

ENGROSSED SB2012  
NEW FTE REQUEST SUMMARY

SECTION	HHS Decision Package Request	Executive Budget Request Approved	Senate Changes	Net Changes in Engrossed SB 2012	Engrossed SB2012 Temp to FTE	Total Temp	General Temp	Other Temp	Engrossed SB2012 - New FTE	Total New	General New	Other New
ADMINISTRATION-SUPPORT	20.00	6.50	(5.00)	1.50	1.00	47,580	39,016	8,564	0.5	99,712	81,766	17,946
ECONOMIC ASSISTANCE	1.00											
CHILD SUPPORT				-								
MEDICAL SERVICES	16.00	3.00	(1.00)	2.00					2	315,637	48,642	266,995
DD COUNCIL				-								
AGING SERVICES*	22.20	15.00	(3.00)	12.00					12	1,597,591	247,780	1,349,811
CHILDREN AND FAMILY SERVICES		4.00	(4.00)	-								
BEHAVIORAL HEALTH DIVISION	5.00	2.00		2.00	1.00	34,674	34,674		1	189,272	189,272	
VOCATIONAL REHABILITATION	1.00			-								
DEVELOPMENTAL DISABILITIES	12.00	4.00	(2.00)	2.00					2	380,940	190,470	190,470
DISABILITY DETERMINATION SRVCS				-								
REFUGEE SERVICES	2.00			-								
EARLY CHILDHOOD		2.00	(1.00)	1.00					1	236,905	236,905	
STATE-WIDE HSC MANAGEMENT**	2.00	2.00	24.00	26.00					26	10,180,891	10,180,891	
NORTHWEST HSC	6.00	4.00		4.00	2.00	195,862	195,862		2	450,603	450,603	
NORTH CENTRAL HSC	4.50	3.50		3.50	3.50	311,377	311,377					
LAKE REGION HSC	7.00	2.00		2.00	2.00	195,862	195,862					
NORTHEAST HSC	11.00	6.00		6.00	6.00	296,185	296,185					
SOUTHEAST HSC	26.50	18.00		18.00	18.00	587,074	587,074					
SOUTH CENTRAL HSC	8.00	4.00		4.00	4.00	280,038	280,038					
WEST CENTRAL HSC	19.00	7.00		7.00	7.00	455,542	455,542					
BADLANDS HSC	4.00	3.00		3.00	2.00	195,862	195,862		1	265,445	265,445	
STATE HOSPITAL				-								
LIFE SKILLS & TRANSITION CNTR				-								
HUMAN SERVICE ZONE FUND (457)				-								
<b>Total DHS</b>	<b>167.20</b>	<b>81.00</b>	<b>13.00</b>	<b>94.00</b>	<b>46.50</b>	<b>2,600,056</b>	<b>2,591,492</b>	<b>8,564</b>	<b>47.5</b>	<b>13,716,996</b>	<b>11,891,774</b>	<b>1,825,222</b>
PUBLIC HEALTH	33.00	5.00		5.00	5.00	115,102	65,094	50,008				
<b>Grand Total HHS</b>	<b>200.20</b>	<b>86.00</b>	<b>13.00</b>	<b>99.00</b>	<b>53.50</b>	<b>2,787,114</b>	<b>2,728,542</b>	<b>58,572</b>	<b>38.5</b>	<b>12,471,053</b>	<b>11,819,818</b>	<b>1,753,266</b>

**Human Service Zone Fund (457) FTE Transfer Requests**  
(Funding Source Change from HSZ Fund to General Fund)

	Transfer Request in EBR	Senate Change	Net Changes in Engrossed SB 2012
Aging (HCBS Case Managers)	67.00	(67.00)	-
Early Childhood Services	26.00	(26.00)	-
Administration	5.00	(5.00)	-
Human Service Zone Fund	(98.00)	98.00	-

Current Vacancies as of March 2023:	261.95
Filled; not yet began employment:	45.8
Employees departed in February:	28
* 24 CCBH positions	