

Salary Block Grant Financial Report

HB 1012 Subdivision	Section	23-25 Underfund	23-25 Legislative Base	Internal Budget Alignments	23-25 Budget	Exp through Dec 2024	Project 23-25	(Over)/ Under Budget	23-25 Projected Travel Contracts	Cost to Continue 4%	2023-2025 HB 1004 Salary Pool Reduction	2023-2025 SB 2012 Salary Underfund	Governor's Compensation Package	Armstrong Executive Budget Decision Packages	25-27 Executive Budget Budget
Business Operations	Commissioner	(81,900)	1,711,091	2,938,956	4,650,047	3,282,472	3,820,370	829,678		86,598		81,900	99,258	9,842,126	14,385,246
	Communications	(58,500)	1,226,321	542,406	1,768,727	1,490,158	2,299,249	(530,522)		32,939		58,500	172,638		3,219,945
	DD Council		305,723	0	305,723	216,128	291,934	13,789		5,693					591,333
	Deputy Commissioner	(52,650)	1,782,497	1,208,712	2,991,209	2,151,842	3,777,546	(786,337)		55,705		52,650	594,482		6,055,381
	Finance	(514,800)	11,370,481	4,216,933	15,587,415	11,167,657	16,106,533	(519,119)		290,285	344,736	514,800	1,059,704		22,752,088
	Human Resources	(312,000)	5,754,539	414,515	6,169,054	5,070,131	6,868,571	(699,518)		114,886		312,000	442,642		7,950,404
	Legal	(101,400)	2,762,778	149,395	2,912,173	2,089,648	2,991,555	(79,382)		54,233		101,400	212,221		3,674,130
	Refugee Services		864,930	0	864,930	863,858	1,107,219	(242,289)		16,108					1,712,837
Business Operations Total		(1,121,250)	25,778,360	9,470,917	35,249,277	26,331,895	37,262,978	(2,013,700)	-	656,447	344,736	1,121,250	2,580,945	9,842,126	60,341,364
Behavioral Health	0 - Statewide Clinic	(731,250)	6,563,547	0	6,563,547	3,656,448	5,648,720	914,827		122,233		731,250	996,952		13,228,911
	1 - Northwest Clinic	(376,350)	8,149,323	0	8,149,323	4,991,295	7,236,476	912,847		151,765		376,350	513,098	250,536	9,296,050
	2 - North Central Clinic	(875,550)	20,057,484	0	20,057,484	12,194,905	16,816,217	3,241,267		373,531		875,550	1,193,683		20,704,468
	3 - Lake Region Clinic	(378,300)	9,858,429	(240,443)	9,617,986	6,495,512	8,916,675	701,311		179,116		378,300	515,756		10,692,134
	4 - Northeast Clinic	(1,043,250)	24,124,905	(221,930)	23,902,975	15,809,741	21,684,481	2,218,494	799,647	445,145		1,043,250	1,422,318		25,149,039
	5- Southeast Clinic	(1,575,600)	33,243,880	(365,326)	32,878,554	22,297,021	30,183,873	2,694,681		612,298		1,575,600	2,148,099		34,463,658
	6 - South Central Clinic	(680,550)	14,210,586	0	14,210,586	10,105,804	13,886,221	324,365	384,577	264,644		680,550	927,830		16,514,070
	7 - West Central Clinic	(863,850)	21,484,707	(374,379)	21,110,328	14,455,972	20,289,088	821,240		393,138		863,850	1,177,732		22,935,424
	8 - Badlands Clinic	(661,050)	13,288,027	0	13,288,027	8,679,025	12,168,470	1,119,557		247,463		661,050	901,244		14,597,350
	Policy	(542,100)	8,792,675	1,414,989	10,207,664	7,667,481	10,247,462	(39,799)		190,097		542,100	1,202,740		17,267,167
	State Hospital	(5,200,650)	76,156,747	(852,892)	75,303,855	50,255,216	68,163,314	7,140,541	6,105,126	1,402,384		5,200,650	4,157,833		73,941,551
Behavioral Health Total		(12,928,500)	235,930,310	(639,981)	235,290,328	156,608,420	215,240,999	20,049,330	7,289,350	4,381,814	-	12,928,500	15,157,285	250,536	258,789,821
Human Services	Aging Services	(380,250)	12,686,548	0	12,686,548	10,291,077	13,510,977	(824,429)		236,262		380,250	15,370		15,171,289
	Child Support	(544,050)	31,111,386	0	31,111,386	22,942,958	30,644,087	467,299		579,388		544,050	2,090,506		33,349,319
	Children and Family Services	(274,950)	7,880,690	0	7,880,690	6,250,949	8,491,793	(611,103)		146,762		274,950	585,942		9,735,168
	Developmental Disabilities	(852,150)	26,050,507	0	26,050,507	20,515,919	27,775,091	(1,724,584)		485,139		852,150	1,662,448		30,994,223
	Disability Determination Services		4,786,632	0	4,786,632	3,287,099	4,400,227	386,405		89,141			292,016		5,218,891
	Early Childhood	(208,650)	4,120,692	0	4,120,692	3,144,843	4,408,151	(287,459)		76,740		208,650	260,099		5,169,207
	Economic Assistance	(200,850)	10,376,918	(177,648)	10,199,270	11,637,287	15,701,433	(5,502,163)		189,941		200,850	729,488		12,531,872
	Human Service Zones	(83,850)	34,086,800	(807,719)	33,279,081	25,992,897	34,449,927	(1,170,846)		619,757		83,850	2,235,626		36,392,274
	Life Skills & Transition Center	(1,464,450)	53,846,296	(1,062,147)	52,784,149	39,602,042	52,918,995	(134,846)	4,455,932	983,000		1,464,450	3,252,179		57,799,213
	Voc Rehab	(196,950)	18,185,556	0	18,185,556	12,655,612	17,079,896	1,105,660		338,670		196,950	1,995,579		21,125,828
Human Services Total		(4,206,150)	203,132,025	(2,047,514)	201,084,511	156,320,684	209,380,577	(8,296,066)	4,455,932	3,744,800	-	4,206,150	13,119,253	-	227,487,284
Medical Services	Medical Services	(534,300)	21,072,281	0	21,072,281	15,351,849	21,563,691	(491,410)		392,429		534,300	1,394,040		24,800,444
Medical Services Total		(534,300)	21,072,281	0	21,072,281	15,351,849	21,563,691	(491,410)	-	392,429	-	534,300	1,394,040	-	24,800,444
Public Health	Disease Control	(130,650)	14,890,554	0	14,890,554	8,537,737	11,680,125	3,210,429		277,307	378,512	130,650	565,359		13,770,758
	Health Response & Licensure	(296,400)	16,172,206	0	16,172,206	13,677,184	17,953,714	(1,781,508)		301,175	688,689	296,400	966,103		14,291,133
	Health Statistics & Performance	(13,650)	5,000,982	0	5,000,982	2,989,916	4,247,672	753,310		93,133	172,062	13,650	259,803		6,547,530
	Healthy & Safe Communities	(74,100)	12,175,658	(183,786)	11,991,872	9,306,983	12,750,900	(759,028)		223,325	530,476	74,100	791,046		14,629,593
	Lab Services	(195,000)	8,130,482	0	8,130,482	3,899,804	5,216,954	2,913,528		151,414	324,552	195,000	314,915		5,626,846
	Public Health Administration Section		6,599,636	(6,599,636)	0	0	0	0							0
Public Health Total		(709,800)	62,969,518	(6,783,422)	56,186,096	38,411,625	51,849,364	4,336,732	-	1,046,354	2,094,291	709,800	2,897,226	-	54,865,860
Grand Total		(19,500,000)	548,882,494	0	548,882,494	393,024,473	535,297,608	13,584,886	11,745,282	10,221,844	2,439,027	19,500,000	35,148,749	10,092,662	626,284,773