.0	\$ 873,944,100	\$ 2,304,658,232	296.0
Change from Gov. Rec.	\$ 28,293,393	\$ 80,711,825	-	\$ 951,700,011	\$ 2,453,973,474	296.0
Percent Change from Gov. Rec.	4.1 %	3.6 %	0.0 %	(1,224.0)%	(1,643.5)%	103.9 %
Change from Agency Est.	\$ (119,130,832)	\$ 82,016,847	-	\$ (10,358,904)	\$ 87,279,133	11.0
Percent Change from Agency Est.	(14.3)%	3.7 %	0.0 %	(1.2)%	3.9 %	3.9 %

- The Governor added \$14.8 million, all from the federal Coronavirus Relief Fund, awarded by the SPARK Taskforce after the agency's budget submission in FY 2021. The agency received approximately \$81.7 million from the SPARK Taskforce in FY 2021 to provide funding for temporary reimbursement rate increases for behavioral health and Medicaid Home and Community-Based Services (HCBS) providers; temporary increases to the nursing facility daily rate; and the procurement of personal protective equipment and sanitation supplies for distribution to nursing facilities.
- The Governor replaced \$2.5 million SGF with special revenue funds for mental health grants to community mental health centers (CMHCs) in FY 2021. This adjustment shifts the funding source for these grants from the SGF to the agency's State Highway Funds Transfer Fund.
- The Governor replaced \$4.0 million SGF with special revenue funds for mental health grants to CMHCs in FY 2021. This adjustment shifts the funding source for these grants from the SGF to the Community Health Center Improvement Fund.
- The Governor replaced \$8.0 million SGF in FY 2021 with special revenue funds for mental health grants to CMHCs. This adjustment shifts the funding source for these grants from the SGF to the Social Welfare Fund.
- The Governor deleted \$4.4 million, including \$1.8 million SGF, in FY 2021 and deleted \$21.8 million, including \$8.7 million SGF, for FY 2022 to not recommend the agency's supplemental and enhancement requests for additional HCBS Brain Injury (BI) Waiver funding.
- The Governor added \$81.2 million, including an SGF reduction of \$70.4 million, in FY 2021 and added \$175.3 million, including \$39.0 million SGF, for FY 2022 for the fall human services consensus caseload estimate. Due to the temporary increase in the Federal Medical Assistance Percentage (FMAP) rate, this estimate reflected an increased receipt of federal moneys with a decreased utilization of SGF moneys to draw down those federal moneys in FY 2021. Additionally, the FY 2022 estimate increased due to the expanded Medicaid-eligible population associated with the temporary FMAP rate increase.
- The Governor added \$23.7 million, including an SGF reduction of \$13.7 million, in FY 2021 and added \$48.9 million, including \$15.9 million SGF, for FY 2022 for adjustments to HCBS Waiver expenditures. These adjustments were due partly to the temporary increases in the FMAP rate in FY 2021, and for the increased costs of providing services for FY 2022. Since HCBS Waiver services are not entitlement programs, they are not included in the human services consensus caseload estimating process.
- The Governor deleted \$6.0 million, including \$3.0 million SGF, in FY 2021 and for FY 2022 due to the delayed implementation of the Administrative Case Management program. This program assists individuals in applying for HCBS Wavier services. Due to the delay in its implementation, the amount originally appropriated was not used in FY 2021, nor planned for FY 2022. This was an item originally included in the agency's reduced resource budget.
- The Governor deleted \$4.0 million in FY 2021 and \$2.0 million for FY 2022, all from special revenue funds, to decrease expenditures for mental health programs funded from the Community Crisis Stabilization Fund and the Clubhouse Model Program Fund due to revised estimates for lottery ticket vending machine revenues.
- The Governor added \$1.3 million SGF in FY 2021 and for FY 2022 for additional CMHC mental health grants.
- The Governor deleted \$22.0 million, including \$8.8 million SGF, for FY 2022 to not recommend the agency's enhancement request for additional funding to provide I/DD employment services separate from other I/DD services in order to comply with the HCBS final settings rule.
- The Governor deleted \$20.0 million, including \$8.0 million SGF, to not recommend the agency's enhancement requests for additional funding to reduce the wait lists for both I/DD Waiver and physical disability Waiver for FY 2022.

13. The Governor deleted \$2.0 million, including \$802,050 SGF, for FY 2022 to not recommend the agency's enhancement request for funding to provide specialized CMHC services to residents with mental health issues at nursing facilities.
14. The Governor deleted \$850,000 SGF from the Nutrition Program for meals delivered to individuals over the age of 60 for FY 2022. The item was included in the agency's reduced resources budget, and the agency indicated that the reduction will not result in reduced services.
15. The Governor deleted \$3.8 million, all from the State Institutions Building Fund, for FY 2022 related to the refinancing of the bond for older rehabilitation and repair projects at the state hospitals that allowed the bond to be paid off earlier than anticipated.
16. The Governor added 1.0 FTE position for FY 2022 to add a Housing First Coordinator position to assist individuals in identifying federal benefits and accessing resources with the goal of finding permanent supportive community housing.
17. The Governor deleted \$2.4 billion, including \$910.3 million SGF, and 286.0 FTE positions to reflect the Governor's Executive Reorganization Order (ERO) No. 47, which proposed renaming the Department for Children and Families the Kansas Department of Human Services and merging the Department for Aging and Disability Services with the newly renamed agency for FY 2022.
18. The Governor added \$5.3 million, including \$1.8 million SGF, in FY 2021, and added \$20.0 million, including \$8.0 million SGF, for FY 2022 to provide additional funding for BI Waiver services. This additional funding was related to the anticipated increase in population due to the eligibility changes made by the 2018 Legislature.
19. The Governor deleted \$110.5 million, including \$47.2 million SGF, in FY 2021 and deleted \$169.3 million, including \$85.8 million SGF, for FY 2022 for the spring human services consensus caseload estimate. The decreases were related to the extension of the temporary FMAP increase into the first quarter of FY 2022, and decreases in the estimated Medicaid-eligible population.
20. The Governor vetoed 2021 HB 2007 section 84(t) directing the agency to issue a Request for Proposals (RFP) to expand the provider network for the Program of All-Inclusive Care for the Elderly (PACE) for FY 2022.
21. The Governor vetoed 2021 HB 2007 section 80(e)(2) directing the Protected Income Level (PIL) for PACE participants to be increased from 150.0 percent to 300.0 percent of federal Supplemental Security Income for FY 2022.
22. The Governor vetoed 2021 HB 2007 sections 84(s) and 85 directing the agency to lift the moratorium on admissions at any state mental hospital for FY 2022 and to not impose a moratorium on admissions at any state mental hospital for FY 2023.
23. The Legislature added language that the agency, in conjunction with the Department of Health and Environment (KDHE), must review its policies regarding the Medicaid Home and Community Based Services Brain Injury (HCBS/BI) waiver and report information to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight on a quarterly basis beginning in FY 2021.
24. The Legislature added \$75.2 million, including \$26.3 million SGF, to provide a \$15 increase for the daily reimbursement rate for nursing facilities for 298 days in FY 2021. The SPARK Taskforce provided funds to increase the daily rate of \$20 from March 2020 through July 2020. This addition partially continues the daily rate increase provided through the SPARK Taskforce for the remainder of FY 2021. *(Staff Note: 2021 HB 2007 originally appropriated \$75.2 million, including \$26.3 million SGF, to provide a \$15 increase, however \$12.6 million, including \$4.4 million SGF required Legislative Coordinating Council (LCC) approval. Due to timing, the \$4.4 million SGF included in 2021 HB 2007 lapsed prior to the authority of LCC to meet. Therefore, an additional \$4.4 million was appropriated in 2021 SB 159 to replace the lapsed amount).*
25. The Legislature added \$5.5 million, including \$2.0 million SGF, in FY 2021 and \$31.0 million, including \$12.4 million SGF, for FY 2022 to provide a reimbursement rate increase for providers of HCBS Intellectual/Developmental Disability (I/DD) Waiver services. This addition provides a 5.0 percent increase for I/DD Waiver providers, starting in the final four months of FY 2021, and an additional 2.0 percent increase for FY 2022.
26. The Legislature added \$250,000, all from the Problem Gambling and Addictions Grants Fund, for FY 2022, to provide additional substance use disorder treatment grants.
27. The Legislature added \$3.0 million SGF to provide additional funding for Senior Care Act services for FY 2022.

28. The Legislature added \$2.0 million SGF to provide additional funding for CMHC grants for FY 2022.
29. The Legislature added \$1.0 million SGF to fund a psychiatric residential treatment facility pilot program at Ember Hope in Newton for FY 2022.
30. The Legislature added \$16.1 million, including \$6.2 million SGF, for the HCBS Technology Assisted (TA) waiver for FY 2022. The Legislature directed this funding be utilized to increase the provider reimbursement rate for the Specialized Medical Care (T1000) services code from the current rate of \$31.55 per hour to \$43.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver for FY 2022.
31. The Legislature added \$20.5 million, including \$8.2 million SGF, to provide a 3.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2022.
32. The Legislature added \$394,677, including \$159,134 SGF, and language to increase the PIL only for PACE participants from 150.0 percent to 300.0 percent of the federal Supplemental Security Income for FY 2022. The Governor vetoed the language to increase the PIL; see Item 21.
33. The Legislature added \$2.7 million, including \$1.2 million SGF, and 10.0 FTE positions to support CCBHC services and administration costs associated with CCBHC certification for FY 2022.
34. The Legislature added \$3.0 million SGF for operational costs associated with implementing the national 988 Crisis Hotline for FY 2022. The Legislature also added language to lapse these SGF moneys if federal funds are made available for implementation of the hotline for FY 2022.
35. The Legislature added \$9.6 million, including \$4.3 million SGF, to fund an increase in the PIL for HCBS participants and added language authorizing the increase of the PIL for HCBS and PACE participants from 150.0 percent to 300.0 percent of the federal Supplemental Security Income for FY 2022. The funding added was only with respect to HCBS participants, since the funding for PACE was included in 2021 HB 2007. The proviso covers both HCBS and PACE participants, since the provision in 2021 HB 2007 related to PACE was vetoed by the Governor.
36. The Legislature added language directing the agency to issue an RFP to expand the provider network for the PACE Program for FY 2022. The Governor vetoed this provision; see Item 20.
37. The Legislature added language directing the agency to lift the moratorium on admissions at any state mental hospital by October 1, 2021, and to not impose a moratorium on admissions to any state mental hospital for the remainder of FY 2022 and for FY 2023. The Governor vetoed this provision; see Item 22.
38. The Legislature added language directing the agency to establish a certification process for CCBHCs, and allocate funding for such purpose, for FY 2022.
39. The Legislature disapproved ERO No. 47, which proposed the creation of the Department of Human Services, and added \$2.4 billion, including \$910.3 million SGF, and 286.0 FTE positions to reflect shifting expenditures, funds, and positions back to the original agencies for FY 2022.
40. The Legislature concurred with Governor's Budget Amendment No. 2, Item 1, to add \$5.3 million, including \$1.8 million SGF, in FY 2021 and add \$20.0 million, including \$8.0 million SGF, for FY 2022 for additional HCBS BI Waiver funding.
41. The Legislature concurred with Governor's Budget Amendment No. 3, Item 1, to delete \$110.5 million, including \$47.2 million SGF, in FY 2021 and delete \$169.3 million, including \$85.8 million SGF, for FY 2022 for the spring human services consensus caseload estimate.