

Salary Block Grant Financial Report

HB 1012 Subdivision	Section	23-25 Underfund	23-25 Legislative Base	Internal Budget Alignments	Budget Adjustment CCBHC	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	Executive Budget Decision Packages	25-27 Executive Budget Budget	FTE Block Grant salary reduction	Engrossed HB 1012
Business Operations		(1,121,250)	25,763,358	9,485,919	-	35,249,277	26,331,895	37,262,978	(2,013,701)	-	664,546	344,736	1,121,250	2,580,945	9,842,126	60,341,364	(8,235,269)	52,106,095
Business Operations Total		(1,121,250)	25,763,358	9,485,919	-	35,249,277	26,331,895	37,262,978	(2,013,701)	-	664,546	344,736	1,121,250	2,580,945	9,842,126	60,341,364	(8,235,269)	52,106,095
Behavioral Health	0 - Statewide Clinic	(731,250)	5,370,867	-	3,938,041	9,308,908	3,656,448	5,648,720	3,660,188	-	175,499	-	731,250	996,952	-	13,228,911	(552,133)	12,676,778
	1 - Northwest Clinic	(376,350)	8,149,323	-	-	8,149,323	4,991,295	7,236,476	912,847	-	153,637	-	376,350	513,098	250,536	9,296,050	(451,542)	8,844,508
	2 - North Central Clinic	(875,550)	20,057,484	-	-	20,057,484	12,194,905	16,816,217	3,241,267	-	378,139	-	875,550	1,193,683	-	20,704,468	(918,734)	19,785,734
	3 - Lake Region Clinic	(378,300)	9,858,429	(240,443)	-	9,617,986	6,495,512	8,916,675	701,311	-	181,326	-	378,300	515,756	-	10,692,134	(417,476)	10,274,658
	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	450,637	-	1,043,250	1,422,318	-	25,149,039	(1,120,269)	24,028,770
	5- Southeast Clinic	(1,575,600)	33,243,880	(365,326)	-	32,878,554	22,297,021	30,183,873	2,694,681	-	619,851	-	1,575,600	2,148,099	-	34,463,658	(1,553,237)	32,910,421
	6 - South Central Clinic	(680,550)	14,210,586	-	-	14,210,586	10,105,804	13,886,221	324,365	384,577	267,909	-	680,550	927,830	-	16,514,070	(774,155)	15,739,915
	7 - West Central Clinic	(863,850)	21,484,707	(374,379)	-	21,110,328	14,455,972	20,289,088	821,240	-	397,988	-	863,850	1,177,732	-	22,935,424	(22,935,424)	22,063,839
	8 - Badlands Clinic	(661,050)	13,288,027	-	-	13,288,027	8,679,025	12,168,470	1,119,557	-	250,516	-	661,050	901,244	-	14,597,350	(773,721)	13,823,629
	Policy	(542,100)	8,792,675	1,414,989	-	10,207,664	7,667,481	10,247,462	(39,799)	-	192,443	-	542,100	1,202,740	-	17,267,167	(1,211,587)	16,055,580
	State Hospital	(5,200,650)	76,156,747	(1,212,631)	-	74,944,116	50,255,216	68,163,314	6,780,802	6,105,126	1,412,903	-	5,200,650	4,157,833	-	73,941,551	(5,165,773)	68,775,778
Behavioral Health Total		(12,928,500)	234,737,630	(999,720)	3,938,041	237,675,951	156,608,420	215,240,999	22,434,952	7,289,350	4,480,848	-	12,928,500	15,157,285	250,536	258,789,822	(13,810,212)	244,979,610
Human Services	Aging Services	(380,250)	12,686,548	-	-	12,686,548	10,291,077	13,510,977	(824,429)	-	239,176	-	380,250	15,370	-	15,171,289	(1,367,158)	13,804,131
	Child Support	(544,050)	31,111,386	-	-	31,111,386	22,942,958	30,644,087	467,299	-	586,535	-	544,050	2,090,506	-	33,349,319	(821,890)	32,527,429
	Children and Family Services	(274,950)	7,880,690	-	-	7,880,690	6,250,949	8,491,793	(611,103)	-	148,573	-	274,950	585,942	-	9,735,168	(390,795)	9,344,373
	Developmental Disabilities	(852,150)	26,050,507	-	-	26,050,507	20,515,919	27,775,091	(1,724,584)	-	491,124	-	852,150	1,662,448	-	30,994,223	(1,201,777)	29,792,446
	Disability Determination Services		4,786,632	-	-	4,786,632	3,287,099	4,400,227	386,405	-	90,241	-	-	292,016	-	5,218,891	10	5,218,901
	Early Childhood	(208,650)	4,120,692	-	-	4,120,692	3,144,843	4,408,151	(287,459)	-	77,686	-	208,650	260,099	-	5,169,207	(200,967)	4,968,240
	Economic Assistance	(200,850)	10,460,170	(177,648)	-	10,282,522	11,637,287	15,701,433	(5,418,911)	-	193,854	-	200,850	729,488	-	12,531,872	(402,013)	12,129,859
	Human Service Zones	(83,850)	34,086,800	(807,719)	-	33,279,081	25,992,897	34,449,927	(1,170,846)	-	627,402	-	83,850	2,235,626	-	36,392,274	(26)	36,392,248
	Life Skills & Transition Center	(1,464,450)	53,526,980	(1,062,147)	-	52,464,833	39,602,042	52,918,995	(454,162)	4,455,932	989,107	-	1,464,450	3,252,179	-	57,799,213	(2,258,857)	55,540,356
	Voc Rehab	(196,950)	18,185,556	-	-	18,185,556	12,655,612	17,079,896	1,105,660	-	342,848	-	196,950	1,995,579	-	21,125,828	445,266	21,571,094
Human Services Total		(4,206,150)	202,895,961	(2,047,514)	-	200,848,447	156,320,684	209,380,577	(8,532,130)	4,455,932	3,786,546	-	4,206,150	13,119,253	-	227,487,284	(6,198,207)	221,289,077
Medical Services		(534,300)	21,008,344	-	-	21,008,344	15,351,849	21,563,691	(555,347)	-	396,065	-	534,300	1,394,040	-	24,800,444	(732,850)	24,067,594
Medical Services Total		(534,300)	21,008,344	-	-	21,008,344	15,351,849	21,563,691	(555,347)	-	396,065	-	534,300	1,394,040	-	24,800,444	(732,850)	24,067,594
Public Health	Disease Control	(130,650)	14,446,948	-	-	14,446,948	8,537,737	11,680,125	2,766,824	-	272,365	378,512	130,650	565,359	-	13,770,758	(377,965)	13,392,793
	Health Response & Licensure	(296,400)	15,483,516	-	-	15,483,516	13,677,184	17,953,714	(2,470,198)	-	291,907	688,689	296,400	966,103	-	14,291,133	(173,641)	14,117,492
	Health Statistics & Performance	(13,650)	4,850,439	-	-	4,850,439	2,989,916	4,247,672	602,767	-	91,444	172,062	13,650	259,803	-	6,547,530	(68,983)	6,478,547
	Healthy & Safe Communities	(74,100)	11,573,657	(183,786)	-	11,389,871	9,306,983	12,750,900	(1,361,029)	-	214,730	530,476	74,100	791,046	-	14,629,593	(169,928)	14,459,665
	Lab Services	(195,000)	7,805,930	-	-	7,805,930	3,899,804	5,216,954	2,588,976	-	147,163	324,552	195,000	314,915	-	5,626,846	(232,945)	5,393,901
	Public Health Administration		6,254,899	(6,254,899)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Health Total		(709,800)	60,415,389	(6,438,685)	-	53,976,704	38,411,625	51,849,364	2,127,339	-	1,017,609	2,094,291	709,800	2,897,226	-	54,865,860	(1,023,462)	53,842,398
Grand Total		(19,500,000)	544,820,682	-	3,938,041	548,758,722	393,024,473	535,297,608	13,461,114	11,745,282	10,345,614	2,439,027	19,500,000	35,148,749	10,092,662	626,284,774	(30,000,000)	596,284,774