

Senate Bill 2012
Senate Appropriations
Senator Ray Holmberg, Chairman

Statewide Human Service Center

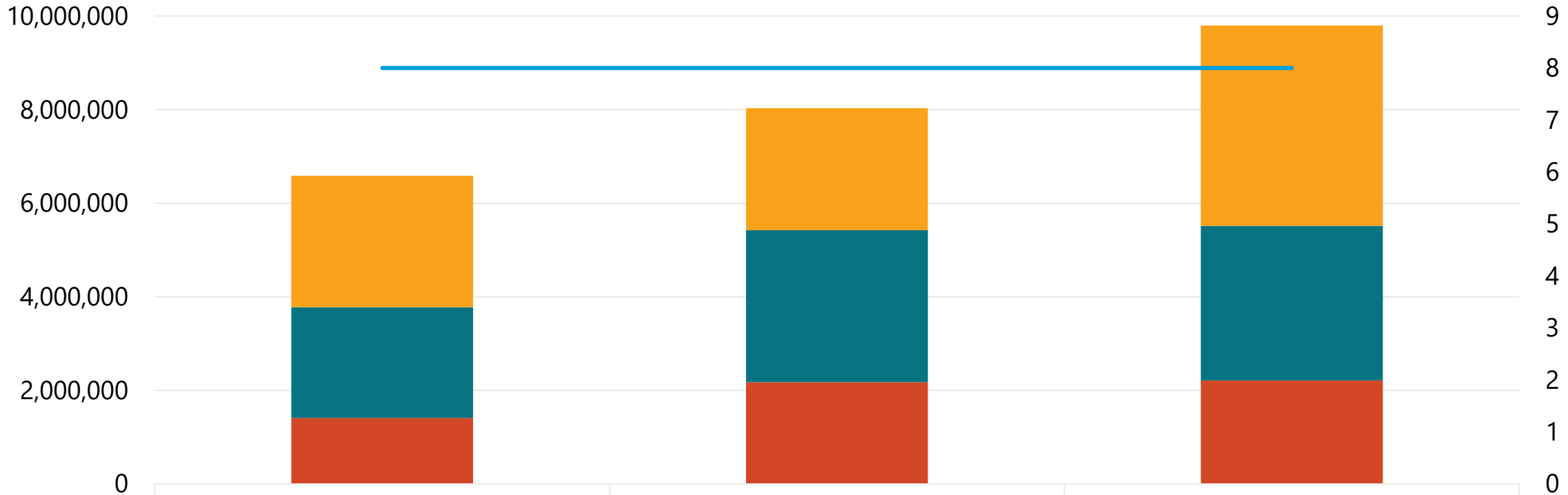
Jeff Stenseth, Field Services Operations Officer/SEHSC Regional Director

OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
Salary and Wages	2,174,421	35,033	2,209,454
Operating	3,247,031	59,410	3,306,441
Grants	2,609,878	1,671,723	4,281,601
Total	8,031,330	1,766,166	9,797,496
General Fund	7,527,158	1,399,130	8,926,288
Federal Funds	447,716	423,492	871,208
Other Funds	56,456	(56,456)	0
Total	8,031,330	1,766,166	9,797,496
Full Time Equivalent (FTE)	8	0	8

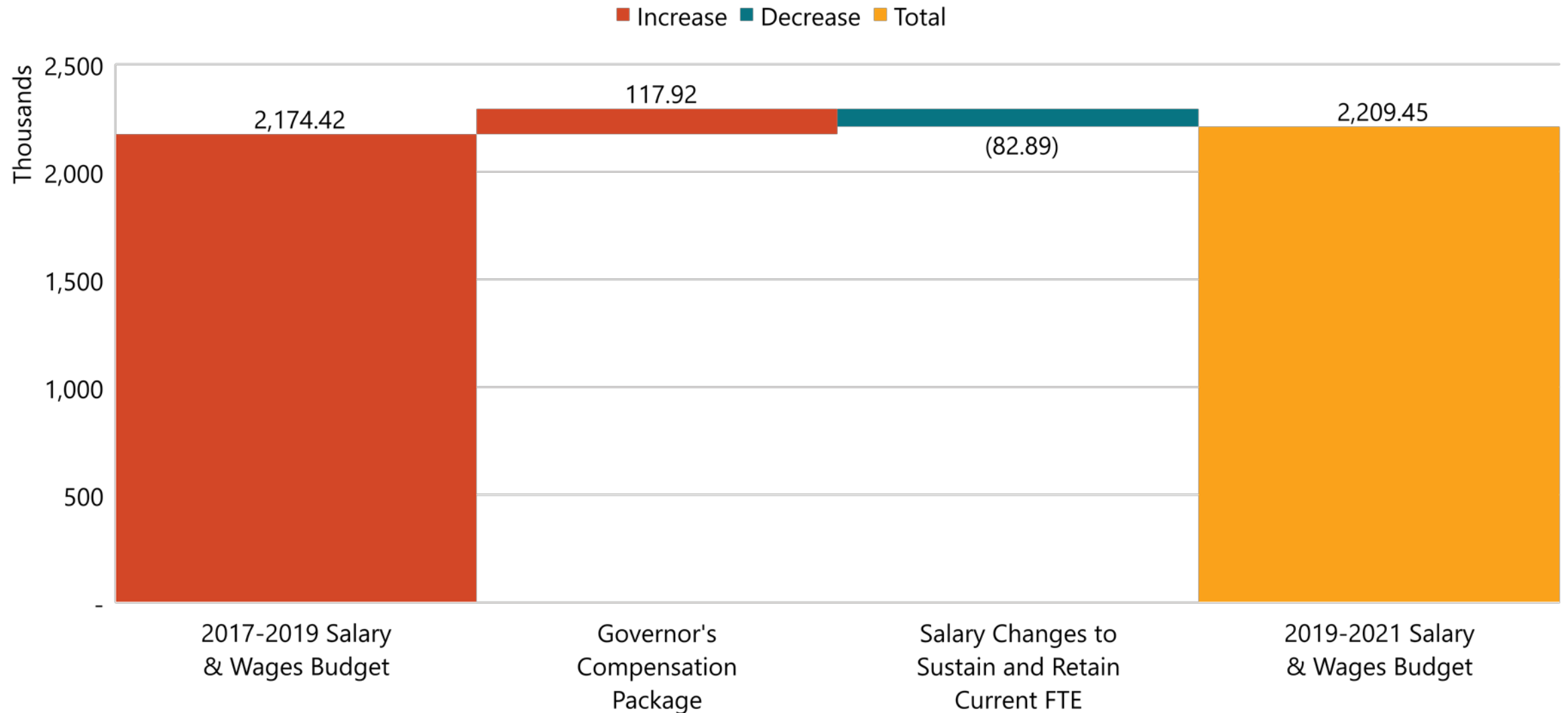
OVERVIEW OF BUDGET CHANGES

Budget Analysis

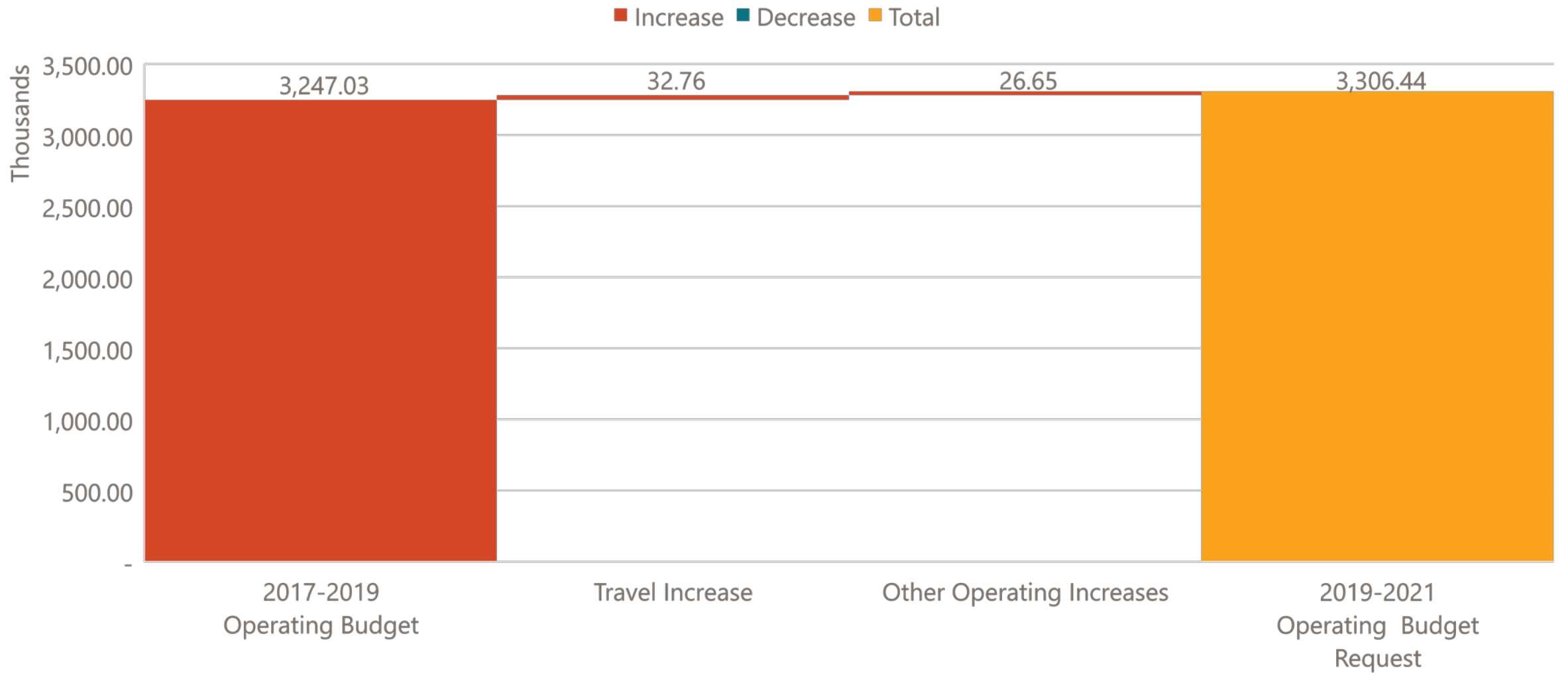


Grants	2,808,918	2,609,878	4,281,601
Operating Expenses	2,366,143	3,247,031	3,306,441
Salaries and Wages	1,410,340	2,174,421	2,209,454
FTE	8	8	8

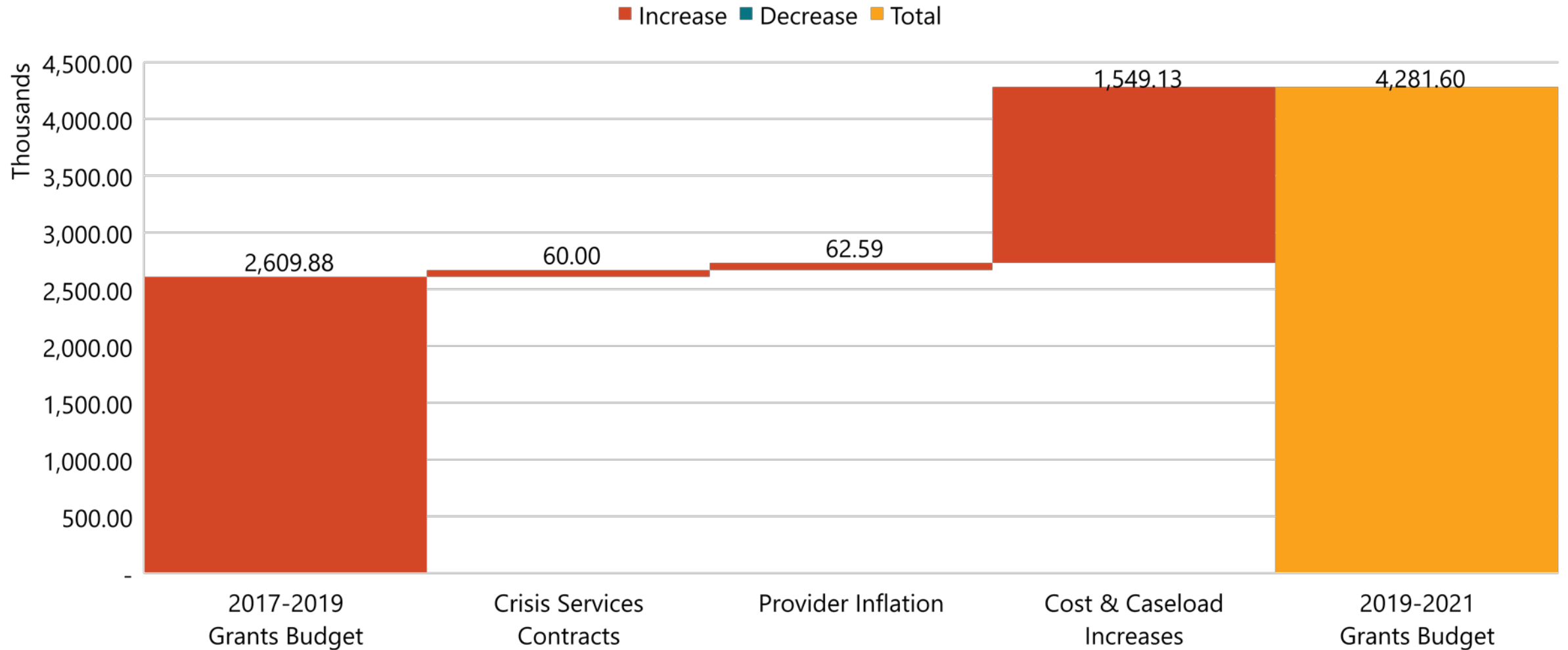
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES

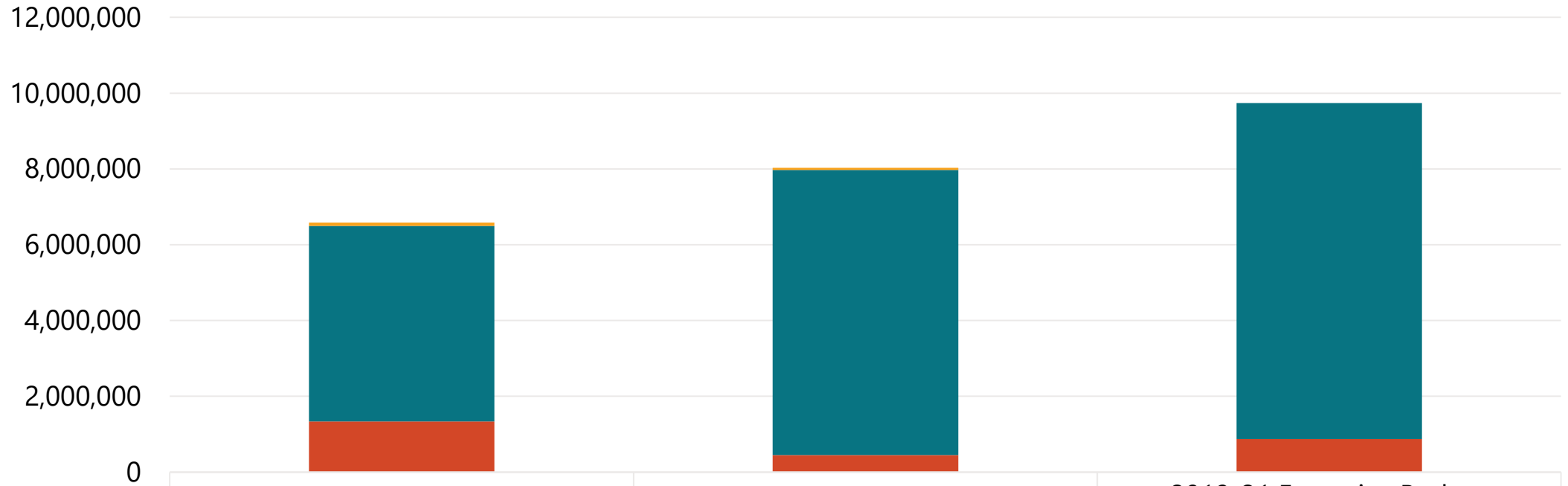


MAJOR GRANT DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



Special Funds	89,018	56,456	0
State General Fund	5,160,007	7,527,158	8,866,288
Federal Funds	1,336,376	447,716	871,208