

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Management	73,568,724	91,493,651	(13,306,934)	(14.5%)	78,186,717	(12,433,777)	(13.6%)	79,059,874
Program and Policy	1,490,155,058	1,970,521,131	234,603,329	11.9%	2,205,124,460	271,429,098	13.8%	2,241,950,229
Human Service Centers	124,511,041	146,717,139	4,457,279	3.0%	151,174,418	18,015,219	12.3%	164,732,358
State Hospital-Traditional	52,979,477	60,050,338	(2,200,242)	(3.7%)	57,850,096	2,157,947	3.6%	62,208,285
State Hospital-Secure Services	10,695,850	10,480,123	230,955	2.2%	10,711,078	784,792	7.5%	11,264,915
Developmental Center	47,781,268	54,102,340	(4,570,434)	(8.4%)	49,531,906	(2,293,093)	(4.2%)	51,809,247
<b>Total Major Programs</b>	<b>1,799,691,418</b>	<b>2,333,364,722</b>	<b>219,213,953</b>	<b>9.4%</b>	<b>2,552,578,675</b>	<b>277,660,186</b>	<b>11.9%</b>	<b>2,611,024,908</b>
<b>By Line Item</b>								
Salaries and Wages	49,381,356	59,416,844	3,444,213	5.8%	62,861,057	7,442,703	12.5%	66,859,547
Operating Expenses	127,556,018	124,195,067	28,028,604	22.6%	152,223,671	29,063,434	23.4%	153,258,501
Capital Assets	2,202,030	1,206,747	(1,068,347)	(88.5%)	138,400	(1,068,347)	(88.5%)	138,400
Capital Assets Carryover	0	30,234,275	(30,234,275)	(100.0%)	0	(30,234,275)	(100.0%)	0
Grants	337,198,306	483,066,261	(610,637)	(0.1%)	482,455,624	3,949,776	0.8%	487,016,037
Human Service Centers / Institutions	234,165,582	270,150,215	(882,717)	(0.3%)	269,267,498	19,864,590	7.4%	290,014,805
Grants-Medical Assistance	1,049,188,126	1,365,095,313	220,537,112	16.2%	1,585,632,425	248,642,305	18.2%	1,613,737,618
<b>Total Line Items</b>	<b>1,799,691,418</b>	<b>2,333,364,722</b>	<b>219,213,953</b>	<b>9.4%</b>	<b>2,552,578,675</b>	<b>277,660,186</b>	<b>11.9%</b>	<b>2,611,024,908</b>
<b>By Funding Source</b>								
General Fund	538,921,324	654,611,574	244,129,222	37.3%	898,740,796	272,752,084	41.7%	927,363,658
Federal Funds	1,161,974,724	1,560,552,211	(20,212,161)	(1.3%)	1,540,340,050	8,805,392	0.6%	1,569,357,603
Special Funds	98,795,370	118,200,937	(4,703,108)	(4.0%)	113,497,829	(3,897,290)	(3.3%)	114,303,647
<b>Total Funding Source</b>	<b>1,799,691,418</b>	<b>2,333,364,722</b>	<b>219,213,953</b>	<b>9.4%</b>	<b>2,552,578,675</b>	<b>277,660,186</b>	<b>11.9%</b>	<b>2,611,024,908</b>
<b>Total FTE</b>	<b>2,223.38</b>	<b>2,216.88</b>	<b>(27.53)</b>	<b>(1.2%)</b>	<b>2,189.35</b>	<b>(20.53)</b>	<b>(0.9%)</b>	<b>2,196.35</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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Biennium: 2011-2013

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	35,260,365	41,297,839	2,510,673	6.1%	43,808,512	2,876,676	7.0%	44,174,515
Temporary Salaries	956,822	1,121,767	186,352	16.6%	1,308,119	186,352	16.6%	1,308,119
Overtime	287,191	489,992	(159,386)	(32.5%)	330,606	(159,386)	(32.5%)	330,606
Fringe Benefits	12,876,978	16,507,246	906,574	5.5%	17,413,820	1,044,844	6.3%	17,552,090
Salary Increase	0	0	0	0.0%	0	1,985,938	100.0%	1,985,938
Benefit Increase	0	0	0	0.0%	0	334,655	100.0%	334,655
Health Increase	0	0	0	0.0%	0	715,790	100.0%	715,790
Retirement Increase	0	0	0	0.0%	0	456,408	100.0%	456,408
EAP Increase	0	0	0	0.0%	0	1,426	100.0%	1,426
<b>Total</b>	<b>49,381,356</b>	<b>59,416,844</b>	<b>3,444,213</b>	<b>5.8%</b>	<b>62,861,057</b>	<b>7,442,703</b>	<b>12.5%</b>	<b>66,859,547</b>
<b>Salaries and Wages</b>								
General Fund	14,478,359	20,018,020	3,281,213	16.4%	23,299,233	5,027,266	25.1%	25,045,286
Federal Funds	28,469,927	36,131,536	(462,020)	(1.3%)	35,669,516	1,790,418	5.0%	37,921,954
Special Funds	6,433,070	3,267,288	625,020	19.1%	3,892,308	625,019	19.1%	3,892,307
<b>Total</b>	<b>49,381,356</b>	<b>59,416,844</b>	<b>3,444,213</b>	<b>5.8%</b>	<b>62,861,057</b>	<b>7,442,703</b>	<b>12.5%</b>	<b>66,859,547</b>
<b>Operating Expenses</b>								
Travel	1,541,615	2,253,881	407,744	18.1%	2,661,625	407,744	18.1%	2,661,625
Supplies - IT Software	233,475	221,439	51,959	23.5%	273,398	51,959	23.5%	273,398
Supply/Material-Professional	408,055	361,164	(143,969)	(39.9%)	217,195	(143,969)	(39.9%)	217,195
Food and Clothing	200	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	2,408	130	(130)	(100.0%)	0	(130)	(100.0%)	0
Miscellaneous Supplies	184,196	149,547	(110,912)	(74.2%)	38,635	(110,912)	(74.2%)	38,635
Office Supplies	185,449	225,665	(8,581)	(3.8%)	217,084	(8,581)	(3.8%)	217,084
Postage	1,556,505	1,618,944	41,187	2.5%	1,660,131	41,187	2.5%	1,660,131
Printing	1,092,179	1,219,884	178,914	14.7%	1,398,798	178,914	14.7%	1,398,798
IT Equip Under \$5,000	1,166,188	805,738	158,025	19.6%	963,763	158,025	19.6%	963,763
Other Equip Under \$5,000	291,363	48,647	101,353	208.3%	150,000	101,353	208.3%	150,000
Office Equip & Furn Supplies	155,169	97,177	(26,818)	(27.6%)	70,359	(26,818)	(27.6%)	70,359
Utilities	2,273	2,161	561	26.0%	2,722	561	26.0%	2,722
Insurance	115,760	115,849	52,919	45.7%	168,768	52,919	45.7%	168,768
Rentals/Leases-Equip & Other	169,330	227,289	(13,621)	(6.0%)	213,668	(13,621)	(6.0%)	213,668
Rentals/Leases - Bldg/Land	2,345,987	2,294,685	171,848	7.5%	2,466,533	171,848	7.5%	2,466,533
Repairs	132,117	155,581	37,976	24.4%	193,557	37,976	24.4%	193,557
IT - Data Processing	32,102,125	27,896,692	11,098,416	39.8%	38,995,108	11,098,416	39.8%	38,995,108
IT - Communications	837,821	850,311	2,951	0.3%	853,262	2,951	0.3%	853,262
IT Contractual Svcs and Rprs	21,997,190	12,318,205	3,632,149	29.5%	15,950,354	3,632,149	29.5%	15,950,354
Professional Development	717,358	1,021,034	(109,501)	(10.7%)	911,533	(109,501)	(10.7%)	911,533

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	60,601,889	70,657,449	11,884,569	16.8%	82,542,018	12,919,399	18.3%	83,576,848
Fees - Professional Services	1,715,773	1,653,595	621,565	37.6%	2,275,160	621,565	37.6%	2,275,160
Medical, Dental and Optical	1,593	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>127,556,018</b>	<b>124,195,067</b>	<b>28,028,604</b>	<b>22.6%</b>	<b>152,223,671</b>	<b>29,063,434</b>	<b>23.4%</b>	<b>153,258,501</b>

**Operating Expenses**

General Fund	45,043,920	50,756,253	10,169,340	20.0%	60,925,593	10,754,170	21.2%	61,510,423
Federal Funds	78,275,351	69,784,791	17,269,968	24.7%	87,054,759	17,719,968	25.4%	87,504,759
Special Funds	4,236,747	3,654,023	589,296	16.1%	4,243,319	589,296	16.1%	4,243,319
<b>Total</b>	<b>127,556,018</b>	<b>124,195,067</b>	<b>28,028,604</b>	<b>22.6%</b>	<b>152,223,671</b>	<b>29,063,434</b>	<b>23.4%</b>	<b>153,258,501</b>

**Capital Assets**

Other Capital Payments	669	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	1,802,054	1,199,725	(1,199,725)	(100.0%)	0	(1,199,725)	(100.0%)	0
IT Equip/Sftware Over \$5000	399,307	7,022	131,378	1,870.9%	138,400	131,378	1,870.9%	138,400
<b>Total</b>	<b>2,202,030</b>	<b>1,206,747</b>	<b>(1,068,347)</b>	<b>(88.5%)</b>	<b>138,400</b>	<b>(1,068,347)</b>	<b>(88.5%)</b>	<b>138,400</b>

**Capital Assets**

General Fund	1,860,605	1,199,725	(1,199,725)	(100.0%)	0	(1,199,725)	(100.0%)	0
Federal Funds	73,512	7,022	131,378	1,870.9%	138,400	131,378	1,870.9%	138,400
Special Funds	267,913	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,202,030</b>	<b>1,206,747</b>	<b>(1,068,347)</b>	<b>(88.5%)</b>	<b>138,400</b>	<b>(1,068,347)</b>	<b>(88.5%)</b>	<b>138,400</b>

**Capital Assets Carryover**

Temporary Salaries	0	232,450	(232,450)	(100.0%)	0	(232,450)	(100.0%)	0
Overtime	0	640	(640)	(100.0%)	0	(640)	(100.0%)	0
Fringe Benefits	0	19,190	(19,190)	(100.0%)	0	(19,190)	(100.0%)	0
Travel	0	1,400	(1,400)	(100.0%)	0	(1,400)	(100.0%)	0
Supplies - IT Software	0	1,242	(1,242)	(100.0%)	0	(1,242)	(100.0%)	0
Office Supplies	0	1,506	(1,506)	(100.0%)	0	(1,506)	(100.0%)	0
Printing	0	160	(160)	(100.0%)	0	(160)	(100.0%)	0
Rentals/Leases-Equip & Other	0	6,120	(6,120)	(100.0%)	0	(6,120)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	118,560	(118,560)	(100.0%)	0	(118,560)	(100.0%)	0
Repairs	0	4,648	(4,648)	(100.0%)	0	(4,648)	(100.0%)	0
IT - Data Processing	0	4,626,175	(4,626,175)	(100.0%)	0	(4,626,175)	(100.0%)	0
IT - Communications	0	14,030	(14,030)	(100.0%)	0	(14,030)	(100.0%)	0
IT Contractual Svcs and Rprs	0	25,186,830	(25,186,830)	(100.0%)	0	(25,186,830)	(100.0%)	0
Operating Fees and Services	0	21,324	(21,324)	(100.0%)	0	(21,324)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>30,234,275</b>	<b>(30,234,275)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(30,234,275)</b>	<b>(100.0%)</b>	<b>0</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

325 Department of Human Services

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Capital Assets Carryover</b>								
General Fund	0	996,035	(996,035)	(100.0%)	0	(996,035)	(100.0%)	0
Federal Funds	0	26,633,851	(26,633,851)	(100.0%)	0	(26,633,851)	(100.0%)	0
Special Funds	0	2,604,389	(2,604,389)	(100.0%)	0	(2,604,389)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>30,234,275</b>	<b>(30,234,275)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(30,234,275)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants</b>								
Grants, Benefits & Claims	337,198,306	483,066,261	(610,637)	(0.1%)	482,455,624	3,949,776	0.8%	487,016,037
<b>Total</b>	<b>337,198,306</b>	<b>483,066,261</b>	<b>(610,637)</b>	<b>(0.1%)</b>	<b>482,455,624</b>	<b>3,949,776</b>	<b>0.8%</b>	<b>487,016,037</b>
<b>Grants</b>								
General Fund	26,510,914	36,410,905	6,219,760	17.1%	42,630,665	8,809,806	24.2%	45,220,711
Federal Funds	274,204,074	409,080,705	(8,760,348)	(2.1%)	400,320,357	(7,454,802)	(1.8%)	401,625,903
Special Funds	36,483,318	37,574,651	1,929,951	5.1%	39,504,602	2,594,772	6.9%	40,169,423
<b>Total</b>	<b>337,198,306</b>	<b>483,066,261</b>	<b>(610,637)</b>	<b>(0.1%)</b>	<b>482,455,624</b>	<b>3,949,776</b>	<b>0.8%</b>	<b>487,016,037</b>
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	118,531,071	136,301,081	4,677,269	3.4%	140,978,350	4,677,269	3.4%	140,978,350
Salaries - Other	1,042,366	1,136,642	(60,266)	(5.3%)	1,076,376	(60,266)	(5.3%)	1,076,376
Temporary Salaries	2,972,320	3,899,125	217,290	5.6%	4,116,415	217,290	5.6%	4,116,415
Overtime	676,849	827,891	19,187	2.3%	847,078	19,187	2.3%	847,078
Fringe Benefits	46,918,009	59,438,236	(279,377)	(0.5%)	59,158,859	(279,372)	(0.5%)	59,158,864
Reduction In Salary Budget	0	0	(2,935,680)	0.0%	(2,935,680)	(2,935,680)	0.0%	(2,935,680)
Travel	2,979,721	3,207,397	181,076	5.6%	3,388,473	181,076	5.6%	3,388,473
Supplies - IT Software	208,104	206,076	(15,371)	(7.5%)	190,705	(15,371)	(7.5%)	190,705
Supply/Material-Professional	469,960	528,572	13,867	2.6%	542,439	13,867	2.6%	542,439
Food and Clothing	2,836,796	3,012,873	51,247	1.7%	3,064,120	51,247	1.7%	3,064,120
Bldg, Ground, Maintenance	1,085,596	931,521	94,949	10.2%	1,026,470	94,949	10.2%	1,026,470
Miscellaneous Supplies	689,670	603,372	(22,971)	(3.8%)	580,401	(22,971)	(3.8%)	580,401
Office Supplies	728,832	625,939	13,344	2.1%	639,283	13,344	2.1%	639,283
Postage	295,026	301,913	16,987	5.6%	318,900	16,987	5.6%	318,900
Printing	188,496	187,986	10,494	5.6%	198,480	10,494	5.6%	198,480
IT Equip Under \$5,000	8,966	20,870	(20,870)	(100.0%)	0	(20,870)	(100.0%)	0
Other Equip Under \$5,000	178,349	210,424	(155,719)	(74.0%)	54,705	(155,719)	(74.0%)	54,705
Office Equip & Furn Supplies	388,450	143,723	42,790	29.8%	186,513	42,790	29.8%	186,513
Utilities	4,193,672	4,017,315	108,017	2.7%	4,125,332	108,017	2.7%	4,125,332
Insurance	180,766	252,311	31,100	12.3%	283,411	31,100	12.3%	283,411
Rentals/Leases-Equip & Other	106,967	122,790	95,109	77.5%	217,899	95,109	77.5%	217,899
Rentals/Leases - Bldg/Land	5,594,602	6,040,939	276,322	4.6%	6,317,261	394,577	6.5%	6,435,516

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Repairs	1,363,539	1,109,876	92,140	8.3%	1,202,016	99,428	9.0%	1,209,304
Salary Increase	0	0	0	0.0%	0	6,395,362	100.0%	6,395,362
Benefit Increase	0	0	0	0.0%	0	1,054,846	100.0%	1,054,846
Health Increase	0	0	0	0.0%	0	2,480,331	100.0%	2,480,331
Retirement Increase	0	0	0	0.0%	0	1,456,141	100.0%	1,456,141
EAP Increase	0	0	0	0.0%	0	5,166	100.0%	5,166
IT - Data Processing	341	2,213	500	22.6%	2,713	42,460	1,918.7%	44,673
IT - Communications	1,687,050	1,626,276	35,173	2.2%	1,661,449	35,173	2.2%	1,661,449
IT Contractual Svcs and Rprs	5,920	20	(20)	(100.0%)	0	(20)	(100.0%)	0
Professional Development	316,527	395,641	41,002	10.4%	436,643	41,002	10.4%	436,643
Operating Fees and Services	3,371,771	3,524,458	805,158	22.8%	4,329,616	835,840	23.7%	4,360,298
Fees - Professional Services	2,518,630	2,763,341	177,759	6.4%	2,941,100	180,770	6.5%	2,944,111
Medical, Dental and Optical	5,123,352	5,228,714	(530,311)	(10.1%)	4,698,403	(530,311)	(10.1%)	4,698,403
Other Expenses	150	0	0	0.0%	0	0	0.0%	0
Land and Buildings	0	0	0	0.0%	0	1,800,000	100.0%	1,800,000
Other Capital Payments	1,027,974	939,386	(939,386)	(100.0%)	0	(939,386)	(100.0%)	0
Extraordinary Repairs	5,016,492	3,713,692	(2,364,902)	(63.7%)	1,348,790	(2,364,902)	(63.7%)	1,348,790
Equipment Over \$5000	261,743	376,720	(337,720)	(89.6%)	39,000	(337,720)	(89.6%)	39,000
Grants, Benefits & Claims	23,197,505	28,452,882	(220,904)	(0.8%)	28,231,978	7,133,356	25.1%	35,586,238
<b>Total</b>	<b>234,165,582</b>	<b>270,150,215</b>	<b>(882,717)</b>	<b>(0.3%)</b>	<b>269,267,498</b>	<b>19,864,590</b>	<b>7.4%</b>	<b>290,014,805</b>
<b>Human Service Centers / Institutions</b>								
General Fund	117,678,549	136,579,350	9,800,488	7.2%	146,379,838	27,793,753	20.3%	164,373,103
Federal Funds	89,871,327	107,343,908	(13,409,026)	(12.5%)	93,934,882	(10,759,830)	(10.0%)	96,584,078
Special Funds	26,615,706	26,226,957	2,725,821	10.4%	28,952,778	2,830,667	10.8%	29,057,624
<b>Total</b>	<b>234,165,582</b>	<b>270,150,215</b>	<b>(882,717)</b>	<b>(0.3%)</b>	<b>269,267,498</b>	<b>19,864,590</b>	<b>7.4%</b>	<b>290,014,805</b>
<b>Grants-Medical Assistance</b>								
Grants, Benefits & Claims	1,049,188,126	1,365,095,313	220,537,112	16.2%	1,585,632,425	248,642,305	18.2%	1,613,737,618
<b>Total</b>	<b>1,049,188,126</b>	<b>1,365,095,313</b>	<b>220,537,112</b>	<b>16.2%</b>	<b>1,585,632,425</b>	<b>248,642,305</b>	<b>18.2%</b>	<b>1,613,737,618</b>
<b>Grants-Medical Assistance</b>								
General Fund	333,348,977	408,651,286	216,854,181	53.1%	625,505,467	222,562,849	54.5%	631,214,135
Federal Funds	691,080,533	911,570,398	11,651,738	1.3%	923,222,136	34,012,111	3.7%	945,582,509
Special Funds	24,758,616	44,873,629	(7,968,807)	(17.8%)	36,904,822	(7,932,655)	(17.7%)	36,940,974
<b>Total</b>	<b>1,049,188,126</b>	<b>1,365,095,313</b>	<b>220,537,112</b>	<b>16.2%</b>	<b>1,585,632,425</b>	<b>248,642,305</b>	<b>18.2%</b>	<b>1,613,737,618</b>
<b>Total Expenditures</b>	<b>1,799,691,418</b>	<b>2,333,364,722</b>	<b>219,213,953</b>	<b>9.4%</b>	<b>2,552,578,675</b>	<b>277,660,186</b>	<b>11.9%</b>	<b>2,611,024,908</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>538,921,324</b>	<b>654,611,574</b>	<b>244,129,222</b>	<b>37.3%</b>	<b>898,740,796</b>	<b>272,752,084</b>	<b>41.7%</b>	<b>927,363,658</b>
<b>Federal Funds</b>								
Disability Services	32,398,482	37,344,613	4,428,218	11.9%	41,772,831	5,220,374	14.0%	42,564,987
Refugee	4,309,603	4,484,843	(1,759,333)	(39.2%)	2,725,510	(1,754,394)	(39.1%)	2,730,449
State Childrens Health Insur Prog	23,752,793	30,401,282	44,793	0.1%	30,446,075	45,542	0.1%	30,446,824
DHS Federal Funds	0	0	3,773,704	100.0%	3,773,704	3,773,704	100.0%	3,773,704
Food And Nutrition Services	133,103,170	212,316,114	37,954,744	17.9%	250,270,858	38,034,183	17.9%	250,350,297
Medicaid	740,884,370	947,769,100	50,665,660	5.3%	998,434,760	75,642,284	8.0%	1,023,411,384
Social Service Block Grant	8,580,280	7,180,665	(47,643)	(0.7%)	7,133,022	(47,644)	(0.7%)	7,133,021
Child Welfare	35,968,168	40,770,790	972,059	2.4%	41,742,849	2,005,401	4.9%	42,776,191
ARRA Stimulus Funding	37,193,062	99,095,205	(99,095,205)	(100.0%)	0	(98,576,030)	(99.5%)	519,175
Aging Services	14,553,322	14,004,190	692,883	4.9%	14,697,073	705,671	5.0%	14,709,861
Low Income Heating & Energy Asst	34,354,870	53,551,319	(13,176,288)	(24.6%)	40,375,031	(13,176,288)	(24.6%)	40,375,031
Child Care	19,227,801	20,533,937	(1,853,137)	(9.0%)	18,680,800	(1,825,387)	(8.9%)	18,708,550
Child Support	15,500,737	19,864,002	1,389,259	7.0%	21,253,261	2,301,461	11.6%	22,165,463
Mental Health And Substance Abuse	15,807,719	14,506,036	1,478,490	10.2%	15,984,526	1,979,334	13.6%	16,485,370
Temporary Asst For Needy Families	46,340,347	58,730,115	(5,680,365)	(9.7%)	53,049,750	(5,522,819)	(9.4%)	53,207,296
<b>Total</b>	<b>1,161,974,724</b>	<b>1,560,552,211</b>	<b>(20,212,161)</b>	<b>(1.3%)</b>	<b>1,540,340,050</b>	<b>8,805,392</b>	<b>0.6%</b>	<b>1,569,357,603</b>
<b>Special Funds</b>								
ND Health Care Trust Fund 315	525,597	4,324,506	(4,324,506)	(100.0%)	0	(4,324,506)	(100.0%)	0
Compuls Gambling & Prevention 285	399,090	400,000	65,780	16.4%	465,780	65,780	16.4%	465,780
Permanent Oil Tax Trust Fund	55,835	2,604,389	(2,604,389)	(100.0%)	0	(2,604,389)	(100.0%)	0
Human Services Department Fund 360	91,157,991	101,693,052	848,973	0.8%	102,542,025	1,654,793	1.6%	103,347,845
Provider Assessment Fund 355	6,200,513	7,849,650	1,949,553	24.8%	9,799,203	1,949,552	24.8%	9,799,202
Community Health Trust Fund 316	213,904	790,015	(790,015)	(100.0%)	0	(790,015)	(100.0%)	0
Childrens Trust Fund 419	242,440	539,325	151,496	28.1%	690,821	151,495	28.1%	690,820
<b>Total</b>	<b>98,795,370</b>	<b>118,200,937</b>	<b>(4,703,108)</b>	<b>(4.0%)</b>	<b>113,497,829</b>	<b>(3,897,290)</b>	<b>(3.3%)</b>	<b>114,303,647</b>
<b>Total Funding Sources</b>	<b>1,799,691,418</b>	<b>2,333,364,722</b>	<b>219,213,953</b>	<b>9.4%</b>	<b>2,552,578,675</b>	<b>277,660,186</b>	<b>11.9%</b>	<b>2,611,024,908</b>
<b>FTE Employees</b>	<b>2,223.38</b>	<b>2,216.88</b>	<b>(27.53)</b>	<b>(1.2%)</b>	<b>2,189.35</b>	<b>(20.53)</b>	<b>(0.9%)</b>	<b>2,196.35</b>

**CHANGE PACKAGE SUMMARY**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
R-B 1 State Hospital Capital Projects	0.00	1,800,000	0	0	1,800,000
R-B 2 ARRA Completion of One-Time Funding	0.00	0	519,175	0	519,175
R-B 3 Remove 2009-2011 Carryover	0.00	(12,800,000)	0	0	(12,800,000)
A-E 1 Remove ARRA One-Time Funding	0.00	66,500,000	(96,288,194)	0	(29,788,194)
A-E 2 Remove Non-ARRA One-Time Funding	0.00	(1,849,035)	(26,952,030)	(2,804,389)	(31,605,454)
A-E 3 Remove Extraordinary Repairs	0.00	(4,913,417)	0	0	(4,913,417)
A-E 4 Remove Equipment Over \$5,000	0.00	(352,606)	(34,611)	(2,503)	(389,720)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>48,384,942</b>	<b>(122,755,660)</b>	<b>(2,806,892)</b>	<b>(77,177,610)</b>
<b>Ongoing Budget Changes</b>					
A-A 10 FMAP Changes	0.00	104,887,387	(105,693,487)	788,708	(17,392)
A-A 11 Add Extraordinary Repairs	0.00	1,348,790	0	0	1,348,790
A-A 12 Add Equipment Over \$5,000	0.00	34,372	143,028	0	177,400
A-A 6 Continued Program Changes	0.00	15,324,121	16,769,778	(1,269,670)	30,824,229
A-A 7 Funding Source Changes	0.00	13,414,521	0	(13,414,521)	0
A-A 8 Cost Changes	0.00	24,848,952	128,082,782	8,063,886	160,995,620
A-A 9 Caseload Changes	0.00	21,522,965	69,177,827	(2,009,671)	88,691,121
A-F 5 Remove Capital Projects & Bond Payments	0.00	(939,386)	0	0	(939,386)
R-A 1 Psychiatric Inpatient Hospitalization Rates	0.00	3,431,017	0	0	3,431,017
R-A 10 Inflation - Human Service Centers	0.00	1,093,928	133,534	13,814	1,241,276
R-A 11 Health Care Reform - Central Office	7.00	214,123	290,155	0	504,278
R-A 12 Silver Haired Assembly	0.00	10,000	0	0	10,000
R-A 13 Medicare Premium Decrease	0.00	(3,049,336)	(4,312,317)	0	(7,361,653)
R-A 14 Senior Service Providers	0.00	300,000	0	0	300,000
R-A 2 Serious Mental Illness Crisis Stabilization Unit	0.00	1,444,661	0	0	1,444,661
R-A 3 Chemical Dependency Residential Facility - SE HS	0.00	939,159	0	0	939,159
R-A 4 Residential Adult Crisis Beds - WC HSC	0.00	309,128	0	0	309,128

**CHANGE PACKAGE SUMMARY**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 5 New Office Facility - BL HSC	0.00	174,111	16,104	0	190,215
R-A 6 Inflation - Program and Policy Other Inflation	0.00	797,127	102,544	44,846	944,517
R-A 7 Inflation - Medicaid Providers	0.00	7,004,116	9,673,066	0	16,677,182
R-A 8 Inflation - LTC Providers	0.00	14,553,888	16,999,624	36,152	31,589,664
R-A 9 Inflation - Child Welfare Providers	0.00	2,067,749	1,133,827	619,975	3,821,551
Base Payroll Change	-27.53	4,302,557	(5,417,255)	5,945,054	4,830,356
Compensation Changes	0.00	10,333,192	4,461,842	91,029	14,886,063
<b>Total Ongoing Budget Changes</b>	<b>-20.53</b>	<b>224,367,142</b>	<b>131,561,052</b>	<b>(1,090,398)</b>	<b>354,837,796</b>
<b>Total Base Budget Changes</b>	<b>-20.53</b>	<b>272,752,084</b>	<b>8,805,392</b>	<b>(3,897,290)</b>	<b>277,660,186</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Administration-Support			Reporting Level: 00-325-100-15-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	5,584,197	6,717,928	310,399	4.6%	7,028,327	310,399	4.6%	7,028,327
Temporary Salaries	54,371	32,417	29,167	90.0%	61,584	29,167	90.0%	61,584
Overtime	25,961	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
Fringe Benefits	1,982,589	2,581,661	126,482	4.9%	2,708,143	126,482	4.9%	2,708,143
Salary Increase	0	0	0	0.0%	0	319,025	100.0%	319,025
Benefit Increase	0	0	0	0.0%	0	52,529	100.0%	52,529
Health Increase	0	0	0	0.0%	0	109,166	100.0%	109,166
Retirement Increase	0	0	0	0.0%	0	72,992	100.0%	72,992
EAP Increase	0	0	0	0.0%	0	226	100.0%	226
<b>Total</b>	<b>7,647,118</b>	<b>9,346,006</b>	<b>452,048</b>	<b>4.8%</b>	<b>9,798,054</b>	<b>1,005,986</b>	<b>10.8%</b>	<b>10,351,992</b>
<b>Salaries and Wages</b>								
General Fund	3,508,453	4,722,697	251,983	5.3%	4,974,680	608,683	12.9%	5,331,380
Federal Funds	2,981,564	3,640,774	101,679	2.8%	3,742,453	298,917	8.2%	3,939,691
Special Funds	1,157,101	982,535	98,386	10.0%	1,080,921	98,386	10.0%	1,080,921
<b>Total</b>	<b>7,647,118</b>	<b>9,346,006</b>	<b>452,048</b>	<b>4.8%</b>	<b>9,798,054</b>	<b>1,005,986</b>	<b>10.8%</b>	<b>10,351,992</b>
<b>Operating Expenses</b>								
Travel	313,633	504,209	53,737	10.7%	557,946	53,737	10.7%	557,946
Supplies - IT Software	12,650	12,178	6,642	54.5%	18,820	6,642	54.5%	18,820
Supply/Material-Professional	21,058	16,906	231	1.4%	17,137	231	1.4%	17,137
Bldg, Ground, Maintenance	1,900	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,364	1,000	(500)	(50.0%)	500	(500)	(50.0%)	500
Office Supplies	27,099	35,174	(178)	(0.5%)	34,996	(178)	(0.5%)	34,996
Postage	1,240,755	1,304,707	10,313	0.8%	1,315,020	10,313	0.8%	1,315,020
Printing	145,433	151,708	21,780	14.4%	173,488	21,780	14.4%	173,488
Office Equip & Furn Supplies	16,755	8,800	(2,000)	(22.7%)	6,800	(2,000)	(22.7%)	6,800
Insurance	114,907	113,361	52,867	46.6%	166,228	52,867	46.6%	166,228
Rentals/Leases-Equip & Other	100,078	132,458	5,518	4.2%	137,976	5,518	4.2%	137,976
Rentals/Leases - Bldg/Land	343,454	325,395	35,120	10.8%	360,515	35,120	10.8%	360,515
Repairs	27,930	30,500	829	2.7%	31,329	829	2.7%	31,329
IT - Data Processing	5,150	6,214	311	5.0%	6,525	311	5.0%	6,525
IT - Communications	756,310	798,058	(16,235)	(2.0%)	781,823	(16,235)	(2.0%)	781,823
Professional Development	83,931	83,339	(1,690)	(2.0%)	81,649	(1,690)	(2.0%)	81,649
Operating Fees and Services	359,802	338,897	734	0.2%	339,631	734	0.2%	339,631
Fees - Professional Services	1,071,571	1,050,894	602,146	57.3%	1,653,040	602,146	57.3%	1,653,040
<b>Total</b>	<b>4,643,780</b>	<b>4,913,798</b>	<b>769,625</b>	<b>15.7%</b>	<b>5,683,423</b>	<b>769,625</b>	<b>15.7%</b>	<b>5,683,423</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Administration-Support			Reporting Level: 00-325-100-15-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	1,804,689	2,005,285	438,731	21.9%	2,444,016	438,731	21.9%	2,444,016
Federal Funds	2,718,324	2,827,370	323,006	11.4%	3,150,376	323,006	11.4%	3,150,376
Special Funds	120,767	81,143	7,888	9.7%	89,031	7,888	9.7%	89,031
<b>Total</b>	<b>4,643,780</b>	<b>4,913,798</b>	<b>769,625</b>	<b>15.7%</b>	<b>5,683,423</b>	<b>769,625</b>	<b>15.7%</b>	<b>5,683,423</b>
<b>Total Expenditures</b>	<b>12,290,898</b>	<b>14,259,804</b>	<b>1,221,673</b>	<b>8.6%</b>	<b>15,481,477</b>	<b>1,775,611</b>	<b>12.5%</b>	<b>16,035,415</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>5,313,142</b>	<b>6,727,982</b>	<b>690,714</b>	<b>10.3%</b>	<b>7,418,696</b>	<b>1,047,414</b>	<b>15.6%</b>	<b>7,775,396</b>
<b>Federal Funds</b>								
F100 Food And Nutrition Services	243,297	292,349	13,178	4.5%	305,527	21,744	7.4%	314,093
F120 Temporary Asst For Needy Families	572,081	718,718	(14,681)	(2.0%)	704,037	8,776	1.2%	727,494
F130 Child Support	961,261	969,033	61,087	6.3%	1,030,120	92,421	9.5%	1,061,454
F140 Child Care	208,065	223,054	2,858	1.3%	225,912	2,859	1.3%	225,913
F150 Low Income Heating & Energy Asst	162,157	202,992	(20,677)	(10.2%)	182,315	(20,677)	(10.2%)	182,315
F200 Aging Services	304,347	329,184	14,443	4.4%	343,627	14,444	4.4%	343,628
F300 Disability Services	492,901	572,356	11,526	2.0%	583,882	35,075	6.1%	607,431
F400 Mental Health And Substance Abuse	195,448	212,846	(41,520)	(19.5%)	171,326	(32,753)	(15.4%)	180,093
F500 Child Welfare	534,368	630,416	18,099	2.9%	648,515	24,009	3.8%	654,425
F600 Refugee	48,779	56,027	(33,951)	(60.6%)	22,076	(33,377)	(59.6%)	22,650
F700 Medicaid	1,954,201	2,217,958	416,164	18.8%	2,634,122	511,243	23.1%	2,729,201
F800 State Childrens Health Insur Prog	20,328	43,211	(1,841)	(4.3%)	41,370	(1,841)	(4.3%)	41,370
F900 ARRA Stimulus Funding	2,655	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,699,888</b>	<b>6,468,144</b>	<b>424,685</b>	<b>6.6%</b>	<b>6,892,829</b>	<b>621,923</b>	<b>9.6%</b>	<b>7,090,067</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	1,277,868	1,063,678	106,274	10.0%	1,169,952	106,274	10.0%	1,169,952
<b>Total</b>	<b>1,277,868</b>	<b>1,063,678</b>	<b>106,274</b>	<b>10.0%</b>	<b>1,169,952</b>	<b>106,274</b>	<b>10.0%</b>	<b>1,169,952</b>
<b>Total Funding Sources</b>	<b>12,290,898</b>	<b>14,259,804</b>	<b>1,221,673</b>	<b>8.6%</b>	<b>15,481,477</b>	<b>1,775,611</b>	<b>12.5%</b>	<b>16,035,415</b>
<b>FTE Employees</b>	<b>72.60</b>	<b>74.60</b>	<b>0.00</b>	<b>0.0%</b>	<b>74.60</b>	<b>0.00</b>	<b>0.0%</b>	<b>74.60</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Information Technology Svcs			Reporting Level: 00-325-100-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	3,017,489	3,411,420	648,254	19.0%	4,059,674	648,254	19.0%	4,059,674
Temporary Salaries	468,239	353,518	(229,726)	(65.0%)	123,792	(229,726)	(65.0%)	123,792
Overtime	64,189	75,001	22,753	30.3%	97,754	22,753	30.3%	97,754
Fringe Benefits	1,101,593	1,379,173	181,732	13.2%	1,560,905	181,732	13.2%	1,560,905
Salary Increase	0	0	0	0.0%	0	184,513	100.0%	184,513
Benefit Increase	0	0	0	0.0%	0	31,231	100.0%	31,231
Health Increase	0	0	0	0.0%	0	61,136	100.0%	61,136
Retirement Increase	0	0	0	0.0%	0	42,217	100.0%	42,217
EAP Increase	0	0	0	0.0%	0	122	100.0%	122
<b>Total</b>	<b>4,651,510</b>	<b>5,219,112</b>	<b>623,013</b>	<b>11.9%</b>	<b>5,842,125</b>	<b>942,232</b>	<b>18.1%</b>	<b>6,161,344</b>
<b>Salaries and Wages</b>								
General Fund	2,863,740	3,661,787	23,070	0.6%	3,684,857	234,881	6.4%	3,896,668
Federal Funds	1,758,995	1,548,738	600,650	38.8%	2,149,388	708,058	45.7%	2,256,796
Special Funds	28,775	8,587	(707)	(8.2%)	7,880	(707)	(8.2%)	7,880
<b>Total</b>	<b>4,651,510</b>	<b>5,219,112</b>	<b>623,013</b>	<b>11.9%</b>	<b>5,842,125</b>	<b>942,232</b>	<b>18.1%</b>	<b>6,161,344</b>
<b>Operating Expenses</b>								
Travel	80,982	90,409	(38)	0.0%	90,371	(38)	0.0%	90,371
Supplies - IT Software	68,524	70,352	37,388	53.1%	107,740	37,388	53.1%	107,740
Supply/Material-Professional	4,714	1,600	0	0.0%	1,600	0	0.0%	1,600
Bldg, Ground, Maintenance	36	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	234	0	0	0.0%	0	0	0.0%	0
Office Supplies	5,710	3,194	380	11.9%	3,574	380	11.9%	3,574
Postage	41	300	(112)	(37.3%)	188	(112)	(37.3%)	188
Printing	398,551	463,552	74,048	16.0%	537,600	74,048	16.0%	537,600
IT Equip Under \$5,000	1,144,205	779,187	180,851	23.2%	960,038	180,851	23.2%	960,038
Office Equip & Furn Supplies	3,445	2,400	(900)	(37.5%)	1,500	(900)	(37.5%)	1,500
Utilities	1,216	961	239	24.9%	1,200	239	24.9%	1,200
Rentals/Leases-Equip & Other	6,534	7,200	0	0.0%	7,200	0	0.0%	7,200
Rentals/Leases - Bldg/Land	236,694	110,836	3,077	2.8%	113,913	3,077	2.8%	113,913
Repairs	11,303	1,142	956	83.7%	2,098	956	83.7%	2,098
IT - Data Processing	32,001,389	27,776,832	11,092,427	39.9%	38,869,259	11,092,427	39.9%	38,869,259
IT - Communications	34,338	14,400	0	0.0%	14,400	0	0.0%	14,400
IT Contractual Svcs and Rprs	21,981,775	12,252,793	3,565,881	29.1%	15,818,674	3,565,881	29.1%	15,818,674
Professional Development	57,545	68,880	(2,570)	(3.7%)	66,310	(2,570)	(3.7%)	66,310
Operating Fees and Services	189,330	129,200	(350)	(0.3%)	128,850	(350)	(0.3%)	128,850
Fees - Professional Services	158	200	0	0.0%	200	0	0.0%	200

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Information Technology Svcs			Reporting Level: 00-325-100-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>56,226,724</b>	<b>41,773,438</b>	<b>14,951,277</b>	<b>35.8%</b>	<b>56,724,715</b>	<b>14,951,277</b>	<b>35.8%</b>	<b>56,724,715</b>
<b>Operating Expenses</b>								
General Fund	16,541,697	16,045,724	3,803,674	23.7%	19,849,398	3,803,674	23.7%	19,849,398
Federal Funds	37,745,372	23,990,820	10,857,934	45.3%	34,848,754	10,857,934	45.3%	34,848,754
Special Funds	1,939,655	1,736,894	289,669	16.7%	2,026,563	289,669	16.7%	2,026,563
<b>Total</b>	<b>56,226,724</b>	<b>41,773,438</b>	<b>14,951,277</b>	<b>35.8%</b>	<b>56,724,715</b>	<b>14,951,277</b>	<b>35.8%</b>	<b>56,724,715</b>
<b>Capital Assets</b>								
Other Capital Payments	285	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	399,307	7,022	131,378	1,870.9%	138,400	131,378	1,870.9%	138,400
<b>Total</b>	<b>399,592</b>	<b>7,022</b>	<b>131,378</b>	<b>1,870.9%</b>	<b>138,400</b>	<b>131,378</b>	<b>1,870.9%</b>	<b>138,400</b>
<b>Capital Assets</b>								
General Fund	58,393	0	0	0.0%	0	0	0.0%	0
Federal Funds	73,287	7,022	131,378	1,870.9%	138,400	131,378	1,870.9%	138,400
Special Funds	267,912	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>399,592</b>	<b>7,022</b>	<b>131,378</b>	<b>1,870.9%</b>	<b>138,400</b>	<b>131,378</b>	<b>1,870.9%</b>	<b>138,400</b>
<b>Capital Assets Carryover</b>								
Temporary Salaries	0	232,450	(232,450)	(100.0%)	0	(232,450)	(100.0%)	0
Overtime	0	640	(640)	(100.0%)	0	(640)	(100.0%)	0
Fringe Benefits	0	19,190	(19,190)	(100.0%)	0	(19,190)	(100.0%)	0
Travel	0	1,400	(1,400)	(100.0%)	0	(1,400)	(100.0%)	0
Supplies - IT Software	0	1,242	(1,242)	(100.0%)	0	(1,242)	(100.0%)	0
Office Supplies	0	1,506	(1,506)	(100.0%)	0	(1,506)	(100.0%)	0
Printing	0	160	(160)	(100.0%)	0	(160)	(100.0%)	0
Rentals/Leases-Equip & Other	0	6,120	(6,120)	(100.0%)	0	(6,120)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	118,560	(118,560)	(100.0%)	0	(118,560)	(100.0%)	0
Repairs	0	4,648	(4,648)	(100.0%)	0	(4,648)	(100.0%)	0
IT - Data Processing	0	4,626,175	(4,626,175)	(100.0%)	0	(4,626,175)	(100.0%)	0
IT - Communications	0	14,030	(14,030)	(100.0%)	0	(14,030)	(100.0%)	0
IT Contractual Svcs and Rprs	0	25,186,830	(25,186,830)	(100.0%)	0	(25,186,830)	(100.0%)	0
Operating Fees and Services	0	21,324	(21,324)	(100.0%)	0	(21,324)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>30,234,275</b>	<b>(30,234,275)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(30,234,275)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Carryover</b>								
General Fund	0	996,035	(996,035)	(100.0%)	0	(996,035)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Information Technology Svcs			Reporting Level: 00-325-100-20-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	26,633,851	(26,633,851)	(100.0%)	0	(26,633,851)	(100.0%)	0
Special Funds	0	2,604,389	(2,604,389)	(100.0%)	0	(2,604,389)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>30,234,275</b>	<b>(30,234,275)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(30,234,275)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>61,277,826</b>	<b>77,233,847</b>	<b>(14,528,607)</b>	<b>(18.8%)</b>	<b>62,705,240</b>	<b>(14,209,388)</b>	<b>(18.4%)</b>	<b>63,024,459</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>19,463,830</b>	<b>20,703,546</b>	<b>2,830,709</b>	<b>13.7%</b>	<b>23,534,255</b>	<b>3,042,520</b>	<b>14.7%</b>	<b>23,746,066</b>
<b>Federal Funds</b>								
F100 Food And Nutrition Services	1,092,981	859,167	346,150	40.3%	1,205,317	348,024	40.5%	1,207,191
F120 Temporary Asst For Needy Families	2,061,413	1,734,806	500,407	28.8%	2,235,213	505,936	29.2%	2,240,742
F130 Child Support	4,708,548	4,566,324	1,443,183	31.6%	6,009,507	1,465,178	32.1%	6,031,502
F140 Child Care	125,361	107,750	22,693	21.1%	130,443	22,693	21.1%	130,443
F150 Low Income Heating & Energy Asst	318,875	351,980	(1,944)	(0.6%)	350,036	(1,944)	(0.6%)	350,036
F200 Aging Services	221,573	259,710	92,357	35.6%	352,067	92,357	35.6%	352,067
F300 Disability Services	1,086,360	857,174	2,521,829	294.2%	3,379,003	2,534,026	295.6%	3,391,200
F400 Mental Health And Substance Abuse	195,714	167,303	172,676	103.2%	339,979	173,167	103.5%	340,470
F500 Child Welfare	409,004	585,129	780,769	133.4%	1,365,898	784,362	134.0%	1,369,491
F600 Refugee	21,563	24,700	(8,474)	(34.3%)	16,226	(8,443)	(34.2%)	16,257
F700 Medicaid	29,017,966	42,082,371	(20,452,598)	(48.6%)	21,629,773	(20,390,900)	(48.5%)	21,691,471
F800 State Childrens Health Insur Prog	318,199	377,017	(253,937)	(67.4%)	123,080	(253,937)	(67.4%)	123,080
F900 ARRA Stimulus Funding	97	207,000	(207,000)	(100.0%)	0	(207,000)	(100.0%)	0
<b>Total</b>	<b>39,577,654</b>	<b>52,180,431</b>	<b>(15,043,889)</b>	<b>(28.8%)</b>	<b>37,136,542</b>	<b>(14,936,481)</b>	<b>(28.6%)</b>	<b>37,243,950</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	2,180,507	1,745,481	288,962	16.6%	2,034,443	288,962	16.6%	2,034,443
432 Permanent Oil Tax Trust Fund	55,835	2,604,389	(2,604,389)	(100.0%)	0	(2,604,389)	(100.0%)	0
<b>Total</b>	<b>2,236,342</b>	<b>4,349,870</b>	<b>(2,315,427)</b>	<b>(53.2%)</b>	<b>2,034,443</b>	<b>(2,315,427)</b>	<b>(53.2%)</b>	<b>2,034,443</b>
<b>Total Funding Sources</b>	<b>61,277,826</b>	<b>77,233,847</b>	<b>(14,528,607)</b>	<b>(18.8%)</b>	<b>62,705,240</b>	<b>(14,209,388)</b>	<b>(18.4%)</b>	<b>63,024,459</b>
<b>FTE Employees</b>	<b>34.75</b>	<b>37.50</b>	<b>4.00</b>	<b>10.7%</b>	<b>41.50</b>	<b>4.00</b>	<b>10.7%</b>	<b>41.50</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Economic Assist Policy-Grants			Reporting Level: 00-325-300-01-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	3,138,214	3,738,507	(14,266)	(0.4%)	3,724,241	(1,900)	(0.1%)	3,736,607
Temporary Salaries	21,551	51,744	(5,951)	(11.5%)	45,793	(5,951)	(11.5%)	45,793
Overtime	14,585	28,392	24	0.1%	28,416	24	0.1%	28,416
Fringe Benefits	1,103,789	1,417,675	(4,725)	(0.3%)	1,412,950	(32)	0.0%	1,417,643
Salary Increase	0	0	0	0.0%	0	165,516	100.0%	165,516
Benefit Increase	0	0	0	0.0%	0	27,990	100.0%	27,990
Health Increase	0	0	0	0.0%	0	56,950	100.0%	56,950
Retirement Increase	0	0	0	0.0%	0	37,920	100.0%	37,920
EAP Increase	0	0	0	0.0%	0	110	100.0%	110
<b>Total</b>	<b>4,278,139</b>	<b>5,236,318</b>	<b>(24,918)</b>	<b>(0.5%)</b>	<b>5,211,400</b>	<b>280,627</b>	<b>5.4%</b>	<b>5,516,945</b>
<b>Salaries and Wages</b>								
General Fund	1,571,312	1,920,349	(48,166)	(2.5%)	1,872,183	92,293	4.8%	2,012,642
Federal Funds	2,704,491	3,315,969	23,008	0.7%	3,338,977	188,094	5.7%	3,504,063
Special Funds	2,336	0	240	100.0%	240	240	100.0%	240
<b>Total</b>	<b>4,278,139</b>	<b>5,236,318</b>	<b>(24,918)</b>	<b>(0.5%)</b>	<b>5,211,400</b>	<b>280,627</b>	<b>5.4%</b>	<b>5,516,945</b>
<b>Operating Expenses</b>								
Travel	92,271	198,969	5,796	2.9%	204,765	5,796	2.9%	204,765
Supplies - IT Software	16,795	13,146	3,372	25.7%	16,518	3,372	25.7%	16,518
Supply/Material-Professional	6,750	2,385	555	23.3%	2,940	555	23.3%	2,940
Miscellaneous Supplies	0	0	20	100.0%	20	20	100.0%	20
Office Supplies	10,213	10,035	(869)	(8.7%)	9,166	(869)	(8.7%)	9,166
Postage	7,413	6,537	154	2.4%	6,691	154	2.4%	6,691
Printing	150,641	193,444	8,536	4.4%	201,980	8,536	4.4%	201,980
Office Equip & Furn Supplies	18,059	6,045	4,334	71.7%	10,379	4,334	71.7%	10,379
Utilities	541	580	342	59.0%	922	342	59.0%	922
Rentals/Leases-Equip & Other	1	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	79,961	86,937	2,523	2.9%	89,460	2,523	2.9%	89,460
Repairs	4,759	4,415	131	3.0%	4,546	131	3.0%	4,546
IT - Data Processing	2,353	4,027	145	3.6%	4,172	145	3.6%	4,172
IT - Communications	12,675	14,514	2,918	20.1%	17,432	2,918	20.1%	17,432
Professional Development	27,579	59,706	(12,607)	(21.1%)	47,099	(12,607)	(21.1%)	47,099
Operating Fees and Services	9,858,417	11,111,151	(23,800)	(0.2%)	11,087,351	(23,800)	(0.2%)	11,087,351
Fees - Professional Services	0	0	120	100.0%	120	120	100.0%	120
<b>Total</b>	<b>10,288,428</b>	<b>11,711,891</b>	<b>(8,330)</b>	<b>(0.1%)</b>	<b>11,703,561</b>	<b>(8,330)</b>	<b>(0.1%)</b>	<b>11,703,561</b>

Operating Expenses

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Economic Assist Policy-Grants			Reporting Level: 00-325-300-01-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	491,544	548,362	(130)	0.0%	548,232	(130)	0.0%	548,232
Federal Funds	9,201,610	10,848,175	(48,643)	(0.4%)	10,799,532	(48,643)	(0.4%)	10,799,532
Special Funds	595,274	315,354	40,443	12.8%	355,797	40,443	12.8%	355,797
<b>Total</b>	<b>10,288,428</b>	<b>11,711,891</b>	<b>(8,330)</b>	<b>(0.1%)</b>	<b>11,703,561</b>	<b>(8,330)</b>	<b>(0.1%)</b>	<b>11,703,561</b>

**Capital Assets**

Other Capital Payments	197	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

**Capital Assets**

General Fund	97	0	0	0.0%	0	0	0.0%	0
Federal Funds	100	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

**Grants**

Grants, Benefits & Claims	211,174,326	334,441,734	(3,190,164)	(1.0%)	331,251,570	(3,190,164)	(1.0%)	331,251,570
<b>Total</b>	<b>211,174,326</b>	<b>334,441,734</b>	<b>(3,190,164)</b>	<b>(1.0%)</b>	<b>331,251,570</b>	<b>(3,190,164)</b>	<b>(1.0%)</b>	<b>331,251,570</b>

**Grants**

General Fund	2,558,926	8,207,776	670,622	8.2%	8,878,398	670,622	8.2%	8,878,398
Federal Funds	186,845,862	308,510,331	(4,527,005)	(1.5%)	303,983,326	(4,527,005)	(1.5%)	303,983,326
Special Funds	21,769,538	17,723,627	666,219	3.8%	18,389,846	666,219	3.8%	18,389,846
<b>Total</b>	<b>211,174,326</b>	<b>334,441,734</b>	<b>(3,190,164)</b>	<b>(1.0%)</b>	<b>331,251,570</b>	<b>(3,190,164)</b>	<b>(1.0%)</b>	<b>331,251,570</b>

**Total Expenditures**

<b>Total Expenditures</b>	<b>225,741,090</b>	<b>351,389,943</b>	<b>(3,223,412)</b>	<b>(0.9%)</b>	<b>348,166,531</b>	<b>(2,917,867)</b>	<b>(0.8%)</b>	<b>348,472,076</b>
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**Funding Sources****General Fund**

<b>Total</b>	<b>4,621,879</b>	<b>10,676,487</b>	<b>622,326</b>	<b>5.8%</b>	<b>11,298,813</b>	<b>762,785</b>	<b>7.1%</b>	<b>11,439,272</b>
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**Federal Funds**

F100 Food And Nutrition Services	129,874,776	209,873,926	37,154,650	17.7%	247,028,576	37,222,700	17.7%	247,096,626
F120 Temporary Asst For Needy Families	16,574,937	22,767,642	(6,633,998)	(29.1%)	16,133,644	(6,580,035)	(28.9%)	16,187,607
F140 Child Care	14,863,696	16,183,611	(2,356,193)	(14.6%)	13,827,418	(2,356,193)	(14.6%)	13,827,418
F150 Low Income Heating & Energy Asst	33,858,645	52,971,754	(13,151,207)	(24.8%)	39,820,547	(13,151,207)	(24.8%)	39,820,547
F500 Child Welfare	5	232	(232)	(100.0%)	0	(232)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Economic Assist Policy-Grants			Reporting Level: 00-325-300-01-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
F700 Medicaid	841,973	870,576	114,955	13.2%	985,531	158,028	18.2%	1,028,604
F800 State Childrens Health Insur Prog	111,807	147,654	178,465	120.9%	326,119	178,465	120.9%	326,119
F900 ARRA Stimulus Funding	2,626,224	19,859,080	(19,859,080)	(100.0%)	0	(19,859,080)	(100.0%)	0
<b>Total</b>	<b>198,752,063</b>	<b>322,674,475</b>	<b>(4,552,640)</b>	<b>(1.4%)</b>	<b>318,121,835</b>	<b>(4,387,554)</b>	<b>(1.4%)</b>	<b>318,286,921</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	22,367,148	18,038,981	706,902	3.9%	18,745,883	706,902	3.9%	18,745,883
<b>Total</b>	<b>22,367,148</b>	<b>18,038,981</b>	<b>706,902</b>	<b>3.9%</b>	<b>18,745,883</b>	<b>706,902</b>	<b>3.9%</b>	<b>18,745,883</b>
<b>Total Funding Sources</b>	<b>225,741,090</b>	<b>351,389,943</b>	<b>(3,223,412)</b>	<b>(0.9%)</b>	<b>348,166,531</b>	<b>(2,917,867)</b>	<b>(0.8%)</b>	<b>348,472,076</b>
<b>FTE Employees</b>	<b>39.80</b>	<b>38.80</b>	<b>0.00</b>	<b>0.0%</b>	<b>38.80</b>	<b>1.00</b>	<b>2.6%</b>	<b>39.80</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Child Support Enforcement			Reporting Level: 00-325-300-02-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	11,478,204	13,367,523	350,940	2.6%	13,718,463	482,940	3.6%	13,850,463
Temporary Salaries	42,520	109,392	0	0.0%	109,392	0	0.0%	109,392
Overtime	25,170	57,312	1	0.0%	57,313	1	0.0%	57,313
Fringe Benefits	4,361,685	5,636,384	46,029	0.8%	5,682,413	88,639	1.6%	5,725,023
Salary Increase	0	0	0	0.0%	0	624,293	100.0%	624,293
Benefit Increase	0	0	0	0.0%	0	105,708	100.0%	105,708
Health Increase	0	0	0	0.0%	0	243,087	100.0%	243,087
Retirement Increase	0	0	0	0.0%	0	142,849	100.0%	142,849
EAP Increase	0	0	0	0.0%	0	476	100.0%	476
<b>Total</b>	<b>15,907,579</b>	<b>19,170,611</b>	<b>396,970</b>	<b>2.1%</b>	<b>19,567,581</b>	<b>1,687,993</b>	<b>8.8%</b>	<b>20,858,604</b>
<b>Salaries and Wages</b>								
General Fund	1,160,786	2,854,705	2,819,760	98.8%	5,674,465	3,251,921	113.9%	6,106,626
Federal Funds	9,587,322	14,130,183	(2,899,977)	(20.5%)	11,230,206	(2,041,115)	(14.4%)	12,089,068
Special Funds	5,159,471	2,185,723	477,187	21.8%	2,662,910	477,187	21.8%	2,662,910
<b>Total</b>	<b>15,907,579</b>	<b>19,170,611</b>	<b>396,970</b>	<b>2.1%</b>	<b>19,567,581</b>	<b>1,687,993</b>	<b>8.8%</b>	<b>20,858,604</b>
<b>Operating Expenses</b>								
Travel	46,708	151,105	(27,767)	(18.4%)	123,338	(27,767)	(18.4%)	123,338
Supplies - IT Software	53,693	61,640	1,503	2.4%	63,143	1,503	2.4%	63,143
Supply/Material-Professional	15,252	25,751	(14,933)	(58.0%)	10,818	(14,933)	(58.0%)	10,818
Bldg, Ground, Maintenance	412	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	8,187	6,200	0	0.0%	6,200	0	0.0%	6,200
Office Supplies	60,828	90,681	(25,302)	(27.9%)	65,379	(25,302)	(27.9%)	65,379
Postage	269,089	286,808	37,044	12.9%	323,852	37,044	12.9%	323,852
Printing	80,579	121,601	(42,039)	(34.6%)	79,562	(42,039)	(34.6%)	79,562
IT Equip Under \$5,000	2,234	725	0	0.0%	725	0	0.0%	725
Other Equip Under \$5,000	11,819	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	33,877	34,894	3,206	9.2%	38,100	3,206	9.2%	38,100
Insurance	793	1,048	(208)	(19.8%)	840	(208)	(19.8%)	840
Rentals/Leases-Equip & Other	41,510	55,047	(4,555)	(8.3%)	50,492	(4,555)	(8.3%)	50,492
Rentals/Leases - Bldg/Land	976,779	1,054,565	45,842	4.3%	1,100,407	45,842	4.3%	1,100,407
Repairs	72,858	83,840	6,563	7.8%	90,403	6,563	7.8%	90,403
IT - Data Processing	41,073	46,972	2,741	5.8%	49,713	2,741	5.8%	49,713
IT - Communications	22,025	7,176	6,378	88.9%	13,554	6,378	88.9%	13,554
IT Contractual Svcs and Rprs	568	0	0	0.0%	0	0	0.0%	0
Professional Development	49,518	51,216	11,968	23.4%	63,184	11,968	23.4%	63,184
Operating Fees and Services	1,655,172	2,712,607	(610,000)	(22.5%)	2,102,607	(610,000)	(22.5%)	2,102,607

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Child Support Enforcement			Reporting Level: 00-325-300-02-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	85	2,500	(2,500)	(100.0%)	0	(2,500)	(100.0%)	0
<b>Total</b>	<b>3,443,059</b>	<b>4,794,376</b>	<b>(612,059)</b>	<b>(12.8%)</b>	<b>4,182,317</b>	<b>(612,059)</b>	<b>(12.8%)</b>	<b>4,182,317</b>
<b>Operating Expenses</b>								
General Fund	172,269	730,666	37,532	5.1%	768,198	37,532	5.1%	768,198
Federal Funds	2,545,294	3,460,924	(374,795)	(10.8%)	3,086,129	(374,795)	(10.8%)	3,086,129
Special Funds	725,496	602,786	(274,796)	(45.6%)	327,990	(274,796)	(45.6%)	327,990
<b>Total</b>	<b>3,443,059</b>	<b>4,794,376</b>	<b>(612,059)</b>	<b>(12.8%)</b>	<b>4,182,317</b>	<b>(612,059)</b>	<b>(12.8%)</b>	<b>4,182,317</b>
<b>Grants</b>								
Grants, Benefits & Claims	174,400	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grants</b>								
General Fund	41	0	0	0.0%	0	0	0.0%	0
Federal Funds	173,649	0	0	0.0%	0	0	0.0%	0
Special Funds	710	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>19,525,038</b>	<b>23,964,987</b>	<b>(215,089)</b>	<b>(0.9%)</b>	<b>23,749,898</b>	<b>1,075,934</b>	<b>4.5%</b>	<b>25,040,921</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,333,096</b>	<b>3,585,371</b>	<b>2,857,292</b>	<b>79.7%</b>	<b>6,442,663</b>	<b>3,289,453</b>	<b>91.7%</b>	<b>6,874,824</b>
<b>Federal Funds</b>								
F130 Child Support	9,024,185	14,191,107	(74,772)	(0.5%)	14,116,335	784,090	5.5%	14,975,197
F500 Child Welfare	38,044	200,000	0	0.0%	200,000	0	0.0%	200,000
F900 ARRA Stimulus Funding	3,244,036	3,200,000	(3,200,000)	(100.0%)	0	(3,200,000)	(100.0%)	0
<b>Total</b>	<b>12,306,265</b>	<b>17,591,107</b>	<b>(3,274,772)</b>	<b>(18.6%)</b>	<b>14,316,335</b>	<b>(2,415,910)</b>	<b>(13.7%)</b>	<b>15,175,197</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	5,885,677	2,788,509	202,391	7.3%	2,990,900	202,391	7.3%	2,990,900
<b>Total</b>	<b>5,885,677</b>	<b>2,788,509</b>	<b>202,391</b>	<b>7.3%</b>	<b>2,990,900</b>	<b>202,391</b>	<b>7.3%</b>	<b>2,990,900</b>
<b>Total Funding Sources</b>	<b>19,525,038</b>	<b>23,964,987</b>	<b>(215,089)</b>	<b>(0.9%)</b>	<b>23,749,898</b>	<b>1,075,934</b>	<b>4.5%</b>	<b>25,040,921</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Child Support Enforcement			Reporting Level: 00-325-300-02-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	172.20	164.20	0.00	0.0%	164.20	1.00	0.6%	165.20

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Medical Services			Reporting Level: 00-325-300-03-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	4,826,703	5,455,185	512,692	9.4%	5,967,877	734,329	13.5%	6,189,514
Temporary Salaries	222,184	362,523	378,501	104.4%	741,024	378,501	104.4%	741,024
Overtime	145,586	276,768	(163,847)	(59.2%)	112,921	(163,847)	(59.2%)	112,921
Fringe Benefits	1,758,956	2,321,783	187,730	8.1%	2,509,513	278,702	12.0%	2,600,485
Salary Increase	0	0	0	0.0%	0	278,791	100.0%	278,791
Benefit Increase	0	0	0	0.0%	0	47,187	100.0%	47,187
Health Increase	0	0	0	0.0%	0	105,717	100.0%	105,717
Retirement Increase	0	0	0	0.0%	0	64,120	100.0%	64,120
EAP Increase	0	0	0	0.0%	0	212	100.0%	212
<b>Total</b>	<b>6,953,429</b>	<b>8,416,259</b>	<b>915,076</b>	<b>10.9%</b>	<b>9,331,335</b>	<b>1,723,712</b>	<b>20.5%</b>	<b>10,139,971</b>
<b>Salaries and Wages</b>								
General Fund	2,850,722	3,519,382	150,604	4.3%	3,669,986	505,460	14.4%	4,024,842
Federal Funds	4,100,680	4,896,877	761,859	15.6%	5,658,736	1,215,638	24.8%	6,112,515
Special Funds	2,027	0	2,613	100.0%	2,613	2,614	100.0%	2,614
<b>Total</b>	<b>6,953,429</b>	<b>8,416,259</b>	<b>915,076</b>	<b>10.9%</b>	<b>9,331,335</b>	<b>1,723,712</b>	<b>20.5%</b>	<b>10,139,971</b>
<b>Operating Expenses</b>								
Travel	99,212	165,396	54,863	33.2%	220,259	54,863	33.2%	220,259
Supplies - IT Software	28,561	23,952	1,332	5.6%	25,284	1,332	5.6%	25,284
Supply/Material-Professional	22,420	23,233	(13,029)	(56.1%)	10,204	(13,029)	(56.1%)	10,204
Office Supplies	32,649	37,106	(7,550)	(20.3%)	29,556	(7,550)	(20.3%)	29,556
Postage	6,725	752	148	19.7%	900	148	19.7%	900
Printing	81,561	55,176	39,788	72.1%	94,964	39,788	72.1%	94,964
Office Equip & Furn Supplies	30,631	7,500	(4,000)	(53.3%)	3,500	(4,000)	(53.3%)	3,500
Insurance	30	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	50,761	63,366	(5,811)	(9.2%)	57,555	(5,811)	(9.2%)	57,555
Repairs	3,600	2,524	(498)	(19.7%)	2,026	(498)	(19.7%)	2,026
IT - Data Processing	39,046	45,000	10,500	23.3%	55,500	10,500	23.3%	55,500
IT - Communications	2,433	2,673	(393)	(14.7%)	2,280	(393)	(14.7%)	2,280
IT Contractual Svcs and Rprs	526	65,312	57,968	88.8%	123,280	57,968	88.8%	123,280
Professional Development	33,215	33,705	(1,670)	(5.0%)	32,035	(1,670)	(5.0%)	32,035
Operating Fees and Services	21,524,887	23,288,009	10,291,490	44.2%	33,579,499	10,291,490	44.2%	33,579,499
<b>Total</b>	<b>21,956,257</b>	<b>23,813,704</b>	<b>10,423,138</b>	<b>43.8%</b>	<b>34,236,842</b>	<b>10,423,138</b>	<b>43.8%</b>	<b>34,236,842</b>
<b>Operating Expenses</b>								
General Fund	18,223,286	20,150,936	6,896,375	34.2%	27,047,311	6,896,375	34.2%	27,047,311
Federal Funds	3,010,760	2,870,768	3,116,072	108.5%	5,986,840	3,116,072	108.5%	5,986,840

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Medical Services			Reporting Level: 00-325-300-03-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	722,211	792,000	410,691	51.9%	1,202,691	410,691	51.9%	1,202,691
<b>Total</b>	<b>21,956,257</b>	<b>23,813,704</b>	<b>10,423,138</b>	<b>43.8%</b>	<b>34,236,842</b>	<b>10,423,138</b>	<b>43.8%</b>	<b>34,236,842</b>
<b>Grants-Medical Assistance</b>								
Grants, Benefits & Claims	401,860,848	515,394,985	139,004,565	27.0%	654,399,550	148,320,094	28.8%	663,715,079
<b>Total</b>	<b>401,860,848</b>	<b>515,394,985</b>	<b>139,004,565</b>	<b>27.0%</b>	<b>654,399,550</b>	<b>148,320,094</b>	<b>28.8%</b>	<b>663,715,079</b>
<b>Grants-Medical Assistance</b>								
General Fund	99,940,901	124,849,375	80,101,337	64.2%	204,950,712	84,056,117	67.3%	208,905,492
Federal Funds	280,581,690	357,244,028	58,538,896	16.4%	415,782,924	63,899,645	17.9%	421,143,673
Special Funds	21,338,257	33,301,582	364,332	1.1%	33,665,914	364,332	1.1%	33,665,914
<b>Total</b>	<b>401,860,848</b>	<b>515,394,985</b>	<b>139,004,565</b>	<b>27.0%</b>	<b>654,399,550</b>	<b>148,320,094</b>	<b>28.8%</b>	<b>663,715,079</b>
<b>Total Expenditures</b>	<b>430,770,534</b>	<b>547,624,948</b>	<b>150,342,779</b>	<b>27.5%</b>	<b>697,967,727</b>	<b>160,466,944</b>	<b>29.3%</b>	<b>708,091,892</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>121,014,909</b>	<b>148,519,693</b>	<b>87,148,316</b>	<b>58.7%</b>	<b>235,668,009</b>	<b>91,457,952</b>	<b>61.6%</b>	<b>239,977,645</b>
<b>Federal Funds</b>								
F300 Disability Services	19,850	24,104	1,805	7.5%	25,909	3,187	13.2%	27,291
F600 Refugee	340,512	304,658	1,042,515	342.2%	1,347,173	1,042,760	342.3%	1,347,418
F700 Medicaid	249,144,860	321,435,750	81,766,189	25.4%	403,201,939	87,578,341	27.2%	409,014,091
F800 State Childrens Health Insur Prog	20,245,296	21,944,571	908,908	4.1%	22,853,479	909,657	4.1%	22,854,228
F900 ARRA Stimulus Funding	17,942,612	21,302,590	(21,302,590)	(100.0%)	0	(21,302,590)	(100.0%)	0
<b>Total</b>	<b>287,693,130</b>	<b>365,011,673</b>	<b>62,416,827</b>	<b>17.1%</b>	<b>427,428,500</b>	<b>68,231,355</b>	<b>18.7%</b>	<b>433,243,028</b>
<b>Special Funds</b>								
316 Community Health Trust Fund 316	213,904	790,015	(790,015)	(100.0%)	0	(790,015)	(100.0%)	0
355 Provider Assessment Fund 355	6,200,513	7,849,650	1,799,550	22.9%	9,649,200	1,799,550	22.9%	9,649,200
360 Human Services Department Fund 360	15,648,078	25,453,917	(231,899)	(0.9%)	25,222,018	(231,898)	(0.9%)	25,222,019
<b>Total</b>	<b>22,062,495</b>	<b>34,093,582</b>	<b>777,636</b>	<b>2.3%</b>	<b>34,871,218</b>	<b>777,637</b>	<b>2.3%</b>	<b>34,871,219</b>
<b>Total Funding Sources</b>	<b>430,770,534</b>	<b>547,624,948</b>	<b>150,342,779</b>	<b>27.5%</b>	<b>697,967,727</b>	<b>160,466,944</b>	<b>29.3%</b>	<b>708,091,892</b>
<b>FTE Employees</b>	<b>66.50</b>	<b>67.50</b>	<b>1.00</b>	<b>1.5%</b>	<b>68.50</b>	<b>6.00</b>	<b>8.9%</b>	<b>73.50</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Long Term Care			Reporting Level: 00-325-300-10-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants-Medical Assistance</b>								
Grants, Benefits & Claims	647,327,278	849,700,328	81,532,547	9.6%	931,232,875	100,322,211	11.8%	950,022,539
<b>Total</b>	<b>647,327,278</b>	<b>849,700,328</b>	<b>81,532,547</b>	<b>9.6%</b>	<b>931,232,875</b>	<b>100,322,211</b>	<b>11.8%</b>	<b>950,022,539</b>
<b>Grants-Medical Assistance</b>								
General Fund	233,408,076	283,801,911	136,752,844	48.2%	420,554,755	138,506,732	48.8%	422,308,643
Federal Funds	410,498,843	554,326,370	(46,887,158)	(8.5%)	507,439,212	(29,887,534)	(5.4%)	524,438,836
Special Funds	3,420,359	11,572,047	(8,333,139)	(72.0%)	3,238,908	(8,296,987)	(71.7%)	3,275,060
<b>Total</b>	<b>647,327,278</b>	<b>849,700,328</b>	<b>81,532,547</b>	<b>9.6%</b>	<b>931,232,875</b>	<b>100,322,211</b>	<b>11.8%</b>	<b>950,022,539</b>
<b>Total Expenditures</b>	<b>647,327,278</b>	<b>849,700,328</b>	<b>81,532,547</b>	<b>9.6%</b>	<b>931,232,875</b>	<b>100,322,211</b>	<b>11.8%</b>	<b>950,022,539</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>233,408,076</b>	<b>283,801,911</b>	<b>136,752,844</b>	<b>48.2%</b>	<b>420,554,755</b>	<b>138,506,732</b>	<b>48.8%</b>	<b>422,308,643</b>
<b>Federal Funds</b>								
F300 Disability Services	388,891	331,848	(204,600)	(61.7%)	127,248	(204,600)	(61.7%)	127,248
F700 Medicaid	396,136,501	508,058,331	(7,733,662)	(1.5%)	500,324,669	9,265,962	1.8%	517,324,293
F800 State Childrens Health Insur Prog	2,967,404	7,804,179	(816,884)	(10.5%)	6,987,295	(816,884)	(10.5%)	6,987,295
F900 ARRA Stimulus Funding	11,006,047	38,132,012	(38,132,012)	(100.0%)	0	(38,132,012)	(100.0%)	0
<b>Total</b>	<b>410,498,843</b>	<b>554,326,370</b>	<b>(46,887,158)</b>	<b>(8.5%)</b>	<b>507,439,212</b>	<b>(29,887,534)</b>	<b>(5.4%)</b>	<b>524,438,836</b>
<b>Special Funds</b>								
315 ND Health Care Trust Fund 315	525,597	4,324,506	(4,324,506)	(100.0%)	0	(4,324,506)	(100.0%)	0
360 Human Services Department Fund 360	2,894,762	7,247,541	(4,008,633)	(55.3%)	3,238,908	(3,972,481)	(54.8%)	3,275,060
<b>Total</b>	<b>3,420,359</b>	<b>11,572,047</b>	<b>(8,333,139)</b>	<b>(72.0%)</b>	<b>3,238,908</b>	<b>(8,296,987)</b>	<b>(71.7%)</b>	<b>3,275,060</b>
<b>Total Funding Sources</b>	<b>647,327,278</b>	<b>849,700,328</b>	<b>81,532,547</b>	<b>9.6%</b>	<b>931,232,875</b>	<b>100,322,211</b>	<b>11.8%</b>	<b>950,022,539</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: DD Council			Reporting Level: 00-325-300-42-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	124,277	111,268	3,252	2.9%	114,520	3,252	2.9%	114,520
Fringe Benefits	36,978	39,105	125	0.3%	39,230	125	0.3%	39,230
Salary Increase	0	0	0	0.0%	0	4,926	100.0%	4,926
Benefit Increase	0	0	0	0.0%	0	833	100.0%	833
Health Increase	0	0	0	0.0%	0	1,456	100.0%	1,456
Retirement Increase	0	0	0	0.0%	0	1,127	100.0%	1,127
EAP Increase	0	0	0	0.0%	0	3	100.0%	3
<b>Total</b>	<b>161,255</b>	<b>150,373</b>	<b>3,377</b>	<b>2.2%</b>	<b>153,750</b>	<b>11,722</b>	<b>7.8%</b>	<b>162,095</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	161,255	150,373	3,377	2.2%	153,750	11,722	7.8%	162,095
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>161,255</b>	<b>150,373</b>	<b>3,377</b>	<b>2.2%</b>	<b>153,750</b>	<b>11,722</b>	<b>7.8%</b>	<b>162,095</b>
<b>Operating Expenses</b>								
Travel	22,168	24,627	(1,545)	(6.3%)	23,082	(1,545)	(6.3%)	23,082
Supplies - IT Software	45	0	45	100.0%	45	45	100.0%	45
Supply/Material-Professional	75	200	(125)	(62.5%)	75	(125)	(62.5%)	75
Miscellaneous Supplies	2,157	4,000	(343)	(8.6%)	3,657	(343)	(8.6%)	3,657
Office Supplies	616	1,800	0	0.0%	1,800	0	0.0%	1,800
Postage	0	150	0	0.0%	150	0	0.0%	150
Printing	2,124	4,000	4,000	100.0%	8,000	4,000	100.0%	8,000
IT Equip Under \$5,000	203	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	1,000	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	4,586	600	0	0.0%	600	0	0.0%	600
IT - Data Processing	43	0	0	0.0%	0	0	0.0%	0
IT - Communications	1	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	20	0	2,400	100.0%	2,400	2,400	100.0%	2,400
Professional Development	12,579	9,624	500	5.2%	10,124	500	5.2%	10,124
Operating Fees and Services	7,453	7,830	74,889	956.4%	82,719	74,889	956.4%	82,719
<b>Total</b>	<b>53,070</b>	<b>52,831</b>	<b>79,821</b>	<b>151.1%</b>	<b>132,652</b>	<b>79,821</b>	<b>151.1%</b>	<b>132,652</b>
<b>Operating Expenses</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	53,070	52,831	79,821	151.1%	132,652	79,821	151.1%	132,652
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>53,070</b>	<b>52,831</b>	<b>79,821</b>	<b>151.1%</b>	<b>132,652</b>	<b>79,821</b>	<b>151.1%</b>	<b>132,652</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services  
 Biennium: 2011-2013

Bill#: SB2012

Date: 01/13/2011  
 Time: 10:27:00

Program: DD Council			Reporting Level: 00-325-300-42-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants</b>								
Grants, Benefits & Claims	709,574	812,514	(191,372)	(23.6%)	621,142	(191,372)	(23.6%)	621,142
<b>Total</b>	<b>709,574</b>	<b>812,514</b>	<b>(191,372)</b>	<b>(23.6%)</b>	<b>621,142</b>	<b>(191,372)</b>	<b>(23.6%)</b>	<b>621,142</b>
<b>Grants</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	709,574	812,514	(191,372)	(23.6%)	621,142	(191,372)	(23.6%)	621,142
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>709,574</b>	<b>812,514</b>	<b>(191,372)</b>	<b>(23.6%)</b>	<b>621,142</b>	<b>(191,372)</b>	<b>(23.6%)</b>	<b>621,142</b>
<b>Total Expenditures</b>	<b>923,899</b>	<b>1,015,718</b>	<b>(108,174)</b>	<b>(10.7%)</b>	<b>907,544</b>	<b>(99,829)</b>	<b>(9.8%)</b>	<b>915,889</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
F300 Disability Services	923,899	1,015,718	(108,174)	(10.7%)	907,544	(99,829)	(9.8%)	915,889
<b>Total</b>	<b>923,899</b>	<b>1,015,718</b>	<b>(108,174)</b>	<b>(10.7%)</b>	<b>907,544</b>	<b>(99,829)</b>	<b>(9.8%)</b>	<b>915,889</b>
<b>Total Funding Sources</b>	<b>923,899</b>	<b>1,015,718</b>	<b>(108,174)</b>	<b>(10.7%)</b>	<b>907,544</b>	<b>(99,829)</b>	<b>(9.8%)</b>	<b>915,889</b>
<b>FTE Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>1.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Aging Services			Reporting Level: 00-325-300-43-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	878,708	1,009,609	(529)	(0.1%)	1,009,080	(529)	(0.1%)	1,009,080
Fringe Benefits	297,667	370,579	2,961	0.8%	373,540	2,959	0.8%	373,538
Salary Increase	0	0	0	0.0%	0	45,862	100.0%	45,862
Benefit Increase	0	0	0	0.0%	0	7,754	100.0%	7,754
Health Increase	0	0	0	0.0%	0	14,556	100.0%	14,556
Retirement Increase	0	0	0	0.0%	0	10,494	100.0%	10,494
EAP Increase	0	0	0	0.0%	0	30	100.0%	30
<b>Total</b>	<b>1,176,375</b>	<b>1,380,188</b>	<b>2,432</b>	<b>0.2%</b>	<b>1,382,620</b>	<b>81,126</b>	<b>5.9%</b>	<b>1,461,314</b>
<b>Salaries and Wages</b>								
General Fund	382,952	455,419	344,563	75.7%	799,982	423,259	92.9%	878,678
Federal Funds	788,835	924,769	(342,131)	(37.0%)	582,638	(342,133)	(37.0%)	582,636
Special Funds	4,588	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,176,375</b>	<b>1,380,188</b>	<b>2,432</b>	<b>0.2%</b>	<b>1,382,620</b>	<b>81,126</b>	<b>5.9%</b>	<b>1,461,314</b>
<b>Operating Expenses</b>								
Travel	55,859	79,962	49,716	62.2%	129,678	49,716	62.2%	129,678
Supplies - IT Software	5,260	5,000	1,500	30.0%	6,500	1,500	30.0%	6,500
Supply/Material-Professional	4,400	3,339	(701)	(21.0%)	2,638	(701)	(21.0%)	2,638
Bldg, Ground, Maintenance	18	30	(30)	(100.0%)	0	(30)	(100.0%)	0
Miscellaneous Supplies	10,541	7,100	(2,000)	(28.2%)	5,100	(2,000)	(28.2%)	5,100
Office Supplies	3,418	3,300	2,600	78.8%	5,900	2,600	78.8%	5,900
Postage	173	910	1,190	130.8%	2,100	1,190	130.8%	2,100
Printing	21,136	13,300	13,911	104.6%	27,211	13,911	104.6%	27,211
Other Equip Under \$5,000	295	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	4,314	6,800	(3,500)	(51.5%)	3,300	(3,500)	(51.5%)	3,300
Utilities	516	600	0	0.0%	600	0	0.0%	600
Insurance	0	1,200	300	25.0%	1,500	300	25.0%	1,500
Rentals/Leases - Bldg/Land	49,553	56,350	19,160	34.0%	75,510	19,160	34.0%	75,510
Repairs	1,653	2,328	(1,747)	(75.0%)	581	(1,747)	(75.0%)	581
IT - Data Processing	403	500	100	20.0%	600	100	20.0%	600
IT - Communications	4,797	4,800	2,529	52.7%	7,329	2,529	52.7%	7,329
Professional Development	25,177	27,810	(3,549)	(12.8%)	24,261	(3,549)	(12.8%)	24,261
Operating Fees and Services	12,299,242	12,827,401	291,334	2.3%	13,118,735	642,402	5.0%	13,469,803
<b>Total</b>	<b>12,486,755</b>	<b>13,040,730</b>	<b>370,813</b>	<b>2.8%</b>	<b>13,411,543</b>	<b>721,881</b>	<b>5.5%</b>	<b>13,762,611</b>
<b>Operating Expenses</b>								
General Fund	1,163,887	2,129,423	107,107	5.0%	2,236,530	458,175	21.5%	2,587,598

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Aging Services			Reporting Level: 00-325-300-43-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	11,319,797	10,911,115	263,898	2.4%	11,175,013	263,898	2.4%	11,175,013
Special Funds	3,071	192	(192)	(100.0%)	0	(192)	(100.0%)	0
<b>Total</b>	<b>12,486,755</b>	<b>13,040,730</b>	<b>370,813</b>	<b>2.8%</b>	<b>13,411,543</b>	<b>721,881</b>	<b>5.5%</b>	<b>13,762,611</b>
<b>Capital Assets</b>								
Other Capital Payments	187	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Assets</b>								
General Fund	61	0	0	0.0%	0	0	0.0%	0
Federal Funds	125	0	0	0.0%	0	0	0.0%	0
Special Funds	1	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grants</b>								
Grants, Benefits & Claims	2,158,702	2,935,668	(38,726)	(1.3%)	2,896,942	(28,726)	(1.0%)	2,906,942
<b>Total</b>	<b>2,158,702</b>	<b>2,935,668</b>	<b>(38,726)</b>	<b>(1.3%)</b>	<b>2,896,942</b>	<b>(28,726)</b>	<b>(1.0%)</b>	<b>2,906,942</b>
<b>Grants</b>								
General Fund	0	1,200,000	0	0.0%	1,200,000	10,000	0.8%	1,210,000
Federal Funds	1,716,298	1,425,668	(8,726)	(0.6%)	1,416,942	(8,726)	(0.6%)	1,416,942
Special Funds	442,404	310,000	(30,000)	(9.7%)	280,000	(30,000)	(9.7%)	280,000
<b>Total</b>	<b>2,158,702</b>	<b>2,935,668</b>	<b>(38,726)</b>	<b>(1.3%)</b>	<b>2,896,942</b>	<b>(28,726)</b>	<b>(1.0%)</b>	<b>2,906,942</b>
<b>Total Expenditures</b>	<b>15,822,019</b>	<b>17,356,586</b>	<b>334,519</b>	<b>1.9%</b>	<b>17,691,105</b>	<b>774,281</b>	<b>4.5%</b>	<b>18,130,867</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,546,900</b>	<b>3,784,842</b>	<b>451,670</b>	<b>11.9%</b>	<b>4,236,512</b>	<b>891,434</b>	<b>23.6%</b>	<b>4,676,276</b>
<b>Federal Funds</b>								
F100 Food And Nutrition Services	1,882,258	1,172,650	439,616	37.5%	1,612,266	439,616	37.5%	1,612,266
F200 Aging Services	11,906,339	11,450,594	65,227	0.6%	11,515,821	65,225	0.6%	11,515,819
F700 Medicaid	36,458	10,020	36,486	364.1%	46,506	36,486	364.1%	46,506
F900 ARRA Stimulus Funding	0	628,288	(628,288)	(100.0%)	0	(628,288)	(100.0%)	0
<b>Total</b>	<b>13,825,055</b>	<b>13,261,552</b>	<b>(86,959)</b>	<b>(0.7%)</b>	<b>13,174,593</b>	<b>(86,961)</b>	<b>(0.7%)</b>	<b>13,174,591</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Aging Services			Reporting Level: 00-325-300-43-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Special Funds</b>								
360 Human Services Department Fund 360	450,064	310,192	(30,192)	(9.7%)	280,000	(30,192)	(9.7%)	280,000
<b>Total</b>	<b>450,064</b>	<b>310,192</b>	<b>(30,192)</b>	<b>(9.7%)</b>	<b>280,000</b>	<b>(30,192)</b>	<b>(9.7%)</b>	<b>280,000</b>
<b>Total Funding Sources</b>	<b>15,822,019</b>	<b>17,356,586</b>	<b>334,519</b>	<b>1.9%</b>	<b>17,691,105</b>	<b>774,281</b>	<b>4.5%</b>	<b>18,130,867</b>
<b>FTE Employees</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>10.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>10.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Children and Family Services			Reporting Level: 00-325-300-46-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,518,132	1,892,665	(261,241)	(13.8%)	1,631,424	(261,241)	(13.8%)	1,631,424
Temporary Salaries	64,676	60,000	76,508	127.5%	136,508	76,508	127.5%	136,508
Overtime	4,569	7,501	(4,499)	(60.0%)	3,002	(4,499)	(60.0%)	3,002
Fringe Benefits	525,324	618,009	36,542	5.9%	654,551	36,541	5.9%	654,550
Salary Increase	0	0	0	0.0%	0	74,148	100.0%	74,148
Benefit Increase	0	0	0	0.0%	0	12,561	100.0%	12,561
Health Increase	0	0	0	0.0%	0	26,199	100.0%	26,199
Retirement Increase	0	0	0	0.0%	0	16,964	100.0%	16,964
EAP Increase	0	0	0	0.0%	0	52	100.0%	52
<b>Total</b>	<b>2,112,701</b>	<b>2,578,175</b>	<b>(152,690)</b>	<b>(5.9%)</b>	<b>2,425,485</b>	<b>(22,767)</b>	<b>(0.9%)</b>	<b>2,555,408</b>
<b>Salaries and Wages</b>								
General Fund	593,925	989,448	(104,142)	(10.5%)	885,306	(38,304)	(3.9%)	951,144
Federal Funds	1,468,010	1,518,072	(22,116)	(1.5%)	1,495,956	41,970	2.8%	1,560,042
Special Funds	50,766	70,655	(26,432)	(37.4%)	44,223	(26,433)	(37.4%)	44,222
<b>Total</b>	<b>2,112,701</b>	<b>2,578,175</b>	<b>(152,690)</b>	<b>(5.9%)</b>	<b>2,425,485</b>	<b>(22,767)</b>	<b>(0.9%)</b>	<b>2,555,408</b>
<b>Operating Expenses</b>								
Travel	301,982	413,849	(93,068)	(22.5%)	320,781	(93,068)	(22.5%)	320,781
Supplies - IT Software	4,273	4,070	(3,822)	(93.9%)	248	(3,822)	(93.9%)	248
Supply/Material-Professional	20,545	25,550	600	2.3%	26,150	600	2.3%	26,150
Miscellaneous Supplies	996	2,020	(2,020)	(100.0%)	0	(2,020)	(100.0%)	0
Office Supplies	10,100	14,375	(562)	(3.9%)	13,813	(562)	(3.9%)	13,813
Postage	494	2,900	(2,300)	(79.3%)	600	(2,300)	(79.3%)	600
Printing	65,107	80,547	(546)	(0.7%)	80,001	(546)	(0.7%)	80,001
Office Equip & Furn Supplies	4,937	1,700	(700)	(41.2%)	1,000	(700)	(41.2%)	1,000
Insurance	30	240	(40)	(16.7%)	200	(40)	(16.7%)	200
Rentals/Leases - Bldg/Land	5,039	9,661	(3,072)	(31.8%)	6,589	(3,072)	(31.8%)	6,589
Repairs	312	320	14	4.4%	334	14	4.4%	334
IT - Data Processing	8,774	9,483	(6,564)	(69.2%)	2,919	(6,564)	(69.2%)	2,919
IT - Communications	2,597	4,530	(2,616)	(57.7%)	1,914	(2,616)	(57.7%)	1,914
Professional Development	163,190	299,387	(67,862)	(22.7%)	231,525	(67,862)	(22.7%)	231,525
Operating Fees and Services	4,550,727	4,947,791	27,701	0.6%	4,975,492	110,565	2.2%	5,058,356
Fees - Professional Services	241	1,400	(1,200)	(85.7%)	200	(1,200)	(85.7%)	200
<b>Total</b>	<b>5,139,344</b>	<b>5,817,823</b>	<b>(156,057)</b>	<b>(2.7%)</b>	<b>5,661,766</b>	<b>(73,193)</b>	<b>(1.3%)</b>	<b>5,744,630</b>
<b>Operating Expenses</b>								
General Fund	1,889,327	2,309,154	(946,409)	(41.0%)	1,362,745	(863,545)	(37.4%)	1,445,609

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Children and Family Services			Reporting Level: 00-325-300-46-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	3,201,668	3,454,403	791,633	22.9%	4,246,036	791,633	22.9%	4,246,036
Special Funds	48,349	54,266	(1,281)	(2.4%)	52,985	(1,281)	(2.4%)	52,985
<b>Total</b>	<b>5,139,344</b>	<b>5,817,823</b>	<b>(156,057)</b>	<b>(2.7%)</b>	<b>5,661,766</b>	<b>(73,193)</b>	<b>(1.3%)</b>	<b>5,744,630</b>
<b>Grants</b>								
Grants, Benefits & Claims	103,944,314	120,930,241	1,382,482	1.1%	122,312,723	5,863,720	4.8%	126,793,961
<b>Total</b>	<b>103,944,314</b>	<b>120,930,241</b>	<b>1,382,482</b>	<b>1.1%</b>	<b>122,312,723</b>	<b>5,863,720</b>	<b>4.8%</b>	<b>126,793,961</b>
<b>Grants</b>								
General Fund	19,062,256	21,761,627	4,314,811	19.8%	26,076,438	6,894,857	31.7%	28,656,484
Federal Funds	71,139,611	80,222,450	(4,286,841)	(5.3%)	75,935,609	(3,050,470)	(3.8%)	77,171,980
Special Funds	13,742,447	18,946,164	1,354,512	7.1%	20,300,676	2,019,333	10.7%	20,965,497
<b>Total</b>	<b>103,944,314</b>	<b>120,930,241</b>	<b>1,382,482</b>	<b>1.1%</b>	<b>122,312,723</b>	<b>5,863,720</b>	<b>4.8%</b>	<b>126,793,961</b>
<b>Total Expenditures</b>	<b>111,196,359</b>	<b>129,326,239</b>	<b>1,073,735</b>	<b>0.8%</b>	<b>130,399,974</b>	<b>5,767,760</b>	<b>4.5%</b>	<b>135,093,999</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>21,545,508</b>	<b>25,060,229</b>	<b>3,264,260</b>	<b>13.0%</b>	<b>28,324,489</b>	<b>5,993,008</b>	<b>23.9%</b>	<b>31,053,237</b>
<b>Federal Funds</b>								
F100 Food And Nutrition Services	0	99,753	3,594	3.6%	103,347	3,594	3.6%	103,347
F120 Temporary Asst For Needy Families	26,292,630	32,567,859	435,323	1.3%	33,003,182	456,921	1.4%	33,024,780
F130 Child Support	781,820	107,952	(10,864)	(10.1%)	97,088	(10,864)	(10.1%)	97,088
F140 Child Care	3,273,759	3,191,381	421,056	13.2%	3,612,437	421,056	13.2%	3,612,437
F150 Low Income Heating & Energy Asst	20	3,391	1,760	51.9%	5,151	1,760	51.9%	5,151
F400 Mental Health And Substance Abuse	3,428	170	197	115.9%	367	197	115.9%	367
F500 Child Welfare	32,442,897	36,334,263	(177,764)	(0.5%)	36,156,499	793,125	2.2%	37,127,388
F600 Refugee	3,881,713	4,087,162	(2,752,405)	(67.3%)	1,334,757	(2,748,632)	(67.3%)	1,338,530
F700 Medicaid	8,041,113	2,520,929	4,729,112	187.6%	7,250,041	5,033,309	199.7%	7,554,238
F800 State Childrens Health Insur Prog	89,551	84,286	30,446	36.1%	114,732	30,446	36.1%	114,732
F900 ARRA Stimulus Funding	1,002,358	6,197,779	(6,197,779)	(100.0%)	0	(6,197,779)	(100.0%)	0
<b>Total</b>	<b>75,809,289</b>	<b>85,194,925</b>	<b>(3,517,324)</b>	<b>(4.1%)</b>	<b>81,677,601</b>	<b>(2,216,867)</b>	<b>(2.6%)</b>	<b>82,978,058</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	13,599,122	18,531,760	1,175,303	6.3%	19,707,063	1,840,124	9.9%	20,371,884
419 Childrens Trust Fund 419	242,440	539,325	151,496	28.1%	690,821	151,495	28.1%	690,820

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Children and Family Services			Reporting Level: 00-325-300-46-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>13,841,562</b>	<b>19,071,085</b>	<b>1,326,799</b>	<b>7.0%</b>	<b>20,397,884</b>	<b>1,991,619</b>	<b>10.4%</b>	<b>21,062,704</b>
<b>Total Funding Sources</b>	<b>111,196,359</b>	<b>129,326,239</b>	<b>1,073,735</b>	<b>0.8%</b>	<b>130,399,974</b>	<b>5,767,760</b>	<b>4.5%</b>	<b>135,093,999</b>
<b>FTE Employees</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>17.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>17.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Mental Health-Substance Abuse			Reporting Level: 00-325-300-47-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,547,520	1,795,836	659,626	36.7%	2,455,462	659,626	36.7%	2,455,462
Temporary Salaries	33,867	55,616	3,378	6.1%	58,994	3,378	6.1%	58,994
Overtime	0	10	(10)	(100.0%)	0	(10)	(100.0%)	0
Fringe Benefits	504,304	637,981	250,209	39.2%	888,190	250,207	39.2%	888,188
Salary Increase	0	0	0	0.0%	0	111,601	100.0%	111,601
Benefit Increase	0	0	0	0.0%	0	18,876	100.0%	18,876
Health Increase	0	0	0	0.0%	0	33,480	100.0%	33,480
Retirement Increase	0	0	0	0.0%	0	25,536	100.0%	25,536
EAP Increase	0	0	0	0.0%	0	65	100.0%	65
<b>Total</b>	<b>2,085,691</b>	<b>2,489,443</b>	<b>913,203</b>	<b>36.7%</b>	<b>3,402,646</b>	<b>1,102,759</b>	<b>44.3%</b>	<b>3,592,202</b>
<b>Salaries and Wages</b>								
General Fund	773,928	979,851	(1,833)	(0.2%)	978,018	62,105	6.3%	1,041,956
Federal Funds	1,290,288	1,499,719	924,909	61.7%	2,424,628	1,050,527	70.0%	2,550,246
Special Funds	21,475	9,873	(9,873)	(100.0%)	0	(9,873)	(100.0%)	0
<b>Total</b>	<b>2,085,691</b>	<b>2,489,443</b>	<b>913,203</b>	<b>36.7%</b>	<b>3,402,646</b>	<b>1,102,759</b>	<b>44.3%</b>	<b>3,592,202</b>
<b>Operating Expenses</b>								
Travel	139,037	205,379	82,944	40.4%	288,323	82,944	40.4%	288,323
Supplies - IT Software	1,989	1,200	0	0.0%	1,200	0	0.0%	1,200
Supply/Material-Professional	163,658	243,660	(155,717)	(63.9%)	87,943	(155,717)	(63.9%)	87,943
Food and Clothing	200	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	32	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Miscellaneous Supplies	41,294	108,569	(88,569)	(81.6%)	20,000	(88,569)	(81.6%)	20,000
Office Supplies	5,594	5,050	5,950	117.8%	11,000	5,950	117.8%	11,000
Postage	14,863	4,050	950	23.5%	5,000	950	23.5%	5,000
Printing	51,483	38,660	60,340	156.1%	99,000	60,340	156.1%	99,000
IT Equip Under \$5,000	0	2,500	500	20.0%	3,000	500	20.0%	3,000
Other Equip Under \$5,000	0	3,400	(3,400)	(100.0%)	0	(3,400)	(100.0%)	0
Office Equip & Furn Supplies	9,697	9,700	(7,700)	(79.4%)	2,000	(7,700)	(79.4%)	2,000
Rentals/Leases - Bldg/Land	179,494	166,093	9,483	5.7%	175,576	9,483	5.7%	175,576
Repairs	0	70	(70)	(100.0%)	0	(70)	(100.0%)	0
IT - Data Processing	2,281	3,810	(10)	(0.3%)	3,800	(10)	(0.3%)	3,800
IT - Communications	1,157	1,040	9,540	917.3%	10,580	9,540	917.3%	10,580
IT Contractual Svcs and Rprs	8,207	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Professional Development	137,361	202,893	(43,274)	(21.3%)	159,619	(43,274)	(21.3%)	159,619
Operating Fees and Services	5,691,487	7,640,856	3,110,789	40.7%	10,751,645	3,180,088	41.6%	10,820,944
<b>Total</b>	<b>6,447,834</b>	<b>8,637,130</b>	<b>2,981,556</b>	<b>34.5%</b>	<b>11,618,686</b>	<b>3,050,855</b>	<b>35.3%</b>	<b>11,687,985</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Mental Health-Substance Abuse			Reporting Level: 00-325-300-47-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	2,700,553	4,274,357	(333,216)	(7.8%)	3,941,141	(263,917)	(6.2%)	4,010,440
Federal Funds	3,674,738	4,292,847	3,252,918	75.8%	7,545,765	3,252,918	75.8%	7,545,765
Special Funds	72,543	69,926	61,854	88.5%	131,780	61,854	88.5%	131,780
<b>Total</b>	<b>6,447,834</b>	<b>8,637,130</b>	<b>2,981,556</b>	<b>34.5%</b>	<b>11,618,686</b>	<b>3,050,855</b>	<b>35.3%</b>	<b>11,687,985</b>
<b>Grants</b>								
Grants, Benefits & Claims	2,468,637	2,382,446	2,063,138	86.6%	4,445,584	2,063,138	86.6%	4,445,584
<b>Total</b>	<b>2,468,637</b>	<b>2,382,446</b>	<b>2,063,138</b>	<b>86.6%</b>	<b>4,445,584</b>	<b>2,063,138</b>	<b>86.6%</b>	<b>4,445,584</b>
<b>Grants</b>								
General Fund	1,138,685	926,310	1,149,935	124.1%	2,076,245	1,149,935	124.1%	2,076,245
Federal Funds	884,046	951,276	978,983	102.9%	1,930,259	978,983	102.9%	1,930,259
Special Funds	445,906	504,860	(65,780)	(13.0%)	439,080	(65,780)	(13.0%)	439,080
<b>Total</b>	<b>2,468,637</b>	<b>2,382,446</b>	<b>2,063,138</b>	<b>86.6%</b>	<b>4,445,584</b>	<b>2,063,138</b>	<b>86.6%</b>	<b>4,445,584</b>
<b>Total Expenditures</b>	<b>11,002,162</b>	<b>13,509,019</b>	<b>5,957,897</b>	<b>44.1%</b>	<b>19,466,916</b>	<b>6,216,752</b>	<b>46.0%</b>	<b>19,725,771</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>4,613,166</b>	<b>6,180,518</b>	<b>814,886</b>	<b>13.2%</b>	<b>6,995,404</b>	<b>948,123</b>	<b>15.3%</b>	<b>7,128,641</b>
<b>Federal Funds</b>								
F000 DHS Federal Funds	0	0	3,773,704	100.0%	3,773,704	3,773,704	100.0%	3,773,704
F100 Food And Nutrition Services	9,858	18,269	(2,444)	(13.4%)	15,825	(1,495)	(8.2%)	16,774
F120 Temporary Asst For Needy Families	150,459	119,333	1,359	1.1%	120,692	8,606	7.2%	127,939
F130 Child Support	24,922	29,586	(29,375)	(99.3%)	211	(29,364)	(99.2%)	222
F140 Child Care	31,839	26,379	13,817	52.4%	40,196	13,818	52.4%	40,197
F150 Low Income Heating & Energy Asst	15,173	21,202	(4,220)	(19.9%)	16,982	(4,220)	(19.9%)	16,982
F200 Aging Services	71,438	32,761	77,381	236.2%	110,142	77,381	236.2%	110,142
F300 Disability Services	205,048	63,491	(27,210)	(42.9%)	36,281	(25,388)	(40.0%)	38,103
F400 Mental Health And Substance Abuse	5,020,513	6,089,347	1,341,703	22.0%	7,431,050	1,452,912	23.9%	7,542,259
F500 Child Welfare	202,230	272,358	(6,989)	(2.6%)	265,369	(5,588)	(2.1%)	266,770
F600 Refugee	17,036	12,296	(7,018)	(57.1%)	5,278	(6,702)	(54.5%)	5,594
F700 Medicaid	100,348	58,456	26,466	45.3%	84,922	29,128	49.8%	87,584
F800 State Childrens Health Insur Prog	208	364	(364)	(100.0%)	0	(364)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Mental Health-Substance Abuse			Reporting Level: 00-325-300-47-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>5,849,072</b>	<b>6,743,842</b>	<b>5,156,810</b>	<b>76.5%</b>	<b>11,900,652</b>	<b>5,282,428</b>	<b>78.3%</b>	<b>12,026,270</b>
<b>Special Funds</b>								
285 Compuls Gambling & Prevention 285	399,090	400,000	65,780	16.4%	465,780	65,780	16.4%	465,780
360 Human Services Department Fund 360	140,834	184,659	(79,579)	(43.1%)	105,080	(79,579)	(43.1%)	105,080
<b>Total</b>	<b>539,924</b>	<b>584,659</b>	<b>(13,799)</b>	<b>(2.4%)</b>	<b>570,860</b>	<b>(13,799)</b>	<b>(2.4%)</b>	<b>570,860</b>
<b>Total Funding Sources</b>	<b>11,002,162</b>	<b>13,509,019</b>	<b>5,957,897</b>	<b>44.1%</b>	<b>19,466,916</b>	<b>6,216,752</b>	<b>46.0%</b>	<b>19,725,771</b>
<b>FTE Employees</b>	<b>19.00</b>	<b>18.00</b>	<b>6.00</b>	<b>33.3%</b>	<b>24.00</b>	<b>6.00</b>	<b>33.3%</b>	<b>24.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Vocational Rehabilitation			Reporting Level: 00-325-300-51-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,395,846	2,940,186	184,427	6.3%	3,124,613	184,427	6.3%	3,124,613
Temporary Salaries	49,414	96,557	(65,525)	(67.9%)	31,032	(65,525)	(67.9%)	31,032
Overtime	7,131	31,008	192	0.6%	31,200	192	0.6%	31,200
Fringe Benefits	935,637	1,176,372	61,964	5.3%	1,238,336	61,964	5.3%	1,238,336
Salary Increase	0	0	0	0.0%	0	140,416	100.0%	140,416
Benefit Increase	0	0	0	0.0%	0	23,755	100.0%	23,755
Health Increase	0	0	0	0.0%	0	50,944	100.0%	50,944
Retirement Increase	0	0	0	0.0%	0	32,131	100.0%	32,131
EAP Increase	0	0	0	0.0%	0	105	100.0%	105
<b>Total</b>	<b>3,388,028</b>	<b>4,244,123</b>	<b>181,058</b>	<b>4.3%</b>	<b>4,425,181</b>	<b>428,409</b>	<b>10.1%</b>	<b>4,672,532</b>
<b>Salaries and Wages</b>								
General Fund	303,489	400,036	(84,491)	(21.1%)	315,545	(66,877)	(16.7%)	333,159
Federal Funds	3,078,008	3,844,087	265,549	6.9%	4,109,636	495,286	12.9%	4,339,373
Special Funds	6,531	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,388,028</b>	<b>4,244,123</b>	<b>181,058</b>	<b>4.3%</b>	<b>4,425,181</b>	<b>428,409</b>	<b>10.1%</b>	<b>4,672,532</b>
<b>Operating Expenses</b>								
Travel	196,678	232,011	56,797	24.5%	288,808	56,797	24.5%	288,808
Supplies - IT Software	33,488	29,051	3,599	12.4%	32,650	3,599	12.4%	32,650
Supply/Material-Professional	4,445	8,540	(8,350)	(97.8%)	190	(8,350)	(97.8%)	190
Miscellaneous Supplies	25,738	8,358	(8,200)	(98.1%)	158	(8,200)	(98.1%)	158
Office Supplies	20,039	16,850	17,750	105.3%	34,600	17,750	105.3%	34,600
Postage	16,511	10,430	(5,200)	(49.9%)	5,230	(5,200)	(49.9%)	5,230
Printing	70,130	66,196	(5,304)	(8.0%)	60,892	(5,304)	(8.0%)	60,892
IT Equip Under \$5,000	436	14,626	(14,626)	(100.0%)	0	(14,626)	(100.0%)	0
Other Equip Under \$5,000	22,068	32,164	(32,164)	(100.0%)	0	(32,164)	(100.0%)	0
Office Equip & Furn Supplies	23,472	17,638	(16,638)	(94.3%)	1,000	(16,638)	(94.3%)	1,000
Utilities	0	20	(20)	(100.0%)	0	(20)	(100.0%)	0
Rentals/Leases-Equip & Other	21,207	32,584	(14,584)	(44.8%)	18,000	(14,584)	(44.8%)	18,000
Rentals/Leases - Bldg/Land	364,940	373,370	50,191	13.4%	423,561	50,191	13.4%	423,561
Repairs	9,702	4,725	2,515	53.2%	7,240	2,515	53.2%	7,240
IT - Data Processing	753	2,804	(984)	(35.1%)	1,820	(984)	(35.1%)	1,820
IT - Communications	922	2,550	(1,600)	(62.7%)	950	(1,600)	(62.7%)	950
IT Contractual Svcs and Rprs	94	0	0	0.0%	0	0	0.0%	0
Professional Development	69,349	95,250	15,185	15.9%	110,435	15,185	15.9%	110,435
Operating Fees and Services	445,758	537,115	(95,019)	(17.7%)	442,096	(95,019)	(17.7%)	442,096
Fees - Professional Services	643,718	581,624	39,976	6.9%	621,600	39,976	6.9%	621,600

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Vocational Rehabilitation			Reporting Level: 00-325-300-51-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>1,969,448</b>	<b>2,065,906</b>	<b>(16,676)</b>	<b>(0.8%)</b>	<b>2,049,230</b>	<b>(16,676)</b>	<b>(0.8%)</b>	<b>2,049,230</b>
<b>Operating Expenses</b>								
General Fund	241,496	215,233	(4,437)	(2.1%)	210,796	(4,437)	(2.1%)	210,796
Federal Funds	1,718,571	1,849,211	(10,777)	(0.6%)	1,838,434	(10,777)	(0.6%)	1,838,434
Special Funds	9,381	1,462	(1,462)	(100.0%)	0	(1,462)	(100.0%)	0
<b>Total</b>	<b>1,969,448</b>	<b>2,065,906</b>	<b>(16,676)</b>	<b>(0.8%)</b>	<b>2,049,230</b>	<b>(16,676)</b>	<b>(0.8%)</b>	<b>2,049,230</b>
<b>Grants</b>								
Grants, Benefits & Claims	16,376,586	21,396,891	(907,435)	(4.2%)	20,489,456	(838,260)	(3.9%)	20,558,631
<b>Total</b>	<b>16,376,586</b>	<b>21,396,891</b>	<b>(907,435)</b>	<b>(4.2%)</b>	<b>20,489,456</b>	<b>(838,260)</b>	<b>(3.9%)</b>	<b>20,558,631</b>
<b>Grants</b>								
General Fund	3,665,329	4,229,636	85,535	2.0%	4,315,171	85,535	2.0%	4,315,171
Federal Funds	12,628,944	17,077,255	(997,970)	(5.8%)	16,079,285	(928,795)	(5.4%)	16,148,460
Special Funds	82,313	90,000	5,000	5.6%	95,000	5,000	5.6%	95,000
<b>Total</b>	<b>16,376,586</b>	<b>21,396,891</b>	<b>(907,435)</b>	<b>(4.2%)</b>	<b>20,489,456</b>	<b>(838,260)</b>	<b>(3.9%)</b>	<b>20,558,631</b>
<b>Total Expenditures</b>	<b>21,734,062</b>	<b>27,706,920</b>	<b>(743,053)</b>	<b>(2.7%)</b>	<b>26,963,867</b>	<b>(426,527)</b>	<b>(1.5%)</b>	<b>27,280,393</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>4,210,314</b>	<b>4,844,905</b>	<b>(3,393)</b>	<b>(0.1%)</b>	<b>4,841,512</b>	<b>14,221</b>	<b>0.3%</b>	<b>4,859,126</b>
<b>Federal Funds</b>								
F200 Aging Services	7,892	4,996	2,805	56.1%	7,801	2,805	56.1%	7,801
F300 Disability Services	17,403,829	20,715,718	1,293,099	6.2%	22,008,817	1,522,836	7.4%	22,238,554
F400 Mental Health And Substance Abuse	2,825	1,797	5,434	302.4%	7,231	5,434	302.4%	7,231
F700 Medicaid	2,965	1,872	1,634	87.3%	3,506	1,634	87.3%	3,506
F900 ARRA Stimulus Funding	8,012	2,046,170	(2,046,170)	(100.0%)	0	(1,976,995)	(96.6%)	69,175
<b>Total</b>	<b>17,425,523</b>	<b>22,770,553</b>	<b>(743,198)</b>	<b>(3.3%)</b>	<b>22,027,355</b>	<b>(444,286)</b>	<b>(2.0%)</b>	<b>22,326,267</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	98,225	91,462	3,538	3.9%	95,000	3,538	3.9%	95,000
<b>Total</b>	<b>98,225</b>	<b>91,462</b>	<b>3,538</b>	<b>3.9%</b>	<b>95,000</b>	<b>3,538</b>	<b>3.9%</b>	<b>95,000</b>
<b>Total Funding Sources</b>	<b>21,734,062</b>	<b>27,706,920</b>	<b>(743,053)</b>	<b>(2.7%)</b>	<b>26,963,867</b>	<b>(426,527)</b>	<b>(1.5%)</b>	<b>27,280,393</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Vocational Rehabilitation			Reporting Level: 00-325-300-51-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	34.00	35.00	0.00	0.0%	35.00	0.00	0.0%	35.00

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Developmental Disabilities			Reporting Level: 00-325-300-52-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	751,075	857,712	117,119	13.7%	974,831	117,119	13.7%	974,831
Fringe Benefits	268,456	328,524	17,525	5.3%	346,049	17,525	5.3%	346,049
Salary Increase	0	0	0	0.0%	0	36,847	100.0%	36,847
Benefit Increase	0	0	0	0.0%	0	6,231	100.0%	6,231
Health Increase	0	0	0	0.0%	0	13,099	100.0%	13,099
Retirement Increase	0	0	0	0.0%	0	10,058	100.0%	10,058
EAP Increase	0	0	0	0.0%	0	25	100.0%	25
<b>Total</b>	<b>1,019,531</b>	<b>1,186,236</b>	<b>134,644</b>	<b>11.4%</b>	<b>1,320,880</b>	<b>200,904</b>	<b>16.9%</b>	<b>1,387,140</b>
<b>Salaries and Wages</b>								
General Fund	469,052	514,346	(70,135)	(13.6%)	444,211	(46,155)	(9.0%)	468,191
Federal Funds	550,479	661,975	121,173	18.3%	783,148	163,454	24.7%	825,429
Special Funds	0	9,915	83,606	843.2%	93,521	83,605	843.2%	93,520
<b>Total</b>	<b>1,019,531</b>	<b>1,186,236</b>	<b>134,644</b>	<b>11.4%</b>	<b>1,320,880</b>	<b>200,904</b>	<b>16.9%</b>	<b>1,387,140</b>
<b>Operating Expenses</b>								
Travel	193,085	187,965	226,309	120.4%	414,274	226,309	120.4%	414,274
Supplies - IT Software	8,197	850	400	47.1%	1,250	400	47.1%	1,250
Supply/Material-Professional	144,738	10,000	47,500	475.0%	57,500	47,500	475.0%	57,500
Bldg, Ground, Maintenance	10	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	93,685	12,300	(9,300)	(75.6%)	3,000	(9,300)	(75.6%)	3,000
Office Supplies	9,183	8,100	(800)	(9.9%)	7,300	(800)	(9.9%)	7,300
Postage	441	1,400	(1,000)	(71.4%)	400	(1,000)	(71.4%)	400
Printing	25,434	31,700	4,400	13.9%	36,100	4,400	13.9%	36,100
IT Equip Under \$5,000	19,110	8,700	(8,700)	(100.0%)	0	(8,700)	(100.0%)	0
Other Equip Under \$5,000	257,181	13,083	136,917	1,046.5%	150,000	136,917	1,046.5%	150,000
Office Equip & Furn Supplies	8,982	1,700	1,080	63.5%	2,780	1,080	63.5%	2,780
Rentals/Leases - Bldg/Land	54,726	47,512	15,335	32.3%	62,847	15,335	32.3%	62,847
Repairs	0	25,717	29,283	113.9%	55,000	29,283	113.9%	55,000
IT - Data Processing	860	1,050	(250)	(23.8%)	800	(250)	(23.8%)	800
IT - Communications	566	570	2,430	426.3%	3,000	2,430	426.3%	3,000
IT Contractual Svcs and Rprs	6,000	0	6,000	100.0%	6,000	6,000	100.0%	6,000
Professional Development	57,914	89,224	(3,932)	(4.4%)	85,292	(3,932)	(4.4%)	85,292
Operating Fees and Services	4,019,614	7,116,592	(1,183,199)	(16.6%)	5,933,393	(651,600)	(9.2%)	6,464,992
Fees - Professional Services	0	16,977	(16,977)	(100.0%)	0	(16,977)	(100.0%)	0
Medical, Dental and Optical	1,593	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>4,901,319</b>	<b>7,573,440</b>	<b>(754,504)</b>	<b>(10.0%)</b>	<b>6,818,936</b>	<b>(222,905)</b>	<b>(2.9%)</b>	<b>7,350,535</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Developmental Disabilities			Reporting Level: 00-325-300-52-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	1,815,172	2,347,113	170,113	7.2%	2,517,226	251,712	10.7%	2,598,825
Federal Funds	3,086,147	5,226,327	(981,099)	(18.8%)	4,245,228	(531,099)	(10.2%)	4,695,228
Special Funds	0	0	56,482	100.0%	56,482	56,482	100.0%	56,482
<b>Total</b>	<b>4,901,319</b>	<b>7,573,440</b>	<b>(754,504)</b>	<b>(10.0%)</b>	<b>6,818,936</b>	<b>(222,905)</b>	<b>(2.9%)</b>	<b>7,350,535</b>
<b>Grants</b>								
Grants, Benefits & Claims	191,767	166,767	271,440	162.8%	438,207	271,440	162.8%	438,207
<b>Total</b>	<b>191,767</b>	<b>166,767</b>	<b>271,440</b>	<b>162.8%</b>	<b>438,207</b>	<b>271,440</b>	<b>162.8%</b>	<b>438,207</b>
<b>Grants</b>								
General Fund	85,677	85,556	(1,143)	(1.3%)	84,413	(1,143)	(1.3%)	84,413
Federal Funds	106,090	81,211	272,583	335.6%	353,794	272,583	335.6%	353,794
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>191,767</b>	<b>166,767</b>	<b>271,440</b>	<b>162.8%</b>	<b>438,207</b>	<b>271,440</b>	<b>162.8%</b>	<b>438,207</b>
<b>Total Expenditures</b>	<b>6,112,617</b>	<b>8,926,443</b>	<b>(348,420)</b>	<b>(3.9%)</b>	<b>8,578,023</b>	<b>249,439</b>	<b>2.8%</b>	<b>9,175,882</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>2,369,901</b>	<b>2,947,015</b>	<b>98,835</b>	<b>3.4%</b>	<b>3,045,850</b>	<b>204,414</b>	<b>6.9%</b>	<b>3,151,429</b>
<b>Federal Funds</b>								
F300 Disability Services	2,983,726	2,888,165	996,385	34.5%	3,884,550	1,000,261	34.6%	3,888,426
F700 Medicaid	758,990	941,348	556,272	59.1%	1,497,620	594,677	63.2%	1,536,025
F900 ARRA Stimulus Funding	0	2,140,000	(2,140,000)	(100.0%)	0	(1,690,000)	(79.0%)	450,000
<b>Total</b>	<b>3,742,716</b>	<b>5,969,513</b>	<b>(587,343)</b>	<b>(9.8%)</b>	<b>5,382,170</b>	<b>(95,062)</b>	<b>(1.6%)</b>	<b>5,874,451</b>
<b>Special Funds</b>								
355 Provider Assessment Fund 355	0	0	150,003	100.0%	150,003	150,002	100.0%	150,002
360 Human Services Department Fund 360	0	9,915	(9,915)	(100.0%)	0	(9,915)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>9,915</b>	<b>140,088</b>	<b>1,412.9%</b>	<b>150,003</b>	<b>140,087</b>	<b>1,412.9%</b>	<b>150,002</b>
<b>Total Funding Sources</b>	<b>6,112,617</b>	<b>8,926,443</b>	<b>(348,420)</b>	<b>(3.9%)</b>	<b>8,578,023</b>	<b>249,439</b>	<b>2.8%</b>	<b>9,175,882</b>
<b>FTE Employees</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>9.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Northwest HSC			Reporting Level: 00-325-410-71-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	3,342,899	4,203,882	(53,834)	(1.3%)	4,150,048	(53,834)	(1.3%)	4,150,048
Temporary Salaries	194,638	228,338	(26,064)	(11.4%)	202,274	(26,064)	(11.4%)	202,274
Overtime	7,396	3,500	(3,500)	(100.0%)	0	(3,500)	(100.0%)	0
Fringe Benefits	1,254,730	1,693,667	(18,807)	(1.1%)	1,674,860	(18,805)	(1.1%)	1,674,862
Reduction In Salary Budget	0	0	(32,035)	0.0%	(32,035)	(32,035)	0.0%	(32,035)
Travel	171,896	213,174	(36,363)	(17.1%)	176,811	(36,363)	(17.1%)	176,811
Supplies - IT Software	15,498	7,672	3,028	39.5%	10,700	3,028	39.5%	10,700
Supply/Material-Professional	17,276	14,570	480	3.3%	15,050	480	3.3%	15,050
Food and Clothing	4,225	5,492	558	10.2%	6,050	558	10.2%	6,050
Bldg, Ground, Maintenance	4,513	3,147	1,353	43.0%	4,500	1,353	43.0%	4,500
Miscellaneous Supplies	16,849	12,357	(155)	(1.3%)	12,202	(155)	(1.3%)	12,202
Office Supplies	14,281	8,054	7,946	98.7%	16,000	7,946	98.7%	16,000
Postage	6,482	17,616	(2,616)	(14.9%)	15,000	(2,616)	(14.9%)	15,000
Printing	5,561	2,725	5,775	211.9%	8,500	5,775	211.9%	8,500
IT Equip Under \$5,000	0	125	(125)	(100.0%)	0	(125)	(100.0%)	0
Office Equip & Furn Supplies	17,231	18,392	(13,392)	(72.8%)	5,000	(13,392)	(72.8%)	5,000
Rentals/Leases-Equip & Other	5,323	2,988	1,512	50.6%	4,500	1,512	50.6%	4,500
Rentals/Leases - Bldg/Land	424,187	601,587	(16,152)	(2.7%)	585,435	(16,152)	(2.7%)	585,435
Repairs	77,474	61,990	972	1.6%	62,962	972	1.6%	62,962
Salary Increase	0	0	0	0.0%	0	188,473	100.0%	188,473
Benefit Increase	0	0	0	0.0%	0	31,898	100.0%	31,898
Health Increase	0	0	0	0.0%	0	68,409	100.0%	68,409
Retirement Increase	0	0	0	0.0%	0	43,123	100.0%	43,123
EAP Increase	0	0	0	0.0%	0	138	100.0%	138
IT - Communications	72,360	72,799	3,629	5.0%	76,428	3,629	5.0%	76,428
Professional Development	9,243	12,508	(5,315)	(42.5%)	7,193	(5,315)	(42.5%)	7,193
Operating Fees and Services	38,784	37,984	26,994	71.1%	64,978	26,994	71.1%	64,978
Medical, Dental and Optical	314	2,147	(647)	(30.1%)	1,500	(647)	(30.1%)	1,500
Equipment Over \$5000	31,411	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	1,597,144	1,285,940	4,466	0.3%	1,290,406	63,129	4.9%	1,349,069
<b>Total</b>	<b>7,329,715</b>	<b>8,510,654</b>	<b>(152,292)</b>	<b>(1.8%)</b>	<b>8,358,362</b>	<b>238,414</b>	<b>2.8%</b>	<b>8,749,068</b>
<b>Human Service Centers / Institutions</b>								
General Fund	4,123,162	4,724,962	(80,755)	(1.7%)	4,644,207	233,870	4.9%	4,958,832
Federal Funds	2,840,758	3,436,804	(191,655)	(5.6%)	3,245,149	(115,574)	(3.4%)	3,321,230
Special Funds	365,795	348,888	120,118	34.4%	469,006	120,118	34.4%	469,006
<b>Total</b>	<b>7,329,715</b>	<b>8,510,654</b>	<b>(152,292)</b>	<b>(1.8%)</b>	<b>8,358,362</b>	<b>238,414</b>	<b>2.8%</b>	<b>8,749,068</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Northwest HSC			Reporting Level: 00-325-410-71-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>7,329,715</b>	<b>8,510,654</b>	<b>(152,292)</b>	<b>(1.8%)</b>	<b>8,358,362</b>	<b>238,414</b>	<b>2.8%</b>	<b>8,749,068</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>4,123,162</b>	<b>4,724,962</b>	<b>(80,755)</b>	<b>(1.7%)</b>	<b>4,644,207</b>	<b>233,870</b>	<b>4.9%</b>	<b>4,958,832</b>
<b>Federal Funds</b>								
F110 Social Service Block Grant	361,703	331,226	13,656	4.1%	344,882	13,656	4.1%	344,882
F120 Temporary Asst For Needy Families	37,752	45,625	(799)	(1.8%)	44,826	1,500	3.3%	47,125
F140 Child Care	10,884	12,860	(1,803)	(14.0%)	11,057	(1,802)	(14.0%)	11,058
F200 Aging Services	100,446	97,250	27,502	28.3%	124,752	27,502	28.3%	124,752
F300 Disability Services	705,051	948,411	(65,972)	(7.0%)	882,439	(28,071)	(3.0%)	920,340
F400 Mental Health And Substance Abuse	427,158	357,675	0	0.0%	357,675	19,904	5.6%	377,579
F500 Child Welfare	47,250	45,466	5,288	11.6%	50,754	6,629	14.6%	52,095
F700 Medicaid	1,150,514	1,490,926	(62,162)	(4.2%)	1,428,764	(47,527)	(3.2%)	1,443,399
F900 ARRA Stimulus Funding	0	107,365	(107,365)	(100.0%)	0	(107,365)	(100.0%)	0
<b>Total</b>	<b>2,840,758</b>	<b>3,436,804</b>	<b>(191,655)</b>	<b>(5.6%)</b>	<b>3,245,149</b>	<b>(115,574)</b>	<b>(3.4%)</b>	<b>3,321,230</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	365,795	348,888	120,118	34.4%	469,006	120,118	34.4%	469,006
<b>Total</b>	<b>365,795</b>	<b>348,888</b>	<b>120,118</b>	<b>34.4%</b>	<b>469,006</b>	<b>120,118</b>	<b>34.4%</b>	<b>469,006</b>
<b>Total Funding Sources</b>	<b>7,329,715</b>	<b>8,510,654</b>	<b>(152,292)</b>	<b>(1.8%)</b>	<b>8,358,362</b>	<b>238,414</b>	<b>2.8%</b>	<b>8,749,068</b>
<b>FTE Employees</b>	<b>44.75</b>	<b>45.75</b>	<b>0.00</b>	<b>0.0%</b>	<b>45.75</b>	<b>0.00</b>	<b>0.0%</b>	<b>45.75</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: North Central HSC			Reporting Level: 00-325-410-72-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	8,070,484	9,506,892	510,620	5.4%	10,017,512	510,620	5.4%	10,017,512
Salaries - Other	13,128	27,168	(14,088)	(51.9%)	13,080	(14,088)	(51.9%)	13,080
Temporary Salaries	190,513	189,504	82,010	43.3%	271,514	82,010	43.3%	271,514
Overtime	41,705	34,500	(1,334)	(3.9%)	33,166	(1,334)	(3.9%)	33,166
Fringe Benefits	3,244,269	4,043,102	78,616	1.9%	4,121,718	78,616	1.9%	4,121,718
Reduction In Salary Budget	0	0	(70,821)	0.0%	(70,821)	(70,821)	0.0%	(70,821)
Travel	253,706	271,678	(14,670)	(5.4%)	257,008	(14,670)	(5.4%)	257,008
Supplies - IT Software	23,431	16,800	0	0.0%	16,800	0	0.0%	16,800
Supply/Material-Professional	11,938	23,412	(1,048)	(4.5%)	22,364	(1,048)	(4.5%)	22,364
Food and Clothing	65,713	61,000	9,500	15.6%	70,500	9,500	15.6%	70,500
Bldg, Ground, Maintenance	16,860	8,100	3,900	48.1%	12,000	3,900	48.1%	12,000
Miscellaneous Supplies	61,452	32,221	(891)	(2.8%)	31,330	(891)	(2.8%)	31,330
Office Supplies	18,548	16,449	4,051	24.6%	20,500	4,051	24.6%	20,500
Postage	34,252	29,943	1,807	6.0%	31,750	1,807	6.0%	31,750
Printing	20,801	15,042	6,479	43.1%	21,521	6,479	43.1%	21,521
IT Equip Under \$5,000	0	140	(140)	(100.0%)	0	(140)	(100.0%)	0
Other Equip Under \$5,000	15,454	369	(369)	(100.0%)	0	(369)	(100.0%)	0
Office Equip & Furn Supplies	27,660	9,114	(4,114)	(45.1%)	5,000	(4,114)	(45.1%)	5,000
Utilities	10,167	11,150	(1,300)	(11.7%)	9,850	(1,300)	(11.7%)	9,850
Rentals/Leases-Equip & Other	0	50	(50)	(100.0%)	0	(50)	(100.0%)	0
Rentals/Leases - Bldg/Land	968,283	920,717	170,840	18.6%	1,091,557	170,840	18.6%	1,091,557
Repairs	75,478	66,052	15,379	23.3%	81,431	15,379	23.3%	81,431
Salary Increase	0	0	0	0.0%	0	455,085	100.0%	455,085
Benefit Increase	0	0	0	0.0%	0	76,435	100.0%	76,435
Health Increase	0	0	0	0.0%	0	171,758	100.0%	171,758
Retirement Increase	0	0	0	0.0%	0	104,138	100.0%	104,138
EAP Increase	0	0	0	0.0%	0	349	100.0%	349
IT - Communications	150,940	136,844	3,530	2.6%	140,374	3,530	2.6%	140,374
Professional Development	22,062	38,442	(18,752)	(48.8%)	19,690	(18,752)	(48.8%)	19,690
Operating Fees and Services	117,226	100,045	100,555	100.5%	200,600	100,555	100.5%	200,600
Fees - Professional Services	3,847	2,600	(2,600)	(100.0%)	0	(2,600)	(100.0%)	0
Medical, Dental and Optical	9,581	7,629	850	11.1%	8,479	850	11.1%	8,479
Equipment Over \$5000	14,858	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	3,193,249	3,813,638	(222,362)	(5.8%)	3,591,276	1,385,558	36.3%	5,199,196
<b>Total</b>	<b>16,675,605</b>	<b>19,382,601</b>	<b>635,598</b>	<b>3.3%</b>	<b>20,018,199</b>	<b>3,051,283</b>	<b>15.7%</b>	<b>22,433,884</b>

**Human Service Centers / Institutions**

General Fund	8,725,072	10,459,768	725,236	6.9%	11,185,004	2,950,259	28.2%	13,410,027
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**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: North Central HSC			Reporting Level: 00-325-410-72-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	7,124,982	8,073,938	(160,180)	(2.0%)	7,913,758	30,482	0.4%	8,104,420
Special Funds	825,551	848,895	70,542	8.3%	919,437	70,542	8.3%	919,437
<b>Total</b>	<b>16,675,605</b>	<b>19,382,601</b>	<b>635,598</b>	<b>3.3%</b>	<b>20,018,199</b>	<b>3,051,283</b>	<b>15.7%</b>	<b>22,433,884</b>
<b>Total Expenditures</b>	<b>16,675,605</b>	<b>19,382,601</b>	<b>635,598</b>	<b>3.3%</b>	<b>20,018,199</b>	<b>3,051,283</b>	<b>15.7%</b>	<b>22,433,884</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>8,725,072</b>	<b>10,459,768</b>	<b>725,236</b>	<b>6.9%</b>	<b>11,185,004</b>	<b>2,950,259</b>	<b>28.2%</b>	<b>13,410,027</b>
<b>Federal Funds</b>								
F110 Social Service Block Grant	982,252	923,857	(13,327)	(1.4%)	910,530	(13,327)	(1.4%)	910,530
F120 Temporary Asst For Needy Families	63,156	64,534	11,261	17.4%	75,795	15,253	23.6%	79,787
F140 Child Care	350,913	397,495	7,192	1.8%	404,687	17,680	4.4%	415,175
F200 Aging Services	241,891	180,000	131,818	73.2%	311,818	131,818	73.2%	311,818
F300 Disability Services	1,333,257	1,461,558	62,524	4.3%	1,524,082	132,372	9.1%	1,593,930
F400 Mental Health And Substance Abuse	1,899,538	1,287,110	0	0.0%	1,287,110	46,842	3.6%	1,333,952
F500 Child Welfare	500,989	574,043	220,005	38.3%	794,048	247,242	43.1%	821,285
F700 Medicaid	1,752,986	2,955,967	(350,279)	(11.8%)	2,605,688	(318,024)	(10.8%)	2,637,943
F900 ARRA Stimulus Funding	0	229,374	(229,374)	(100.0%)	0	(229,374)	(100.0%)	0
<b>Total</b>	<b>7,124,982</b>	<b>8,073,938</b>	<b>(160,180)</b>	<b>(2.0%)</b>	<b>7,913,758</b>	<b>30,482</b>	<b>0.4%</b>	<b>8,104,420</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	825,551	848,895	70,542	8.3%	919,437	70,542	8.3%	919,437
<b>Total</b>	<b>825,551</b>	<b>848,895</b>	<b>70,542</b>	<b>8.3%</b>	<b>919,437</b>	<b>70,542</b>	<b>8.3%</b>	<b>919,437</b>
<b>Total Funding Sources</b>	<b>16,675,605</b>	<b>19,382,601</b>	<b>635,598</b>	<b>3.3%</b>	<b>20,018,199</b>	<b>3,051,283</b>	<b>15.7%</b>	<b>22,433,884</b>
<b>FTE Employees</b>	<b>116.78</b>	<b>116.78</b>	<b>1.00</b>	<b>0.9%</b>	<b>117.78</b>	<b>1.00</b>	<b>0.9%</b>	<b>117.78</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Lake Region HSC			Reporting Level: 00-325-410-73-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	4,641,989	5,415,801	37,477	0.7%	5,453,278	37,477	0.7%	5,453,278
Temporary Salaries	5,286	62,425	89,977	144.1%	152,402	89,977	144.1%	152,402
Overtime	632	348	(348)	(100.0%)	0	(348)	(100.0%)	0
Fringe Benefits	1,672,146	2,180,535	(39,619)	(1.8%)	2,140,916	(39,617)	(1.8%)	2,140,918
Reduction In Salary Budget	0	0	(40,856)	0.0%	(40,856)	(40,856)	0.0%	(40,856)
Travel	178,386	202,745	13,973	6.9%	216,718	13,973	6.9%	216,718
Supplies - IT Software	11,914	11,340	0	0.0%	11,340	0	0.0%	11,340
Supply/Material-Professional	37,952	43,300	2,000	4.6%	45,300	2,000	4.6%	45,300
Bldg, Ground, Maintenance	397	200	0	0.0%	200	0	0.0%	200
Miscellaneous Supplies	9,153	12,312	1,847	15.0%	14,159	1,847	15.0%	14,159
Office Supplies	28,671	28,600	3,000	10.5%	31,600	3,000	10.5%	31,600
Postage	27,804	24,302	350	1.4%	24,652	350	1.4%	24,652
Printing	6,646	8,600	1,500	17.4%	10,100	1,500	17.4%	10,100
IT Equip Under \$5,000	547	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Insurance	5,420	4,500	800	17.8%	5,300	800	17.8%	5,300
Rentals/Leases-Equip & Other	21	840	120	14.3%	960	120	14.3%	960
Rentals/Leases - Bldg/Land	440,971	425,580	4,752	1.1%	430,332	4,752	1.1%	430,332
Repairs	14,492	17,150	1,000	5.8%	18,150	1,000	5.8%	18,150
Salary Increase	0	0	0	0.0%	0	247,606	100.0%	247,606
Benefit Increase	0	0	0	0.0%	0	40,710	100.0%	40,710
Health Increase	0	0	0	0.0%	0	87,338	100.0%	87,338
Retirement Increase	0	0	0	0.0%	0	56,654	100.0%	56,654
EAP Increase	0	0	0	0.0%	0	174	100.0%	174
IT - Data Processing	0	100	500	500.0%	600	500	500.0%	600
IT - Communications	88,468	83,978	8,872	10.6%	92,850	8,872	10.6%	92,850
Professional Development	7,932	6,300	2,650	42.1%	8,950	2,650	42.1%	8,950
Operating Fees and Services	50,349	85,563	17,923	20.9%	103,486	17,923	20.9%	103,486
Fees - Professional Services	2,641	7,075	3,000	42.4%	10,075	3,000	42.4%	10,075
Medical, Dental and Optical	1,441	4,700	0	0.0%	4,700	0	0.0%	4,700
Equipment Over \$5000	13,129	20,000	0	0.0%	20,000	0	0.0%	20,000
Grants, Benefits & Claims	1,715,808	2,305,848	(157,346)	(6.8%)	2,148,502	(75,313)	(3.3%)	2,230,535
<b>Total</b>	<b>8,962,195</b>	<b>10,955,142</b>	<b>(51,428)</b>	<b>(0.5%)</b>	<b>10,903,714</b>	<b>463,089</b>	<b>4.2%</b>	<b>11,418,231</b>
<b>Human Service Centers / Institutions</b>								
General Fund	4,999,278	6,066,003	401,231	6.6%	6,467,234	816,187	13.5%	6,882,190
Federal Funds	3,533,968	4,450,221	(486,183)	(10.9%)	3,964,038	(386,622)	(8.7%)	4,063,599
Special Funds	428,949	438,918	33,524	7.6%	472,442	33,524	7.6%	472,442
<b>Total</b>	<b>8,962,195</b>	<b>10,955,142</b>	<b>(51,428)</b>	<b>(0.5%)</b>	<b>10,903,714</b>	<b>463,089</b>	<b>4.2%</b>	<b>11,418,231</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Lake Region HSC			Reporting Level: 00-325-410-73-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>8,962,195</b>	<b>10,955,142</b>	<b>(51,428)</b>	<b>(0.5%)</b>	<b>10,903,714</b>	<b>463,089</b>	<b>4.2%</b>	<b>11,418,231</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>4,999,278</b>	<b>6,066,003</b>	<b>401,231</b>	<b>6.6%</b>	<b>6,467,234</b>	<b>816,187</b>	<b>13.5%</b>	<b>6,882,190</b>
<b>Federal Funds</b>								
F110 Social Service Block Grant	670,322	583,453	(34,924)	(6.0%)	548,529	(34,926)	(6.0%)	548,527
F120 Temporary Asst For Needy Families	72,026	84,216	10,825	12.9%	95,041	15,671	18.6%	99,887
F140 Child Care	62	0	0	0.0%	0	0	0.0%	0
F200 Aging Services	139,725	119,900	39,520	33.0%	159,420	39,521	33.0%	159,421
F300 Disability Services	594,514	703,124	2,183	0.3%	705,307	35,791	5.1%	738,915
F400 Mental Health And Substance Abuse	957,455	987,550	(111,076)	(11.2%)	876,474	(71,893)	(7.3%)	915,657
F500 Child Welfare	96,149	107,977	(23,819)	(22.1%)	84,158	(20,975)	(19.4%)	87,002
F700 Medicaid	1,003,715	1,733,482	(238,373)	(13.8%)	1,495,109	(219,292)	(12.7%)	1,514,190
F900 ARRA Stimulus Funding	0	130,519	(130,519)	(100.0%)	0	(130,519)	(100.0%)	0
<b>Total</b>	<b>3,533,968</b>	<b>4,450,221</b>	<b>(486,183)</b>	<b>(10.9%)</b>	<b>3,964,038</b>	<b>(386,622)</b>	<b>(8.7%)</b>	<b>4,063,599</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	428,949	438,918	33,524	7.6%	472,442	33,524	7.6%	472,442
<b>Total</b>	<b>428,949</b>	<b>438,918</b>	<b>33,524</b>	<b>7.6%</b>	<b>472,442</b>	<b>33,524</b>	<b>7.6%</b>	<b>472,442</b>
<b>Total Funding Sources</b>	<b>8,962,195</b>	<b>10,955,142</b>	<b>(51,428)</b>	<b>(0.5%)</b>	<b>10,903,714</b>	<b>463,089</b>	<b>4.2%</b>	<b>11,418,231</b>
<b>FTE Employees</b>	<b>62.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>60.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>60.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Northeast HSC			Reporting Level: 00-325-410-74-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	10,044,757	11,610,615	905,553	7.8%	12,516,168	905,553	7.8%	12,516,168
Salaries - Other	19,009	19,200	0	0.0%	19,200	0	0.0%	19,200
Temporary Salaries	264,727	329,732	59,308	18.0%	389,040	59,308	18.0%	389,040
Overtime	65,347	63,408	0	0.0%	63,408	0	0.0%	63,408
Fringe Benefits	3,860,227	4,796,886	111,508	2.3%	4,908,394	111,508	2.3%	4,908,394
Reduction In Salary Budget	0	0	(79,177)	0.0%	(79,177)	(79,177)	0.0%	(79,177)
Travel	439,579	392,826	93,054	23.7%	485,880	93,054	23.7%	485,880
Supplies - IT Software	21,459	11,000	0	0.0%	11,000	0	0.0%	11,000
Supply/Material-Professional	48,447	30,616	399	1.3%	31,015	399	1.3%	31,015
Food and Clothing	98,778	91,860	0	0.0%	91,860	0	0.0%	91,860
Bldg, Ground, Maintenance	32,118	19,584	(1,352)	(6.9%)	18,232	(1,352)	(6.9%)	18,232
Miscellaneous Supplies	48,209	43,793	(5,466)	(12.5%)	38,327	(5,466)	(12.5%)	38,327
Office Supplies	79,603	64,779	(4,095)	(6.3%)	60,684	(4,095)	(6.3%)	60,684
Postage	42,956	40,785	0	0.0%	40,785	0	0.0%	40,785
Printing	14,938	16,376	(156)	(1.0%)	16,220	(156)	(1.0%)	16,220
IT Equip Under \$5,000	6,160	9,000	(9,000)	(100.0%)	0	(9,000)	(100.0%)	0
Other Equip Under \$5,000	9,468	9,000	(9,000)	(100.0%)	0	(9,000)	(100.0%)	0
Office Equip & Furn Supplies	75,207	30,919	(13,000)	(42.0%)	17,919	(13,000)	(42.0%)	17,919
Utilities	39,994	42,950	0	0.0%	42,950	0	0.0%	42,950
Insurance	2,193	1,100	0	0.0%	1,100	0	0.0%	1,100
Rentals/Leases-Equip & Other	3,894	6,138	0	0.0%	6,138	0	0.0%	6,138
Rentals/Leases - Bldg/Land	1,225,557	1,272,514	8,880	0.7%	1,281,394	8,880	0.7%	1,281,394
Repairs	52,517	48,664	800	1.6%	49,464	800	1.6%	49,464
Salary Increase	0	0	0	0.0%	0	568,650	100.0%	568,650
Benefit Increase	0	0	0	0.0%	0	91,918	100.0%	91,918
Health Increase	0	0	0	0.0%	0	199,414	100.0%	199,414
Retirement Increase	0	0	0	0.0%	0	130,129	100.0%	130,129
EAP Increase	0	0	0	0.0%	0	413	100.0%	413
IT - Data Processing	0	253	0	0.0%	253	0	0.0%	253
IT - Communications	199,722	184,624	19,863	10.8%	204,487	19,863	10.8%	204,487
Professional Development	21,345	18,765	6,835	36.4%	25,600	6,835	36.4%	25,600
Operating Fees and Services	202,011	303,849	(11,233)	(3.7%)	292,616	(11,233)	(3.7%)	292,616
Fees - Professional Services	422,982	438,179	0	0.0%	438,179	0	0.0%	438,179
Medical, Dental and Optical	13,294	30,833	6,000	19.5%	36,833	6,000	19.5%	36,833
Grants, Benefits & Claims	4,812,275	6,039,171	(123,911)	(2.1%)	5,915,260	144,945	2.4%	6,184,116
<b>Total</b>	<b>22,166,773</b>	<b>25,967,419</b>	<b>955,810</b>	<b>3.7%</b>	<b>26,923,229</b>	<b>2,215,190</b>	<b>8.5%</b>	<b>28,182,609</b>

Human Service Centers / Institutions

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Northeast HSC			Reporting Level: 00-325-410-74-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	9,739,294	11,259,927	1,046,805	9.3%	12,306,732	1,949,796	17.3%	13,209,723
Federal Funds	11,103,745	13,557,216	(846,286)	(6.2%)	12,710,930	(589,308)	(4.3%)	12,967,908
Special Funds	1,323,734	1,150,276	755,291	65.7%	1,905,567	854,702	74.3%	2,004,978
<b>Total</b>	<b>22,166,773</b>	<b>25,967,419</b>	<b>955,810</b>	<b>3.7%</b>	<b>26,923,229</b>	<b>2,215,190</b>	<b>8.5%</b>	<b>28,182,609</b>
<b>Total Expenditures</b>	<b>22,166,773</b>	<b>25,967,419</b>	<b>955,810</b>	<b>3.7%</b>	<b>26,923,229</b>	<b>2,215,190</b>	<b>8.5%</b>	<b>28,182,609</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>9,739,294</b>	<b>11,259,927</b>	<b>1,046,805</b>	<b>9.3%</b>	<b>12,306,732</b>	<b>1,949,796</b>	<b>17.3%</b>	<b>13,209,723</b>
<b>Federal Funds</b>								
F110 Social Service Block Grant	1,091,417	975,667	9,403	1.0%	985,070	9,404	1.0%	985,071
F120 Temporary Asst For Needy Families	95,766	123,138	(297)	(0.2%)	122,841	5,920	4.8%	129,058
F140 Child Care	139,337	160,248	(305)	(0.2%)	159,943	7,138	4.5%	167,386
F200 Aging Services	932,976	885,795	35,136	4.0%	920,931	47,922	5.4%	933,717
F300 Disability Services	1,334,869	1,684,816	(45,567)	(2.7%)	1,639,249	31,541	1.9%	1,716,357
F400 Mental Health And Substance Abuse	1,852,316	1,303,153	111,076	8.5%	1,414,229	175,166	13.4%	1,478,319
F500 Child Welfare	355,251	591,491	11,859	2.0%	603,350	15,465	2.6%	606,956
F700 Medicaid	5,301,813	7,267,781	(402,464)	(5.5%)	6,865,317	(316,737)	(4.4%)	6,951,044
F900 ARRA Stimulus Funding	0	565,127	(565,127)	(100.0%)	0	(565,127)	(100.0%)	0
<b>Total</b>	<b>11,103,745</b>	<b>13,557,216</b>	<b>(846,286)</b>	<b>(6.2%)</b>	<b>12,710,930</b>	<b>(589,308)</b>	<b>(4.3%)</b>	<b>12,967,908</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	1,323,734	1,150,276	755,291	65.7%	1,905,567	854,702	74.3%	2,004,978
<b>Total</b>	<b>1,323,734</b>	<b>1,150,276</b>	<b>755,291</b>	<b>65.7%</b>	<b>1,905,567</b>	<b>854,702</b>	<b>74.3%</b>	<b>2,004,978</b>
<b>Total Funding Sources</b>	<b>22,166,773</b>	<b>25,967,419</b>	<b>955,810</b>	<b>3.7%</b>	<b>26,923,229</b>	<b>2,215,190</b>	<b>8.5%</b>	<b>28,182,609</b>
<b>FTE Employees</b>	<b>137.10</b>	<b>138.10</b>	<b>0.20</b>	<b>0.1%</b>	<b>138.30</b>	<b>0.20</b>	<b>0.1%</b>	<b>138.30</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Southeast HSC			Reporting Level: 00-325-410-75-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	14,529,919	15,811,340	1,030,811	6.5%	16,842,151	1,030,811	6.5%	16,842,151
Temporary Salaries	580,491	1,235,477	92,059	7.5%	1,327,536	92,059	7.5%	1,327,536
Overtime	28,401	32,278	(32,278)	(100.0%)	0	(32,278)	(100.0%)	0
Fringe Benefits	5,272,398	6,333,199	213,609	3.4%	6,546,808	213,609	3.4%	6,546,808
Reduction In Salary Budget	0	0	(99,079)	0.0%	(99,079)	(99,079)	0.0%	(99,079)
Travel	450,978	464,026	(7,330)	(1.6%)	456,696	(7,330)	(1.6%)	456,696
Supplies - IT Software	18,469	27,286	0	0.0%	27,286	0	0.0%	27,286
Supply/Material-Professional	34,694	46,571	0	0.0%	46,571	0	0.0%	46,571
Food and Clothing	4,716	6,764	0	0.0%	6,764	0	0.0%	6,764
Bldg, Ground, Maintenance	28,303	19,930	0	0.0%	19,930	0	0.0%	19,930
Miscellaneous Supplies	55,372	41,983	0	0.0%	41,983	0	0.0%	41,983
Office Supplies	45,523	45,534	0	0.0%	45,534	0	0.0%	45,534
Postage	42,198	44,350	0	0.0%	44,350	0	0.0%	44,350
Printing	27,949	26,196	0	0.0%	26,196	0	0.0%	26,196
Other Equip Under \$5,000	3,801	9,405	0	0.0%	9,405	0	0.0%	9,405
Office Equip & Furn Supplies	42,032	16,918	0	0.0%	16,918	0	0.0%	16,918
Utilities	153,670	162,730	0	0.0%	162,730	0	0.0%	162,730
Insurance	416	736	0	0.0%	736	0	0.0%	736
Rentals/Leases-Equip & Other	12,868	15,328	50	0.3%	15,378	50	0.3%	15,378
Rentals/Leases - Bldg/Land	197,288	209,320	12,803	6.1%	222,123	12,803	6.1%	222,123
Repairs	381,299	250,051	(35,671)	(14.3%)	214,380	(28,383)	(11.4%)	221,668
Salary Increase	0	0	0	0.0%	0	762,071	100.0%	762,071
Benefit Increase	0	0	0	0.0%	0	122,818	100.0%	122,818
Health Increase	0	0	0	0.0%	0	260,551	100.0%	260,551
Retirement Increase	0	0	0	0.0%	0	173,927	100.0%	173,927
EAP Increase	0	0	0	0.0%	0	549	100.0%	549
IT - Data Processing	119	1,860	0	0.0%	1,860	0	0.0%	1,860
IT - Communications	237,216	257,531	(2,483)	(1.0%)	255,048	(2,483)	(1.0%)	255,048
Professional Development	49,270	78,716	(35,810)	(45.5%)	42,906	(35,810)	(45.5%)	42,906
Operating Fees and Services	114,289	84,512	61,791	73.1%	146,303	62,473	73.9%	146,985
Fees - Professional Services	37,382	58,383	25,634	43.9%	84,017	28,645	49.1%	87,028
Medical, Dental and Optical	11,689	28,301	0	0.0%	28,301	0	0.0%	28,301
Other Capital Payments	55,762	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	0	0	35,671	100.0%	35,671	35,671	100.0%	35,671
Equipment Over \$5000	12,762	19,000	0	0.0%	19,000	0	0.0%	19,000
Grants, Benefits & Claims	3,634,045	5,011,927	898,977	17.9%	5,910,904	5,534,394	110.4%	10,546,321
<b>Total</b>	<b>26,063,319</b>	<b>30,339,652</b>	<b>2,158,754</b>	<b>7.1%</b>	<b>32,498,406</b>	<b>8,125,068</b>	<b>26.8%</b>	<b>38,464,720</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Southeast HSC			Reporting Level: 00-325-410-75-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
General Fund	11,490,333	14,235,049	2,309,430	16.2%	16,544,479	7,950,684	55.9%	22,185,733
Federal Funds	13,210,375	14,748,761	76,656	0.5%	14,825,417	396,283	2.7%	15,145,044
Special Funds	1,362,611	1,355,842	(227,332)	(16.8%)	1,128,510	(221,899)	(16.4%)	1,133,943
<b>Total</b>	<b>26,063,319</b>	<b>30,339,652</b>	<b>2,158,754</b>	<b>7.1%</b>	<b>32,498,406</b>	<b>8,125,068</b>	<b>26.8%</b>	<b>38,464,720</b>
<b>Total Expenditures</b>	<b>26,063,319</b>	<b>30,339,652</b>	<b>2,158,754</b>	<b>7.1%</b>	<b>32,498,406</b>	<b>8,125,068</b>	<b>26.8%</b>	<b>38,464,720</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>11,490,333</b>	<b>14,235,049</b>	<b>2,309,430</b>	<b>16.2%</b>	<b>16,544,479</b>	<b>7,950,684</b>	<b>55.9%</b>	<b>22,185,733</b>
<b>Federal Funds</b>								
F110 Social Service Block Grant	2,604,830	1,721,707	(37,244)	(2.2%)	1,684,463	(37,244)	(2.2%)	1,684,463
F120 Temporary Asst For Needy Families	186,303	228,202	743	0.3%	228,945	12,889	5.6%	241,091
F130 Child Support	1	0	0	0.0%	0	0	0.0%	0
F140 Child Care	181,023	202,248	6,505	3.2%	208,753	16,320	8.1%	218,568
F200 Aging Services	190,858	195,250	57,368	29.4%	252,618	57,368	29.4%	252,618
F300 Disability Services	1,510,627	1,978,829	(110,347)	(5.6%)	1,868,482	(16,112)	(0.8%)	1,962,717
F400 Mental Health And Substance Abuse	1,901,582	1,612,843	0	0.0%	1,612,843	76,741	4.8%	1,689,584
F500 Child Welfare	759,632	885,546	7,156	0.8%	892,702	14,216	1.6%	899,762
F700 Medicaid	5,875,519	7,328,006	748,605	10.2%	8,076,611	868,235	11.8%	8,196,241
F900 ARRA Stimulus Funding	0	596,130	(596,130)	(100.0%)	0	(596,130)	(100.0%)	0
<b>Total</b>	<b>13,210,375</b>	<b>14,748,761</b>	<b>76,656</b>	<b>0.5%</b>	<b>14,825,417</b>	<b>396,283</b>	<b>2.7%</b>	<b>15,145,044</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	1,362,611	1,355,842	(227,332)	(16.8%)	1,128,510	(221,899)	(16.4%)	1,133,943
<b>Total</b>	<b>1,362,611</b>	<b>1,355,842</b>	<b>(227,332)</b>	<b>(16.8%)</b>	<b>1,128,510</b>	<b>(221,899)</b>	<b>(16.4%)</b>	<b>1,133,943</b>
<b>Total Funding Sources</b>	<b>26,063,319</b>	<b>30,339,652</b>	<b>2,158,754</b>	<b>7.1%</b>	<b>32,498,406</b>	<b>8,125,068</b>	<b>26.8%</b>	<b>38,464,720</b>
<b>FTE Employees</b>	<b>182.35</b>	<b>182.35</b>	<b>(0.20)</b>	<b>(0.1%)</b>	<b>182.15</b>	<b>(0.20)</b>	<b>(0.1%)</b>	<b>182.15</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: South Central HSC			Reporting Level: 00-325-410-76-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	6,537,338	7,741,100	446,726	5.8%	8,187,826	446,726	5.8%	8,187,826
Salaries - Other	6,750	10,200	(1,199)	(11.8%)	9,001	(1,199)	(11.8%)	9,001
Temporary Salaries	144,711	177,602	(9,217)	(5.2%)	168,385	(9,217)	(5.2%)	168,385
Overtime	16,628	2,500	(2,500)	(100.0%)	0	(2,500)	(100.0%)	0
Fringe Benefits	2,424,648	3,058,035	46,876	1.5%	3,104,911	46,876	1.5%	3,104,911
Reduction In Salary Budget	0	0	(58,043)	0.0%	(58,043)	(58,043)	0.0%	(58,043)
Travel	184,937	250,426	38,765	15.5%	289,191	38,765	15.5%	289,191
Supplies - IT Software	3,654	4,450	2,800	62.9%	7,250	2,800	62.9%	7,250
Supply/Material-Professional	17,773	44,547	(3,902)	(8.8%)	40,645	(3,902)	(8.8%)	40,645
Food and Clothing	22,514	25,998	5,402	20.8%	31,400	5,402	20.8%	31,400
Bldg, Ground, Maintenance	12,187	19,465	416	2.1%	19,881	416	2.1%	19,881
Miscellaneous Supplies	525	5,000	(1,000)	(20.0%)	4,000	(1,000)	(20.0%)	4,000
Office Supplies	28,178	25,754	(704)	(2.7%)	25,050	(704)	(2.7%)	25,050
Postage	27,912	36,026	3,701	10.3%	39,727	3,701	10.3%	39,727
Printing	11,457	11,850	(1,100)	(9.3%)	10,750	(1,100)	(9.3%)	10,750
Other Equip Under \$5,000	1,024	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	8,071	12,959	(959)	(7.4%)	12,000	(959)	(7.4%)	12,000
Rentals/Leases-Equip & Other	2,830	1,300	(1,300)	(100.0%)	0	(1,300)	(100.0%)	0
Rentals/Leases - Bldg/Land	682,907	676,502	(3,381)	(0.5%)	673,121	(3,381)	(0.5%)	673,121
Repairs	12,471	17,775	0	0.0%	17,775	0	0.0%	17,775
Salary Increase	0	0	0	0.0%	0	367,692	100.0%	367,692
Benefit Increase	0	0	0	0.0%	0	59,609	100.0%	59,609
Health Increase	0	0	0	0.0%	0	125,184	100.0%	125,184
Retirement Increase	0	0	0	0.0%	0	83,963	100.0%	83,963
EAP Increase	0	0	0	0.0%	0	245	100.0%	245
IT - Communications	107,572	119,711	(206)	(0.2%)	119,505	(206)	(0.2%)	119,505
Professional Development	19,776	8,895	9,530	107.1%	18,425	9,530	107.1%	18,425
Operating Fees and Services	174,124	60,479	39,460	65.2%	99,939	39,460	65.2%	99,939
Fees - Professional Services	464	650	0	0.0%	650	0	0.0%	650
Medical, Dental and Optical	2,844	3,300	(300)	(9.1%)	3,000	(300)	(9.1%)	3,000
Grants, Benefits & Claims	2,828,267	3,388,340	(45,780)	(1.4%)	3,342,560	104,277	3.1%	3,492,617
<b>Total</b>	<b>13,279,562</b>	<b>15,702,864</b>	<b>464,085</b>	<b>3.0%</b>	<b>16,166,949</b>	<b>1,250,835</b>	<b>8.0%</b>	<b>16,953,699</b>
<b>Human Service Centers / Institutions</b>								
General Fund	6,928,294	8,464,433	233,117	2.8%	8,697,550	879,114	10.4%	9,343,547
Federal Funds	5,533,646	6,486,699	64,100	1.0%	6,550,799	204,852	3.2%	6,691,551
Special Funds	817,622	751,732	166,868	22.2%	918,600	166,869	22.2%	918,601
<b>Total</b>	<b>13,279,562</b>	<b>15,702,864</b>	<b>464,085</b>	<b>3.0%</b>	<b>16,166,949</b>	<b>1,250,835</b>	<b>8.0%</b>	<b>16,953,699</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: South Central HSC			Reporting Level: 00-325-410-76-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>13,279,562</b>	<b>15,702,864</b>	<b>464,085</b>	<b>3.0%</b>	<b>16,166,949</b>	<b>1,250,835</b>	<b>8.0%</b>	<b>16,953,699</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>6,928,294</b>	<b>8,464,433</b>	<b>233,117</b>	<b>2.8%</b>	<b>8,697,550</b>	<b>879,114</b>	<b>10.4%</b>	<b>9,343,547</b>
<b>Federal Funds</b>								
F110 Social Service Block Grant	920,340	728,785	(6,210)	(0.9%)	722,575	(6,210)	(0.9%)	722,575
F120 Temporary Asst For Needy Families	65,662	72,663	21,040	29.0%	93,703	25,493	35.1%	98,156
F200 Aging Services	157,786	165,250	32,068	19.4%	197,318	32,068	19.4%	197,318
F300 Disability Services	936,440	1,144,791	41,323	3.6%	1,186,114	97,254	8.5%	1,242,045
F400 Mental Health And Substance Abuse	656,474	537,137	0	0.0%	537,137	26,416	4.9%	563,553
F500 Child Welfare	35,082	85,228	14,708	17.3%	99,936	17,308	20.3%	102,536
F700 Medicaid	2,761,862	3,487,900	226,116	6.5%	3,714,016	277,468	8.0%	3,765,368
F900 ARRA Stimulus Funding	0	264,945	(264,945)	(100.0%)	0	(264,945)	(100.0%)	0
<b>Total</b>	<b>5,533,646</b>	<b>6,486,699</b>	<b>64,100</b>	<b>1.0%</b>	<b>6,550,799</b>	<b>204,852</b>	<b>3.2%</b>	<b>6,691,551</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	817,622	751,732	166,868	22.2%	918,600	166,869	22.2%	918,601
<b>Total</b>	<b>817,622</b>	<b>751,732</b>	<b>166,868</b>	<b>22.2%</b>	<b>918,600</b>	<b>166,869</b>	<b>22.2%</b>	<b>918,601</b>
<b>Total Funding Sources</b>	<b>13,279,562</b>	<b>15,702,864</b>	<b>464,085</b>	<b>3.0%</b>	<b>16,166,949</b>	<b>1,250,835</b>	<b>8.0%</b>	<b>16,953,699</b>
<b>FTE Employees</b>	<b>85.50</b>	<b>85.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>85.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>85.50</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: West Central HSC			Reporting Level: 00-325-410-77-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	10,424,905	12,226,344	340,119	2.8%	12,566,463	340,119	2.8%	12,566,463
Temporary Salaries	63,385	98,943	(25,095)	(25.4%)	73,848	(25,095)	(25.4%)	73,848
Overtime	17,171	9,601	(1)	0.0%	9,600	(1)	0.0%	9,600
Fringe Benefits	3,761,454	4,678,988	7,570	0.2%	4,686,558	7,570	0.2%	4,686,558
Reduction In Salary Budget	0	0	(81,909)	0.0%	(81,909)	(81,909)	0.0%	(81,909)
Travel	360,432	466,975	(29,834)	(6.4%)	437,141	(29,834)	(6.4%)	437,141
Supplies - IT Software	29,900	32,372	28	0.1%	32,400	28	0.1%	32,400
Supply/Material-Professional	49,612	48,692	327	0.7%	49,019	327	0.7%	49,019
Food and Clothing	5,223	6,500	0	0.0%	6,500	0	0.0%	6,500
Bldg, Ground, Maintenance	3,361	3,200	0	0.0%	3,200	0	0.0%	3,200
Miscellaneous Supplies	5,004	400	0	0.0%	400	0	0.0%	400
Office Supplies	49,236	50,000	(4,000)	(8.0%)	46,000	(4,000)	(8.0%)	46,000
Postage	45,126	44,330	9,070	20.5%	53,400	9,070	20.5%	53,400
Printing	30,286	31,000	(4,000)	(12.9%)	27,000	(4,000)	(12.9%)	27,000
IT Equip Under \$5,000	1,659	8,605	(8,605)	(100.0%)	0	(8,605)	(100.0%)	0
Other Equip Under \$5,000	520	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	127,498	22,671	7,579	33.4%	30,250	7,579	33.4%	30,250
Utilities	129	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	1,040,627	1,212,580	84,237	6.9%	1,296,817	84,237	6.9%	1,296,817
Repairs	10,710	11,500	(1,400)	(12.2%)	10,100	(1,400)	(12.2%)	10,100
Salary Increase	0	0	0	0.0%	0	569,690	100.0%	569,690
Benefit Increase	0	0	0	0.0%	0	92,688	100.0%	92,688
Health Increase	0	0	0	0.0%	0	186,323	100.0%	186,323
Retirement Increase	0	0	0	0.0%	0	130,356	100.0%	130,356
EAP Increase	0	0	0	0.0%	0	397	100.0%	397
IT - Data Processing	172	0	0	0.0%	0	0	0.0%	0
IT - Communications	150,441	154,596	7,565	4.9%	162,161	7,565	4.9%	162,161
Professional Development	21,861	42,317	(19,461)	(46.0%)	22,856	(19,461)	(46.0%)	22,856
Operating Fees and Services	63,404	126,455	67,538	53.4%	193,993	67,538	53.4%	193,993
Fees - Professional Services	7,980	3,802	(3,802)	(100.0%)	0	(3,802)	(100.0%)	0
Medical, Dental and Optical	25,246	20,000	8,500	42.5%	28,500	8,500	42.5%	28,500
Equipment Over \$5000	0	16,500	(16,500)	(100.0%)	0	(16,500)	(100.0%)	0
Grants, Benefits & Claims	4,584,824	5,567,154	(918)	0.0%	5,566,236	539,588	9.7%	6,106,742
<b>Total</b>	<b>20,880,166</b>	<b>24,883,525</b>	<b>337,008</b>	<b>1.4%</b>	<b>25,220,533</b>	<b>1,856,968</b>	<b>7.5%</b>	<b>26,740,493</b>

**Human Service Centers / Institutions**

General Fund	9,647,776	11,918,377	916,107	7.7%	12,834,484	2,191,155	18.4%	14,109,532
Federal Funds	10,199,678	11,756,689	(570,640)	(4.9%)	11,186,049	(325,728)	(2.8%)	11,430,961

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: West Central HSC			Reporting Level: 00-325-410-77-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	1,032,712	1,208,459	(8,459)	(0.7%)	1,200,000	(8,459)	(0.7%)	1,200,000
<b>Total</b>	<b>20,880,166</b>	<b>24,883,525</b>	<b>337,008</b>	<b>1.4%</b>	<b>25,220,533</b>	<b>1,856,968</b>	<b>7.5%</b>	<b>26,740,493</b>
<b>Total Expenditures</b>	<b>20,880,166</b>	<b>24,883,525</b>	<b>337,008</b>	<b>1.4%</b>	<b>25,220,533</b>	<b>1,856,968</b>	<b>7.5%</b>	<b>26,740,493</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>9,647,776</b>	<b>11,918,377</b>	<b>916,107</b>	<b>7.7%</b>	<b>12,834,484</b>	<b>2,191,155</b>	<b>18.4%</b>	<b>14,109,532</b>
<b>Federal Funds</b>								
F110 Social Service Block Grant	1,275,888	1,436,446	30,460	2.1%	1,466,906	30,460	2.1%	1,466,906
F120 Temporary Asst For Needy Families	124,156	142,170	(11,778)	(8.3%)	130,392	(5,105)	(3.6%)	137,065
F140 Child Care	422	0	0	0.0%	0	0	0.0%	0
F200 Aging Services	173,706	173,250	72,493	41.8%	245,743	72,494	41.8%	245,744
F300 Disability Services	1,697,533	2,047,126	26,098	1.3%	2,073,224	122,428	6.0%	2,169,554
F400 Mental Health And Substance Abuse	2,204,436	1,492,578	0	0.0%	1,492,578	83,212	5.6%	1,575,790
F500 Child Welfare	463,628	392,996	132,833	33.8%	525,829	136,709	34.8%	529,705
F700 Medicaid	4,259,909	5,640,736	(389,359)	(6.9%)	5,251,377	(334,539)	(5.9%)	5,306,197
F900 ARRA Stimulus Funding	0	431,387	(431,387)	(100.0%)	0	(431,387)	(100.0%)	0
<b>Total</b>	<b>10,199,678</b>	<b>11,756,689</b>	<b>(570,640)</b>	<b>(4.9%)</b>	<b>11,186,049</b>	<b>(325,728)</b>	<b>(2.8%)</b>	<b>11,430,961</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	1,032,712	1,208,459	(8,459)	(0.7%)	1,200,000	(8,459)	(0.7%)	1,200,000
<b>Total</b>	<b>1,032,712</b>	<b>1,208,459</b>	<b>(8,459)</b>	<b>(0.7%)</b>	<b>1,200,000</b>	<b>(8,459)</b>	<b>(0.7%)</b>	<b>1,200,000</b>
<b>Total Funding Sources</b>	<b>20,880,166</b>	<b>24,883,525</b>	<b>337,008</b>	<b>1.4%</b>	<b>25,220,533</b>	<b>1,856,968</b>	<b>7.5%</b>	<b>26,740,493</b>
<b>FTE Employees</b>	<b>135.30</b>	<b>135.30</b>	<b>0.00</b>	<b>0.0%</b>	<b>135.30</b>	<b>0.00</b>	<b>0.0%</b>	<b>135.30</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Badlands HSC			Reporting Level: 00-325-410-78-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	4,968,685	5,817,080	564,424	9.7%	6,381,504	564,424	9.7%	6,381,504
Salaries - Other	6,371	7,008	1	0.0%	7,009	1	0.0%	7,009
Temporary Salaries	196,326	293,420	22,108	7.5%	315,528	22,108	7.5%	315,528
Overtime	3,144	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,956,522	2,443,369	70,829	2.9%	2,514,198	70,829	2.9%	2,514,198
Reduction In Salary Budget	0	0	(38,080)	0.0%	(38,080)	(38,080)	0.0%	(38,080)
Travel	181,223	216,187	503	0.2%	216,690	503	0.2%	216,690
Supplies - IT Software	13,769	11,905	(405)	(3.4%)	11,500	(405)	(3.4%)	11,500
Supply/Material-Professional	25,569	35,182	407	1.2%	35,589	407	1.2%	35,589
Food and Clothing	43,412	51,225	500	1.0%	51,725	500	1.0%	51,725
Miscellaneous Supplies	20,548	31,410	(4,359)	(13.9%)	27,051	(4,359)	(13.9%)	27,051
Office Supplies	18,111	15,378	(3,728)	(24.2%)	11,650	(3,728)	(24.2%)	11,650
Postage	20,116	21,331	3,069	14.4%	24,400	3,069	14.4%	24,400
Printing	4,032	13,100	0	0.0%	13,100	0	0.0%	13,100
Other Equip Under \$5,000	2,349	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	44,356	6,250	2,750	44.0%	9,000	2,750	44.0%	9,000
Utilities	32,929	35,725	(4,350)	(12.2%)	31,375	(4,350)	(12.2%)	31,375
Rentals/Leases-Equip & Other	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Rentals/Leases - Bldg/Land	614,014	721,339	14,543	2.0%	735,882	132,798	18.4%	854,137
Repairs	16,949	13,930	(1,402)	(10.1%)	12,528	(1,402)	(10.1%)	12,528
Salary Increase	0	0	0	0.0%	0	288,151	100.0%	288,151
Benefit Increase	0	0	0	0.0%	0	47,410	100.0%	47,410
Health Increase	0	0	0	0.0%	0	101,888	100.0%	101,888
Retirement Increase	0	0	0	0.0%	0	65,937	100.0%	65,937
EAP Increase	0	0	0	0.0%	0	219	100.0%	219
IT - Data Processing	50	0	0	0.0%	0	41,960	100.0%	41,960
IT - Communications	86,944	89,799	3,407	3.8%	93,206	3,407	3.8%	93,206
Professional Development	11,617	9,600	5,091	53.0%	14,691	5,091	53.0%	14,691
Operating Fees and Services	54,178	88,595	49,051	55.4%	137,646	79,051	89.2%	167,646
Medical, Dental and Optical	449	12,085	(85)	(0.7%)	12,000	(85)	(0.7%)	12,000
Other Expenses	150	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	831,893	1,040,864	(574,030)	(55.1%)	466,834	(563,222)	(54.1%)	477,642
<b>Total</b>	<b>9,153,706</b>	<b>10,975,282</b>	<b>109,744</b>	<b>1.0%</b>	<b>11,085,026</b>	<b>814,372</b>	<b>7.4%</b>	<b>11,789,654</b>

**Human Service Centers / Institutions**

General Fund	4,744,544	5,511,630	416,648	7.6%	5,928,278	1,017,662	18.5%	6,529,292
Federal Funds	3,650,036	4,648,886	(326,378)	(7.0%)	4,322,508	(222,764)	(4.8%)	4,426,122
Special Funds	759,126	814,766	19,474	2.4%	834,240	19,474	2.4%	834,240

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Badlands HSC			Reporting Level: 00-325-410-78-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>9,153,706</b>	<b>10,975,282</b>	<b>109,744</b>	<b>1.0%</b>	<b>11,085,026</b>	<b>814,372</b>	<b>7.4%</b>	<b>11,789,654</b>
<b>Total Expenditures</b>	<b>9,153,706</b>	<b>10,975,282</b>	<b>109,744</b>	<b>1.0%</b>	<b>11,085,026</b>	<b>814,372</b>	<b>7.4%</b>	<b>11,789,654</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>4,744,544</b>	<b>5,511,630</b>	<b>416,648</b>	<b>7.6%</b>	<b>5,928,278</b>	<b>1,017,662</b>	<b>18.5%</b>	<b>6,529,292</b>
<b>Federal Funds</b>								
F110 Social Service Block Grant	673,528	479,524	(9,457)	(2.0%)	470,067	(9,457)	(2.0%)	470,067
F120 Temporary Asst For Needy Families	44,006	61,209	230	0.4%	61,439	5,356	8.8%	66,565
F140 Child Care	42,440	28,911	31,043	107.4%	59,954	31,044	107.4%	59,955
F200 Aging Services	104,345	110,250	44,765	40.6%	155,015	44,766	40.6%	155,016
F300 Disability Services	781,687	907,384	33,316	3.7%	940,700	79,603	8.8%	986,987
F400 Mental Health And Substance Abuse	490,832	456,527	0	0.0%	456,527	23,989	5.3%	480,516
F500 Child Welfare	83,639	65,645	(9,854)	(15.0%)	55,791	(6,869)	(10.5%)	58,776
F700 Medicaid	1,429,559	2,350,851	(227,836)	(9.7%)	2,123,015	(202,611)	(8.6%)	2,148,240
F900 ARRA Stimulus Funding	0	188,585	(188,585)	(100.0%)	0	(188,585)	(100.0%)	0
<b>Total</b>	<b>3,650,036</b>	<b>4,648,886</b>	<b>(326,378)</b>	<b>(7.0%)</b>	<b>4,322,508</b>	<b>(222,764)</b>	<b>(4.8%)</b>	<b>4,426,122</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	759,126	814,766	19,474	2.4%	834,240	19,474	2.4%	834,240
<b>Total</b>	<b>759,126</b>	<b>814,766</b>	<b>19,474</b>	<b>2.4%</b>	<b>834,240</b>	<b>19,474</b>	<b>2.4%</b>	<b>834,240</b>
<b>Total Funding Sources</b>	<b>9,153,706</b>	<b>10,975,282</b>	<b>109,744</b>	<b>1.0%</b>	<b>11,085,026</b>	<b>814,372</b>	<b>7.4%</b>	<b>11,789,654</b>
<b>FTE Employees</b>	<b>72.70</b>	<b>72.70</b>	<b>0.00</b>	<b>0.0%</b>	<b>72.70</b>	<b>0.00</b>	<b>0.0%</b>	<b>72.70</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: State Hospital-Traditional			Reporting Level: 00-325-420-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Capital Assets</b>								
Extraordinary Repairs	0	1,179,625	(1,179,625)	(100.0%)	0	(1,179,625)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,179,625</b>	<b>(1,179,625)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,179,625)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets</b>								
General Fund	0	1,179,625	(1,179,625)	(100.0%)	0	(1,179,625)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,179,625</b>	<b>(1,179,625)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,179,625)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	26,966,559	30,345,350	2,209,680	7.3%	32,555,030	2,209,680	7.3%	32,555,030
Salaries - Other	567,349	645,766	2	0.0%	645,768	2	0.0%	645,768
Temporary Salaries	840,302	763,194	(282,860)	(37.1%)	480,334	(282,860)	(37.1%)	480,334
Overtime	243,367	229,574	37,330	16.3%	266,904	37,330	16.3%	266,904
Fringe Benefits	10,370,569	13,157,093	228,019	1.7%	13,385,112	228,019	1.7%	13,385,112
Reduction In Salary Budget	0	0	(796,986)	0.0%	(796,986)	(796,986)	0.0%	(796,986)
Travel	334,232	352,100	67,166	19.1%	419,266	67,166	19.1%	419,266
Supplies - IT Software	46,126	43,122	(4,388)	(10.2%)	38,734	(4,388)	(10.2%)	38,734
Supply/Material-Professional	177,006	186,250	25,756	13.8%	212,006	25,756	13.8%	212,006
Food and Clothing	1,016,578	1,088,598	37,799	3.5%	1,126,397	37,799	3.5%	1,126,397
Bldg, Ground, Maintenance	551,424	552,754	10,200	1.8%	562,954	10,200	1.8%	562,954
Miscellaneous Supplies	202,231	200,212	1,416	0.7%	201,628	1,416	0.7%	201,628
Office Supplies	301,960	270,115	44,526	16.5%	314,641	44,526	16.5%	314,641
Postage	23,511	13,146	5,260	40.0%	18,406	5,260	40.0%	18,406
Printing	46,850	43,718	(3,696)	(8.5%)	40,022	(3,696)	(8.5%)	40,022
Other Equip Under \$5,000	23,114	162,250	(129,850)	(80.0%)	32,400	(129,850)	(80.0%)	32,400
Office Equip & Furn Supplies	203	13,000	58,876	452.9%	71,876	58,876	452.9%	71,876
Utilities	1,224,467	1,432,237	117,160	8.2%	1,549,397	117,160	8.2%	1,549,397
Insurance	98,218	116,498	18,671	16.0%	135,169	18,671	16.0%	135,169
Rentals/Leases-Equip & Other	27,713	43,330	99,035	228.6%	142,365	99,035	228.6%	142,365
Rentals/Leases - Bldg/Land	678	600	0	0.0%	600	0	0.0%	600
Repairs	273,157	293,639	11,253	3.8%	304,892	11,253	3.8%	304,892
Salary Increase	0	0	0	0.0%	0	1,452,315	100.0%	1,452,315
Benefit Increase	0	0	0	0.0%	0	235,204	100.0%	235,204
Health Increase	0	0	0	0.0%	0	540,008	100.0%	540,008
Retirement Increase	0	0	0	0.0%	0	329,535	100.0%	329,535
EAP Increase	0	0	0	0.0%	0	1,127	100.0%	1,127
IT - Communications	285,005	268,541	(50)	0.0%	268,491	(50)	0.0%	268,491

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: State Hospital-Traditional			Reporting Level: 00-325-420-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	0	20	(20)	(100.0%)	0	(20)	(100.0%)	0
Professional Development	122,469	108,923	84,404	77.5%	193,327	84,404	77.5%	193,327
Operating Fees and Services	203,588	219,269	7,599	3.5%	226,868	7,599	3.5%	226,868
Fees - Professional Services	1,483,262	1,588,442	87,498	5.5%	1,675,940	87,498	5.5%	1,675,940
Medical, Dental and Optical	3,162,334	3,048,006	(3,101)	(0.1%)	3,044,905	(3,101)	(0.1%)	3,044,905
Land and Buildings	0	0	0	0.0%	0	1,800,000	100.0%	1,800,000
Other Capital Payments	453,025	437,729	(437,729)	(100.0%)	0	(437,729)	(100.0%)	0
Extraordinary Repairs	3,812,180	3,001,017	(2,267,367)	(75.6%)	733,650	(2,267,367)	(75.6%)	733,650
Equipment Over \$5000	122,000	246,220	(246,220)	(100.0%)	0	(246,220)	(100.0%)	0
<b>Total</b>	<b>52,979,477</b>	<b>58,870,713</b>	<b>(1,020,617)</b>	<b>(1.7%)</b>	<b>57,850,096</b>	<b>3,337,572</b>	<b>5.7%</b>	<b>62,208,285</b>
<b>Human Service Centers / Institutions</b>								
General Fund	34,948,657	38,934,572	(1,230,879)	(3.2%)	37,703,693	3,127,310	8.0%	42,061,882
Federal Funds	2,616,977	4,803,599	(2,193,816)	(45.7%)	2,609,783	(2,193,816)	(45.7%)	2,609,783
Special Funds	15,413,843	15,132,542	2,404,078	15.9%	17,536,620	2,404,078	15.9%	17,536,620
<b>Total</b>	<b>52,979,477</b>	<b>58,870,713</b>	<b>(1,020,617)</b>	<b>(1.7%)</b>	<b>57,850,096</b>	<b>3,337,572</b>	<b>5.7%</b>	<b>62,208,285</b>
<b>Total Expenditures</b>	<b>52,979,477</b>	<b>60,050,338</b>	<b>(2,200,242)</b>	<b>(3.7%)</b>	<b>57,850,096</b>	<b>2,157,947</b>	<b>3.6%</b>	<b>62,208,285</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>34,948,657</b>	<b>40,114,197</b>	<b>(2,410,504)</b>	<b>(6.0%)</b>	<b>37,703,693</b>	<b>1,947,685</b>	<b>4.9%</b>	<b>42,061,882</b>
<b>Federal Funds</b>								
F700 Medicaid	2,616,977	4,466,570	(1,856,787)	(41.6%)	2,609,783	(1,856,787)	(41.6%)	2,609,783
F900 ARRA Stimulus Funding	0	337,029	(337,029)	(100.0%)	0	(337,029)	(100.0%)	0
<b>Total</b>	<b>2,616,977</b>	<b>4,803,599</b>	<b>(2,193,816)</b>	<b>(45.7%)</b>	<b>2,609,783</b>	<b>(2,193,816)</b>	<b>(45.7%)</b>	<b>2,609,783</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	15,413,843	15,132,542	2,404,078	15.9%	17,536,620	2,404,078	15.9%	17,536,620
<b>Total</b>	<b>15,413,843</b>	<b>15,132,542</b>	<b>2,404,078</b>	<b>15.9%</b>	<b>17,536,620</b>	<b>2,404,078</b>	<b>15.9%</b>	<b>17,536,620</b>
<b>Total Funding Sources</b>	<b>52,979,477</b>	<b>60,050,338</b>	<b>(2,200,242)</b>	<b>(3.7%)</b>	<b>57,850,096</b>	<b>2,157,947</b>	<b>3.6%</b>	<b>62,208,285</b>
<b>FTE Employees</b>	<b>381.06</b>	<b>380.96</b>	<b>0.49</b>	<b>0.1%</b>	<b>381.45</b>	<b>0.49</b>	<b>0.1%</b>	<b>381.45</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: State Hospital-Secure Services			Reporting Level: 00-325-421-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Capital Assets</b>								
Extraordinary Repairs	1,802,054	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,802,054</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Assets</b>								
General Fund	1,802,054	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,802,054</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	4,544,330	5,452,101	624,357	11.5%	6,076,458	624,357	11.5%	6,076,458
Salaries - Other	143,123	173,440	8	0.0%	173,448	8	0.0%	173,448
Temporary Salaries	11,433	3,800	187,432	4,932.4%	191,232	187,432	4,932.4%	191,232
Overtime	92,496	106,458	122,238	114.8%	228,696	122,238	114.8%	228,696
Fringe Benefits	1,912,554	2,741,409	87,457	3.2%	2,828,866	87,456	3.2%	2,828,865
Reduction In Salary Budget	0	0	(900,000)	0.0%	(900,000)	(900,000)	0.0%	(900,000)
Travel	12,520	12,299	76	0.6%	12,375	76	0.6%	12,375
Supplies - IT Software	285	4,564	3,932	86.2%	8,496	3,932	86.2%	8,496
Supply/Material-Professional	603	3,066	10,799	352.2%	13,865	10,799	352.2%	13,865
Food and Clothing	383,191	520,426	22,356	4.3%	542,782	22,356	4.3%	542,782
Bldg, Ground, Maintenance	35,006	31,908	28,694	89.9%	60,602	28,694	89.9%	60,602
Miscellaneous Supplies	20,000	24,035	8,621	35.9%	32,656	8,621	35.9%	32,656
Office Supplies	8,978	8,800	11,170	126.9%	19,970	11,170	126.9%	19,970
Postage	6,543	8,954	(3,360)	(37.5%)	5,594	(3,360)	(37.5%)	5,594
Printing	3,045	4,500	6,043	134.3%	10,543	6,043	134.3%	10,543
Other Equip Under \$5,000	13,976	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
Office Equip & Furn Supplies	6,958	12,000	6,550	54.6%	18,550	6,550	54.6%	18,550
Utilities	305,399	250,016	(8,693)	(3.5%)	241,323	(8,693)	(3.5%)	241,323
Insurance	7,133	22,577	3,056	13.5%	25,633	3,056	13.5%	25,633
Rentals/Leases-Equip & Other	112	100	0	0.0%	100	0	0.0%	100
Repairs	9,195	28,317	18,305	64.6%	46,622	18,305	64.6%	46,622
Salary Increase	0	0	0	0.0%	0	303,376	100.0%	303,376
Benefit Increase	0	0	0	0.0%	0	51,213	100.0%	51,213
Health Increase	0	0	0	0.0%	0	129,563	100.0%	129,563
Retirement Increase	0	0	0	0.0%	0	69,422	100.0%	69,422
EAP Increase	0	0	0	0.0%	0	264	100.0%	264
IT - Communications	67,586	50,275	(17,201)	(34.2%)	33,074	(17,201)	(34.2%)	33,074
Professional Development	0	29,979	12,093	40.3%	42,072	12,093	40.3%	42,072

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: State Hospital-Secure Services			Reporting Level: 00-325-421-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	7,980	39,402	(2,586)	(6.6%)	36,816	(2,586)	(6.6%)	36,816
Fees - Professional Services	377,656	412,819	153,608	37.2%	566,427	153,608	37.2%	566,427
Medical, Dental and Optical	425,336	524,878	(130,000)	(24.8%)	394,878	(130,000)	(24.8%)	394,878
Extraordinary Repairs	498,358	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>8,893,796</b>	<b>10,480,123</b>	<b>230,955</b>	<b>2.2%</b>	<b>10,711,078</b>	<b>784,792</b>	<b>7.5%</b>	<b>11,264,915</b>
<b>Human Service Centers / Institutions</b>								
General Fund	8,862,836	10,429,000	282,078	2.7%	10,711,078	835,915	8.0%	11,264,915
Federal Funds	0	17,824	(17,824)	(100.0%)	0	(17,824)	(100.0%)	0
Special Funds	30,960	33,299	(33,299)	(100.0%)	0	(33,299)	(100.0%)	0
<b>Total</b>	<b>8,893,796</b>	<b>10,480,123</b>	<b>230,955</b>	<b>2.2%</b>	<b>10,711,078</b>	<b>784,792</b>	<b>7.5%</b>	<b>11,264,915</b>
<b>Total Expenditures</b>	<b>10,695,850</b>	<b>10,480,123</b>	<b>230,955</b>	<b>2.2%</b>	<b>10,711,078</b>	<b>784,792</b>	<b>7.5%</b>	<b>11,264,915</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>10,664,890</b>	<b>10,429,000</b>	<b>282,078</b>	<b>2.7%</b>	<b>10,711,078</b>	<b>835,915</b>	<b>8.0%</b>	<b>11,264,915</b>
<b>Federal Funds</b>								
F700 Medicaid	0	17,824	(17,824)	(100.0%)	0	(17,824)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>17,824</b>	<b>(17,824)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(17,824)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	30,960	33,299	(33,299)	(100.0%)	0	(33,299)	(100.0%)	0
<b>Total</b>	<b>30,960</b>	<b>33,299</b>	<b>(33,299)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(33,299)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>10,695,850</b>	<b>10,480,123</b>	<b>230,955</b>	<b>2.2%</b>	<b>10,711,078</b>	<b>784,792</b>	<b>7.5%</b>	<b>11,264,915</b>
<b>FTE Employees</b>	<b>85.45</b>	<b>85.55</b>	<b>0.51</b>	<b>0.6%</b>	<b>86.06</b>	<b>0.51</b>	<b>0.6%</b>	<b>86.06</b>

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Developmental Center			Reporting Level: 00-325-430-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Capital Assets</b>								
Extraordinary Repairs	0	20,100	(20,100)	(100.0%)	0	(20,100)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>20,100</b>	<b>(20,100)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(20,100)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets</b>								
General Fund	0	20,100	(20,100)	(100.0%)	0	(20,100)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>20,100</b>	<b>(20,100)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(20,100)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>								
Salaries - Permanent	24,459,206	28,170,576	(1,938,664)	(6.9%)	26,231,912	(1,938,664)	(6.9%)	26,231,912
Salaries - Other	286,636	253,860	(44,990)	(17.7%)	208,870	(44,990)	(17.7%)	208,870
Temporary Salaries	480,508	516,690	27,632	5.3%	544,322	27,632	5.3%	544,322
Overtime	160,562	345,724	(100,420)	(29.0%)	245,304	(100,420)	(29.0%)	245,304
Fringe Benefits	11,188,492	14,311,953	(1,065,435)	(7.4%)	13,246,518	(1,065,433)	(7.4%)	13,246,520
Reduction In Salary Budget	0	0	(738,694)	0.0%	(738,694)	(738,694)	0.0%	(738,694)
Travel	411,832	364,961	55,736	15.3%	420,697	55,736	15.3%	420,697
Supplies - IT Software	23,599	35,565	(20,366)	(57.3%)	15,199	(20,366)	(57.3%)	15,199
Supply/Material-Professional	49,090	52,366	(21,351)	(40.8%)	31,015	(21,351)	(40.8%)	31,015
Food and Clothing	1,192,446	1,155,010	(24,868)	(2.2%)	1,130,142	(24,868)	(2.2%)	1,130,142
Bldg, Ground, Maintenance	401,427	273,233	51,738	18.9%	324,971	51,738	18.9%	324,971
Miscellaneous Supplies	250,327	199,649	(22,984)	(11.5%)	176,665	(22,984)	(11.5%)	176,665
Office Supplies	135,743	92,476	(44,822)	(48.5%)	47,654	(44,822)	(48.5%)	47,654
Postage	18,126	21,130	(294)	(1.4%)	20,836	(294)	(1.4%)	20,836
Printing	16,931	14,879	(351)	(2.4%)	14,528	(351)	(2.4%)	14,528
IT Equip Under \$5,000	600	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	108,643	15,400	(2,500)	(16.2%)	12,900	(2,500)	(16.2%)	12,900
Office Equip & Furn Supplies	39,234	1,500	(1,500)	(100.0%)	0	(1,500)	(100.0%)	0
Utilities	2,426,917	2,082,507	5,200	0.2%	2,087,707	5,200	0.2%	2,087,707
Insurance	67,386	106,900	8,573	8.0%	115,473	8,573	8.0%	115,473
Rentals/Leases-Equip & Other	54,206	52,216	(3,758)	(7.2%)	48,458	(3,758)	(7.2%)	48,458
Rentals/Leases - Bldg/Land	90	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Repairs	439,797	300,808	82,904	27.6%	383,712	82,904	27.6%	383,712
Salary Increase	0	0	0	0.0%	0	1,192,253	100.0%	1,192,253
Benefit Increase	0	0	0	0.0%	0	204,943	100.0%	204,943
Health Increase	0	0	0	0.0%	0	609,895	100.0%	609,895
Retirement Increase	0	0	0	0.0%	0	268,957	100.0%	268,957
EAP Increase	0	0	0	0.0%	0	1,291	100.0%	1,291

**RECOMMENDATION DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 10:27:00

Biennium: 2011-2013

Program: Developmental Center			Reporting Level: 00-325-430-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Communications	240,796	207,578	8,247	4.0%	215,825	8,247	4.0%	215,825
IT Contractual Svcs and Rprs	5,920	0	0	0.0%	0	0	0.0%	0
Professional Development	30,952	41,196	(263)	(0.6%)	40,933	(263)	(0.6%)	40,933
Operating Fees and Services	2,345,838	2,378,305	448,066	18.8%	2,826,371	448,066	18.8%	2,826,371
Fees - Professional Services	182,416	251,391	(85,579)	(34.0%)	165,812	(85,579)	(34.0%)	165,812
Medical, Dental and Optical	1,470,824	1,546,835	(411,528)	(26.6%)	1,135,307	(411,528)	(26.6%)	1,135,307
Land and Buildings	0	0	0	0.0%	0	0	0.0%	0
Other Capital Payments	519,187	501,657	(501,657)	(100.0%)	0	(501,657)	(100.0%)	0
Extraordinary Repairs	705,954	712,675	(133,206)	(18.7%)	579,469	(133,206)	(18.7%)	579,469
Equipment Over \$5000	67,583	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
<b>Total</b>	<b>47,781,268</b>	<b>54,082,240</b>	<b>(4,550,334)</b>	<b>(8.4%)</b>	<b>49,531,906</b>	<b>(2,272,993)</b>	<b>(4.2%)</b>	<b>51,809,247</b>
<b>Human Service Centers / Institutions</b>								
General Fund	13,469,303	14,575,629	4,781,470	32.8%	19,357,099	5,841,801	40.1%	20,417,430
Federal Funds	30,057,162	35,363,271	(8,756,820)	(24.8%)	26,606,451	(7,539,811)	(21.3%)	27,823,460
Special Funds	4,254,803	4,143,340	(574,984)	(13.9%)	3,568,356	(574,983)	(13.9%)	3,568,357
<b>Total</b>	<b>47,781,268</b>	<b>54,082,240</b>	<b>(4,550,334)</b>	<b>(8.4%)</b>	<b>49,531,906</b>	<b>(2,272,993)</b>	<b>(4.2%)</b>	<b>51,809,247</b>
<b>Total Expenditures</b>	<b>47,781,268</b>	<b>54,102,340</b>	<b>(4,570,434)</b>	<b>(8.4%)</b>	<b>49,531,906</b>	<b>(2,293,093)</b>	<b>(4.2%)</b>	<b>51,809,247</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>13,469,303</b>	<b>14,595,729</b>	<b>4,761,370</b>	<b>32.6%</b>	<b>19,357,099</b>	<b>5,821,701</b>	<b>39.9%</b>	<b>20,417,430</b>
<b>Federal Funds</b>								
F700 Medicaid	28,696,141	32,831,446	(6,224,995)	(19.0%)	26,606,451	(5,007,986)	(15.3%)	27,823,460
F900 ARRA Stimulus Funding	1,361,021	2,531,825	(2,531,825)	(100.0%)	0	(2,531,825)	(100.0%)	0
<b>Total</b>	<b>30,057,162</b>	<b>35,363,271</b>	<b>(8,756,820)</b>	<b>(24.8%)</b>	<b>26,606,451</b>	<b>(7,539,811)</b>	<b>(21.3%)</b>	<b>27,823,460</b>
<b>Special Funds</b>								
360 Human Services Department Fund 360	4,254,803	4,143,340	(574,984)	(13.9%)	3,568,356	(574,983)	(13.9%)	3,568,357
<b>Total</b>	<b>4,254,803</b>	<b>4,143,340</b>	<b>(574,984)</b>	<b>(13.9%)</b>	<b>3,568,356</b>	<b>(574,983)</b>	<b>(13.9%)</b>	<b>3,568,357</b>
<b>Total Funding Sources</b>	<b>47,781,268</b>	<b>54,102,340</b>	<b>(4,570,434)</b>	<b>(8.4%)</b>	<b>49,531,906</b>	<b>(2,293,093)</b>	<b>(4.2%)</b>	<b>51,809,247</b>
<b>FTE Employees</b>	<b>445.54</b>	<b>441.29</b>	<b>(40.53)</b>	<b>(9.2%)</b>	<b>400.76</b>	<b>(40.53)</b>	<b>(9.2%)</b>	<b>400.76</b>