

**Engrossed SB 2012
UNDERFUNDING AND OPERATING
2023 - 2025**

Type of Underfunding	2023-25 Base Budget	Increase/ (Decrease)	Executive Budget Recommendation	Increase/ (Decrease)	Engrossed SB 2012
Medicaid	(24,130,288)	(24,130,288)	(24,130,288)		(24,130,288)
DHS Operating			-	(19,900,262)	(19,900,262)
Developmental Disabilities	(9,736,312)	(9,736,312)	(9,736,312)		(9,736,312)
Salary - HSC's and State Hospital	(4,468,507)	(4,468,507)	(4,468,507)		(4,468,507)
Information Technology	(3,512,330)	(3,512,330)	(3,512,330)		(3,512,330)
General Fund	(22,648,527)	(22,648,527)	(22,648,527)	(19,900,262)	(42,548,789)
Federal Funds	(19,198,910)	(19,198,910)	(19,198,910)		(19,198,910)
Other Funds			-		-
Total Funds	(41,847,437)	(41,847,437)	(41,847,437)	(19,900,262)	(61,747,699)

Division	2023-25 Base Budget	Increase/ (Decrease)	Executive Budget Recommendation	Increase/ (Decrease)	Engrossed SB 2012
ADMINISTRATION-SUPPORT	9,828,056	31,897,534	41,725,590	(27,507,345)	14,218,245
INFORMATION TECHNOLOGY SERVICES	142,281,293	86,527,632	228,808,925	-	228,808,925
ECONOMIC ASSISTANCE	10,001,932	(215,682)	9,786,250	-	9,786,250
CHILD SUPPORT	3,560,804	(890,045)	2,670,759	-	2,670,759
MEDICAL SERVICES	57,436,270	16,998,496	74,434,766	1,394,018	75,828,784
DD COUNCIL	241,944	(7,164)	234,780	-	234,780
AGING SERVICES	23,449,640	20,987,813	44,437,453	499,081	44,936,534
CHILDREN AND FAMILY SERVICES	6,173,064	115,010	6,288,074	-	6,288,074
BEHAVIORAL HEALTH POLICY	56,684,267	12,074,086	68,758,352	1,769,278	70,527,630
VOCATIONAL REHABILITATION	7,392,388	901,304	8,293,692	-	8,293,692
DEVELOPMENTAL DISABILITIES	8,689,454	2,360,701	11,050,155	1,596,690	12,646,845
DISABILITY DETERMINATION SERVICES	1,368,026	171,113	1,539,138	-	1,539,138
REFUGEE SERVICES	442,363	129,668	572,031	-	572,031
EARLY CHILDHOOD	575,522	10,416	585,938	(93,285)	492,653
HUMAN SERVICE CENTERS	15,641,235	6,414,929	22,056,164	4,962	22,061,126
STATE HOSPITAL	12,740,962	2,755,465	15,496,427	-	15,496,427
LIFE SKILLS & TRANSITION CNTR	8,000,305	1,575,785	9,576,090	-	9,576,090
HUMAN SERVICE ZONES	4,188,890	(3,720,080)	468,810	1,362,785	1,831,595
General Fund	170,731,660	71,160,420	241,892,080	(25,339,137)	216,552,943
Federal Funds	176,356,593	63,704,364	240,060,957	3,045,558	243,106,515
Other Funds	21,608,161	43,222,196	64,830,357	1,319,762	66,150,120
Total Funds	368,696,414	178,086,980	546,783,394	(20,973,816)	525,809,578

* Of the total Operating costs, 188,197,743 of which 84,421,044 is general fund for service contracts to vendors