

## Health and Human Services Adjustments Needed to Engrossed SB 2012

Budget Area	23 -25 Executive Budget Recommendation (EBR)			23 - 25 Senate Budget			Difference 23-25 Senate to EBR		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>Management</b>									
Administration	2,353,162	(2,857)	2,350,305	2,353,162	(361,467)	1,991,695	-	358,610	358,610
Information Technology Services	7,154,347	11,885,615	19,039,962	7,154,347	11,885,615	19,039,962	-	-	-
<b>Total Management</b>	<b>\$ 9,507,509</b>	<b>\$ 11,882,758</b>	<b>\$ 21,390,267</b>	<b>\$ 9,507,509</b>	<b>\$ 11,524,148</b>	<b>\$ 21,031,657</b>	<b>\$ -</b>	<b>\$ 358,610</b>	<b>\$ 358,610</b>
<b>Program &amp; Policy</b>									
Economic Assistance	7,474,920	71,408,128	78,883,048	7,689,868	67,875,420	75,565,288	(214,948)	3,532,708	3,317,760
Child Support	89,676	(810,974)	(721,298)	51,381	(847,850)	(796,469)	38,295	36,876	75,171
Medical Services	11,192,893	(3,534,736)	7,658,157	9,733,038	360,211	10,093,249	1,459,855	(3,894,947)	(2,435,092)
DD Council	70,974	70,974	70,974	-	70,967	70,967	-	7	7
Aging Services	590,655	8,414,390	9,005,045	915,153	8,281,650	9,196,803	(324,498)	132,740	(191,758)
Children and Family Services	7,538,339	2,870,913	10,409,252	7,735,850	2,737,776	10,473,626	(197,511)	133,137	(64,374)
Behavioral Health Division	191,745	(2,479,500)	(2,287,755)	220,705	(2,496,747)	(2,276,042)	(28,960)	17,247	(11,713)
Vocational Rehabilitation	361,265	1,822,770	2,184,035	425,752	1,757,792	2,183,544	(64,487)	64,978	491
Developmental Disabilities	(4,132,904)	(5,663,220)	(9,796,124)	(4,046,338)	(5,103,134)	(9,149,472)	(86,566)	(560,086)	(646,652)
Disability Determination Services		284,045	284,045	-	236,892	236,892	-	47,153	47,153
Refugee Services		4,097,492	4,097,492	-	4,097,463	4,097,463	-	29	29
Early Childhood Division	21,938	(828,886)	(806,948)	132,436	(810,984)	(678,548)	(110,498)	(17,902)	(128,400)
<b>Total Program &amp; Policy</b>	<b>\$ 23,328,527</b>	<b>\$ 75,651,396</b>	<b>\$ 98,979,923</b>	<b>\$ 22,857,845</b>	<b>\$ 76,159,456</b>	<b>\$ 99,017,301</b>	<b>\$ 470,682</b>	<b>\$ (508,060)</b>	<b>\$ (37,378)</b>
<b>Human Service Centers</b>									
Human Service Centers	828,956	2,176,151	3,005,107	(4,836,389)	1,623,351	(3,213,038)	5,665,345	552,800	6,218,145
<b>Total Human Service Centers</b>	<b>\$ 828,956</b>	<b>\$ 2,176,151</b>	<b>\$ 3,005,107</b>	<b>\$ (4,836,389)</b>	<b>\$ 1,623,351</b>	<b>\$ (3,213,038)</b>	<b>\$ 5,665,345</b>	<b>\$ 552,800</b>	<b>\$ 6,218,145</b>
<b>Institutions</b>									
State Hospital	1,164,508	211,800	1,376,308	7,614,833	764,602	8,379,435	(6,450,325)	(552,802)	(7,003,127)
Life Skills and Transition Center	2,586,559	5,050,437	7,636,996	2,586,559	5,050,437	7,636,996	-	-	-
<b>Total Institutions</b>	<b>\$ 3,751,067</b>	<b>\$ 5,262,237</b>	<b>\$ 9,013,304</b>	<b>\$ 10,201,392</b>	<b>\$ 5,815,039</b>	<b>\$ 16,016,431</b>	<b>\$ (6,450,325)</b>	<b>\$ (552,802)</b>	<b>\$ (7,003,127)</b>
<b>Human Service Zones</b>	<b>\$ 21,446</b>	<b>\$ 446,522</b>	<b>\$ 467,968</b>	<b>\$ 18,434</b>	<b>\$ 1,240,493</b>	<b>\$ 1,258,927</b>	<b>\$ 3,012</b>	<b>\$ (793,971)</b>	<b>\$ (790,959)</b>
<b>Total SB2012</b>	<b>\$ 37,437,505</b>	<b>\$ 95,419,064</b>	<b>\$ 132,856,569</b>	<b>\$ 37,748,791</b>	<b>\$ 96,362,487</b>	<b>\$ 134,111,278</b>	<b>\$ (311,286)</b>	<b>\$ (943,423)</b>	<b>\$ (1,254,709)</b>