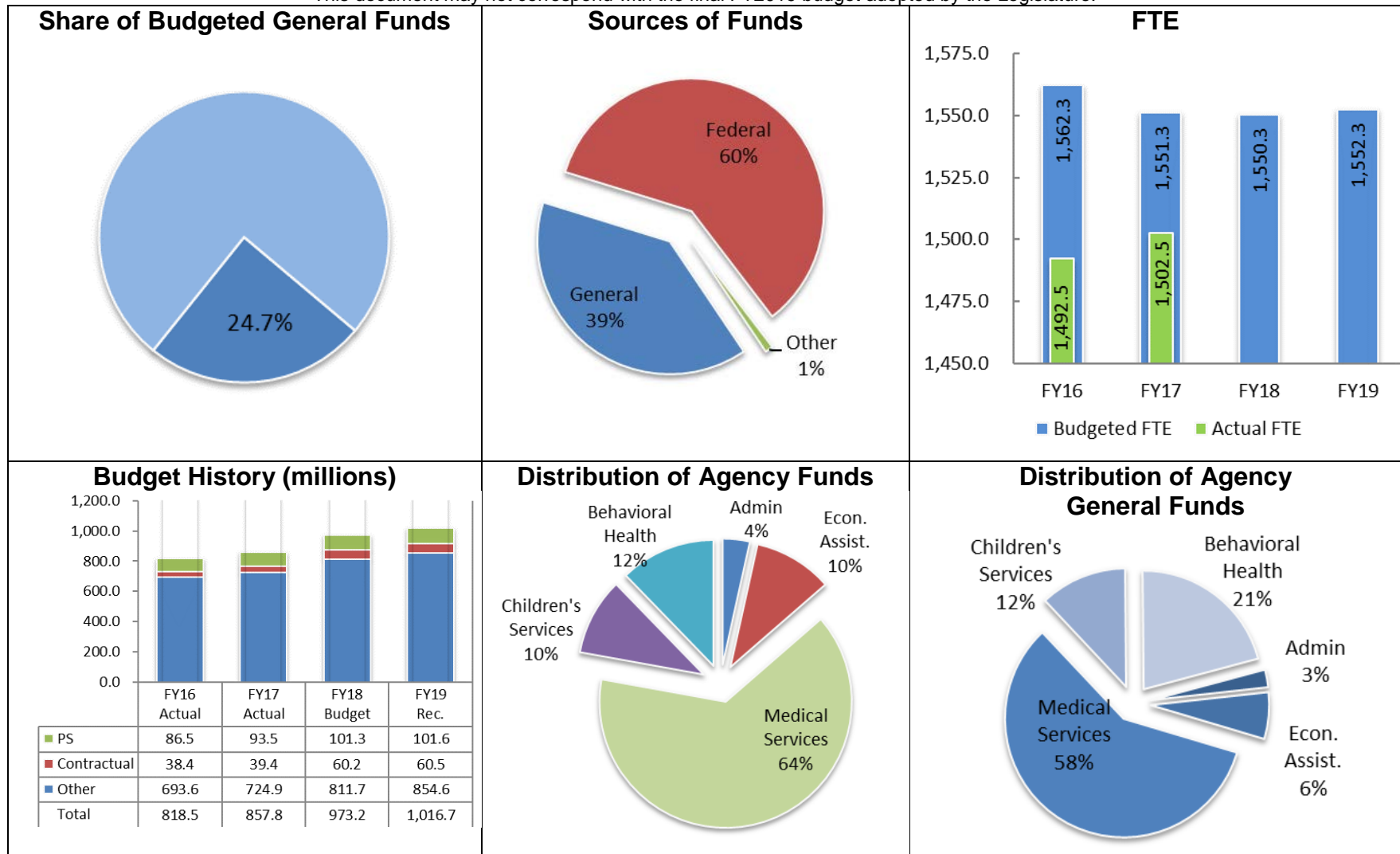


FY2019 Budget Briefing

Department of Social Services

Information contained in this document is based on the Governor's original recommended FY2019 budget.
This document may not correspond with the final FY2019 budget adopted by the Legislature.



KEY PERSONNEL

- Lynne Valenti, Department Secretary
- Amy Iversen-Pollreisz, Deputy Secretary
- Brenda Tidball-Zeltinger, Deputy Secretary
- Laurie Mikkonen, Chief Financial Officer
- Laura Ringling, Legal Services
- Carrie Johnson, Economic Assistance
- Bill Snyder, Medical Services
- Gail Stoltenburg, Child Support Services
- Virgena Wieseler, Child Protection Services
- Carroll Forsch, *Interim Director*, Child Care Services
- Steve Lindquist, *Interim Administrator*, Human Services Center (Yankton)
- Tiffany Wolfgang, Community and Correctional Behavioral Health Services

MISSION OF THE DEPARTMENT OF SOCIAL SERVICES

The mission of the Department of Social Services is strengthening and supporting individuals and families by promoting cost effective and comprehensive services in connection with our partners that foster independent and health families.

DEPARTMENT OF SOCIAL SERVICES BUDGET REQUEST

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Administration	23,324,440	25,399,593	34,517,490	35,279,717	35,265,932	748,442
Economic Assistance	68,738,403	71,630,405	86,473,373	103,561,043	103,026,698	16,553,325
Medical Services	540,026,259	560,077,424	632,716,542	669,767,381	652,868,403	20,151,861
Children's Services	84,427,299	91,072,385	97,725,308	101,022,669	100,603,075	2,877,767
Behavioral Health	101,586,638	109,192,707	121,304,935	123,730,994	124,506,568	3,201,633
Board of Counselor Examiners - Info	96,342	100,992	93,151	93,151	93,151	0
Board of Psychology Examiners- Info	50,276	51,617	77,126	77,126	77,126	0
Board of Social Work Examiners - Info	75,120	87,513	101,882	101,882	101,882	0
Board of Addiction & Prevent Prof - Info	130,217	149,734	170,430	170,430	170,430	0
Total	818,454,994	857,762,372	973,180,237	1,033,804,393	1,016,713,265	43,533,028
BY FUND CATEGORY						
General	370,399,986	373,433,307	393,449,701	411,603,005	398,691,554	5,241,853
Federal	441,572,290	477,664,776	570,016,602	612,476,594	608,037,127	38,020,525
Other	6,482,717	6,664,289	9,713,934	9,724,794	9,984,584	270,650
Total	818,454,993	857,762,372	973,180,237	1,033,804,393	1,016,713,265	43,533,028
BY OBJECT EXPENDITURE						
Personnel Costs	86,491,970	93,503,529	101,263,275	101,673,436	101,550,105	286,830
Salaries	67,518,985	71,011,643	76,125,070	76,503,854	76,380,523	255,453
Benefits	18,972,985	22,491,886	25,138,205	25,169,582	25,169,582	31,377
Operating Expenditures	731,963,024	764,258,843	871,916,962	932,130,957	915,163,160	43,246,198
Travel	1,784,184	1,693,634	2,233,927	2,233,927	2,233,927	0
Contractual Services	38,351,792	39,376,448	60,190,754	60,655,990	60,536,832	346,078
Supplies and Materials	4,477,515	4,487,674	4,814,818	4,947,474	4,931,568	116,750
Grants and Subsidies	686,140,790	716,470,408	802,855,071	862,471,174	845,638,441	42,783,370
Capital Outlay	1,150,787	1,456,374	1,814,392	1,814,392	1,814,392	0
Other	57,956	774,305	8,000	8,000	8,000	0
Total	818,454,994	857,762,372	973,180,237	1,033,804,393	1,016,713,265	43,533,028
Full-Time Equivalent (FTE)	1,492.5	1,502.5	1,550.3	1,549.3	1,552.3	2.0

MAJOR ITEMS SUMMARY - DEPARTMENT OF SOCIAL SERVICES

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	393,449,701	973,180,237	1,550.3	393,449,701	973,180,237	1,550.3
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	370,830	370,830	0.0	324,328	324,328	0.0
B. FMAP	(6,015,837)	0	0.0	(6,015,837)	0	0.0
C. Mandatory Provider Inflation	7,337,774	15,341,101	0.0	4,682,795	9,831,387	0.0
D. Eligibles and Utilization	8,161,748	17,799,990	0.0	4,795,245	10,148,068	0.0
E. Transfers Between Programs	0	0	0.0	0	270,650	3.0
F. Budget Alignment	0	(2,500,000)	0.0	0	(2,500,000)	0.0
G. Fund Shift (Swap)	1,296,870	0	0.0	(3,289,220)	0	0.0
FY 2019 Program Maintenance Budget	404,601,086	1,004,192,158	1,550.3	393,947,012	991,254,670	1,553.3
Program Expansion Line Items						
1. Accountant	29,771	69,244	1.0	29,771	69,244	1.0
2. VOCA Program Specialist	0	65,501	1.0	0	65,501	1.0
3. Victims of Crime Assistance Grant	0	613,697	0.0	0	613,697	0.0
4. Eligibility and Enrollment System Modernization	0	17,000,000	0.0	0	17,000,000	0.0
5. Health Homes Enhancements	436,300	1,000,000	0.0	0	0	0.0
6. Subsidized Guardianships	154,964	159,366	0.0	154,964	159,366	0.0
7. Subsidized Adoptions	268,759	386,741	0.0	268,759	386,741	0.0
8. Child Care Direct Assistance	694,857	694,857	0.0	694,857	694,857	0.0
9. Contract Providers for HSC Geriatric	495,984	495,984	0.0	495,984	495,984	0.0
10. Mental Health Court	138,500	138,500	0.0	138,500	138,500	0.0
11. HSC Weekend Pay Differential	393,981	393,981	0.0	0	0	0.0
12. HSC Staffing Alignment	(17,242)	(118,565)	(3.0)	(17,242)	(118,565)	(3.0)
13. Expand Behavioral Health Providers	0	0	0.0	265,642	608,851	0.0
14. Shared Savings	0	0	0.0	630,000	873,808	0.0
15. Community Health Worker Program	0	0	0.0	98,168	225,001	0.0
16. Expand Medicaid Coverage for Substance Use Treatment	0	0	0.0	872,905	2,000,700	0.0
17. Discretionary Provider Inflation	4,406,045	8,712,929	0.0	0	0	0.0
18. Provider Rate Adjustment (Governor's 3-Year Plan)	0	0	0.0	1,112,234	2,244,910	0.0
FY 2019 Total Budget	411,603,005	1,033,804,393	1,549.3	398,691,554	1,016,713,265	1,552.3
Change from Original Appropriation	18,153,304	60,624,156	(1.0)	5,241,853	43,533,028	2.0
% Change from Original Appropriation	4.6%	6.2%	(0.1%)	1.3%	4.5%	0.1%

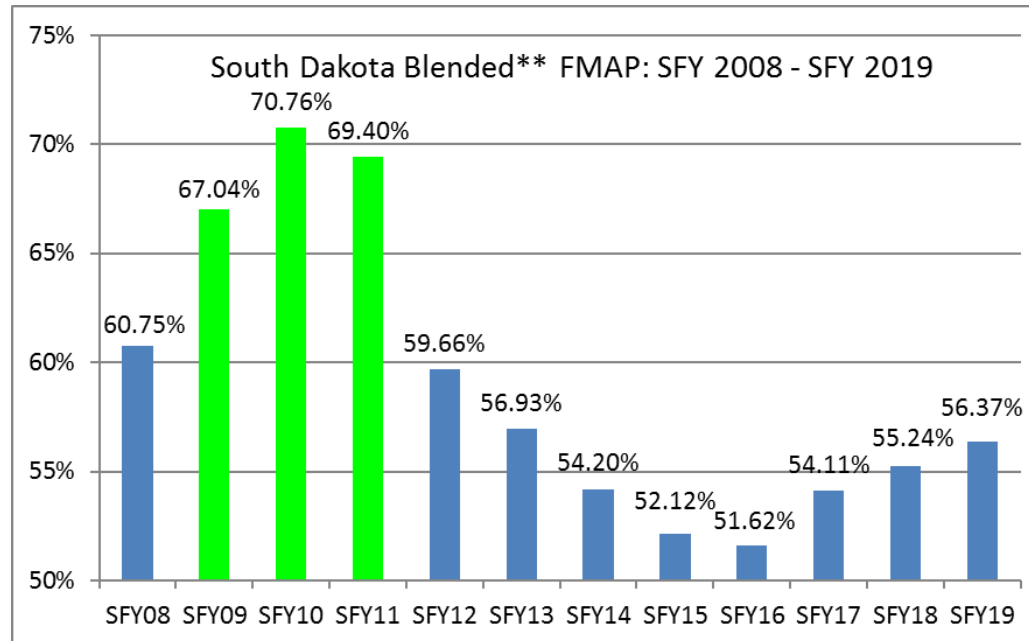
PRIOR AND CURRENT YEAR BUDGET RECAP - DEPARTMENT OF SOCIAL SERVICES

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		1,568.3	388,868,184	552,655,264	9,707,020	951,230,468
Prior Year Supplemental		(17.0)				
Prior Year Supplemental	PS		(721,322)	(336,525)	0	(1,057,847)
Prior Year Supplemental	OE		(8,653,160)	(2,724,852)	0	(11,378,012)
Prior Year Base Transfer due to Executive Reorg.	OE		(1,710,940)	(2,017,410)	0	(3,728,350)
Prior Year Reversions	PS		90,539	(6,955,916)	(297,655)	(7,163,032)
Prior Year Reversions	OE		(5,908,057)	(64,744,678)	(2,745,076)	(73,397,811)
Unutilized FTE		(48.8)				
FY 2017 Percent Reverted or Transferred		(2.0%)	(4.3%)	(13.9%)	(31.3%)	(10.2%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		1,557.3	393,612,571	570,283,727	9,709,584	973,605,882
Health Insurance	PS		72,165	49,392	4,548	126,105
Bureau Billings	OE		10,117	8,453	(198)	18,372
Executive Reorganization	PS		(235,814)	(312,592)	0	(548,406)
Executive Reorganization	OE		(9,338)	(12,378)	0	(21,716)
FY 2018 Estimated Expenditures		1,557.3	393,449,701	570,016,602	9,713,934	973,180,237

FMAP: FEDERAL MEDICAL ASSISTANCE PERCENTAGE

Decrease of **(\$6,015,837)** from the **general fund** and a corresponding increase of **\$6,015,837** in **federal fund** expenditure authority due to changes in the FMAP rate. (Net change of zero).

The FMAP is the share of state Medicaid benefit costs paid for by the federal government. The rate is determined annually by the federal government using a formula based on a three-year average of state per capita personal income in relation to the national average. The FY2019 rate compares calendar years 2014, 2015, and 2016. States with higher per capita income levels are reimbursed a smaller share of their costs. In State Fiscal Year 2018, **the budgeted FMAP rate will be 56.37% and the state share will be 43.63%**. This is an increase of the federal share by 1.13%. (NOTE: This is only the DSS portion of the statewide impact of the FMAP. Other departments across state government are also impacted.)



**The FMAP rate changes annually on October 1, the beginning of the Federal Fiscal Year. Because the State Fiscal Year (SFY) begins July 1, for budgeting purposes, the state's budgeted FMAP rate uses the last quarter of the previous federal fiscal year and the first three quarters of the next federal fiscal year. The department refers to this as the "blended rate" and uses that average when calculating its budget request.

DSS FMAP by Division	General	Federal	Other	Total
Office of the Secretary	(6,724)	6,724	-	-
Economic Assistance	(7,328)	7,328	-	-
Medical Services	(5,249,810)	5,249,810	-	-
Children's Services	(383,314)	383,314	-	-
Behavioral Health	(368,662)	368,662	-	-
TOTAL	(6,015,837)	6,015,837	-	-

Administration, Secretary of Social Services (081)

Mission: to provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination, budgetary review, legal, statistical analysis, accounting and financial management, provider reimbursement and audits, electronic benefits management, and operations and technology services.

Budget Request: Administration, Secretary of Social Services (081)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
General Administration	1,121,445	1,271,792	1,546,057	1,546,057	1,546,057	0
Administrative Hearings	218,385	239,767	274,029	274,029	274,029	0
Recoveries and Investigations	1,480,846	1,611,319	1,622,252	1,622,252	1,622,252	0
Clerical Support	3,079,663	3,379,948	3,934,551	3,934,551	3,934,551	0
Accounting and Financial Reporting	1,260,194	1,357,280	1,614,168	1,683,412	1,683,412	69,244
EBT Administration	1,113,591	1,187,609	1,374,028	1,374,028	1,374,028	0
Provider Reimbursement & Audits	332,267	335,942	428,625	428,625	428,625	0
Legal Services	571,729	574,516	828,882	828,882	828,882	0
Operations and Technology	311,736	353,052	409,959	409,959	409,959	0
Technology	9,541,495	9,770,800	13,534,966	13,534,966	13,534,966	0
Victim's Services	3,671,781	4,819,253	7,992,626	8,671,824	8,671,824	679,198
Victim's Compensation	621,308	498,315	957,347	971,132	957,347	0
Total	23,324,440	25,399,593	34,517,490	35,279,717	35,265,932	748,442
BY FUND CATEGORY						
General	8,843,908	9,411,553	9,629,423	9,666,255	9,652,470	23,047
Federal	14,075,846	15,643,444	24,186,602	24,911,997	24,911,997	725,395
Other	404,686	344,596	701,465	701,465	701,465	0
Total	23,324,440	25,399,593	34,517,490	35,279,717	35,265,932	748,442
BY OBJECT EXPENDITURE						
Personnel Costs	8,153,681	8,965,341	10,250,255	10,385,000	10,385,000	134,745
Salaries	6,252,851	6,654,234	7,517,930	7,621,298	7,621,298	103,368
Benefits	1,900,830	2,311,107	2,732,325	2,763,702	2,763,702	31,377
Operating Expenditures	15,170,760	16,434,253	24,267,235	24,894,717	24,880,932	613,697
Travel	66,306	60,561	174,307	174,307	174,307	0
Contractual Services	10,339,337	10,138,408	14,295,961	14,295,961	14,295,961	0
Supplies and Materials	138,978	127,683	191,043	191,043	191,043	0
Grants and Subsidies	4,204,554	5,212,803	8,527,538	9,155,020	9,141,235	613,697
Capital Outlay	421,584	894,797	1,078,386	1,078,386	1,078,386	0
Other	0	0	0	0	0	0
Total	23,324,440	25,399,593	34,517,490	35,279,717	35,265,932	748,442
Full-Time Equivalent (FTE)	167.6	169.3	180.7	182.7	182.7	2.0

Major Items Summary: Administration, Secretary of Social Services (081)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	9,629,423	34,517,490	180.7	9,629,423	34,517,490	180.7
Maintenance of Current Operations Adjustments						
A. FMAP	(6,724)	0	0.0	(6,724)	0	0.0
FY 2019 Program Maintenance Budget	9,622,699	34,517,490	180.7	9,622,699	34,517,490	180.7
Program Expansion Line Items						
1. Accountant	29,771	69,244	1.0	29,771	69,244	1.0
2. VOCA Program Specialist	0	65,501	1.0	0	65,501	1.0
3. Victims of Crime Assistance Grant	0	613,697	0.0	0	613,697	0.0
4. Discretionary Provider Inflation	13,785	13,785	0.0	0	0	0.0
FY 2019 Total Budget	9,666,255	35,279,717	182.7	9,652,470	35,265,932	182.7
Change from Original Appropriation	36,832	762,227	2.0	23,047	748,442	2.0
% Change from Original Appropriation	0.4%	2.2%	1.1%	0.2%	2.2%	1.1%

Budget Detail: Administration, Secretary of Social Services (081)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		187.7	9,860,960	24,494,893	701,202	35,057,055
Prior Year Reversions	PS		(22,058)	(1,297,374)	(46,726)	(1,366,158)
Prior Year Reversions	OE		(184,471)	(7,325,558)	(309,880)	(7,819,909)
Unutilized FTE		(18.4)				
FY 2017 Percent Reverted or Transferred		(9.8%)	(2.1%)	(35.2%)	(50.9%)	(26.2%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		187.7	9,865,685	24,501,642	701,202	35,068,529
Health Insurance	PS		6,595	7,581	315	14,491
Bureau Billings	OE		2,295	2,349	(52)	4,592
Executive Reorganization		(7.0)				
Executive Reorganization	PS		(235,814)	(312,592)	0	(548,406)
Executive Reorganization	OE		(9,338)	(12,378)	0	(21,716)
FY 2018 Estimated Expenditures		180.7	9,629,423	24,186,602	701,465	34,517,490

Executive Reorganizations

This is a component of Executive Order 2017-01 to transfer budget from the Department of Social Services to the Department of Human Services for audits and reimbursement FTE. Reference Document: RB2018121

FY 2019 Base

Agency Request	180.7	9,629,423	24,186,602	701,465	34,517,490
Governor's Recommendation	180.7	9,629,423	24,186,602	701,465	34,517,490

A. FMAP

Decrease of **(\$6,724)** in **general funds** and a corresponding increase of **\$6,724** in **federal fund** expenditure authority due to the change in the FMAP.

	FTE	General	Federal	Other	Total
Agency Request	0.0	(6,724)	6,724	0	0
Governor's Recommendation	0.0	(6,724)	6,724	0	0
FY 2019 Maintenance of Current Operations					
Agency Request	180.7	9,622,699	24,193,326	701,465	34,517,490
Governor's Recommendation	180.7	9,622,699	24,193,326	701,465	34,517,490

1. Accountant

The department requests an increase of **\$29,771** in **general funds**, an increase of **\$39,473** in **federal fund** expenditure authority, and an increase of **1.0 FTE** for an Accountant III position to support workload for continued increase in federal grant monitoring requirements, new state monitoring and reporting requirements, and additional internal controls implementation. Total Increase: \$69,244

The Governor recommends this request.

Agency Request	1.0	29,771	39,473	0	69,244
Governor's Recommendation	1.0	29,771	39,473	0	69,244

2. VOCA Program Specialist

The department requests an increase of **\$65,501** in **federal fund** expenditure authority and an increase of **1.0 FTE** for a program specialist to provide technical expertise to agencies servicing victims of crime and to interpret/implement changes for programs to operate within the regulations of the federal Victims of Crime Assistance Grant.

The Governor recommends this request.

Agency Request	1.0	0	65,501	0	65,501
Governor's Recommendation	1.0	0	65,501	0	65,501

3. Victims of Crime Assistance Grant

The department requests an increase of **\$613,697** in **federal fund** expenditure authority due to receiving additional disbursements from the federal Victims of Crime Act Fund. These funds will be utilized to strengthen victims of crime assistance services.

The Governor recommends this request.

Agency Request	0.0	0	613,697	0	613,697
Governor's Recommendation	0.0	0	613,697	0	613,697

4. Discretionary Provider Inflation

The department requests an increase of **\$13,785** in **general funds** for a 1.8% inflationary increase to provider rates as directed by BFM.

The Governor does not recommend this request.

	FTE	General	Federal	Other	Total
Agency Request	0.0	13,785	0	0	13,785
Governor's Recommendation	0.0	0	0	0	0

FY 2019 Total

Agency Request	182.7	9,666,255	24,911,997	701,465	35,279,717
Governor's Recommendation	182.7	9,652,470	24,911,997	701,465	35,265,932

Agency Request

Change from Original Appropriation	2.0	36,832	725,395	0	762,227
% Change from Original Appropriation	1.1%	0.4%	3.0%	0.0%	2.2%

Governor's Recommendation

Change from Original Appropriation	2.0	23,047	725,395	0	748,442
% Change from Original Appropriation	1.1%	0.2%	3.0%	0.0%	2.2%

Revenues and Statistics: Administration, Secretary of Social Services (081)**SELECTED STATISTICAL DATA:**

	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	391	492	492	492
Fair Hearings Held	126	199	200	200
LEGAL SERVICES:				
Abuse & Neglect (civil)	4	2	5	5
Adoption Preference Hearings	7	12	15	15
Admin. Appeals of Fair Hearing / Decisions	67/4	49/3	70/5	70/5
SD Supreme Court Appeals	26	24	30	30
Recoveries / Welfare Fraud	20	9	20	20
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,057	1,084	1,117	1,151
Tips Completed	219	205	211	217
Tips Substantiated	131	117	121	125
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$8,738,192	\$9,361,771	\$9,642,624	\$9,931,903
VICTIMS SERVICES:				
Unduplicated Victims Served	13,013	12,763	12,963	13,163
Unduplicated Victims Sheltered	3,357	3,303	3,353	3,403
Victims Compensation Claims Approved	262	251	256	261

Economic Assistance (082)

The mission of the Division of Economic Assistance is to promote the wellbeing of families, children, individuals, elderly, and persons with disabilities by providing medical, nutritional, and financial services and though assessment and referral to other state, federal, and local resources. Programs administered by the Division of Economic Assistance include the Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and the Low Income Energy Assistance Program (LIEAP).

Budget Request: Economic Assistance (082)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Economic Assistance Administration	2,448,026	1,863,423	1,489,614	18,489,614	18,489,614	17,000,000
Energy Administration	813,385	845,478	936,568	936,568	936,568	0
Weatherization Grants	2,264,606	2,418,455	2,753,264	2,753,264	2,753,264	0
LIEAP Benefits	13,158,207	14,716,536	23,944,661	23,944,661	23,944,661	0
Community Assistance	2,898,035	2,977,845	3,099,853	3,099,853	3,099,853	0
Quality Control	917,747	980,893	998,924	998,924	998,924	0
Auxiliary Placement Support Staff	6,781,585	6,409,623	7,608,918	7,288,750	7,162,243	(446,675)
TANF Office Administration	313,934	279,335	419,601	419,601	419,601	0
Tanf Grants	15,520,204	16,154,627	17,715,610	18,034,491	17,715,610	0
Tanf Contracts & Services	3,705,627	3,704,721	4,359,995	4,438,475	4,359,995	0
SNAP - Employment & Training	497,289	569,373	642,002	652,479	642,002	0
SSI State Administration	732	791	6,275	6,275	6,275	0
SSI Mandatory Supplementation	5,000	0	1,500	1,500	1,500	0
SSI State Supplementation	726,763	776,007	757,700	757,700	757,700	0
Medicaid Eligibility	2,334,046	2,519,123	2,556,610	2,556,610	2,556,610	0
SNAP - General Administration	772,530	738,741	742,033	742,033	742,033	0
SNAP - Nutrition Education	469,138	634,117	511,043	511,043	511,043	0
EA Field Staff	15,111,550	16,041,314	17,929,202	17,929,202	17,929,202	0
Total	68,738,403	71,630,405	86,473,373	103,561,043	103,026,698	16,553,325
BY FUND CATEGORY						
General	24,739,213	24,092,812	25,608,855	25,863,604	25,339,736	(269,119)
Federal	43,911,921	47,470,754	60,523,191	77,356,112	77,345,635	16,822,444
Other	87,269	66,840	341,327	341,327	341,327	0
Total	68,738,403	71,630,406	86,473,373	103,561,043	103,026,698	16,553,325

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY OBJECT EXPENDITURE						
Personnel Costs	16,995,164	18,226,055	20,132,063	20,132,063	20,132,063	0
Salaries	13,177,680	13,692,181	15,243,628	15,243,628	15,243,628	0
Benefits	3,817,484	4,533,874	4,888,435	4,888,435	4,888,435	0
Operating Expenditures	51,743,239	53,404,350	66,341,310	83,428,980	82,894,635	16,553,325
Travel	253,286	241,711	377,316	377,316	377,316	0
Contractual Services	4,152,147	3,361,814	3,478,244	3,478,244	3,478,244	0
Supplies and Materials	1,137,392	1,072,244	1,259,168	1,259,168	1,259,168	0
Grants and Subsidies	46,189,005	48,728,055	61,226,582	78,314,252	77,779,907	16,553,325
Capital Outlay	11,409	525	0	0	0	0
Other	0	0	0	0	0	0
Total	68,738,403	71,630,404	86,473,373	103,561,043	103,026,698	16,553,325
Full-Time Equivalent (FTE)	317.5	318.3	320.5	320.5	320.5	0.0

Major Items Summary: Economic Assistance (082)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	25,608,855	86,473,373	320.5	25,608,855	86,473,373	320.5
Maintenance of Current Operations Adjustments						
A. FMAP	(7,328)	0	0.0	(7,328)	0	0.0
B. Eligibles and Utilization	(261,791)	(446,675)	0.0	(261,791)	(446,675)	0.0
FY 2019 Program Maintenance Budget	25,339,736	86,026,698	320.5	25,339,736	86,026,698	320.5
Program Expansion Line Items						
1. Eligibility and Enrollment System Modernization	0	17,000,000	0.0	0	17,000,000	0.0
2. Discretionary Provider Inflation	523,868	534,345	0.0	0	0	0.0
FY 2019 Total Budget	25,863,604	103,561,043	320.5	25,339,736	103,026,698	320.5
Change from Original Appropriation	254,749	17,087,670	0.0	(269,119)	16,553,325	0.0
% Change from Original Appropriation	1.0%	19.8%	0.0%	(1.1%)	19.1%	0.0%

Budget Detail: Economic Assistance (082)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		320.5	26,321,537	60,596,600	341,252	87,259,389
Prior Year Supplemental	OE		(756,946)	(95,864)	0	(852,810)
Prior Year Reversions	PS		0	(1,857,704)	(24,229)	(1,881,933)
Prior Year Reversions	OE		(1,471,779)	(11,172,278)	(250,183)	(12,894,240)
Unutilized FTE		(2.2)				
FY 2017 Percent Reverted or Transferred		(0.7%)	(8.5%)	(21.7%)	(80.4%)	(17.9%)

Prior Year Supplemental

Auxiliary Placement Utilization: One-time FY2017 appropriation decrease of **(\$756,946)** in **general funds** and a decrease of **(\$95,864)** in **federal fund** expenditure authority based on projected utilization of the Auxiliary Placement program. Total Decrease: **(\$852,810)**

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		320.5	25,595,125	60,509,574	341,252	86,445,951
Health Insurance	PS		11,707	12,293	75	24,075
Bureau Billings	OE		2,023	1,324	0	3,347
FY 2018 Estimated Expenditures		320.5	25,608,855	60,523,191	341,327	86,473,373

FY 2019 Base

Agency Request	320.5	25,608,855	60,523,191	341,327	86,473,373
Governor's Recommendation	320.5	25,608,855	60,523,191	341,327	86,473,373

A. FMAP

Decrease of **(\$7,328)** in **general funds** and a corresponding increase of **\$7,328** in **federal fund** expenditure authority due to the change in the FMAP.

Agency Request	0.0	(7,328)	7,328	0	0
Governor's Recommendation	0.0	(7,328)	7,328	0	0

B. Eligibles and Utilization

Auxiliary Placement: The department requests a decrease of **(\$261,791)** in **general funds** and a decrease of **(\$184,884)** in **federal fund** expenditure authority due to lower projected utilization in Auxiliary Placement. Total Decrease: **(\$446,675)**

The auxiliary placement program is to pay for the education and related service costs for children under the care of the state or other entities per SDCL 13-28-39.

The Governor recommends this request.

Agency Request	0.0	(261,791)	(184,884)	0	(446,675)
Governor's Recommendation	0.0	(261,791)	(184,884)	0	(446,675)

	FTE	General	Federal	Other	Total
FY 2019 Maintenance of Current Operations					
Agency Request	320.5	25,339,736	60,345,635	341,327	86,026,698
Governor's Recommendation	320.5	25,339,736	60,345,635	341,327	86,026,698
1. Eligibility and Enrollment System Modernization					
The department requests an increase of \$17,000,000 in federal fund expenditure authority for the eligibility and enrollment system modernization project.					
<i>The Governor recommends this request.</i>					
Agency Request	0.0	0	17,000,000	0	17,000,000
Governor's Recommendation	0.0	0	17,000,000	0	17,000,000
2. Discretionary Provider Inflation					
The department requests an increase of \$523,868 in general funds and an increase of \$10,477 in federal fund expenditure authority for a 1.8% inflationary increase to provider rates as directed by BFM. Total Increase: \$534,345.					
<i>The Governor does not recommend this request.</i>					
Agency Request	0.0	523,868	10,477	0	534,345
Governor's Recommendation	0.0	0	0	0	0
FY 2019 Total					
Agency Request	320.5	25,863,604	77,356,112	341,327	103,561,043
Governor's Recommendation	320.5	25,339,736	77,345,635	341,327	103,026,698
Agency Request					
Change from Original Appropriation	0.0	254,749	16,832,921	0	17,087,670
% Change from Original Appropriation	0.0%	1.0%	27.8%	0.0%	19.8%
Governor's Recommendation					
Change from Original Appropriation	0.0	(269,119)	16,822,444	0	16,553,325
% Change from Original Appropriation	0.0%	(1.1%)	27.8%	0.0%	19.1%

Revenues and Statistics: Economic Assistance (082)

SELECTED STATISTICAL DATA:		ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
		FY2016	FY2017	FY2018	FY2019
ENERGY ASSISTANCE					
Weatherization:					
Homes Weatherized		186	205	205	205
Homes with Elderly/Disabled/Children		95%	99%	99%	99%
Average Cost		\$8,398	\$8,541	\$8,541	\$8,541
Low Income Energy Assistance (LIEAP):					
Households Served		22,175	22,330	22,330	22,330
Homes with Elderly/Disabled/Children		75%	76%	76%	76%
Average Benefit (Per Year)		\$597	\$659	\$659	\$659
Community Services Block Grant:					
Individuals Served		23,221	26,515	26,515	26,515
MEDICAL ELIGIBILITY					
Adults (Total):					
Aged/Blind Adults		37,461	37,322	37,427	37,654
Disabled Adults		7,023	7,072	7,038	7,004
Pregnant Women (Pregnancy & Related Services)		16,092	16,309	16,408	16,629
Low Income Family (LIF) Adults		1,210	1,193	1,176	1,159
Children (Total):		13,136	12,748	12,805	12,862
CHIP Title XXI Children		81,213	82,297	82,500	83,218
Title XIX Children		13,533	15,570	15,797	15,936
Disabled Children		67,680	66,727	66,703	67,282
Total Avg. Persons Eligible (XIX & XXI):		3,026	2,839	2,728	2,617
Total XIX Eligibles		118,674	119,619	119,927	120,872
Total XXI Eligibles		105,141	104,049	104,130	104,936
Medicare Savings:		13,533	15,570	15,797	15,936
Qualified Medical Beneficiary (QMB)		4,307	4,420	4,469	4,518
Special Low-Income Medicare Beneficiary		2,241	2,273	2,273	2,273
Qualified Individuals		1,269	1,277	1,354	1,354

SELECTED STATISTICAL DATA (CONT):	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$144,705,153	\$142,325,431	\$143,748,685	\$145,186,172
SNAP Households/Persons (Avg./mo)	42,634/96,913	41,826/94,464	42,244/95,409	42,667/96,363
SNAP Avg. Benefit per Month	\$282.84	\$283.57	\$283.57	\$283.57
SNAP: E&T Participants (Avg./mo.)	1,665	1,689	1,706	1,723
SNAP: Annual Job Placements	1,238	1,264	1,277	1,289
E&T 30 Day Employment Retention Rate	96%	93%	94%	96%
E&T Avg. Wage Per Hour	\$10.57	\$11.28	\$11.28	\$11.28
E&T Avg. Hours Worked Per Week	32	33	33	33
TANF Cases (Per Mo./Avg. Pay)	3,032/\$426.57	3,062/\$440.53	3,093/\$440.53	3,124/\$440.53
TANF Parent Cases (Average per Month)	584	543	548	554
TANF Annual Job Placements	684	635	641	648
30 Day Employment Retention Rate	81%	89%	90%	91%
Avg. Wage Per Hour	\$10.04	\$10.13	\$10.13	\$10.13
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT				
Children Served	393	360	392	392
DOC Children/CPS Children	180/213	140/220	150/242	150/242

Medical Services (083)

The mission of Medical Services is to provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid), Title XXI of the Social Security Act (Children's Health Insurance Program), and applicable state laws to enable them to have access to medical services necessary to maintain good health.

Budget Request: Medical Services (083)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Medical Services Administration	10,476,698	12,859,944	13,803,628	13,803,628	13,803,628	0
Title XIX Transportation	2,675,776	2,903,067	3,234,257	3,234,257	3,234,257	0
Medical Mgm. Information System	601,710	726,084	15,374,502	15,374,502	15,374,502	0
School Based Administration	2,276,884	2,211,811	5,482,948	5,482,948	5,482,948	0
Health Information Technology	1,087,468	3,599,328	8,186,094	5,686,094	5,686,094	(2,500,000)
Med Svcs Pur-Physician Service	81,141,953	84,946,275	85,617,683	90,944,967	88,872,681	3,254,998
Med Svcs Pur-Inpatient Hosp	116,449,836	122,731,320	123,917,408	137,985,347	133,973,398	10,055,990
Med Svcs Pur-Disprop. Share	745,679	794,943	930,060	946,801	930,060	0
Med Svcs Pur-Outpatient Hospital	62,921,160	64,448,715	69,236,612	72,923,196	71,410,708	2,174,096
Med Svcs Pur-Prescription drugs	34,034,041	24,417,069	36,494,686	36,527,120	34,092,095	(2,402,591)
GME - Graduate Medical	2,845,832	2,922,669	2,922,669	2,975,277	2,922,669	0
Med Svcs Pur - Other Medical Svcs	16,976,952	18,325,514	20,850,610	22,724,004	22,781,112	1,930,502
Med Svcs Pur- Chiropractic Svcs	519,978	588,703	652,861	710,044	687,188	34,327
Med Svcs Pur-Medicare Crossover	24,418,560	28,506,345	29,849,792	34,445,404	32,771,113	2,921,321
Adult Dental	4,823,988	4,881,565	5,552,052	5,943,687	5,843,750	291,698
Adult Optometric	654,476	658,827	699,224	737,029	724,443	25,219
Epsdt-Screening	510,008	609,904	642,418	751,945	740,381	97,963
Epsdt-dental Services	14,684,603	14,421,773	16,037,745	16,976,695	16,688,016	650,271
Epsdt-Optometric Services	1,088,453	1,107,244	1,166,118	1,205,760	1,184,770	18,652
Epsdt-treatment	16,441,276	16,155,441	16,815,986	18,423,401	19,274,727	2,458,741
SMI Supplemental Med Ins -Part A Prem	5,680,415	6,056,828	6,473,618	7,079,047	6,873,027	399,409
SMI Supplemental Med Ins -Part B Prem	22,705,974	25,809,882	29,920,813	34,248,276	30,178,362	257,549
BBA Expanded SMI	1,857,678	2,105,232	2,319,358	2,622,382	2,310,742	(8,616)
Premium Assistance	454,452	484,730	485,466	485,466	485,466	0
Medicare Part D - State Contribution	19,181,790	20,511,604	23,104,521	24,077,122	23,440,786	336,265
Indian Health Services	69,798,392	69,397,643	84,716,684	84,716,684	84,716,684	0
Children's Health Insurance Program	18,946,838	20,548,541	21,499,139	21,886,124	21,655,206	156,067
Non-Medicaid CHIP	6,009,404	7,314,046	6,699,132	6,819,716	6,699,132	0
Renal Disease	15,983	32,377	30,458	30,458	30,458	0
Total	540,026,259	560,077,424	632,716,542	669,767,381	652,868,403	20,151,861

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	223,150,441	220,474,793	232,269,550	244,508,636	232,702,399	432,849
Federal	316,675,818	339,502,631	400,166,291	424,978,044	419,885,303	19,719,012
Other	200,000	100,000	280,701	280,701	280,701	0
Total	540,026,259	560,077,424	632,716,542	669,767,381	652,868,403	20,151,861
BY OBJECT EXPENDITURE						
Personnel Costs	2,502,502	3,115,174	3,423,708	3,423,708	3,423,708	0
Salaries	1,958,248	2,404,237	2,648,415	2,648,415	2,648,415	0
Benefits	544,254	710,937	775,293	775,293	775,293	0
Operating Expenditures	537,523,757	556,962,250	629,292,834	666,343,673	649,444,695	20,151,861
Travel	52,890	52,676	29,373	29,373	29,373	0
Contractual Services	6,826,593	8,022,459	24,613,938	24,613,938	24,613,938	0
Supplies and Materials	547,995	547,698	317,928	317,928	317,928	0
Grants and Subsidies	530,068,331	547,579,108	604,331,595	641,382,434	624,483,456	20,151,861
Capital Outlay	27,948	721	0	0	0	0
Other	0	759,589	0	0	0	0
Total	540,026,259	560,077,425	632,716,542	669,767,381	652,868,403	20,151,861
Full-Time Equivalent (FTE)	45.6	54.4	52.0	52.0	52.0	0.0

Major Items Summary: Medical Services (083)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	232,269,550	632,716,542	52.0	232,269,550	632,716,542	52.0
Maintenance of Current Operations Adjustments						
A. FMAP	(5,249,809)	0	0.0	(5,249,809)	0	0.0
B. Mandatory Provider Inflation	7,247,738	15,251,065	0.0	4,592,759	9,741,351	0.0
C. Eligibles and Utilization	7,172,002	16,845,415	0.0	3,805,498	9,193,493	0.0
D. Budget Alignment	0	(2,500,000)	0.0	0	(2,500,000)	0.0
E. Fund Shift (Swap)	0	0	0.0	(4,586,090)	0	0.0
FY 2019 Program Maintenance Budget	241,439,480	662,313,022	52.0	230,831,908	649,151,386	52.0
Program Expansion Line Items						
1. Health Homes Enhancements	436,300	1,000,000	0.0	0	0	0.0
2. Expand Behavioral Health Providers	0	0	0.0	265,642	608,851	0.0
3. Shared Savings	0	0	0.0	630,000	873,808	0.0
4. Community Health Worker Program	0	0	0.0	98,168	225,001	0.0
5. Discretionary Provider Inflation	2,632,856	6,454,359	0.0	0	0	0.0
6. Provider Rate Adjustment (Governor's 3-Year Plan)	0	0	0.0	876,681	2,009,357	0.0
FY 2019 Total Budget	244,508,636	669,767,381	52.0	232,702,399	652,868,403	52.0
Change from Original Appropriation	12,239,086	37,050,839	0.0	432,849	20,151,861	0.0
% Change from Original Appropriation	5.3%	5.9%	0.0%	0.2%	3.2%	0.0%

Budget Detail: Medical Services (083)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		52.0	226,380,710	382,001,852	280,701	608,663,263
Prior Year Supplemental	OE		(3,432,929)	(2,295,126)	0	(5,728,055)
Prior Year Supplemental (Reorg. to DHS LTSS)	OE		(1,710,940)	(2,017,410)	0	(3,728,350)
Prior Year Reversions	PS		112,597	(354,326)	0	(241,729)
Prior Year Reversions	OE		(2,585,585)	(39,849,769)	(180,701)	(42,616,055)
Unutilized FTE		2.4				
FY 2017 Percent Reverted or Transferred		(4.7%)	(3.4%)	(11.7%)	(64.4%)	(8.6%)

Prior Year Supplemental

Medical Services Utilization: One-time FY2017 appropriation decrease of **(\$3,432,929)** in **general funds** and a decrease of **(\$2,295,126)** in **federal fund** expenditure authority based on projected medical services utilization. Total Decrease: **(\$5,728,055)**

Adult Services and Aging Utilization: One-time FY2017 appropriation decrease of **(\$1,710,940)** in **general funds** and a decrease of **(\$2,017,410)** in **federal fund** expenditure authority based on projected medical services utilization. Total Decrease: **(\$3,728,350)** This was transferred to the Department of Human Services' Division of Long Term Services and Supports budget as an executive reorganization.

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		52.0	232,267,735	400,162,097	280,701	632,710,533
Health Insurance	PS		619	3,155	0	3,774
Bureau Billings	OE		1,196	1,039	0	2,235
FY 2018 Estimated Expenditures		52.0	232,269,550	400,166,291	280,701	632,716,542

FY 2019 Base						
Agency Request		52.0	232,269,550	400,166,291	280,701	632,716,542
Governor's Recommendation		52.0	232,269,550	400,166,291	280,701	632,716,542

A. FMAP

Decrease of **(\$5,249,809)** in **general funds** and a corresponding increase of **\$5,249,809** in **federal fund** expenditure authority due to the change in the FMAP.

Agency Request	0.0	(5,249,809)	5,249,809	0	0
Governor's Recommendation	0.0	(5,249,809)	5,249,809	0	0

B. Mandatory Provider Inflation

The department requests an increase of **\$7,247,738** in **general funds** and an increase of **\$8,003,327** in **federal fund** expenditure authority for mandatory provider inflation to Federally Qualified Health Centers, Rural Health Clinics, Crossovers, and Medicare Part A, Medicare Part B, and Medicare Part D as required. Mandatory provider inflation applies to services or programs where federal requirements or the State's approved Medicaid State Plan require reimbursement based on actual costs. Total Increase: \$15,251,065

*The Governor recommends an increase of **\$4,592,759** in **general funds** and an increase of **\$5,148,592** in **federal fund** expenditure authority for mandatory provider inflation based on updated projections. Total increase: \$9,741,351.*

DSS Mandatory Provider Inflation	General Funds	Federal Funds	Other Funds	Total Funds
FQHC's & RHC's at 1.28%	72,400	93,542	-	165,942
Medicare Crossover at 11.08%	1,415,349	1,828,632	-	3,243,981
SMI Supplemental Part A at 4.14%	116,916	151,056	-	267,972
SMI Supplemental Part B at 2.5%	319,387	412,649	-	732,036
BBA Expanded SMI at 2.5%		56,376	-	56,376
Part D-State Contribution at 2.86%	651,420	-	-	651,420
Prescription Drug NADAC at 6.85%	2,017,287	2,606,337	-	4,623,624
TOTAL	4,592,759	5,148,592	-	9,741,351

Agency Request	0.0	7,247,738	8,033,327	0	15,251,065
Governor's Recommendation	0.0	4,592,759	5,148,592	0	9,741,351

C. Eligibles and Utilization

The department requests an increase of **\$7,172,002** in **general funds** and an increase of **\$9,673,413** in **federal fund** expenditure authority due to the projected change in Medicaid enrollment, utilization, and costs. Total Increase: \$16,845,415.

*The Governor recommends an increase of **\$3,805,498** in **general funds** and an increase of **\$5,387,995** in **federal fund** expenditure authority due to the projected change in Medicaid enrollment, utilization, and costs based on updated projections. Total Increase: \$9,193,493.*

Increases/(Decreases) for Medical Services Utilization and Clients

Provider Category	FY2018 Budget	Inc/(Dec) General	Inc/(Dec) Federal	Inc/(Dec) All Funds	Percent Change	FY2019 Budget
Inpatient Hospital	123,917,408	4,387,429	5,668,561	10,055,990	8.12%	133,973,398
Physician Services	85,617,683	954,511	1,233,230	2,187,741	2.56%	87,805,424
EPSTD Treatment	16,815,986	569,252	735,475	1,304,727	7.76%	18,120,713
Outpatient Hospital	69,236,612	567,316	732,972	1,300,288	1.88%	70,536,900
Other Medical Service (ambulance, home health, etc)	20,850,610	498,526	644,096	1,142,622	5.48%	21,993,232
EPSTD Dental Services	16,037,745	283,713	366,558	650,271	4.05%	16,688,016
Adult Dental	5,552,052	127,268	164,430	291,698	5.25%	5,843,750
Supplemental Medical Insurance - Part A Premiums	6,473,618	57,346	74,091	131,437	2.03%	6,605,055
EPSTD Screening Services	642,418	42,741	55,222	97,963	15.25%	740,381
Chiropractic Services	652,861	14,977	19,350	34,327	5.26%	687,188
Children's Health Insurance Program (CHIP)	21,499,139	11,767	144,300	156,067	0.73%	21,655,206
Adult Optometric	699,224	11,003	14,216	25,219	3.61%	724,443
EPSTD Optometric	1,166,118	8,138	10,514	18,652	1.60%	1,184,770
BBA Expanded SMI	2,319,358	0	(64,992)	(64,992)	-2.80%	2,254,366
Medicare Crossover	29,849,792	(140,777)	(181,883)	(322,660)	-1.08%	29,527,132
Supplemental Medical Insurance - Part B Premiums	29,920,813	(207,017)	(267,470)	(474,487)	-1.59%	29,446,326
Part D - State Contribution	23,104,521	(315,155)	0	(315,155)	-1.36%	22,789,366
Prescription Drugs	36,494,686	(3,065,538)	(3,960,677)	(7,026,215)	-19.25%	29,468,471
Total Change		3,805,498	5,387,995	9,193,493		

	FTE	General	Federal	Other	Total
Agency Request	0.0	7,172,002	9,673,413	0	16,845,415
Governor's Recommendation	0.0	3,805,498	5,387,995	0	9,193,493

	FTE	General	Federal	Other	Total
D. Budget Alignment					
The department requests a decrease of (\$2,500,000) in federal fund expenditure authority due to reductions in provider incentives for attaining meaningful use of electronic medical records as part of the federal HITECH Act.					
<i>The Governor recommends this request.</i>					
Agency Request	0.0	0	(2,500,000)	0	(2,500,000)
Governor's Recommendation	0.0	0	(2,500,000)	0	(2,500,000)

E. Fund Shift (Swap)					
Indian Health Service 100% FMAP: The Governor recommends a reduction of (\$4,586,090) in general funds and a corresponding increase of \$4,586,090 in federal fund expenditure authority for transfer of general fund savings from medical service care coordination. This general fund reduction is offset by increases to fund the recommendations of the Health Care Solutions Coalition.					
Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	(4,586,090)	4,586,090	0	0

FY 2019 Maintenance of Current Operations					
Agency Request	52.0	241,439,480	420,592,841	280,701	662,313,022
Governor's Recommendation	52.0	230,831,908	418,038,777	280,701	649,151,386

1. Health Homes Enhancements					
The department requests an increase of \$436,300 in general funds and an increase of \$563,700 in federal fund expenditure authority for enhancements to the health homes care coordination program. Total Increase: \$1,000,000.					
<i>The Governor does not recommend this request.</i>					
Agency Request	0.0	436,300	563,700	0	1,000,000
Governor's Recommendation	0.0	0	0	0	0

2. Expand Behavioral Health Providers					
The Governor recommends an increase of \$265,642 in general funds and an increase of \$343,209 in federal fund expenditure authority to implement the recommendation of the Health Care Solutions Coalition to add licensed marriage and family therapists, clinical social workers working toward private or independent practice, and licensed professional counselors working toward a mental health designation as Medicaid eligible outpatient behavioral health providers starting in January 2019. Total Increase: \$608,851					
Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	265,642	343,209	0	608,851

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	FTE	General	Federal	Other	Total
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3. Shared Savings

The Governor recommends an increase of **\$630,000** in **general funds** and an increase of **\$243,808** in **federal fund** expenditure authority to implement a tiered shared savings program recommended by the Health Care Solutions Coalition with Indian Health Service (IHS) and non-IHS providers that participate in Medicaid care coordination agreements. Total Increase: \$873,808

Savings will be shared on a tiered model where increased savings equates to increased sharing with the provider. Savings will be shared with IHS and non-IHS providers on the following basis:

State Savings Amount	\$0-\$500,000	\$500,001-\$1,000,000	\$1,000,001+
% Shared	5%	10%	15%

Payments to IHS will utilize state general funds. Payments to providers may be matched with federal dollars using supplemental payments.

Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	630,000	243,808	0	873,808

4. Community Health Worker Program

The Governor recommends an increase of **\$98,168** in **general funds** and an increase of **\$126,833** in **federal fund** expenditure authority to implement a community health worker program recommended by the Health Care Solutions Coalition beginning in April 2019. Total Increase: \$255,001

Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	98,168	126,833	0	225,001

5. Discretionary Provider Inflation

The department requests an increase of **\$2,632,856** in **general funds** and an increase of **\$3,821,503** in **federal fund** expenditure authority for a 1.8% inflationary increase to provider rates as directed by BFM. Total Increase: \$6,454,359.

The Governor **does not** recommend this request.

Agency Request	0.0	2,632,856	3,821,503	0	6,454,359
Governor's Recommendation	0.0	0	0	0	0

FTE General Federal Other Total

6. Provider Rate Adjustment (Governor's 3-Year Plan)
Providers to 90% of Methodology Costs: The Governor recommends an increase of **\$876,681** in **general funds** and an increase of **\$1,132,676** in **federal fund** expenditure authority to raise reimbursement of providers to 90% of allowable costs. Total Increase: \$2,009,357

Provider Reimbursement Rate Adjustment							
	FY18 Budget (Total Funds)	Total Cost to Reach Methodology	Percent of Methodology Currently Paid	General Fund Cost to 90% of Methodology	Federal Fund Cost to 90% of Methodology	Total Cost to 90% of Methodology	FY19 Percent of Methodology Paid
In Home Services (Homemaker/Nursing)	\$4,897,788	\$1,860,910	74%	\$503,495	\$650,519	\$1,154,014	90%
Emergency Transportation	\$4,107,204	\$1,033,773	75%	\$245,584	\$317,295	\$562,879	90%
Outpatient Psychiatric	\$4,472,794	\$760,121	82%	\$127,602	\$164,862	\$292,464	90%

Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	876,681	1,132,676	0	2,009,357

FY 2019 Total					
Agency Request	52.0	244,508,636	424,978,044	280,701	669,767,381
Governor's Recommendation	52.0	232,702,399	419,885,303	280,701	652,868,403

Agency Request					
Change from Original Appropriation	0.0	12,239,086	24,811,753	0	37,050,839
% Change from Original Appropriation	0.0%	5.3%	6.2%	0.0%	5.9%
Governor's Recommendation					
Change from Original Appropriation	0.0	432,849	19,719,012	0	20,151,861
% Change from Original Appropriation	0.0%	0.2%	4.9%	0.0%	3.2%

Revenues and Statistics: Medical Services (083)

SELECTED STATISTICAL DATA:		ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
		FY2016	FY2017	FY2018	FY2019
MEDICAL SERVICES:					
Adults (Total):		37,461	37,322	37,427	37,654
Aged/Blind Adults		7,023	7,072	7,038	7,004
Disabled Adults		16,092	16,309	16,408	16,629
Pregnant Women (Pregnancy & related services)		1,210	1,193	1,176	1,159
Low Income Family (LIF) Adults		13,136	12,748	12,805	12,862
Children (Total):		81,213	82,297	82,500	83,218
CHIP Title XXI Children		13,533	15,570	15,797	15,936
Title XIX Children		67,680	66,727	66,703	67,282
Disabled Children		3,026	2,839	2,728	2,617
Total Avg. Persons Eligible (XIX & XXI):		118,674	119,619	119,927	120,872
Total XIX Eligibles		105,141	104,049	104,130	104,936
Total XXI Eligibles		13,533	15,570	15,797	15,936
Total Average Cost Per Title XIX Eligible		\$4,732	\$4,895	\$5,257	\$5,532
Average Cost Per Title XIX Eligible by Service:					
Physicians		\$772	\$816	\$823	\$847
Inpatient Hospital		\$1,142	\$1,215	\$1,248	\$1,313
Outpatient Hospital		\$598	\$619	\$652	\$681
Prescription Drugs		\$324	\$234	\$260	\$325
All Other Services		\$1,896	\$2,010	\$2,274	\$2,366
Program Utilization (Avg Mo Utiliz/Cost):					
Physician Services		26.44/\$238.69	26.60/\$251.20	27.27/\$246.43	27.27/\$251.23
Inpatient Hospital		1.44/\$6,409.48	1.47/\$6,686.81	1.49/\$6,771.87	1.50/\$7,092.87
Outpatient Hospital		7.36/\$677.59	8.54/\$604.42	7.47/\$727.48	7.70/\$727.48
Other Medical		3.18/\$423.14	3.11/\$471.93	3.16/\$517.89	3.16/\$552.71
Chiropractic Services		1.14/\$30.07	1.11/\$42.47	1.11/\$46.16	1.11/\$49.16
Medicare Crossover		8.07/\$240.68	8.54/\$267.34	8.03/\$291.76	8.03/\$324.09
Indian Health Services		23.44/\$800.21	22.84/\$816.60	26.11/\$822.89	26.11/\$822.89
Prescription Drugs:					
Avg. Utilization/Prescriptions Per Month		21.23/2.95	20.65/2.97	20.94/2.95	20.94/2.95
Average Cost Per Prescription		\$83.14	\$89.27	\$87.50	\$95.79
% of Generic Rx		85.20%	85.50%	85.50%	85.50%

SELECTED STATISTICAL DATA (CONT):

	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Adult Services:				
Dental Average Utilization/Cost	3.85/\$223.41	4.09/\$229.53	4.35/\$240.21	4.35/\$250.27
Optometrist Average Utilization/Cost	1.55/\$125.17	1.54/\$128.05	1.52/\$135.50	1.55/\$135.50
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.82/\$76.10	1.34/\$92.63	0.83/\$116.38	0.94/\$116.38
Dental Services	6.85/\$244.14	7.42/\$243.30	7.79/\$251.30	7.79/\$257.80
Optometric Services	1.33/\$111.99	1.34/\$114.52	1.30/\$122.38	1.30/\$122.38
Treatment Services	1.85/\$1,215.54	1.31/\$1,712.80	1.68/\$1,375.70	1.68/\$1,458.93
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,181/\$400.82	1,174/\$429.93	1,231/\$438.24	1,255/\$456.38
Part B Recipients/Premium	17,046/\$111.00	17,477/\$123.07	17,580/\$134.00	17,683/\$137.35
Balance Budget Act Expanded SMI/Premium	1,269/\$121.99	1,277/\$137.38	1,354/\$134.00	1,354/\$137.35
Part D Recipients/Premium	12,113/\$131.96	12,156/\$140.61	12,566/\$146.73	12,566/\$150.92
Renal Disease:				
Avg. Monthly Eligibles	7	8	7	7
Avg. Monthly Cost Per Eligible	\$190.20	\$337.26	\$362.60	\$362.60
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	94,295/831	93,369/836	94,295/831	94,295/831
Health Home:				
Health Homes/Providers	119/584	120/607	120/607	123/607
Recipients	5,904	5,668	5,700	5,750
Claims Processing:				
Claims Processed	5,357,841	5,594,715	5,594,715	5,594,715
Claims Processed Per Eligible Person	45	47	47	47
Consumer Satisfaction Survey:				
Satisfaction with Health Plan	82.40%	78.60%	80.98%	80.98%
Satisfaction with Child's Overall Health	86.80%	77.70%	81.15%	81.15%

Children's Services (084)

The Children's Services budget includes three divisions: Child Support Enforcement (0841), Child Protection Services (0842), and Child Care Services (0843).

The mission of the Division of Children's Services is to provide services to families to:

Ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

Protect children by working collaboratively with families to enhance their parental protective capacities while keeping children safe through the provision of in-home and other supportive services and providing concurrent planning to establish permanency for children who cannot return to their family because of unresolved safety concerns.

Increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

Budget Request: Children's Services (084)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Child Support Administration	211,057	233,645	287,647	287,647	287,647	0
State Disbursement Unit	312,394	303,748	431,988	431,988	431,988	0
Program Support Staff	3,309,897	3,492,650	4,178,706	4,225,150	4,178,706	0
Child Support Field Staff	3,693,258	3,961,041	4,078,298	4,078,298	4,078,298	0
CPS Administration	1,778,660	1,987,513	2,016,779	2,016,779	2,016,779	0
Special Projects	233,951	204,986	367,190	367,190	367,190	0
Family Preservation and Support Services	745,310	1,193,286	829,490	844,165	829,490	0
Criminal Records Checks	47,043	48,160	53,508	53,508	53,508	0
Tribal Contracts	890,851	967,355	1,104,065	1,123,938	1,104,065	0
Placement Resource Recruitment/Training	1,204,582	1,193,416	1,546,089	1,573,469	1,546,089	0
Foster Care Support Services	1,399,611	1,638,516	1,314,862	1,338,530	1,314,862	0
Medically Complex Program	9,794	7,001	78,630	80,045	78,630	0
Kinship Care	10,637	11,086	0	0	0	0
Child's Own Funds - Refunds	34,304	95,037	105,000	105,000	105,000	0
Family Foster Care	7,850,219	9,218,722	8,597,865	9,872,479	9,724,917	1,127,052
Group Care	2,761,198	3,623,700	3,452,958	3,789,309	3,962,709	509,751
Psychiatric Facilities for Children	12,726,876	14,358,220	13,688,182	13,934,569	13,688,182	0
Subsidized Guardianship	1,201,881	1,341,836	1,513,444	1,672,810	1,672,810	159,366
Subsidized Adoption and Medical	10,429,888	10,669,960	11,413,095	11,803,674	11,799,836	386,741
Independent Living	929,643	827,692	1,081,747	1,098,403	1,081,747	0
Parenting Education	326,156	229,339	640,087	647,193	640,087	0
CPS Field Staff	16,531,501	17,531,237	19,253,933	19,253,933	19,253,933	0

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
CCS Administration	1,856,439	1,953,683	2,234,782	2,234,782	2,234,782	0
Child Care Direct Assistance	13,607,618	13,425,519	16,222,281	16,917,138	16,917,138	694,857
Consumer Education	207,391	229,561	106,508	106,508	106,508	0
Infant & Toddler/Quality Act.	228,213	262,381	794,146	794,146	794,146	0
Child Care Resource Services	1,679,794	1,844,209	2,144,293	2,182,283	2,144,293	0
Child Passenger Safety	209,134	218,885	189,735	189,735	189,735	0
Total	84,427,299	91,072,385	97,725,308	101,022,669	100,603,075	2,877,767
BY FUND CATEGORY						
General	42,299,301	43,425,582	45,122,747	47,546,588	47,345,104	2,222,357
Federal	39,381,805	44,734,370	47,802,418	48,671,408	48,457,828	655,410
Other	2,746,193	2,912,433	4,800,143	4,804,673	4,800,143	0
Total	84,427,299	91,072,385	97,725,308	101,022,669	100,603,075	2,877,767
BY OBJECT EXPENDITURE						
Personnel Costs	20,792,651	22,293,785	24,217,187	24,217,187	24,217,187	0
Salaries	16,313,931	16,995,569	18,150,950	18,150,950	18,150,950	0
Benefits	4,478,720	5,298,216	6,066,237	6,066,237	6,066,237	0
Operating Expenditures	63,634,648	68,778,600	73,508,121	76,805,482	76,385,888	2,877,767
Travel	1,162,515	1,149,914	1,419,267	1,419,267	1,419,267	0
Contractual Services	6,600,494	6,918,947	8,392,528	8,477,186	8,392,528	0
Supplies and Materials	1,260,759	1,139,289	1,192,758	1,192,758	1,192,758	0
Grants and Subsidies	54,593,375	59,536,865	62,495,568	65,708,271	65,373,335	2,877,767
Capital Outlay	17,505	33,585	0	0	0	0
Other	0	0	8,000	8,000	8,000	0
Total	84,427,299	91,072,385	97,725,308	101,022,669	100,603,075	2,877,767
Full-Time Equivalent (FTE)	357.0	357.3	359.8	359.8	359.8	0.0

BUDGET REQUEST: CHILD SUPPORT ENFORCEMENT (0841)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	2,161,050	2,289,961	2,370,209	2,387,700	2,370,209	0
Federal	3,390,106	3,632,954	3,826,965	3,855,918	3,826,965	0
Other	1,975,449	2,068,170	2,779,465	2,779,465	2,779,465	0
Total	7,526,605	7,991,085	8,976,639	9,023,083	8,976,639	0
BY OBJECT EXPENDITURE						
Personnel Costs	4,319,243	4,661,869	5,017,793	5,017,793	5,017,793	0
Salaries	3,337,695	3,486,130	3,795,727	3,795,727	3,795,727	0
Benefits	981,548	1,175,739	1,222,066	1,222,066	1,222,066	0
Operating Expenditures	3,207,362	3,329,216	3,958,846	4,005,290	3,958,846	0
Travel	21,305	17,202	42,277	42,277	42,277	0
Contractual Services	2,838,888	2,978,222	3,551,719	3,598,163	3,551,719	0
Supplies and Materials	311,948	306,881	291,850	291,850	291,850	0
Grants and Subsidies	29,931	26,664	65,000	65,000	65,000	0
Capital Outlay	5,290	247	0	0	0	0
Other	0	0	8,000	8,000	8,000	0
Total	7,526,605	7,991,085	8,976,639	9,023,083	8,976,639	0
Full-Time Equivalent (FTE)	83.4	83.7	83.0	83.0	83.0	0.0

BUDGET DETAIL: CHILD SUPPORT ENFORCEMENT (0841)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		83.0	2,346,777	3,783,476	2,779,465	8,909,718
Prior Year Reversions	PS		(75,181)	(114,281)	(160,310)	(349,772)
Prior Year Reversions	OE		18,365	(36,241)	(550,985)	(568,861)
Unutilized FTE		0.7				
FY 2017 Percent Reverted or Transferred		0.9%	(2.6%)	(4.2%)	(25.6%)	(10.7%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		83.0	2,349,721	3,788,355	2,779,465	8,917,541
Health Insurance	PS		2,266	3,886	0	6,152
Bureau Billings	OE		882	1,064	0	1,946
FY 2018 Estimated Expenditures		83.0	2,352,869	3,793,305	2,779,465	8,925,639

BUDGET REQUEST: CHILD PROTECTION SERVICES (0842)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	33,974,545	35,574,791	35,878,055	37,626,400	37,480,397	1,602,342
Federal	24,366,816	28,728,009	29,898,010	30,663,205	30,478,578	580,568
Other	770,744	844,263	1,280,859	1,285,389	1,280,859	0
Total	59,112,105	65,147,063	67,056,924	69,574,994	69,239,834	2,182,910
BY OBJECT EXPENDITURE						
Personnel Costs	15,066,422	16,217,504	17,623,900	17,623,900	17,623,900	0
Salaries	11,883,441	12,437,254	13,172,088	13,172,088	13,172,088	0
Benefits	3,182,981	3,780,250	4,451,812	4,451,812	4,451,812	0
Operating Expenditures	44,045,683	48,929,559	49,433,024	51,951,094	51,615,934	2,182,910
Travel	1,107,457	1,102,306	1,327,899	1,327,899	1,327,899	0
Contractual Services	3,387,423	3,481,134	4,280,358	4,318,572	4,280,358	0
Supplies and Materials	490,607	452,556	510,608	510,608	510,608	0
Grants and Subsidies	39,047,993	43,887,342	43,314,159	45,794,015	45,497,069	2,182,910
Capital Outlay	12,204	6,221	0	0	0	0
Other	0	0	0	0	0	0
Total	59,112,106	65,147,063	67,056,924	69,574,994	69,239,834	2,182,910
Full-Time Equivalent (FTE)	248.0	249.7	251.8	251.8	251.8	0.0

BUDGET DETAIL: CHILD PROTECTION SERVICES (0842)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		245.8	35,324,806	29,760,623	1,279,350	66,364,779
Prior Year Supplemental	OE		(262,276)	(323,684)	0	(585,960)
Prior Year Reversions	PS		145,330	(1,278,915)	0	(1,133,585)
Prior Year Reversions	OE		366,932	569,984	(435,087)	501,829
Unutilized FTE		3.9				
FY 2017 Percent Reverted or Transferred		1.6%	0.7%	(3.4%)	(34.0%)	(1.8%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		251.8	35,868,238	29,885,532	1,280,859	67,034,629
Health Insurance	PS		8,460	11,037	0	19,497
Bureau Billings	OE		1,357	1,441	0	2,798
FY 2018 Estimated Expenditures		251.8	35,878,055	29,898,010	1,280,859	67,056,924

BUDGET REQUEST: CHILD CARE SERVICES (0843)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	6,163,706	5,560,830	6,874,483	7,532,488	7,494,498	620,015
Federal	11,624,883	12,373,407	14,077,443	14,152,285	14,152,285	74,842
Other	0	0	739,819	739,819	739,819	0
Total	17,788,589	17,934,237	21,691,745	22,424,592	22,386,602	694,857
BY OBJECT EXPENDITURE						
Personnel Costs	1,406,986	1,414,412	1,575,494	1,575,494	1,575,494	0
Salaries	1,092,794	1,072,184	1,183,135	1,183,135	1,183,135	0
Benefits	314,191	342,228	392,359	392,359	392,359	0
Operating Expenditures	16,381,603	16,519,825	20,116,251	20,849,098	20,811,108	694,857
Travel	33,753	30,405	49,091	49,091	49,091	0
Contractual Services	374,183	459,591	560,451	560,451	560,451	0
Supplies and Materials	458,204	379,853	390,300	390,300	390,300	0
Grants and Subsidies	15,515,451	15,622,859	19,116,409	19,849,256	19,811,266	694,857
Capital Outlay	12	27,117	0	0	0	0
Other	0	0	0	0	0	0
Total	17,788,588	17,934,237	21,691,745	22,424,592	22,386,602	694,857
Full-Time Equivalent (FTE)	25.6	23.8	25.0	25.0	25.0	0.0

BUDGET DETAIL: CHILD CARE SERVICES (0843)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		25.0	8,191,601	14,035,352	739,819	22,966,772
Prior Year Supplemental	OE		(1,232,430)	0	0	(1,232,430)
Prior Year Reversions	PS		(70,149)	(88,984)	0	(159,133)
Prior Year Reversions	OE		(1,328,192)	(1,572,960)	(739,819)	(3,640,971)
Unutilized FTE		(1.2)				
FY 2017 Percent Reverted or Transferred		(4.6%)	(32.1%)	(11.8%)	(100.0%)	(21.9%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		25.0	6,890,662	14,110,173	739,819	21,740,654
Health Insurance	PS		1,070	879	0	1,949
Bureau Billings	OE		91	51	0	142
FY 2018 Estimated Expenditures		25.0	6,891,823	14,111,103	739,819	21,742,745

Major Items Summary: Children's Services (084)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	45,122,747	97,725,308	359.8	45,122,747	97,725,308	359.8
Maintenance of Current Operations Adjustments						
A. FMAP	(383,314)	0	0.0	(383,314)	0	0.0
B. Eligibles and Utilization	1,251,538	1,401,250	0.0	1,251,538	1,401,250	0.0
FY 2019 Program Maintenance Budget	45,990,971	99,126,558	359.8	45,990,971	99,126,558	359.8
Program Expansion Line Items						
1. Subsidized Guardianships	154,964	159,366	0.0	154,964	159,366	0.0
2. Subsidized Adoptions	268,759	386,741	0.0	268,759	386,741	0.0
3. Child Care Direct Assistance	694,857	694,857	0.0	694,857	694,857	0.0
4. Discretionary Provider Inflation	437,037	655,147	0.0	0	0	0.0
5. Provider Rate Adjustment (Governor's 3-Year Plan)	0	0	0.0	235,553	235,553	0.0
FY 2019 Total Budget	47,546,588	101,022,669	359.8	47,345,104	100,603,075	359.8
Change from Original Appropriation	2,423,841	3,297,361	0.0	2,222,357	2,877,767	0.0
% Change from Original Appropriation	5.4%	3.4%	0.0%	4.9%	2.9%	0.0%

Budget Detail: Children's Services (084)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		353.8	45,863,184	47,579,451	4,798,634	98,241,269
Prior Year Supplemental	OE		(1,494,706)	(323,684)	0	(1,818,390)
Prior Year Reversions	PS		0	(1,482,180)	(160,310)	(1,642,490)
Prior Year Reversions	OE		(942,896)	(1,039,217)	(1,725,891)	(3,708,004)
Unutilized FTE		3.5				
FY 2017 Percent Reverted or Transferred		1.0%	(5.3%)	(6.0%)	(39.3%)	(7.3%)

Prior Year Supplemental

Child Care Direct Assistance Utilization: One-time FY2017 appropriation decrease of **(\$1,232,430)** in **general funds** based on projected utilization of child care direct assistance.

Psychiatric Residential Treatment Utilization: One-time FY2017 appropriation decrease of **(\$262,276)** in **general funds** and a decrease of **(\$323,684)** in **federal fund** expenditure authority based on projected utilization of psychiatric residential treatment facilities. Total Decrease: **(\$585,960)**

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		359.8	45,108,621	47,784,060	4,800,143	97,692,824
Health Insurance	PS		11,796	15,802	0	27,598
Bureau Billings	OE		2,330	2,556	0	4,886
FY 2018 Estimated Expenditures		359.8	45,122,747	47,802,418	4,800,143	97,725,308

	FTE	General	Federal	Other	Total
FY 2019 Base					
Agency Request	359.8	45,122,747	47,802,418	4,800,143	97,725,308
Governor's Recommendation	359.8	45,122,747	47,802,418	4,800,143	97,725,308

A. FMAP

Decrease of **(\$383,314)** in **general funds** and a corresponding increase of **\$383,314** in **federal fund** expenditure authority due to the change in the FMAP.

Agency Request	0.0	(383,314)	383,314	0	0
Governor's Recommendation	0.0	(383,314)	383,314	0	0

B. Eligibles and Utilization

Family Foster Care and Group Care Caseloads: The department requests an increase of **\$1,251,538** in **general funds** and an increase of **\$149,712** in **federal fund** expenditure authority due to caseload growth. Total Increase: \$1,401,250

Group Care:	\$260,401 General Funds	\$13,797 Federal Funds	\$274,198 Total Funds
Family Foster Care:	\$991,137 General Funds	\$135,915 Federal Funds	\$1,127,052 Total Funds

The Governor recommends this request.

Agency Request	0.0	1,251,538	149,712	0	1,401,250
Governor's Recommendation	0.0	1,251,538	149,712	0	1,401,250

FY 2019 Maintenance of Current Operations

Agency Request	359.8	45,990,971	48,335,444	4,800,143	99,126,558
Governor's Recommendation	359.8	45,990,971	48,335,444	4,800,143	99,126,558

1. Subsidized Guardianships

The department requests an increase of **\$154,964** in **general funds** and an increase of **\$4,402** in **federal fund** expenditure authority to fund projected growth of 24 additional subsidized guardianships. Total Increase: \$159,366.

Subsidized guardianship is permanency option if a child cannot return home and adoption is not an option. In these cases, the foster parent or relative chooses to become the legal guardian of the child and Child Protection Services closes the service case. A monthly subsidy is provided to the legal guardian to help offset the costs of caring for the child. The Department states that subsidized guardianship is more appropriate for older children, but would be considered for younger children if part of a sibling group. Subsidized guardianships provide a child with greater permanency and stability than foster care.

The Governor recommends this request.

Agency Request	0.0	154,964	4,402	0	159,366
Governor's Recommendation	0.0	154,964	4,402	0	159,366

	FTE	General	Federal	Other	Total
2. Subsidized Adoptions					
The department requests an increase of \$268,759 in general funds and an increase of \$117,982 in federal fund expenditure authority to fund projected growth of 37 additional subsidized adoptions. Total Increase: \$386,741.					
Subsidized adoption is provided for children who have medical, emotional, or behavioral problems, or who are otherwise difficult to place for adoption due to their special needs, race, age, or because they are part of a larger sibling group. The Department states that to place children in the custody of DSS with an adoptive family, a subsidy is necessary for adoptive families to meet the needs of these children. The subsidy agreement may include payment for medical bills by Title XIX (Medicaid), or a maintenance payment to pay medical costs not covered by Title XIX. Subsidies do not end unless the family makes the request, the child is no longer living with the family, or the child reaches the age of 18 and has completed high school.					
<i>The Governor recommends this request.</i>					
Agency Request	0.0	268,759	117,982	0	386,741
Governor's Recommendation	0.0	268,759	117,982	0	386,741
3. Child Care Direct Assistance					
The department requests an increase of \$694,857 in general funds for an increase in direct assistance of 4.68% based on the biennial market rate survey of provider costs.					
Child Care Services provides assistance through certificates to low-income families for their child care costs while they work and/or go to school. The department states that child care assistance helps families stay employed and reduces dependency on other programs.					
<i>The Governor recommends this request.</i>					
Agency Request	0.0	694,857	0	0	694,857
Governor's Recommendation	0.0	694,857	0	0	694,857
4. Discretionary Provider Inflation					
The department requests an increase of \$437,037 in general funds , an increase of \$213,580 in federal fund expenditure authority, and an increase of \$4,530 in other fund expenditure authority for a 1.8% inflationary increase to provider rates as directed by BFM. Total Increase: \$655,147.					
<i>The Governor does not recommend this request.</i>					
Agency Request	0.0	437,037	213,580	4,530	655,147
Governor's Recommendation	0.0	0	0	0	0

	FTE	General	Federal	Other	Total
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5. Provider Rate Adjustment (Governor's 3-Year Plan)

Providers to 90% of Methodology Costs: The Governor recommends an increase of **\$235,553** in **general funds** to raise reimbursement of group care providers to 90% of allowable costs.

Provider Reimbursement Rate Adjustment							
	FY18 Budget (Total Funds)	Total Cost to Reach Methodology	Percent of Methodology Currently Paid	General Fund Cost to 90% of Methodology	Federal Fund Cost to 90% of Methodology	Total Cost to 90% of Methodology	FY19 Percent of Methodology Paid
Group Care	\$3,452,958	\$486,115	81%	\$235,553	\$0	\$235,553	90%

Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	235,553	0	0	235,553

FY 2019 Total

Agency Request	359.8	47,546,588	48,671,408	4,804,673	101,022,669
Governor's Recommendation	359.8	47,345,104	48,457,828	4,800,143	100,603,075

Agency Request					
Change from Original Appropriation	0.0	2,423,841	868,990	4,530	3,297,361
% Change from Original Appropriation	0.0%	5.4%	1.8%	0.1%	3.4%
Governor's Recommendation					
Change from Original Appropriation	0.0	2,222,357	655,410	0	2,877,767
% Change from Original Appropriation	0.0%	4.9%	1.4%	0.0%	2.9%

Revenues and Statistics: Children's Services (084)

REVENUES:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Direct from Noncustodial Parents	20,831,297	21,496,454	21,500,000	22,000,000
Income Withholding	64,189,869	64,245,009	64,500,000	64,750,000
Payment Processing Only Cases	15,600,112	15,086,478	15,100,000	15,100,000
IRS Tax Refund Offsets	6,977,062	6,394,196	6,500,000	6,500,000
Received from Other States	7,661,424	7,649,690	7,700,000	7,710,000
Federal Incentive Payments	2,108,600	2,094,742	2,094,742	2,094,742
Total	\$117,368,364	\$116,966,569	\$117,394,742	\$118,154,742

SELECTED STATISTICAL DATA:

	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
CHILD SUPPORT:				
Distribution of Collections:				
DCS Payments to Families	\$88,811,423	\$88,757,250	\$89,050,000	\$89,760,000
Payment Processing Only Cases	\$15,600,112	\$15,086,478	\$15,100,000	\$15,100,000
DCS Payments to Other States	\$7,275,783	\$7,373,530	\$7,500,000	\$7,500,000
State Share of TANF/IV-E Collected	\$1,728,522	\$1,646,749	\$1,588,115	\$1,622,820
Federal Share of TANF/IV-E	\$1,843,924	\$2,007,820	\$2,061,885	\$2,077,180
% of current support collected	65.94%	66.00%	66.25%	66.50%
Total Cases:	60,418	59,739	60,000	60,400
Total Payments Processed	648,930	631,954	650,000	650,000
Payers	34,142	33,583	34,000	34,500
Paternities Established	401	403	420	420
Voluntary Paternity Acknowledgements	3,380	3,316	3,320	3,320
Support Orders Established	1,422	1,502	1,550	1,600
Support Order Modifications Processed	2,516	2,729	2,800	2,900
Enforcement Actions	48,591	46,019	46,500	47,000
Fed Cost Effect Ratio/Return on Admin Costs	\$11:\$1	\$11:\$1	\$11:\$1	\$11:\$1
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,806	17,605	17,706	17,795
Abuse and Neglect (A/N) Requests for Srvs.	16,709	16,628	16,669	16,702
Assigned A/N Requests for Srvs./Children	2,424/4,564	2,457/4,561	2,489/4,584	2,521/4,611
Completed A/N Requests for Srvs./Children	2,326/4,394	2,484/4,631	2,653/4,881	2,833/5,144
Children Staying at Home Needing Services	610	668	732	802
Children Requiring Removal from Home	1,250	1,111	1,150	1,150
Alternative Care Placements:				
Children in Custody	1,317	1,483	1,578	1,677
Children on Trial Reunification	117	125	135	143
Kinship Placements Avg. Children/Month	260	265	270	275
Paid Placements	940	1,093	1,173	1,259

SELECTED STATISTICAL DATA (CONT):	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Paid Placements -Avg. Children/Avg. Cost/mon:				
Basic Foster Care	509/\$517	615/\$541	677/\$543	745/\$586
Specialized Foster Care	33/\$874	39/\$984	41/\$987	43/\$1,066
Treatment Foster Care	128/\$2,550	132/\$2,591	136/\$2,599	140/\$2,807
Emergency Care	65/\$108	64/\$112	64/\$113	64/\$122
Emergency Shelter Care	21/\$1,330	35/\$1,465	40/\$1,469	45/\$1,587
Group Care	69/\$3,335	83/\$3,638	85/\$3,654	87/\$4,064
Psychiatric Residential Treatment	115/\$9,222	125/\$9,572	130/\$9,073	135/\$9,799
Permanency Outcomes Achieved:				
Children Reunited with Parents	541	510	534	534
Children Adopted	124	178	154	154
Adoption Subsidies (Mo. Avg)	1,723	1,760	1,797	1,834
Annual Maintenance Cost Per Child	\$5,665	\$5,714	\$5,929	\$6,020
Children with Subsidized Guardianships	101	117	120	120
Guardianships -Avg. Children/Cost Per Year	300/\$4,006	341/\$3,935	365/\$4,063	389/\$4,214
Youth Transitioned to Adulthood	49	60	55	55
Children Transferred to Tribes	99	71	75	75
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,132	1,960	2,004	2,049
Average Monthly Children Served	3,751	3,504	3,516	3,595
% Families (100% FPL or Below)	57%	56%	57%	57%
Average Monthly Payment Per Case	\$529	\$568	\$604	\$632
Child Care Licensing and Registration:				
Registered Family Day Care Providers	684	578	578	578
Licensed Group Family Day Care Centers	58	55	55	55
Licensed Day Care Centers	200	214	214	214
Licensed Out-of-School Time Programs	154	152	152	152

Behavioral Health (085)

The Behavioral Health budget includes three divisions: The Human Services Center (0850), Community Behavioral Health (0851), and Correctional Behavioral Health (0852).

The mission of the Division of Behavioral Health is strengthening and supporting children and adults behavioral health needs through prevention services, community based outpatient services, in-patient chemical dependency, psychiatric hospitalization and services for offenders incarcerated in state correctional facilities. The goal of the continuum of behavioral health services is to foster independent and healthy individuals and families in South Dakota

Budget Request: Behavioral Health (085)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY PROGRAM						
Administration	1,761,727	2,264,726	2,319,884	2,382,158	2,375,582	55,698
Environmental Services	5,748,873	5,850,372	6,161,015	6,441,164	6,419,850	258,835
Quality Management	1,634,727	1,709,793	1,677,171	1,691,855	1,558,606	(118,565)
Education & Support Services	1,415,688	1,537,771	1,736,227	1,742,423	1,742,423	6,196
Psychology	419,250	526,602	531,768	531,768	531,768	0
Pharmacy	3,020,176	2,881,221	3,148,300	3,239,176	3,508,986	360,686
Clinical Services	2,739,715	2,754,069	2,870,907	2,897,609	2,874,506	3,599
Medical Services	3,625,237	4,296,038	4,043,182	4,048,424	4,043,182	0
Acute Psychiatric Services	6,319,475	7,222,628	6,704,951	6,712,300	6,704,951	0
Intensive Treatment Unit (ITU)	1,330,628	1,520,613	1,711,775	1,742,121	1,711,775	0
Adolescent Services	5,932,496	5,851,294	6,103,545	6,184,000	6,103,545	0
Adult Chemical Dependency	1,367,665	1,703,130	1,655,469	1,678,411	1,655,469	0
Psych Rehab	4,491,558	5,060,152	4,830,984	4,892,646	4,830,984	0
Geriatric Services	5,294,036	6,403,350	6,199,791	6,743,180	6,695,775	495,984
Administration - MH	1,194,011	1,088,398	887,874	1,026,374	1,026,374	138,500
Emergency Services - MH	646,343	668,447	670,454	682,522	670,454	0
Indigent Medication Program - MH	395,630	550,285	477,558	486,154	477,558	0
Path - MH	271,205	262,205	288,000	288,000	288,000	0
Child & Family MH Services	8,077,683	7,183,439	8,935,344	9,096,180	8,935,344	0
CARE Program (Adults) MH	11,977,622	13,031,669	12,983,642	13,217,348	12,983,642	0
Outpatient Services MH	1,514,276	1,558,538	1,554,232	1,582,208	1,554,232	0
Intensive Family Services MH	4,225	0	0	0	0	0
JJRI FFT/Contracted	1,349,356	1,427,572	4,610,824	4,689,582	4,610,824	0
JJRI FFT/Title XIX	178,737	916,772	1,099,552	1,119,344	1,099,552	0
IMPACT	4,438,822	4,341,749	5,141,970	5,234,525	5,141,970	0
Special Projects MH	148,515	130,440	347,747	347,747	347,747	0

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
Administration - SUD	880,974	930,565	1,092,029	1,092,029	1,092,029	0
Inpatient/Residential SUD	1,848,326	2,554,000	3,091,089	3,146,729	3,091,089	0
Outpatient Treatment SUD	2,666,051	4,516,926	5,622,343	5,723,545	5,622,343	0
Counseling Services SUD	1,960,994	0	0	0	0	0
Detoxification SUD	306,885	317,745	431,763	439,535	431,763	0
Low Intensity SUD	3,223,237	3,271,776	3,906,882	3,977,206	3,906,882	0
Resource Development Tx SUD	35,308	35,236	50,989	50,989	50,989	0
SUD Title XIX & CHIP	3,689,801	4,469,159	5,032,241	5,122,821	7,032,941	2,000,700
Tx for Gambling Addiction SUD	174,193	168,563	275,281	275,281	275,281	0
Methamphetamine Treatment SUD	1,169,143	1,154,703	1,440,294	1,466,219	1,440,294	0
Case Management Services SUD	3,224	3,826	15,000	15,000	15,000	0
Prevention	2,949,268	3,163,285	5,716,288	5,716,288	5,716,288	0
CJI/Criminal Justice Initiative - SUD	3,502,810	4,217,302	3,730,158	3,792,462	3,730,158	0
Juvenile Justice Reinvestment Initiative	0	0	0	0	0	0
MH Services for DOC Programs	1,721,124	1,661,083	1,719,259	1,725,724	1,719,259	0
ADA Services for DOC Programs	2,157,624	1,987,265	2,489,153	2,489,947	2,489,153	0
Total	101,586,638	109,192,707	121,304,935	123,730,994	124,506,568	3,201,633
BY FUND CATEGORY						
General	71,367,124	76,028,567	80,819,126	84,017,922	83,651,845	2,832,719
Federal	27,526,901	30,313,576	37,338,100	36,559,033	37,436,364	98,264
Other	2,692,614	2,850,564	3,147,709	3,154,039	3,418,359	270,650
Total	101,586,639	109,192,707	121,304,935	123,730,994	124,506,568	3,201,633
BY OBJECT EXPENDITURE						
Personnel Costs	37,955,954	40,798,224	43,117,804	43,393,220	43,269,889	152,085
Salaries	29,746,203	31,187,315	32,474,591	32,750,007	32,626,676	152,085
Benefits	8,209,751	9,610,909	10,643,213	10,643,213	10,643,213	0
Operating Expenditures	63,630,684	68,394,482	78,187,131	80,337,774	81,236,679	3,049,548
Travel	231,464	163,226	201,874	201,874	201,874	0
Contractual Services	10,198,456	10,689,660	9,145,459	9,526,037	9,491,537	346,078
Supplies and Materials	1,385,392	1,589,444	1,842,046	1,974,702	1,958,796	116,750
Grants and Subsidies	51,085,525	55,413,576	66,273,788	67,911,197	68,860,508	2,586,720
Capital Outlay	672,192	523,992	723,964	723,964	723,964	0
Other	57,656	14,585	0	0	0	0
Total	101,586,639	109,192,707	121,304,935	123,730,994	124,506,568	3,201,633
Full-Time Equivalent (FTE)	603.4	601.7	636.0	633.0	636.0	0.0

BUDGET REQUEST: HUMAN SERVICES CENTER (0850)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	35,922,985	39,606,577	37,688,157	40,211,314	39,770,831	2,082,674
Federal	8,562,295	9,257,753	10,875,777	9,584,886	9,584,886	(1,290,891)
Other	615,972	717,429	1,131,035	1,131,035	1,401,685	270,650
Total	45,101,252	49,581,759	49,694,969	50,927,235	50,757,402	1,062,433
BY OBJECT EXPENDITURE						
Personnel Costs	33,778,967	36,504,675	37,953,183	38,228,599	38,105,268	152,085
Salaries	26,475,711	27,907,851	28,566,427	28,841,843	28,718,512	152,085
Benefits	7,303,256	8,596,824	9,386,756	9,386,756	9,386,756	0
Operating Expenditures	11,322,284	13,077,084	11,741,786	12,698,636	12,652,134	910,348
Travel	76,170	53,715	70,937	70,937	70,937	0
Contractual Services	7,023,029	7,659,501	6,735,196	6,970,015	6,942,774	207,578
Supplies and Materials	1,310,773	1,503,313	1,780,254	1,912,910	1,897,004	116,750
Grants and Subsidies	2,267,339	3,358,171	2,478,235	3,067,610	3,064,255	586,020
Capital Outlay	587,316	487,807	677,164	677,164	677,164	0
Other	57,656	14,576	0	0	0	0
Total	45,101,250	49,581,758	49,694,969	50,927,235	50,757,402	1,062,433
Full-Time Equivalent (FTE)	534.7	535.3	556.0	553.0	556.0	0.0

BUDGET DETAIL: HUMAN SERVICES CENTER (0850)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		566.0	35,651,572	12,172,578	1,128,543	48,952,693
Prior Year Supplemental		(10.0)				
Prior Year Supplemental	PS		(105,271)	(336,525)	0	(441,796)
Prior Year Supplemental	OE		111,118	(10,178)	0	100,940
Prior Year Reversions	PS		473,350	(1,837,459)	(36,084)	(1,400,193)
Prior Year Reversions	OE		2,275,808	(380,663)	(375,030)	1,520,115
Unutilized FTE		(20.8)				
FY 2017 Percent Reverted or Transferred		(3.7%)	7.7%	(21.1%)	(36.4%)	(0.5%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		556.0	37,649,250	10,865,050	1,128,543	49,642,843
Health Insurance	PS		36,701	10,164	1,450	48,315
Bureau Billings	OE		2,206	563	(13)	2,756
FY 2018 Estimated Expenditures		556.0	37,688,157	10,875,777	1,129,980	49,693,914

BUDGET REQUEST: COMMUNITY BEHAVIORAL HEALTH (0851)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	32,851,029	34,230,443	40,381,658	41,056,368	41,131,703	750,045
Federal	18,949,914	21,055,823	26,462,323	26,974,147	27,851,478	1,389,155
Other	805,697	676,334	557,573	557,573	557,573	0
Total	52,606,640	55,962,600	67,401,554	68,588,088	69,540,754	2,139,200
BY OBJECT EXPENDITURE						
Personnel Costs	1,113,231	1,319,772	1,671,058	1,671,058	1,671,058	0
Salaries	880,401	1,018,078	1,275,820	1,275,820	1,275,820	0
Benefits	232,830	301,694	395,238	395,238	395,238	0
Operating Expenditures	51,493,409	54,642,827	65,730,496	66,917,030	67,869,696	2,139,200
Travel	62,847	55,358	66,422	66,422	66,422	0
Contractual Services	2,563,173	2,469,157	1,827,610	1,966,110	1,966,110	138,500
Supplies and Materials	24,620	49,608	27,711	27,711	27,711	0
Grants and Subsidies	48,818,186	52,055,405	63,795,553	64,843,587	65,796,253	2,000,700
Capital Outlay	24,583	13,299	13,200	13,200	13,200	0
Other	0	0	0	0	0	0
Total	52,606,640	55,962,599	67,401,554	68,588,088	69,540,754	2,139,200
Full-Time Equivalent (FTE)	17.0	19.2	23.0	23.0	23.0	0.0

BUDGET DETAIL: COMMUNITY BEHAVIORAL HEALTH (0851)

		FTE	General	Federal	Other	Total
Prior Year Recap						
FY 2017 Budget		23.0	41,654,624	25,809,890	557,573	68,022,087
Prior Year Supplemental	OE		(3,056,000)	0	0	(3,056,000)
Prior Year Reversions	PS		(217,965)	(126,873)	(4,611)	(349,449)
Prior Year Reversions	OE		(2,950,216)	(4,977,194)	123,372	(7,804,038)
Unutilized FTE		(3.8)				
FY 2017 Percent Reverted or Transferred		(16.4%)	(14.9%)	(19.8%)	21.3%	(16.5%)
Current Year Recap						
FY 2018 Budget		23.0	40,380,151	26,461,304	557,573	67,399,028
Health Insurance	PS		1,440	397	0	1,837
Bureau Billings	OE		67	622	0	689
FY 2018 Estimated Expenditures		23.0	40,381,658	26,462,323	557,573	67,401,554

BUDGET REQUEST: CORRECTIONAL BEHAVIORAL HEALTH (0852)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	2,593,110	2,191,547	2,749,311	2,750,240	2,749,311	0
Federal	14,692	0	0	0	0	0
Other	1,270,945	1,456,801	1,459,101	1,465,431	1,459,101	0
Total	3,878,747	3,648,348	4,208,412	4,215,671	4,208,412	0
BY OBJECT EXPENDITURE						
Personnel Costs	3,063,757	2,973,777	3,493,563	3,493,563	3,493,563	0
Salaries	2,390,091	2,261,386	2,632,344	2,632,344	2,632,344	0
Benefits	673,665	712,391	861,219	861,219	861,219	0
Operating Expenditures	814,991	674,571	714,849	722,108	714,849	0
Travel	92,448	54,152	64,515	64,515	64,515	0
Contractual Services	612,253	561,002	582,653	589,912	582,653	0
Supplies and Materials	49,998	36,523	34,081	34,081	34,081	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	60,292	22,885	33,600	33,600	33,600	0
Other	0	8	0	0	0	0
Total	3,878,747	3,648,347	4,208,412	4,215,671	4,208,412	0
Full-Time Equivalent (FTE)	51.6	47.2	57.0	57.0	57.0	0.0

BUDGET DETAIL: CORRECTIONAL BEHAVIORAL HEALTH (0852)

		FTE	General	Federal	Other	Total
Prior Year Recap						
FY 2017 Budget		64.0	3,135,597	0	1,456,801	4,592,398
Prior Year Supplemental		(7.0)				
Prior Year Supplemental	PS		(616,051)	0	0	(616,051)
Prior Year Supplemental	OE		(23,697)	0	0	(23,697)
Prior Year Reversions	PS		(255,385)	0	(8,723)	(264,108)
Prior Year Reversions	OE		(48,917)	0	8,723	(40,194)
Unutilized FTE		(9.8)				
FY 2017 Percent Reverted or Transferred		(15.3%)	(30.1%)	0	0.0%	(20.6%)
Current Year Recap						
FY 2018 Budget		57.0	2,746,004	0	1,457,856	4,203,860
Health Insurance	PS		3,307	0	2,371	5,678
Bureau Billings	OE		0	0	(71)	(71)
FY 2018 Estimated Expenditures		57.0	2,749,311	0	1,460,156	4,209,467

Major Items Summary: Behavioral Health (085)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	80,819,126	121,304,935	636.0	80,819,126	121,304,935	636.0
Maintenance of Current Operations Adjustments						
A. Operating Expense Inflation	370,830	370,830	0.0	324,328	324,328	0.0
B. FMAP	(368,662)	0	0.0	(368,662)	0	0.0
C. Mandatory Provider Inflation	90,036	90,036	0.0	90,036	90,036	0.0
D. Transfers Between Programs	0	0	0.0	0	270,650	3.0
E. Fund Shift (Swap)	1,296,870	0	0.0	1,296,870	0	0.0
FY 2019 Program Maintenance Budget	82,208,200	121,765,801	636.0	82,161,698	121,989,949	639.0
Program Expansion Line Items						
1. Contract Providers for HSC Geriatric	495,984	495,984	0.0	495,984	495,984	0.0
2. Mental Health Court	138,500	138,500	0.0	138,500	138,500	0.0
3. HSC Weekend Pay Differential	393,981	393,981	0.0	0	0	0.0
4. HSC Staffing Alignment	(17,242)	(118,565)	(3.0)	(17,242)	(118,565)	(3.0)
5. Expand Medicaid Coverage for Substance Use Treatment	0	0	0.0	872,905	2,000,700	0.0
6. Discretionary Provider Inflation	798,499	1,055,293	0.0	0	0	0.0
FY 2019 Total Budget	84,017,922	123,730,994	633.0	83,651,845	124,506,568	636.0
Change from Original Appropriation	3,198,796	2,426,059	(3.0)	2,832,719	3,201,633	0.0
% Change from Original Appropriation	4.0%	2.0%	(0.5%)	3.5%	2.6%	0.0%

Budget Detail: Behavioral Health (085)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		653.0	80,441,793	37,982,468	3,142,917	121,567,178
Prior Year Supplemental		(17.0)				
Prior Year Supplemental	PS		(721,322)	(336,525)	0	(1,057,847)
Prior Year Supplemental	OE		(2,968,579)	(10,178)	0	(2,978,757)
Prior Year Reversions	PS		0	(1,964,331)	(49,418)	(2,013,749)
Prior Year Reversions	OE		(723,325)	(5,357,857)	(242,935)	(6,324,117)
Unutilized FTE		(34.4)				
FY 2017 Percent Reverted or Transferred		(5.3%)	(5.5%)	(20.2%)	(9.3%)	(10.2%)

Prior Year Supplemental

- **JJRI Utilization:** One-time FY2017 appropriation decrease of **(\$3,056,000)** in **general funds** based on projected utilization of Juvenile Justice Reinvestment Initiative services.
- **Correctional Behavioral Health Services:** One-time FY2017 appropriation decrease of **(\$250,000)** in **general funds** based on projected utilization of adult correctional behavioral health services.
- **STAR Academy Closure:** One-time FY2017 appropriation decrease of **(\$389,748)** in **general funds** and a decrease of **(7.0) FTE** to the correctional behavioral health budget due to the closure of STAR Academy.
- **HSC Adolescent Chemical Dependency Unit Closure:** One-time FY2017 appropriation decrease of **(\$105,271)** in **general funds**, a decrease of **(\$336,525)** in **federal fund** expenditure authority, and a decrease of **(10.0) FTE** due to the closure of the HSC Adolescent Chemical Dependency Unit. Total Decrease: **(\$441,796)**
- **HSC Food Services:** One-time FY2017 appropriation increase of **\$112,797** in **general funds** for food services costs at the Human Services Center.
- **HSC Utilities:** One-time FY2017 appropriation decrease of **(\$1,679)** in **general funds** and a decrease of **(\$10,178)** in **federal fund** expenditure authority based on projected utility costs at the Human Services Center. Total Decrease: **(\$11,857)**

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		636.0	80,775,405	37,326,354	3,143,972	121,245,731
Health Insurance	PS		41,448	10,561	3,821	55,830
Bureau Billings	OE		2,273	1,185	(84)	3,374
FY 2018 Estimated Expenditures		636.0	80,819,126	37,338,100	3,147,709	121,304,935

FY 2019 Base

Agency Request		636.0	80,819,126	37,338,100	3,147,709	121,304,935
Governor's Recommendation		636.0	80,819,126	37,338,100	3,147,709	121,304,935

FTE	General	Federal	Other	Total
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A. Operating Expense Inflation

HSC Provider Contracts Discretionary Inflation: The department requests an increase of **\$46,502** in **general funds** for a 1.8% inflationary increase to provider contracts for the Human Services Center as directed by BFM.

*The Governor **does not** recommend this request.*

HSC Utilities: The department requests an increase of **\$114,489** in **general funds** for utilities costs at the Human Services Center based on projected utility usage, EnergyCap analysis, projected heat days, and weather sensitivity.

The Governor recommends this request.

HSC Computer Services and Software Maintenance: The department requests an increase of **\$23,392** in **general funds** for annual systems maintenance and support at the Human Services Center.

The Governor recommends this request.

HSC Food Services: The department requests an increase of **\$144,346** in **general funds** for food services at the Human Services Center based on the projected cost per meal and change in trustees.

The Governor recommends this request.

HSC Medical Supplies: The department requests an increase of **\$42,101** in **general funds** for medical supplies at the Human Services Center.

The Governor recommends this request.

Agency Request	0.0	370,830	0	0	370,830
Governor's Recommendation	0.0	324,328	0	0	324,328

B. FMAP

Decrease of **(\$368,662)** in **general funds** and a corresponding increase of **\$368,662** in **federal fund** expenditure authority due to the change in the FMAP.

Agency Request	0.0	(368,662)	368,662	0	0
Governor's Recommendation	0.0	(368,662)	368,662	0	0

C. Mandatory Provider Inflation

The department requests an increase of **\$90,036** in **general funds** for mandatory provider inflation of 4.8% for prescription drugs based on prescription drug CPI.

The Governor recommends this request.

Agency Request	0.0	90,036	0	0	90,036
Governor's Recommendation	0.0	90,036	0	0	90,036

	FTE	General	Federal	Other	Total
D. Transfers Between Programs					
Pharmacy Contracts: The Governor recommends an increase of \$270,650 in other fund expenditure authority and an increase of 3.0 FTE for three pharmacy contracts that will now be budgeted in the Department of Social Services instead of in the Department of Health Correctional Health Care budget. There is a corresponding decrease in other fund expenditure authority in the Department of Health.					
Agency Request	0.0	0	0	0	0
Governor's Recommendation	3.0	0	0	270,650	270,650
E. Fund Shift (Swap)					
HSC Decreased Federal Revenue: The department requests an increase of \$1,296,870 in general funds and a corresponding decrease of (\$1,296,870) in federal fund expenditure authority due to fewer Medicare eligible residents at the Human Services Center.					
<i>The Governor recommends this request.</i>					
Agency Request	0.0	1,296,870	(1,296,870)	0	0
Governor's Recommendation	0.0	1,296,870	(1,296,870)	0	0
FY 2019 Maintenance of Current Operations					
Agency Request	636.0	82,208,200	36,409,892	3,147,709	121,765,801
Governor's Recommendation	639.0	82,161,698	36,409,892	3,418,359	121,989,949
1. Contract Providers for HSC Geriatric					
The department requests an increase of \$495,984 in general funds to cover the costs of contracting for difficult to fill aide positions at the Human Services Center.					
<i>The Governor recommends this request.</i>					
Agency Request	0.0	495,984	0	0	495,984
Governor's Recommendation	0.0	495,984	0	0	495,984
2. Mental Health Court					
The department requests an increase of \$138,500 in general funds for funding for one half of a year of treatment services for individuals referred to the department by the Unified Judicial System's Mental Health Court initiative.					
<i>The Governor recommends this request.</i>					
Agency Request	0.0	138,500	0	0	138,500
Governor's Recommendation	0.0	138,500	0	0	138,500

	FTE	General	Federal	Other	Total
3. HSC Weekend Pay Differential					
The department requests an increase of \$393,981 in general funds .					
Due to challenges in filling weekend shifts at the Human Services Center, the department requests a \$1.50 per hour weekend shift differential to provide an increase for staff who work shifts during the highest need time for adequate staff. This also aligns with practice in other state institutions.					
<i>The Governor does not recommend this request.</i>					
Agency Request	0.0	393,981	0	0	393,981
Governor's Recommendation	0.0	0	0	0	0
4. HSC Staffing Alignment					
The department requests a decrease of (\$17,242) in general funds , a decrease of (\$101,323) in federal fund expenditure authority, and a decrease of (3.0) FTE to remove from the budget difficult to fill aide positions at the Human Services Center. Total Decrease: (\$118,565)					
<i>The Governor recommends this request.</i>					
Agency Request	(3.0)	(17,242)	(101,323)	0	(118,565)
Governor's Recommendation	(3.0)	(17,242)	(101,323)	0	(118,565)
5. Expand Medicaid Coverage for Substance Use Treatment					
The Governor recommends an increase of \$872,905 in general funds and an increase of \$1,127,795 in federal fund expenditure authority to implement the Health Care Solutions Coalition recommendation to cover substance use treatment services for all adults eligible for Medicaid. Current coverage is limited to Medicaid eligible adolescents and pregnant women. Total Increase: \$2,000,700					
Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	872,905	1,127,795	0	2,000,700
6. Discretionary Provider Inflation					
The department requests an increase of \$798,499 in general funds , an increase of \$250,464 in federal fund expenditure authority, and an increase of \$6,330 in other fund expenditure authority for a 1.8% inflationary increase to provider rates as directed by BFM. Total Increase: \$1,057,543.					
<i>The Governor does not recommend this request.</i>					
Agency Request	0.0	798,499	250,464	6,330	1,057,543
Governor's Recommendation	0.0	0	0	0	0
FY 2019 Total					
Agency Request	633.0	84,017,922	36,559,033	3,154,039	123,730,994
Governor's Recommendation	636.0	83,651,845	37,436,364	3,418,359	124,506,568

	FTE	General	Federal	Other	Total
Agency Request					
Change from Original Appropriation	(3.0)	3,198,796	(779,067)	6,330	2,426,059
% Change from Original Appropriation	(0.5%)	4.0%	(2.1%)	0.2%	2.0%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	2,832,719	98,264	270,650	3,201,633
% Change from Original Appropriation	0.0%	3.5%	0.3%	8.6%	2.6%

Revenues and Statistics: Behavioral Health (085)

REVENUES:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	606,480	557,334	581,941	581,941
Insurance	2,229,085	1,640,153	1,934,619	1,934,619
Counties	903,485	870,642	887,064	887,064
Indian Health Services	1,229,671	761,780	663,817	663,817
Deposits to Federal Funds:				
Title XVIII - Medicare	4,676,160	3,379,226	3,379,226	3,379,226
Title XIX - Medicaid	3,621,395	5,522,746	4,572,070	4,653,991
Disproportionate Share Hospital	387,745	412,764	415,018	421,779
Children's Health Insurance Program (CHIP)	302,599	331,488	331,139	334,691
School Breakfast and Lunch	64,493	60,304	60,304	60,304
Deposits to Other Funds:				
Prescription Drug Plan	49,483	28,908	28,908	28,908
Medical Faculty Training	35,194	44,495	44,495	44,495
Other HSC Fund (Land Interest, Rent, Misc.)	149,663	138,219	143,941	143,941
Correctional Pharmacy	383,705	656,743	546,937	817,587
Deposits to Special Revenue Fund:				
Donations/Misc.	13,261	10,748	12,005	11,376
<i>Total</i>	\$14,652,419	\$14,415,550	\$13,601,484	\$13,963,739

1	SELECTED STATISTICAL DATA:	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
2		FY2016	FY2017	FY2018	FY2019
3	HUMAN SERVICES CENTER:				
4	Operating Bed Capacity of Each Unit:				
5	Acute Psychiatric Services	68	68	68	68
6	Psychiatric Rehabilitation	66	66	66	66
7	Adolescent Psych	54	51	51	51
8	Chemical Dependency (Adolescent/Adult)	20/24	0/23	0/23	0/23
9	Geriatric Psychiatric (Nursing Home)	69	69	69	69
10	Average Daily Census for Hospital	223.9	215.7	220.0	220.0
11	Average Daily Census by Unit:				
12	Acute Psychiatric Services	53.2	45.9	50.0	50.0
13	Psychiatric Rehabilitation	59.6	59.7	59.0	59.0
14	Adolescent Psych	31.2	30.6	31.0	31.0
15	Chemical Dependency (Adolescent/Adult)	4.1/14.7	0/14.1	0/14.0	0/14.0
16	Geriatric Psych (Nursing Home)	61.1	65.4	66.0	66.0
17	Admissions to / Discharges from HSC	1,742/1,743	1,387/1,369	1,387/1,369	1,387/1,369
18	Center for the Neurosciences (MCN)				
19	Average Length of Stay in Days:				
20	Acute Psychiatric Services	14.90	17.95	15.00	15.00
21	Psychiatric Rehabilitation	219.10	228.07	219.10	219.10
22	Adolescent Psych	50.00	61.47	50.00	50.00
23	Chemical Dependency (Adolescent/Adult)	74.5/28.0	0/28.74	0/24.10	0/24.10
24	Geriatric Psychiatric (Nursing Home)	489.44	489.60	489.44	489.44
25	Average Direct Cost/Patient Days:				
26	Acute Psychiatric Services	\$382.98	\$488.35	\$464.43	\$464.43
27	Psychiatric Rehabilitation	\$206.66	\$232.52	\$221.99	\$221.99
28	Adolescent Psych	\$419.97	\$576.96	\$606.14	\$606.14
29	Chemical Dependency	\$403.81	\$331.35	\$322.08	\$322.08
30	Geriatrics (Nursing Home)	\$237.85	\$268.60	\$260.06	\$280.86
31	Average Direct Cost/Average Indirect Cost	\$303.28/\$249.70	\$353.18/\$277.60	\$346.12/\$286.10	\$352.43/\$293.30
32	Total Average Cost	\$552.98	\$630.78	\$632.22	\$645.74
33	% of Adults Not Readmitted to HSC within 30 days	91.00%	92.80%	90.00%	90.00%
34	Number of Geriatric Clinical Reviews Conducted/	29/21	26/19	29/21	29/21
35	Percent that Remained in Home Community	72%	73%	74%	75%
36	Direct Care Staff Separations	87	82	80	80
37	% Direct Care Staff/Employee Turnover	24.0%/19.0%	22.0%/17.0%	20.0%/15.0%	20.0%/15.0%

	SELECTED STATISTICAL DATA (CONT):	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
	COMMUNITY BEHAVIORAL HEALTH:				
	Com. Behavioral Health - Mental Health:				
	Community Mental Health Centers	11	11	11	11
	Consumers Served - All Funding Sources	19,825	20,299	20,567	20,567
	Consumers Served Through Com. BH				
	Residential (Transitional and Group)	82	74	74	74
	Outpatient	4,469	4,589	4,589	4,589
	Children, Youth, and Family Services	5,250	4,989	4,989	4,989
	CARE (Comprehensive Assistance with Recovery and Empowerment)	6,858	7,000	7,000	7,000
	Individualized & Mobile Program of Community Treatment (IMPACT)	311	301	301	301
	Indigent Medication Individuals Served	1,132	1,162	1,162	1,162
	Consumers Served through JJRI Funding				
	Functional Family Therapy (FFT)	223	755	755	755
	ART		29	166	166
	MRT		75	206	206
	Com. Behavioral Health - Substance Use Disorder (SUD):				
	Accredited/Deemed SUD Treatment Programs	52	51	51	51
	Consumers Served - All Funding Sources	12,297	12,003	12,251	12,488
	Consumers Served Through Com. BH				
	Outpatient Treatment Adults	7,435	6,782	6,782	6,782
	Outpatient Treatment Adolescents	646	500	500	500
	Low Intensity Residential Adults	946	916	916	916
	Inpatient Treatment Adults	312	444	444	444
	Inpatient Treatment Adolescents	255	275	275	275
	Detoxification Services	1,159	1,096	1,096	1,096
	Gambling Services	88	76	76	76
	Women's Prison-Meth Treatment (aftercare)	90	92	92	92
	Intensive Meth Treatment	121	152	202	202
	% of Clients in Substance Use Disorder Treatment Who				
	Successfully Completed Treatment/National Avg	69%/43%	69%/44%	69%/44%	69%/44%
	Employed Pre-Treatment/Post-Treatment	32%/37%	28%/34%	28%/34%	28%/34%
	Employed Pre/Post Treatment Nationally	23%/23%	24%/25%	24%/25%	24%/25%
	Consumers Served Through CJI Funding:				
	SUD Treatment	1,425	2,177	2,395	2,634
	Corrective Thinking	704	997	997	997

1	SELECTED STATISTICAL DATA (CONT):	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
2		FY2016	FY2017	FY2018	FY2019
3	CORR. BEHAVIORAL HLTH - Mental Health:				
4	Adults w Mental Health Concerns or Diagnosis	1,147	1,250	1,312	1,331
5	% of Total Intakes	53%	54%	54%	54%
6	SMI % of Total Prison Population	3.90%	4.10%	4.10%	4.10%
7	Adult Psychiatric Contacts	3,987	3,980	4,133	4,285
8	CORR. BEHAVIORAL HEALTH - Substance Use				
9	Disorder:				
10	Adults Identified with Substance Dependence	1,717	1,880	1,963	1,988
11	% of Total Assessments	80%	87%	87%	87%
12	Adults Entering SUD Treatment	1,357	1,430	1,430	1,430
13	COMMUNITY TRANSITION SERVICES				
14	MH and SUD Transition Referrals for Service				
15	at Discharge from Prison	1,730	2,019	2,019	2,019

Board of Counselor Examiners - Info (0891)

The mission is to protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants. (SDCL 36-32 and 36-33)

- Lynell Rice Brinkworth, LMFT, President
- Jennifer Stalley, Executive Secretary

Budget Request: Board of Counselor Examiners - Info (0891)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	96,342	100,992	93,151	93,151	93,151	0
Total	96,342	100,992	93,151	93,151	93,151	0
BY OBJECT EXPENDITURE						
Personnel Costs	1,423	3,296	3,068	3,068	3,068	0
Salaries	1,320	3,060	2,781	2,781	2,781	0
Benefits	103	236	287	287	287	0
Operating Expenditures	94,919	97,697	90,083	90,083	90,083	0
Travel	10,157	14,815	13,140	13,140	13,140	0
Contractual Services	83,759	78,243	73,043	73,043	73,043	0
Supplies and Materials	1,003	4,639	3,900	3,900	3,900	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	96,342	100,993	93,151	93,151	93,151	0
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0

Major Items Summary: Board of Counselor Examiners - Info (0891)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	0	93,151	0.0	0	93,151	0.0
Maintenance of Current Operations Adjustments	0	0	0.0	0	0	0.0
FY 2019 Program Maintenance Budget	0	93,151	0.0	0	93,151	0.0
Program Expansion Line Items	0	0	0.0	0	0	0.0
FY 2019 Total Budget	0	93,151	0.0	0	93,151	0.0
Change from Original Appropriation	0	0	0.0	0	0	0.0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Detail: Board of Counselor Examiners - Info (0891)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		0.0	0	0	93,164	93,164
Prior Year Reversions	PS		0	0	228	228
Prior Year Reversions	OE		0	0	7,600	7,600
Unutilized FTE		0.0				
FY 2017 Percent Reverted or Transferred		0	0	0	8.4%	8.4%

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		0.0	0	0	93,164	93,164
Bureau Billings	OE		0	0	(13)	(13)
FY 2018 Estimated Expenditures		0.0	0	0	93,151	93,151

FY 2019 Base						
Agency Request		0.0	0	0	93,151	93,151
Governor's Recommendation		0.0	0	0	93,151	93,151

FY 2019 Maintenance of Current Operations						
Agency Request		0.0	0	0	93,151	93,151
Governor's Recommendation		0.0	0	0	93,151	93,151

FY 2019 Total						
Agency Request		0.0	0	0	93,151	93,151
Governor's Recommendation		0.0	0	0	93,151	93,151

Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
Governor's Recommendation						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

Revenues and Statistics: Board of Counselor Examiners - Info (0891)

REVENUES:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Deposits to Other Funds:				
Application Fees	6,200	11,875	10,000	10,000
Examination Fees		400	500	500
New License Fees	5,700	6,075	6,500	6,500
Renewal Fees	68,275	68,450	70,000	70,000
Materials Sold	555			
Interest Income	1,184	1,245	1,200	1,200
CEU Approval Requests	2,200	3,100	3,000	3,000
Label Requests	1,000	465	600	600
Late Renewal Penalty Fees	2,900	1,025	1,000	1,000
<i>Total</i>	\$88,014	\$92,635	\$92,800	\$92,800
SELECTED STATISTICAL DATA:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Licenses Renewed/New	762/124	760/73	775/75	780/75
Practitioners	728	833	800	800
Complaints:				
Received/Investigated/Resolved	3/3/3	7/5/5	10/10/10	10/10/10
Hearings Held/Pending	0/3	1/3	3/0	3/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	3	0	0
No Action Taken Against Licensee	3	2	0	0

Board of Psychology Examiners - Info (0892)

The mission is to protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of psychology, including the appropriate resolution of complaints. (SDCL 36-27A)

- Jerome Buchkoski, Ph.D., President
- Carol Tellinghuisen, Executive Administrator

Budget Request: Board of Psychology Examiners - Info (0892)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	50,276	51,617	77,126	77,126	77,126	0
Total	50,276	51,617	77,126	77,126	77,126	0
BY OBJECT EXPENDITURE						
Personnel Costs	1,681	1,554	3,819	3,819	3,819	0
Salaries	1,560	1,440	3,017	3,017	3,017	0
Benefits	121	114	802	802	802	0
Operating Expenditures	48,595	50,064	73,307	73,307	73,307	0
Travel	2,681	2,809	5,670	5,670	5,670	0
Contractual Services	44,442	45,817	61,380	61,380	61,380	0
Supplies and Materials	1,172	1,153	910	910	910	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	285	5,347	5,347	5,347	0
Other	300	0	0	0	0	0
Total	50,276	51,618	77,126	77,126	77,126	0
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0

Major Items Summary: Board of Psychology Examiners - Info (0892)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	0	77,126	0.0	0	77,126	0.0
Maintenance of Current Operations Adjustments	0	0	0.0	0	0	0.0
FY 2019 Program Maintenance Budget	0	77,126	0.0	0	77,126	0.0
Program Expansion Line Items	0	0	0.0	0	0	0.0
FY 2019 Total Budget	0	77,126	0.0	0	77,126	0.0
Change from Original Appropriation	0	0	0.0	0	0	0.0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Detail: Board of Psychology Examiners - Info (0892)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		0.0	0	0	77,133	77,133
Prior Year Reversions	PS		0	0	(2,265)	(2,265)
Prior Year Reversions	OE		0	0	(23,250)	(23,250)
Unutilized FTE		0.0				
FY 2017 Percent Reverted or Transferred		0	0	0	(33.1%)	(33.1%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		0.0	0	0	77,133	77,133
Bureau Billings	OE		0	0	(7)	(7)
FY 2018 Estimated Expenditures		0.0	0	0	77,126	77,126

FY 2019 Base						
Agency Request		0.0	0	0	77,126	77,126
Governor's Recommendation		0.0	0	0	77,126	77,126

FY 2019 Maintenance of Current Operations						
Agency Request		0.0	0	0	77,126	77,126
Governor's Recommendation		0.0	0	0	77,126	77,126

FY 2019 Total						
Agency Request		0.0	0	0	77,126	77,126
Governor's Recommendation		0.0	0	0	77,126	77,126

Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

Governor's Recommendation						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

Revenues and Statistics: Board of Psychology Examiners - Info (0892)

REVENUES:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Deposits to Other Funds:				
Application Fees	4,500	4,200	4,200	4,200
Renewal Fees	59,400	55,800	57,300	57,300
Interest Income	408	623	650	650
Partial Year License Fees	875	1,100	1,150	1,150
Miscellaneous	0	200	0	0
<i>Total</i>	\$65,183	\$61,923	\$63,300	\$63,300

SELECTED STATISTICAL DATA:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Licenses Renewed/New	193/5	186/16	200/14	200/14
Practitioners	198	208	210	210
Applicants Examined/Passed	5/5	17/17	14/14	14/14
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	2/3/2	6/1/4	5/3/2	5/3/2
Hearings Held/Pending	0/1	0/2	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	5	4	4	4

Board of Social Work Examiners - Info (0893)

The mission is to protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of social work, including the appropriate resolution of complaints. (SDCL 36-26)

- Todd Herrboldt, President
- Carol Tellinghuisen, Executive Secretary

Budget Request: Board of Social Work Examiners - Info (0893)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	75,120	87,513	101,882	101,882	101,882	0
Total	75,120	87,513	101,882	101,882	101,882	0
BY OBJECT EXPENDITURE						
Personnel Costs	1,163	2,520	3,135	3,135	3,135	0
Salaries	1,080	2,340	2,686	2,686	2,686	0
Benefits	83	180	449	449	449	0
Operating Expenditures	73,957	84,993	98,747	98,747	98,747	0
Travel	0	4,265	4,690	4,690	4,690	0
Contractual Services	71,908	77,234	85,077	85,077	85,077	0
Supplies and Materials	2,050	1,980	2,460	2,460	2,460	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	1,514	6,520	6,520	6,520	0
Other	0	0	0	0	0	0
Total	75,121	87,513	101,882	101,882	101,882	0
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0

Major Items Summary: Board of Social Work Examiners - Info (0893)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	0	101,882	0.0	0	101,882	0.0
Maintenance of Current Operations Adjustments	0	0	0.0	0	0	0.0
FY 2019 Program Maintenance Budget	0	101,882	0.0	0	101,882	0.0
Program Expansion Line Items	0	0	0.0	0	0	0.0
FY 2019 Total Budget	0	101,882	0.0	0	101,882	0.0
Change from Original Appropriation	0	0	0.0	0	0	0.0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Detail: Board of Social Work Examiners - Info (0893)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		0.0	0	0	101,889	101,889
Prior Year Reversions	PS		0	0	(615)	(615)
Prior Year Reversions	OE		0	0	(13,761)	(13,761)
Unutilized FTE		0.0				
FY 2017 Percent Reverted or Transferred		0	0	0	(14.1%)	(14.1%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		0.0	0	0	101,889	101,889
Bureau Billings	OE		0	0	(7)	(7)
FY 2018 Estimated Expenditures		0.0	0	0	101,882	101,882

FY 2019 Base						
Agency Request		0.0	0	0	101,882	101,882
Governor's Recommendation		0.0	0	0	101,882	101,882

FY 2019 Maintenance of Current Operations						
Agency Request		0.0	0	0	101,882	101,882
Governor's Recommendation		0.0	0	0	101,882	101,882

FY 2019 Total						
Agency Request		0.0	0	0	101,882	101,882
Governor's Recommendation		0.0	0	0	101,882	101,882

Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

Governor's Recommendation						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

Revenues and Statistics: Board of Social Work Examiners - Info (0893)

REVENUES:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Renewal Fees	69,340	68,530	72,000	69,000
Interest Income	1,673	1,988	2,015	2,020
Duplicate License Fees	110	210	220	220
Late Fees	305	150	250	250
Miscellaneous	50	0	0	0
<i>Total</i>	\$71,478	\$70,878	\$74,485	\$71,490

SELECTED STATISTICAL DATA:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Licenses Renewed	473	433	510	520
New Licenses	118	131	140	141
Practitioners	998	1,037	1,045	1,048
Examinations:				
Complaints:				
Received/Investigated/Resolved	4/3/3	4/0/5	4/1/4	4/1/4
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,500	8,500	8,500	8,500
Board Meetings Held	10	6	8	6
Total Applicants Denied SD Licensure	0	0	0	0

Board of Addiction and Prevention Professionals - Info (0894)

The mission is to provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations. (SDCL 36-34)

- Diane Sevensing, President
- Tina Nelson, Administrative Officer

Budget Request: Board of Addiction and Prevention Professionals - Info (0894)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Agency Request	FY 2019 Governors Recommended	Change From FY 2018
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	130,217	149,734	170,430	170,430	170,430	0
Total	130,217	149,734	170,430	170,430	170,430	0
BY OBJECT EXPENDITURE						
Personnel Costs	87,752	97,580	112,236	112,236	112,236	0
Salaries	66,112	71,266	81,072	81,072	81,072	0
Benefits	21,639	26,314	31,164	31,164	31,164	0
Operating Expenditures	42,465	52,154	58,194	58,194	58,194	0
Travel	4,885	3,658	8,290	8,290	8,290	0
Contractual Services	34,656	43,866	45,124	45,124	45,124	0
Supplies and Materials	2,775	3,545	4,605	4,605	4,605	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	148	954	175	175	175	0
Other	0	131	0	0	0	0
Total	130,215	149,734	170,430	170,430	170,430	0
Full-Time Equivalent (FTE)	1.5	1.5	1.3	1.3	1.3	0.0

Major Items Summary: Board of Addiction and Prevention Professionals - Info (0894)

	Agency Request			Governor's Recommendation		
	General	Total	FTE	General	Total	FTE
FY 2019 Base Budget	0	170,430	1.3	0	170,430	1.3
Maintenance of Current Operations Adjustments	0	0	0.0	0	0	0.0
FY 2019 Program Maintenance Budget	0	170,430	1.3	0	170,430	1.3
Program Expansion Line Items	0	0	0.0	0	0	0.0
FY 2019 Total Budget	0	170,430	1.3	0	170,430	1.3
Change from Original Appropriation	0	0	0.0	0	0	0.0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Detail: Board of Addiction and Prevention Professionals - Info (0894)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2017 Budget		1.3	0	0	170,128	170,128
Prior Year Reversions	PS		0	0	(14,319)	(14,319)
Prior Year Reversions	OE		0	0	(6,075)	(6,075)
Unutilized FTE		0.2				
FY 2017 Percent Reverted or Transferred		18.5%	0	0	(12.0%)	(12.0%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2018 Budget		1.3	0	0	170,128	170,128
Health Insurance	PS		0	0	337	337
Bureau Billings	OE		0	0	(35)	(35)
FY 2018 Estimated Expenditures		1.3	0	0	170,430	170,430

FY 2019 Base						
Agency Request		1.3	0	0	170,430	170,430
Governor's Recommendation		1.3	0	0	170,430	170,430

FY 2019 Maintenance of Current Operations						
Agency Request		1.3	0	0	170,430	170,430
Governor's Recommendation		1.3	0	0	170,430	170,430

FY 2019 Total						
Agency Request		1.3	0	0	170,430	170,430
Governor's Recommendation		1.3	0	0	170,430	170,430

Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

<i>Governor's Recommendation</i>						
<i>Change from Original Appropriation</i>		0.0	0	0	0	0
<i>% Change from Original Appropriation</i>		0.0%	0.0%	0.0%	0.0%	0.0%

Revenues and Statistics: Board of Addiction and Prevention Professionals - Info (0894)

REVENUES:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Deposits to Other Funds:				
Application Fees				
Examination Fees	6,000	6,750	6,000	6,250
Re-Examination Fees	550	200	400	200
New License Fees	8,013	5,950	8,000	7,000
Renewal Fees	115,303	116,563	115,000	115,000
Interest Income	539	647	475	500
CE Approval Requests	700	625	650	600
Label Requests	700	800	700	700
Late Renewal Penalty Fees	3,000	3,750	3,000	3,000
National Certificates	1,620	1,540	1,600	1,500
Upgrade Fees	600	450	600	450
Miscellaneous / Legal Fees	500	6,631	500	500
Replace Certificates and Cards	75	70	100	100
<i>Total</i>	\$137,600	\$143,976	\$137,025	\$135,800

SELECTED STATISTICAL DATA:	ACTUAL FY2016	ACTUAL FY2017	ESTIMATE FY2018	ESTIMATE FY2019
Total Applications	628	642	635	635
New Certification	104	98	105	100
Practitioners	681	740	690	735
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	23/20	32/29	23/20	25/23
Prevention Applicants Examined	0	0	1	1
Prevention Applicants/Re-Exams Passed	0	1	1	1
Applicants Reexamined/Passed	1/0	1/0	1/0	1/1
Complaints:				
Received/Investigated/Resolved	3/3/0	6/6/5	6/6/6	7/7/7
Licensees Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	0	1	1	5
Telephone Inquiries Received and Answered	3,600	3,600	3,600	3,600
Total Inquires Received Answered	5,000	5,000	5,000	5,000
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

AGENCY FUNDING SOURCES

1000 - STATE GENERAL FUND		124,875,230	2004 - SOCIAL SERVICES FEDERAL FUNDS <i>CONTINUED</i>	
2004 - SOCIAL SERVICES FEDERAL FUNDS		882,144,035	LOW INCOME ENERGY ASSISTANCE	26,005,507
<i>(Includes State Fund Match)</i>			MONEY FOLLOWS THE PERSON REBAL	55,288
164 REPEAT DWI OFFENDERS	125,000		NATIONAL SCHOOL LUNCH PROGRAM	89,088
ACCESS & VISITATION PROGRAM	100,000		NO DESC (PRIOR)	127,916
ADOPTION INCENTIVE PAYMENTS	40,062		OFFICE OF REFUGEE RESETTLEMENT	71,085
BEHAVIORAL HEALTH SRVCS INFO S	95,198		PATH	295,806
CHILD ABUSE & NEGLECT	215,933		SEXUAL ASSAULT SERVICES GRANT	152,902
CHILD CARE/DEVELOP. FUND-DISCR	7,955,847		STOP VIOLENCE AGAINST WOMEN	1,069,618
CHILD CARE/DEVELOP. FUND-MANDA	10,381,912		STRATEGIC PREVENTION FRAMEWORK	3,801,044
CHILDREN'S JUSTICE ACT	241,942		SUBSTANCE ABUSE PREVENTION & T	5,638,399
COMMUNITY BASED FAMILY RESOURC	372,861		SUICIDE PREVENTION GRANT	701,000
COMMUNITY MENTAL HEALTH SERVIC	996,818		TANF-TEMP. ASSISTANCE FOR NEED	30,413,058
COMMUNITY SERVICES BLOCK GRANT	3,171,668		TITLE IV-B CHILD WELFARE SERVI	821,788
CRIME VICTIM ASSISTANCE	6,148,355		TITLE IV-D	8,205,120
CRIME VICTIM COMPENSATION GRAN	183,781		TITLE IV-E ADOPTION ASSISTANCE	8,955,111
DRUG & ALCOHOL SRVCS INFO SYS	79,247		TITLE IV-E FOSTER CARE	14,016,307
EDUCATIONAL & TRAINING VOUCHER	155,291		TITLE IV-E INDEPENDENT LIVING	656,504
FAMILY PRESERVATION & SUPPORT	1,120,501		TITLE XIX-ADMINISTRATION	83,003,832
FAMILY VIOLENCE PREVENTION & S	738,705		TITLE XIX-PROVIDER	602,192,764
SNAP E & T PART DEP CARE	115,320		TITLE XVIII-MEDICARE	3,866,107
SNAP	15,791,263		TITLE XXI-CHILDREN'S HEALTH IN	31,657,515
SNAP EMPLOYMENT & TRAIN	526,682		TITLE XX-SOCIAL SERVICES BLOCK	8,516,821
IDEA-PART B-STATE GRANTS	303,000		WEATHERIZATION ASSISTANCE	1,957,424
			(blank)	1,014,645

1	3079 - LOCAL DONATED (DSS)	7,970,552	6503 - PROFESSIONAL & LICENSING BOARDS	442,589
2	ALCOHOL & DRUG ABUSE-OTHER	14,616	BOARD FOR ALCOHOL & DRUG PROFE	170,430
3	COMMISSION ON GAMING	35,000	BOARD OF COUNSELOR EXAMINERS	93,151
4	COMMUNITY MENTAL HEALTH SERVIC	2,276,688	BOARD OF EXAMINERS OF PSYCHOLO	77,126
5	CRIME VICTIMS COMPENSATION FUN	681,561	BOARD OF SOCIAL WORK EXAMINERS	101,882
6	SNAP INCENTIVES	1,091,167		
7	GAMBLING TREATMENT	235,000	8313 - CHILDS OWN FUNDS (DSS)	1,006,733
8	HSC LOCAL & ENDOWMENT FUND	404,646	CHILD CARE FUND	1,006,733
9	OCSE INCENTIVE	2,779,465		
10	PRESCRIPTION DRUG PLAN FUND	144,491	8328 - CHILDREN'S TRUST FUND	274,126
11	QMHP FEES	7,041	CHILDREN'S TRUST FUND	274,126
12	TOBACCO PREVENTION & REDUCTION	260,635		
13	USD/HSC MEDICAL FACULTY TRAINI	34,961		
14	(blank)	5,281	Grand Total	1,016,713,265

OTHER FUND BALANCE HISTORY

Company and Fund Name	60 Month			Cash and Investment Balance on June 30				
	Average	Low	Low Date	2017	2016	2015	2014	2013
3079 - ADA LOTTERY	(20,404)	(73,423)	Apr 2017	0	0	0	(16,673)	0
3079 - ALCOHOL & DRUG ABUSE-OTHER	2,595	(5,801)	April 2013	2,816	4,666	6,000	2,400	300
3079 - CAREGIVER DONATIONS	44,299	29,626	Nov 2013	68,713	57,801	49,511	35,059	30,456
3079 - CHILD CARE SRVS MISC. FEES	2,316	0	May 2015				1,565	1,565
3079 - COMMUNITY MENTAL HEALTH SERVICES	(173,889)	(459,739)	Nov 2016	0	(305,691)	0	0	(44,977)
3079 - CRIME VICTIMS COMPENSATION FUND	68,620	(119,704)	Aug 2013	153,959	95,567	104,933	147,331	10,361
3079 - DEADWOOD GAMING FUND	(4,765)	(15,099)	Mar 2013	0	0	0	0	(4,893)
3079 - SNAP INCENTIVE	3,978,027	2,387,429	Mar 2013	4,564,014	4,461,029	4,551,927	3,793,927	3,312,853
3079 - HOMEMAKER FEES	3,065,831	2,322,782	Feb 2013	3,453,050	3,350,716	3,223,108	2,898,588	2,719,540
3079 - HSC LOCAL & ENDOWMENT FUND	277,880	119,864	July 2012	478,919	447,059	324,979	246,233	140,384
3079 - INCENTIVES	(25,929)	(88,000)	Dec 2016		0	0		
3079 - JANSSEN PHARMACEUTICALS SETTLEMENT	1,012,281	224,691	June 2017	224,691	625,858	1,148,703	2,079,645	
3079 - OCSE INCENTIVE	1,566,043	974,895	Dec 2012	1,802,572	1,776,000	1,642,849	1,622,265	1,105,599
3079 - PRESCRIPTION DRUG PLAN FUND	12,199	(24,094)	Dec 2015	10,441	7,333	2,850	13,978	9,935
3079 - QMHP FEES	4,026	0	Sept 2014	4,013	2,942	1,615	8,400	6,090
3079 - SCHOOL BASED ADMIN.	242,347	29,858	July 2016	42,257	29,858	225,700	358,632	340,109
3079 - USD/HSC MEDICAL FACULTY TRAINING	23,567	6,331	Sept 2014	29,309	23,218	37,831	18,160	33,747
6503 - BOARD FOR ALCOHOL & DRUG PROF	48,877	29,940	Nov 2013	50,615	56,374	48,992	43,172	52,764
6503 - BOARD OF COUNSELOR EXAMINERS	92,080	73,407	Sept 2016	75,653	84,010	92,338	88,057	87,641
6503 - BOARD OF PSYCHOLOGY EXAMINERS	39,401	5,916	Mar 2014	91,270	78,864	63,957	50,544	35,670
6503 - BOARD OF SOCIAL WORK EXAMINERS	136,083	91,132	Oct 2012	168,693	160,598	142,360	128,015	109,933
8000 - ADC - PYR	58	0	Jan 2015	180	130	35	40	42
8000 - CFFI KIDCARE	237,004	74,995	Mar 2017	113,312				
8000 - CHILD SUPPORT PASS THROUGH	1,497,986	412,398	Nov 2015	2,522,041	2,159,277	2,012,331	1,445,783	1,630,288
8000 - SNAP RECOUP	73,398	24,400	June 2017	24,400	82,089	62,193	59,547	58,827
8000 - OCS COLLECTIONS DISTRIBUTED	522,541	0	June 2017	0	0	953,419	932,241	959,873
8000 - OCS DISTRIBUTION STATE MEDICAL COSTS	6,262	(377)	July 2012	0	0	12,823	11,993	9,257
8000 - OCS DISTRIUBTED FEES AND COSTS	15,660	0	June 2017	0	0	40,488	44,930	40,101
8000 - ORI REFUNDS	7,750	0	May 2014					17,534
8000 - XIX-QD NON-ALLOCATED	6,906,884	434,253	Feb 2014	6,580,311	6,028,956	4,892,624	5,463,932	3,284,115
8311 - HSC CASH CENTERS	(56)	(113)	Jan 2013					
8311 - HSC UNCLAIMED FUNDS ACCOUNT	787	51	June 2015	88	483	51	146	423
8311 - SPECIAL REV-HSC RESIDENT INVESTMENT	133,909	99,880	July 2012	146,779	141,543	144,186	131,454	121,448
8313 - CHILD'S OWN	163,805	84,831	Sept 2014	255,588	198,448	144,040	115,057	172,840
8328 - CHILDREN'S TRUST FUND	325,916	138,492	Mar 2017	138,542	198,622	326,457	418,821	400,503

FEDERAL TANF CARRYOVER BALANCE

TANF funds are used to provide temporary assistance to needy families. TANF is just one of numerous federal fund sources used to support the agency budget. Outside of Medicaid and CHIP, TANF is the largest of those funding sources. Currently, the annual federal award is \$21,279,651 and there is a required match from general funds of \$8,540,000 as the maintenance of effort. The chart below shows the carryover balance from prior years' awards.

TANF Cash Balance as reported by DSS

Date	Amount	Change
June 30, 2005	20,570,130	
June 30, 2006	24,559,110	3,988,980
June 30, 2007	21,900,587	(2,658,523)
June 30, 2008	19,167,985	(2,732,602)
June 30, 2009	19,051,042	(116,943)
June 30, 2010	18,957,222	(93,820)
June 30, 2011	18,975,678	18,456
June 30, 2012	18,827,559	(148,119)
June 20, 2013	19,962,896	1,135,337
June 30, 2014	20,509,302	546,406
June 30, 2015	21,621,073	1,111,771
June 30, 2016	22,713,209	1,092,136
June 30, 2017	22,390,724	(322,485)

*A general fund base transfer was made in FY2014 to cover a structural deficit in state TANF funded programs.

While states must meet maintenance of effort requirements, federal TANF funds may be “saved for a rainy day,” providing states additional flexibility in their budget decisions. 42 U.S.C. § 604(e). Each year, a state may in effect reserve some of its federal TANF funds to help it meet increased needs and costs in later years. A state’s unspent funds can “accumulate” as a type of “rainy day fund” for its future use. Many states had some TANF reserves that they drew down to meet increasing needs in the recent economic downturn. States have flexibility to provide a wide variety of services with these funds—as long as they are in keeping with the four broad purposes of TANF—to those on the cash welfare rolls and to other eligible families.

HISTORICAL BUDGET CHANGES

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
FY13 Budget Increases					
Discretionary Provider Inflation	6,162,978	5,858,691	12,607	12,034,276	
Salary Policy	2,201,876	1,685,790	117,477	4,005,143	
Mandatory Provider Inflation	928,519	2,483,121		3,411,640	
Restore Graduate Medical Education Program	1,225,700	1,620,132		2,845,832	
CHIP Growth	496,065	1,149,255		1,645,320	
Behavioral Health Consumer Expansion	852,214	127,064		979,278	
Increased Subsidized Adoptions/Guardianships	236,878	250,882		487,760	
Centralized Correctional Pharmacy Change			403,566	403,566	5.5
Bureau Billings	121,078	160,288	1,620	282,986	
Mandatory Inflation	97,423			97,423	
Rent Increases	10,026	8,734		18,760	
Licensing Boards			27,112	27,112	
BIT Career Banding	74,499	98,819	847	174,165	
FY14 Budget Increases					
Mandatory Provider Inflation	2,011,809	3,128,957		5,140,766	
3% Discretionary Provider Inflation	9,106,784	9,667,900	21,036	18,795,720	
Bureau Billings	141,805	175,591	1,483	318,879	
Quality Control Compliance & Improvement		25,559	20,368	45,927	1.0
Auxiliary Placement TANF Grant Capped	917,559	(508,587)		408,972	
Change in Title XIX (Medicaid) Clients	2,045,136	1,666,995		3,712,131	
Change in Title XXI (CHIP) Clients	381,681	808,842		1,190,523	
Money Follows the Person Grant		50,186		50,186	1.0
Tribal Contracts	54,701	6,761		61,462	
Kinship Care	88,082			88,082	
Subsidized Guardianships	163,446	8,602		172,048	
Subsidized Adoptions	167,134	63,853		230,987	
Increased Medical Costs (HSC)	91,262	13,443		104,705	
Computer Services Increase (HSC)	231,843	20,105		251,948	
Food Service Increase (HSC)	235,082	16,519		251,601	
Electricity & Natural Gas Adjustment (HSC)	11,068	4,909		15,977	
Misc (HSC)	(1,605)	9,179		7,574	
CARE Consumer Expansion	140,447	23,561		164,008	

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
FY14 Budget Increases (Continued)					
Residential Detox Svc Consumer Expansion	44,453			44,453	
Criminal Justice Initiative	3,012,367			3,012,367	
Informational Boards			2,853	2,853	
CJI/PSIA: Program Specialist FTEs	206,337			206,337	4.0
Child Care Safety Seat Distribution Program	189,703	(344,372)		(154,669)	
FY15 Budget Increases					
Mandatory Provider Inflation	1,764,017	(486,468)	0	1,277,549	
3% Discretionary Provider Inflation	11,438,426	9,070,891	43,211	20,552,528	
Bureau Billing Increase	256,740	299,629	1,385	557,754	
Medicaid Utilization and Clients	1,257,831	1,399,226	0	2,657,057	
CHIP Eligibles	(213,057)	(422,556)	0	(635,613)	
New FTE - Program Assistant	21,214	21,214	0	42,428	1.0
Subsidized Adoptions Increase	420,243	47,594	0	467,837	
Placement Resources Recruitment/Training	96,098	0	0	96,098	
Children's Services Staffing Increase	92,232	42,218	0	134,450	3.0
HSC - Food Service Increase	54,641	0	0	54,641	
HSC - Utility Adjustment	112,948	16,606	0	129,554	
Bond Payment/Payoff	(3,346,054)	0	0	(3,346,054)	
Community Behavioral Health Consumer Expansion	1,686,133	706,899	0	2,393,032	
Informational Boards	0	0	(5,400)	(5,400)	
Medicaid Base Budget Adjustment: 0.3%	593,999	396,215	4,381	994,595	
Title XIX and Title XXI Eligibles and Utilization	(5,203,462)	(5,664,253)		(10,867,715)	
FY16 Budget Increases					
2% Discretionary Provider Inflation	7,245,495	6,405,342	16,806	13,667,643	
Title XIX Medicaid Utilization and Clients	1,133,113	3,245,916	0	4,379,029	
Mandatory Provider Inflation	1,379,522	727,416	0	2,106,938	
Subsidized Guardianships and Adoptions	593,634	62,718		656,352	
Juvenile Justice Reinvestment Initiative	2,930,540	0	0	2,930,540	
Alcohol & Drug Abuse Provider Rate Alignment	300,000	0	0	300,000	
Alcohol & Drug Abuse Services	194,032	0	0	194,032	
HSC Utilities Increase	325,147	0	0	325,147	
HSC Operating Expenses & Medical Supplies	218,839	0	0	218,839	

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
FY16 Budget Increases (Continued)					
HSC Worker's Compensation Rate Increase	34,053	0	0	34,053	
Discretionary Provider Inflation	289,633	(53,140)	686	237,179	
Lower caseloads in Medical & Adult Services, Children's Services, and Behavioral Health	(4,202,584)	(3,094,213)		(7,296,797)	
FY17 Budget					
Maintenance of Current Operation Items					
Inflationary Adjustments - Providers	14,058,905	12,405,140	22,663	26,486,708	
Line Items					
FMAP Change	(17,486,545)	17,486,545		0	
Providers to 90% of Costs	1,948,472	1,797,696	0	3,746,168	
0.72% Inflation to Community Based Providers	1,462,965	994,956	6,043	2,463,964	
Technology - Excess Spending Authority		(5,000,000)		(5,000,000)	
Economic Assistance Field Staff Travel	15,055	5,854	0	20,909	
Title XIX (Medicaid) Utilization and Clients	6,795,023	7,323,919	0	14,118,942	
BRCA Testing and Preventative Treatments	295,573	348,518	0	644,091	
ABA Autism Therapy	137,381	161,989	0	299,370	
Victims of Crime Assistance (VOCA)	0	3,974,702	0	3,974,702	
MMIS Excess Spending Authority		(7,100,000)		(7,100,000)	
Medical Care for Certain Unborn Children	165,220	194,815		360,035	
Subsidized Guardianships and Adoptions	617,458	61,823	0	679,281	
Child Care Direct Assistance	858,604	0	0	858,604	
CPS Field Staff Travel	41,705	16,218	0	57,923	
Family Foster Care - Authority Reduction		(700,000)		(700,000)	
Psychiatric Facilities - Authority Reduction		(300,000)		(300,000)	
CPS Field Staff - Authority Reduction		(500,000)		(500,000)	
HSC Employee Reclassification	455,332	0	0	455,332	
HSC Revenue Sources	326,030	(500,792)	0	(174,762)	
HSC Operating Expenses	211,039	0	0	211,039	
HSC Utilities	(11,960)	(182,530)	0	(194,490)	
Correctional Behavioral Health FTE	0	0	133,047	133,047	2.0
Co-Occurring State Incentive Plan		(701,000)		(701,000)	
Child & Family Mental Health Svc. - Authority Reduction		(700,000)		(700,000)	
Prevention - Authority Reduction		(700,000)		(700,000)	

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	General Funds	Federal Funds	Other Funds	Total Funds	FTE
FY18 Budget					
Maintenance of Current Operation Items					
Operating Expense Inflation - HSC	281,086	(11,978)		269,108	
Nondiscretionary Adjustments: FMAP & Mandatory Inflation	(2,191,584)	12,110,577		9,918,993	
Eligibles and Utilization Adjustment	2,142,395	7,840,409		9,982,804	
Line Items					
Interstate Compact on the Placement of Children	195,195			195,195	
Foster Care Home Studies and Training	160,500			160,500	
Subsidized Guardianship	113,885	3,522		117,407	
Subsidized Adoption	373,315	64,169		437,484	
Social Services Aides	215,317	37,997		253,314	6.0
Criminal Justice Initiative Services	593,250			593,250	
STAR Academy Closure	(389,748)			(389,748)	(7.0)
HSC Adolescent Chemical Dependency Unit Closure	(97,143)	(344,653)		(441,796)	(10.0)
HSC Decreased Federal Revenue	727,000	(727,000)		0	
Auxiliary Placement	(756,946)	(95,864)		(852,810)	
Discretionary Provider Inflation	600,398	440,175	2,564	1,043,137	