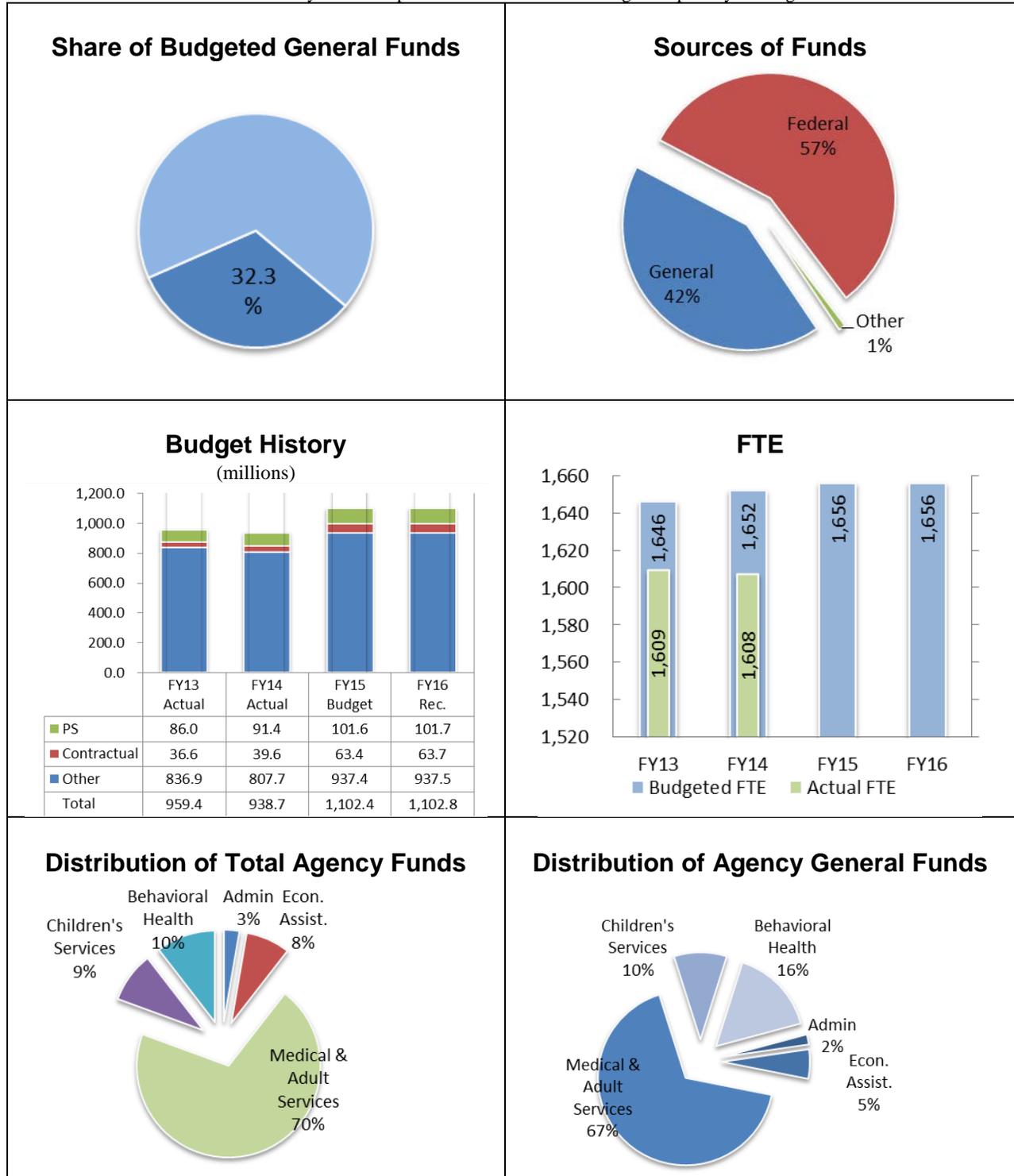


FY16 Budget Briefing

Department of Social Services

Information contained in this document is based on the Governor's original recommended FY16 budget.
This document may not correspond with the final FY16 budget adopted by the Legislature.



Key Personnel

- Lynne Valenti, Department Secretary
- Amy Iversen-Pollreisz, Deputy Secretary
- Brenda Tidball-Zeltinger, Deputy Secretary
- *Vacant*, Chief Financial Officer
- *Vacant*, Legal Services
- Carrie Johnson, Economic Assistance
- *Vacant*, Medical Services
- Marilyn Kinsman, Adult Services & Aging
- Gail Stoltenburg, Child Support Services
- Virgena Wieseler, Child Protection Services
- Patricia Monson, Child Care Services
- Ric Compton, Administrator, Human Services Center (Yankton)
- Tiffany Wolfgang, Community & Correctional Behavioral Health Services

Department Total

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.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	64,166,506	67,026,460	75,614,489	75,707,473	75,614,489	0	0.0%
Employee Benefits	21,823,437	24,375,015	26,014,228	26,116,945	26,048,281	34,053	0.1%
FTE	1,609.4	1,607.5	1,656.3	1,658.3	1,656.3	0.0	0.0%
Funding Types							
General	48,583,378	53,394,294	55,540,488	56,060,331	55,900,220	359,732	0.6%
Federal	34,585,139	35,069,327	42,694,617	42,370,475	42,368,938	(325,679)	(0.8%)
Other	2,821,426	2,937,854	3,393,612	3,393,612	3,393,612	0	0.0%
Total PS	85,989,943	91,401,475	101,628,717	101,824,418	101,662,770	34,053	0.0%
Operating Expenses							
Travel	2,095,786	2,033,211	2,325,213	2,325,213	2,325,213	0	0.0%
Contractual Services	36,592,121	39,609,955	63,439,033	63,751,635	63,659,237	220,204	0.3%
Supplies & Materials	4,177,584	4,746,517	4,365,952	4,838,256	4,783,400	417,448	9.6%
Grants and Subsidies	828,952,576	799,889,688	928,975,528	925,660,033	928,663,410	(312,118)	(0.0%)
Capital Outlay	1,598,848	1,038,137	1,695,813	1,695,813	1,695,813	0	0.0%
Other	39,462	17,826	10,600	10,600	10,600	0	0.0%
Funding Types							
General	329,329,371	333,352,292	396,185,623	411,803,385	408,834,613	12,648,990	3.2%
Federal	539,985,295	510,858,274	597,945,957	579,781,691	585,605,695	(12,340,262)	(2.1%)
Other	4,141,712	3,124,767	6,680,559	6,696,474	6,697,365	16,806	0.3%
Total OE	873,456,378	847,335,334	1,000,812,139	998,281,550	1,001,137,673	325,534	0.0%
Totals							
Funding Types							
General	377,912,749	386,746,586	451,726,111	467,863,716	464,734,833	13,008,722	2.9%
Federal	574,570,434	545,927,602	640,640,574	622,152,166	627,974,633	(12,665,941)	(2.0%)
Other	6,963,138	6,062,621	10,074,171	10,090,086	10,090,977	16,806	0.2%
Total	959,446,321	938,736,809	1,102,440,856	1,100,105,968	1,102,800,443	359,587	0.0%

Department Object Detail

Item	Actual FY2013	Actual FY2014	Budgeted FY2015	Governor Rec FY2016	Inc/Dec Over FY2015	% Change Over FY2015
PERSONAL SERVICES						
General Funds	48,583,378	53,394,294	55,540,488	55,900,220	359,732	0.6%
Federal Funds	34,585,139	35,069,328	42,694,617	42,368,938	(325,679)	(0.8%)
Other Funds	2,821,426	2,937,854	3,393,612	3,393,612	0	0.0%
Total Personal Services	85,989,943	91,401,476	101,628,717	101,662,770	34,053	0.0%
FTE	1609.4	1607.5	1656.3	1656.3	0.0	0.0%
TRAVEL						
General Funds	980,036	1,010,955	912,047	912,337	290	0.0%
Federal Funds	1,065,293	937,623	1,296,078	1,295,788	(290)	(0.0%)
Other Funds	50,457	84,633	117,088	117,088	0	0.0%
Total Travel	2,095,786	2,033,211	2,325,213	2,325,213	0	0.0%
CONTRACTUAL SERVICES						
General Funds	15,950,895	18,940,651	13,895,510	14,078,047	182,537	1.3%
Federal Funds	18,730,747	19,603,912	47,070,699	47,095,861	25,162	0.1%
Other Funds	1,910,479	1,065,392	2,472,824	2,485,329	12,505	0.5%
Total Contractual Services	36,592,121	39,609,955	63,439,033	63,659,237	220,204	0.3%
SUPPLIES AND MATERIALS						
General Funds	2,261,459	2,716,746	2,121,574	2,541,244	419,670	19.8%
Federal Funds	1,898,833	2,007,562	2,099,192	2,096,970	(2,222)	(0.1%)
Other Funds	17,291	22,209	145,186	145,186	0	0.0%
Total Supplies and Materials	4,177,583	4,746,517	4,365,952	4,783,400	417,448	9.6%
GRANTS AND SUBSIDIES						
General Funds	308,899,224	310,149,633	378,695,503	390,741,419	12,045,916	3.2%
Federal Funds	517,938,653	487,877,236	546,538,032	534,175,697	(12,362,335)	(2.3%)
Other Funds	2,114,699	1,862,818	3,741,993	3,746,294	4,301	0.1%
Total Grants and Subsidies	828,952,576	799,889,687	928,975,528	928,663,410	(312,118)	(0.0%)
CAPITAL OUTLAY						
General Funds	1,231,156	517,136	552,989	553,566	577	0.1%
Federal Funds	321,664	431,941	941,956	941,379	(577)	(0.1%)
Other Funds	46,028	89,060	200,868	200,868	0	0.0%
Total Capital Outlay	1,598,848	1,038,137	1,695,813	1,695,813	0	0.0%
OTHER						
General Funds	6,600	17,170	8,000	8,000	0	0.0%
Federal Funds	30,104	0	0	0	0	0.0%
Other Funds	2,758	656	2,600	2,600	0	0.0%
Total Other	39,462	17,826	10,600	10,600	0	0.0%
TOTAL						
General Funds	377,912,748	386,746,585	451,726,111	464,734,833	13,008,722	2.9%
Federal Funds	574,570,433	545,927,602	640,640,574	627,974,633	(12,665,941)	(2.0%)
Other Funds	6,963,138	6,062,622	10,074,171	10,090,977	16,806	0.2%
Total All Funds	959,446,319	938,736,809	1,102,440,856	1,102,800,443	359,587	0.0%

Budget Detail Summary

Department of Social Services FY16 Budget Detail Summary

Page 1

* See bottom for descriptions

ADMINISTRATION	Governor's Recommended FY16 Increase/(Decrease)				Governor's Recommended FY16 Budget				
	General	Federal	Other	Total	General	Federal	Other	Total	FTE
General Administration	262	(262)	-	-	614,653	802,032	-	1,416,685	13.0
Administrative Hearings	20	(20)	-	-	107,931	149,440	-	257,371	3.0
Recoveries and Investigations	135	(135)	-	-	747,354	794,054	-	1,541,408	21.0
Clerical Support	233	(233)	-	-	1,642,670	2,378,132	-	4,020,802	95.2
Accounting and Financial Reporting	204	(204)	-	-	649,634	872,650	-	1,522,284	21.0
EBT Administration *	2	(2)	-	-	522,956	777,725	13,234	1,313,915	9.0
Provider Reimbursement & Audits	-	-	-	-	318,052	342,220	-	660,272	9.5
Legal Services	157	(157)	-	-	328,268	443,272	-	771,540	8.0
Operations and Technology	69	(69)	-	-	159,955	221,491	-	381,446	3.0
Technology	1,814	(1,814)	-	-	3,604,230	14,265,704	5,861	17,875,795	-
Total Administration	2,896	(2,896)	-	-	8,695,703	21,046,720	19,095	29,761,518	182.7
ECONOMIC ASSISTANCE	General	Federal	Other	Total	General	Federal	Other	Total	FTE
Economic Assistance Administration	64	(64)	-	-	301,773	260,744	148,117	710,634	5.0
Energy Administration	-	-	-	-	-	925,112	-	925,112	14.0
Weatherization Grants	-	-	-	-	-	3,753,264	-	3,753,264	-
LIEAP Benefits	-	-	-	-	-	24,092,586	-	24,092,586	-
Community Assistance *	-	-	-	-	-	3,099,853	-	3,099,853	-
Quality Control	156	(156)	-	-	352,871	562,119	23,280	938,270	15.0
Auxiliary Placement Support Staff *	170,574	(6)	-	170,568	6,444,091	2,411,477	-	8,855,568	2.0
TANF Office Administration	-	-	-	-	216,202	215,879	-	432,081	2.0
Tanf Grants	-	-	-	-	6,121,555	11,155,263	-	17,276,818	-
Tanf Contracts & Services	71,014	-	-	71,014	2,609,048	1,676,194	-	4,285,242	-
SNAP - Employment & Training *	-	10,596	-	10,596	57,660	598,010	-	655,670	-
SSI State Administration *	-	-	-	-	6,275	-	-	6,275	-
SSI Mandatory Supplementation	-	-	-	-	1,500	-	-	1,500	-
SSI State Supplementation	-	-	-	-	757,700	-	-	757,700	-
Medicaid Eligibility	601	(601)	-	-	1,190,856	1,216,307	-	2,407,163	34.0
SNAP - General Administration	-	-	-	-	326,256	319,576	-	645,832	5.0
SNAP - Nutrition Education	-	-	-	-	-	511,043	-	511,043	-
Health Insurance Exchange	-	-	-	-	-	108,524	-	108,524	1.0
Economic Assistance Field Staff	2,160	(2,160)	-	-	6,731,771	9,640,992	168,906	16,541,669	242.5
Total Economic Assistance	244,569	7,609	-	252,178	25,117,558	60,546,943	340,303	86,004,804	320.5
MEDICAL & ADULT SERVICES	General	Federal	Other	Total	General	Federal	Other	Total	FTE
Medical Services									
Medical Services Administration	4,736	4,736	-	9,472	3,005,801	3,806,722	-	6,812,523	42.0
Title XIX Transportation *	39,450	39,449	-	78,899	1,568,505	1,568,505	-	3,137,010	-
Medical Mgm. Information System	-	-	-	-	57,198	23,036,455	-	23,093,653	10.0
School Based Administration *	-	-	-	-	-	8,602,247	280,701	8,882,948	-
Health Information Technology *	-	(21,000,000)	-	(21,000,000)	-	10,700,000	-	10,700,000	-
Med Svcs Pur-Physician Service	1,611,029	895,909	-	2,506,938	39,739,859	44,155,443	-	83,895,302	-
Med Svcs Pur-Inpatient Hosp	1,183,318	16,686	-	1,200,004	58,903,411	62,848,165	-	121,751,576	-
Med Svcs Pur-Disprop. Share *	18,939	11,126	-	30,065	439,619	469,059	-	908,678	-
Med Svcs Pur-Outpatient Hospital	1,218,648	723,284	-	1,941,932	27,949,191	29,820,947	-	57,770,138	-
Med Svcs Pur-Prescription Drugs	1,900,913	1,750,020	-	3,650,933	15,839,428	15,779,873	-	31,619,301	-
Med Svcs Pur-Other Medical Svcs *	239,390	105,862	-	345,252	7,168,348	7,648,419	-	14,816,767	-
Med Svcs Pur-Chiropractic Svcs	(4,703)	(10,134)	-	(14,837)	232,162	247,707	-	479,869	-
Med Svcs Pur-Medicare Crossover *	748,109	545,503	-	1,293,612	12,455,391	13,289,515	-	25,744,906	-
Adult Dental	117,733	80,350	-	198,083	2,214,989	2,363,333	-	4,578,322	-
Adult Optometric	25,213	20,464	-	45,677	323,410	345,066	-	668,476	-
Epsdt-Screening *	18,664	13,882	-	32,546	298,137	318,109	-	616,246	-
Epsdt-Dental Services	255,090	127,714	-	382,804	6,947,661	7,412,942	-	14,360,603	-
Epsdt-Optometric Services	52,641	46,701	-	99,342	491,044	523,932	-	1,014,976	-
Epsdt-Treatment	457,934	386,863	-	844,797	5,938,263	5,608,702	-	11,546,965	-
SMI Supplemental Med Ins-Part A Prem *	(72,689)	(141,024)	-	(213,713)	2,867,784	3,059,843	-	5,927,627	-
SMI Supplemental Med Ins-Part B Prem *	869,859	697,171	-	1,567,030	11,569,025	12,343,801	-	23,912,826	-
BBA Expanded SMI *	-	42,950	-	42,950	-	1,712,799	-	1,712,799	-
Premium Assistance *	-	-	-	-	367,734	367,732	-	735,466	-
Medicare Part D-State Contribution *	1,124,895	-	-	1,124,895	19,350,773	-	-	19,350,773	-
Indian Health Services	-	-	-	-	-	84,577,751	-	84,577,751	-
Children's Health Insurance Program	(3,360,859)	3,706,295	-	345,436	2,428,651	15,188,589	-	17,617,240	-
Non-Medicaid CHIP *	(1,063,818)	1,192,161	-	128,343	1,087,205	5,458,266	-	6,545,471	-
Renal Disease *	-	-	-	-	30,458	-	-	30,458	-

Department of Social Services
FY16 Budget Detail Summary

* See bottom for descriptions

MEDICAL & ADULT SERVICES (CONT)	Governor's Recommended FY16 Increase/(Decrease)				Governor's Recommended FY16 Budget				
	General	Federal	Other	Total	General	Federal	Other	Total	FTE
Adult Services & Aging (ASA)									
ASA Administration	-	-	-	-	625,289	1,577,010	1,251	2,203,550	19.0
In-Home Services	231,544	31,474	-	263,018	7,757,208	5,025,838	734,042	13,517,088	-
Respite & Caregiver Services	-	-	-	-	478,706	805,262	28,392	1,312,360	-
Community Support Services	101,399	(103)	-	101,296	2,060,767	4,077,943	-	6,138,710	-
Long Term Care Services	1,753,339	241,022	-	1,994,361	76,597,971	79,861,136	-	156,459,107	-
Victim's Services *	65,441	-	-	65,441	480,724	3,496,191	-	3,976,915	3.0
Victim's Compensation *	13,479	-	-	13,479	13,579	133,781	720,529	867,889	2.0
ASA Field Staff	-	-	-	-	2,037,012	3,426,356	23,255	5,486,623	75.0
Total Medical & Adult Services	7,549,694	(10,471,639)	-	(2,921,945)	311,325,303	459,657,439	1,788,170	772,770,912	151.0

CHILDREN'S SERVICES	General	Federal	Other	Total	General	Federal	Other	Total	FTE
Child Support Enforcement (CSE)									
Child Support Administration	-	-	-	-	89,715	158,534	-	248,249	2.0
State Disbursement Unit *	-	-	-	-	137,766	267,428	-	405,194	6.0
Program Support Staff	16,429	26,647	-	43,076	958,914	1,641,268	1,037,603	3,637,785	16.0
Child Support Field Staff	-	-	-	-	887,357	1,336,725	1,612,809	3,836,891	59.0
Child Protection Services (CPS)									
CPS Administration	-	-	-	-	680,680	1,184,003	-	1,864,683	22.5
Special Projects *	-	-	-	-	-	350,750	-	350,750	-
Family Preservation and Support Services	10,490	3,375	-	13,865	190,470	362,184	-	552,654	-
Criminal Records Checks *	-	-	-	-	15,922	27,586	-	43,508	-
Tribal Contracts *	18,480	2,296	-	20,776	873,826	185,752	-	1,059,578	-
Placement Resource Recruitment/Training	19,920	1,444	-	21,364	500,446	614,117	-	1,114,563	-
Foster Care Support Services *	17,560	1,493	752	19,805	425,288	602,964	234,082	1,262,334	-
Medically Complex Program *	740	740	-	1,480	37,732	37,730	-	75,462	-
Kinship Care *	-	-	-	-	10,000	37,000	-	47,000	-
Child's Own Funds - Refunds	-	-	-	-	-	-	105,000	105,000	-
Family Foster Care	149,256	11,554	2,132	162,942	4,134,686	4,082,669	551,319	8,768,674	-
Group Care *	62,525	6,135	-	68,660	2,543,872	855,190	102,598	3,501,660	-
Psychiatric Facilities for Children	(166,326)	(361,894)	-	(528,220)	8,378,115	8,939,197	-	17,317,312	-
Subsidized Guardianship	68,088	2,763	-	70,851	764,255	413,003	-	1,177,258	-
Subsidized Adoption and Medical	560,692	28,821	-	589,513	5,846,745	4,853,585	6,188	10,706,518	-
Independent Living *	14,485	-	-	14,485	294,813	613,063	-	907,876	-
Parenting Education	-	1,286	7,268	8,554	-	363,354	261,240	624,594	-
CPS Field Staff	-	-	-	-	10,501,579	7,665,094	-	18,166,673	223.3
Child Care Services (CCS)									
CCS Administration	9,903	(9,903)	-	-	978,116	1,049,113	-	2,027,229	25.0
Child Care Direct Assistance	(844,007)	(1,722,511)	-	(2,566,518)	6,865,353	11,097,056	739,819	18,702,228	-
Consumer Education *	-	-	-	-	31,245	70,189	-	101,434	-
Infant and Toddler Care *	-	-	-	-	32,250	61,896	-	94,146	-
Child Care Resource Services *	31,066	-	-	31,066	86,801	1,534,151	-	1,620,952	-
Child Passenger Safety *	-	-	-	-	189,703	-	-	189,703	-
Total Children's Services	(30,699)	(2,007,754)	10,152	(2,028,301)	45,455,649	48,403,601	4,650,658	98,509,908	353.8

BEHAVIORAL HEALTH	General	Federal	Other	Total	General	Federal	Other	Total	FTE
Human Services Center									
Administration	866	(866)	-	-	798,846	331,167	917	1,130,930	5.0
Business Office	264	(264)	-	-	200,687	107,327	-	308,014	5.0
Warehouse	47,414	(93)	-	47,321	116,312	56,630	-	172,942	2.0
Plant Operations	327,272	(2,125)	-	325,147	1,687,510	825,832	200,748	2,714,090	17.5
Laundry	167	(167)	-	-	129,087	62,133	-	191,220	3.0
Custodial	664	(664)	-	-	440,145	236,707	-	676,852	17.0
Security	527	(527)	-	-	340,669	184,763	-	525,432	11.0
Food Service	800	(800)	-	-	1,765,492	300,340	-	2,065,832	-
Admissions	611	(611)	-	-	474,375	255,120	-	729,495	12.5
Medical Records	2,052	(615)	-	1,437	470,350	248,259	-	718,609	11.5
Utilization Review	67	(67)	-	-	49,450	26,385	-	75,835	1.0
Education	-	-	-	-	1,012,232	-	-	1,012,232	15.0
Support Services	-	-	-	-	405,004	-	196,308	601,312	5.0
Psychology	434	(434)	-	-	314,814	168,030	-	482,844	5.0
Pharmacy	61,722	(3,526)	-	58,196	1,715,672	421,998	638,072	2,775,742	11.0
Nursing Administration	1,216	(1,216)	-	-	863,924	435,065	-	1,298,989	16.5
Physical Therapy	163	(163)	-	-	119,231	63,381	-	182,612	2.0
Laboratory	39,376	(402)	-	38,974	349,863	153,460	-	503,323	3.7
Electric Convulsive Therapy	-	-	-	-	34,331	121,602	-	155,933	-
Specialty Clinic	1,126	(211)	-	915	152,326	91,889	-	244,215	1.8
Radiology	426	(82)	-	344	61,542	31,289	-	92,831	1.0

Department of Social Services
FY16 Budget Detail Summary

* See bottom for descriptions

BEHAVIORAL HEALTH (CONT)	Governor's Recommended FY16 Increase/(Decrease)				Governor's Recommended FY16 Budget				
	General	Federal	Other	Total	General	Federal	Other	Total	FTE
Human Services Center (Cont)									
Dental	1,354	(120)	-	1,234	79,379	54,267	-	133,646	1.0
Speech Therapy	518	-	-	518	29,276	-	-	29,276	-
Medical Services	4,758	(2,765)	-	1,993	2,208,353	1,367,527	34,961	3,610,841	13.5
Acute Psychiatric Services	21,686	(5,287)	-	16,399	3,990,707	2,116,978	-	6,107,685	92.0
Intensive Treatment Unit (ITU)	7,412	-	-	7,412	1,264,478	120,014	-	1,384,492	23.5
Adolescent Chemical Dependency	8,725	(6,072)	-	2,653	906,764	696,936	-	1,603,700	24.0
Adolescent Acute Psychology	36,196	(36,196)	-	-	821,818	779,582	-	1,601,400	27.5
Adolescent Long-Term Psychology	167,591	(167,591)	-	-	988,217	593,501	-	1,581,718	26.5
Adolescent Intermediate Psychology	81,193	(81,193)	-	-	868,794	645,453	-	1,514,247	26.0
Adult Chemical Dependency	37	(37)	-	-	1,477,681	3,757	-	1,481,438	24.0
Psych Rehab	90,865	-	-	90,865	4,421,123	-	-	4,421,123	70.5
Geriatric Services	38,472	(11,009)	-	27,463	4,350,444	1,207,545	-	5,557,989	91.0
Community Behavioral Health									
Administration - MH	-	-	-	-	601,447	197,530	7,010	805,987	8.0
Emergency Services - MH	6,624	-	-	6,624	337,825	-	-	337,825	-
Indigent Medication Program - MH	11,104	-	-	11,104	578,327	-	-	578,327	-
Path - MH *	-	-	-	-	-	288,000	-	288,000	-
Child & Family MH Services	146,748	44,011	-	190,759	4,882,905	5,466,200	-	10,349,105	-
CARE Program (Adults) MH *	230,411	29,480	-	259,891	10,232,794	3,021,637	-	13,254,431	-
Outpatient Services MH	19,943	7,937	-	27,880	670,965	750,914	-	1,421,879	-
Intensive Family Services MH	863	-	-	863	44,026	-	-	44,026	-
IMPACT *	82,039	18,084	-	100,123	3,559,770	1,535,156	-	5,094,926	-
Special Projects MH *	-	-	-	-	55,694	425,192	-	480,886	-
Administration - ADA	-	-	-	-	719,418	407,772	163,407	1,290,597	11.0
Inpatient/Residential ADA	26,147	-	-	26,147	684,260	660,566	-	1,344,826	-
Outpatient Treatment ADA	68,898	-	-	68,898	2,259,871	1,253,903	-	3,513,774	-
Counseling Services ADA	48,729	-	-	48,729	1,510,339	974,845	-	2,485,184	-
Detoxification ADA	10,121	-	-	10,121	319,861	196,297	-	516,158	-
Low Intensity ADA	553,469	-	-	553,469	2,038,551	1,486,781	-	3,525,332	-
Resource Development Tx ADA	-	-	-	-	-	66,000	-	66,000	-
ADA Title XIX & CHIP	80,970	32,330	-	113,300	2,735,703	3,042,554	-	5,778,257	-
Tx for Gambling Addiction ADA	-	-	-	-	-	-	275,281	275,281	-
Methamphetamine Treatment ADA	26,720	-	-	26,720	1,362,687	-	-	1,362,687	-
Case Management Services ADA *	-	-	-	-	-	15,000	-	15,000	-
Co-occurring St Incen Plan ADA	-	-	-	-	-	701,000	-	701,000	-
Prevention Services *	-	-	-	-	-	5,983,027	111,635	6,094,662	-
CJI/Criminal Justice Initiative - ADA	2,984,512	-	-	2,984,512	5,683,087	-	-	5,683,087	-
Correctional Behavioral Health									
MH Services for DOC Programs	990	-	6,654	7,644	480,577	-	1,230,726	1,711,303	18.0
ADA Services for DOC Programs	-	-	-	-	2,473,617	140,619	-	2,614,236	44.0
Total Behavioral Health	5,242,262	(191,261)	6,654	5,057,655	74,140,620	38,319,930	2,859,065	115,319,615	647.0
INFORMATIONAL BOARDS									
Board of Counselor Examiners	-	-	-	-	-	-	92,809	92,809	-
Board of Psychology Examiners	-	-	-	-	-	-	76,705	76,705	-
Board of Social Work Examiners	-	-	-	-	-	-	101,569	101,569	-
Board of Addiction & Prevent Prof	-	-	-	-	-	-	162,603	162,603	1.3
Total Informational Boards	-	-	-	-	-	-	433,686	433,686	1.3
Department of Social Services Total	13,008,722	(12,665,941)	16,806	359,587	464,734,833	627,974,633	10,090,977	1,102,800,443	1,656.3

* Select Descriptions - (very abbreviated format)

ADMINISTRATION

EBT Administration: for Electronic Benefits Transfer (EBT) primarily in the SNAP (fka Food Stamps) and for administering the SD EBT Project.

ECONOMIC ASSISTANCE

Community Assistance: for Community Service Block Grant Program (CSBG) funding used by Community Action Programs for causes of poverty.

Auxiliary Placement: for the education & related services costs for children under the care of the state.

SNAP: Supplemental Nutrition Assistance Program (fka Food Stamps)

SSI: Supplemental Security Income

MEDICAL AND ADULT SERVICES

Title XIX (Medicaid) Transportation: provides reimbursement to Medicaid recipients for travel expense for medically necessary services.

School Based Administration: allows pass-through of federal funding to local school districts for administrative expenses re eligible Medical Assistance Programs.

Health Information Technology: for income payments to qualified providers who demonstrate meaningful use of electronic medical records.

Disproportionate Share: used to make disproportionate share reimbursement to qualifying hospitals.

Other Medical Services: various providers such as ambulance, wheelchair transportation, home health, prosthetic devices, braces, & durable medical equipment.

Medicare Crossover: for deductible and co-insurance charges under the Medicare Program for individuals eligible for both Medicare and Medicaid benefits.

EPSDT: Early Periodic Screening, Diagnosis and Treatment - for children under age 21.

SMI Part A Premiums: to pay Medicare Part A premiums - mandated by Congress in 1988.

SMI Part B Premiums: to pay Medicare Part B premiums for eligible individuals - mandatory.

BBA Expanded SMI: to pay Medicare premiums for Qualified Individuals - mandated by the Balanced Budget Act (BBA) of 1997.

Premium Assistance: to purchase private health insurance for those who have insurance available but cannot afford the premiums. High-risk such as pregnant women.

Medicare Part D - State Contribution: for the Medicare Prescription Drug Program payment to feds for the Phased-down State Contribution (Clawback).

Non-Medicaid CHIP: for Medicaid "look-alike" for uninsured children age 0-18 and between 140%-200% of Federal Poverty Level (FPL) (add eligibility criteria may apply).

Renal Disease: state funded program for payment to providers for eligibles with chronic renal failure.

Victim's Services: Family Violence Prevention Services, Victims of Crime Assistance, STOP Violence Against Women, Sexual Assault Services Program, DASA....

Victim's Compensation: compensation generated by surcharge levied in criminal actions, restitution, and Victim of Crime Act.

CHILDREN'S SERVICES

State Disbursement Unit: for the operation of the centralized child support payment center.

Special Projects (CPS): funded with Child Abuse Treatment and Prevention Act and Children's Justice Act grants to prevent child abuse and neglect, intervention...

Criminal Records Checks: for checks of all regulated child care providers in SD as required by statute.

Tribal Contracts: for child protection contracts with Sisseton Wahpeton Oyate Tribe and the Lakota Oyate Wakanyeya Owicakiyapi.

Placement Resources Recruitment/Training: ...for foster and adoptive parents.

Foster Care Support Services: for supportive services for children placed in foster and kinship care.

Medically Complex Program: case management and placement supervision of children with complex medical needs... to avoid institutionalization.

Kinship Care: to support the care of children in state custody by their relatives.

Group Care: for placement of youth in a licensed treatment facility for behavioral and emotional issues.

Independent Living: grant funds for independent living services to youth coming from foster care.

Consumer Education: for Reach Out and Read literacy development.

Infant and Toddler Care: to promote early brain development for parents and caregivers (Governor's Bright Start Gift Box Program).

Child Care Resource Services: for the professional development of child care providers.

Child Passenger Safety: to purchase/distribute child passenger safety seats to income eligible families.

BEHAVIORAL HEALTH

Path-MH: federal legislation allows states to receive federal funds to provide services to homeless individuals with severe and persistent mental illness.

CARE Program (Adults) MH: Comprehensive Assistance with Recovery and Empowerment self-contained program aimed at helping people with SMI live in the community.

IMPACT: community mental health centers in Rapid City, Sioux Falls, Huron, and Yankton.

Special Projects (MH): Federal Data Infrastructure Grant (DIG) to measure statistics for compliance with the Mental Health State Plan... other data reporting/planning.

Case Management Services ADA: federal grant from Fetal Alcohol Syndrome Center for Excellence to fund early intervention for high-risk pregnant women.

Prevention: funds are utilized to support the evaluation component of the Federal Strategic Prevention Framework State Incentive Grant.

MAJOR EXPANSIONS AND REDUCTIONS

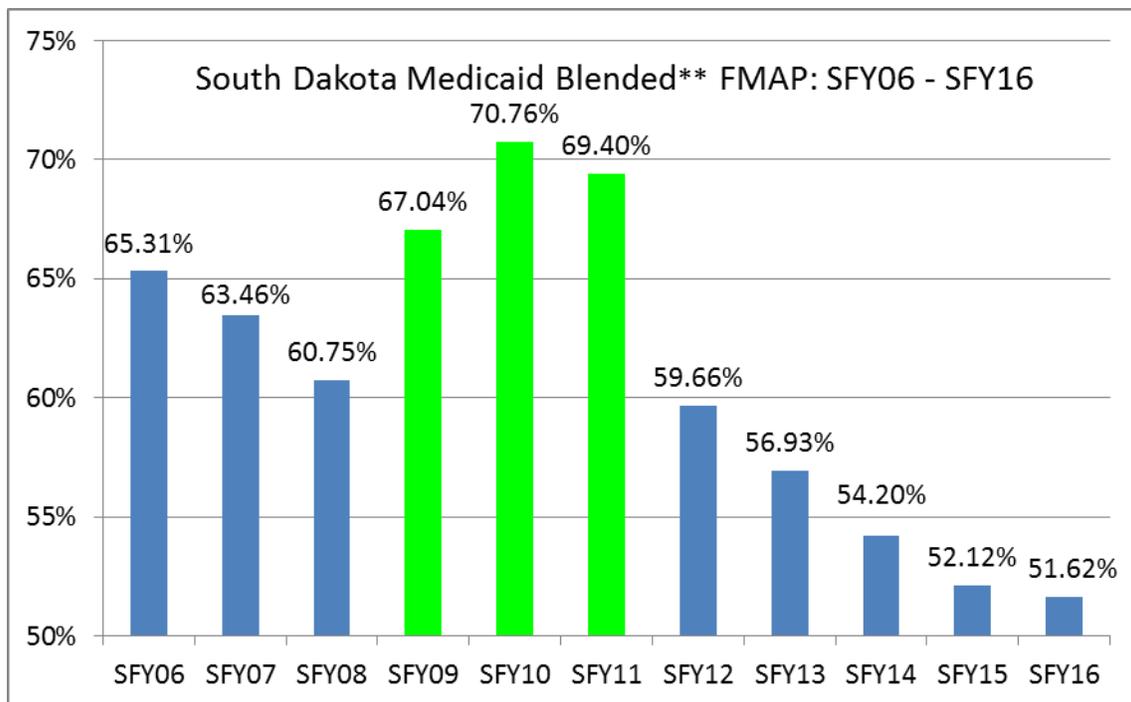
Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Administration					
A. FMAP	2,896	(2,896)	-	-	-
Economic Assistance					
B. 2% Discretionary Provider Inflation	241,582	10,596	-	252,178	-
C. FMAP	2,987	(2,987)	-	-	-
Medical & Adult Services					
D. Health Information Technology	-	(21,000,000)	-	(21,000,000)	-
E. Title XIX (Medicaid) Utilization & Clients	1,133,113	3,245,916	-	4,379,029	-
F. Mandatory Provider Inflation	1,379,522	727,416	-	2,106,938	-
G. CHIP Temporary FMAP Enhancement	(4,665,641)	4,665,641	-	-	-
H. Health Homes Temporary FMAP	1,211,255	(1,211,255)	-	-	-
I. 2% Discretionary Provider Inflation	5,715,288	5,876,800	-	11,592,088	-
J. FMAP	2,776,157	(2,776,157)	-	-	-
Children's Services					
K. Subsidized Guardianship & Adoptions	593,634	62,718	-	656,352	-
L. Child Care Subsidies	(867,854)	(1,700,000)	-	(2,567,854)	-
M. Psychiatric Residential Treatment Cases	(428,227)	(456,905)	-	(885,132)	-
N. 2% Discretionary Provider Inflation	485,455	272,726	10,152	768,333	-
O. FMAP	186,293	(186,293)	-	-	-
Behavioral Health					
P. Juvenile Justice Reinvestment Initiative	2,930,540	-	-	2,930,540	-
Q. Alcohol & Drug Abuse Provider Rate Alignment	300,000	-	-	300,000	-
R. Alcohol & Drug Abuse Services	194,032	-	-	194,032	-
S. Utilities	325,147	-	-	325,147	-
T. Operating Expenses and Medical Supplies	218,839	-	-	218,839	-
U. Worker's Compensation Rate Increase	34,053	-	-	34,053	-
V. Decreased Federal Revenue	263,386	(263,386)	-	-	-
W. 2% Discretionary Provider Inflation	803,170	245,220	6,654	1,055,044	-
X. FMAP	173,095	(173,095)	-	-	-
TOTAL	13,008,722	(12,665,941)	16,806	359,587	0.0

DEPARTMENT-WIDE CHANGES

FMAP (Federal Medical Assistance Percentage): Increase of **\$3,141,428** from the **general fund** with a corresponding decrease of **(\$3,141,428)** in **federal fund** expenditure authority due to a reduction of the FMAP rate. This change results in an appropriation shift (or swap) from federal fund authority to the state's general funds (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 FY16 rate compares years 2011, 2012, and 2013. States with higher per capita income levels are reimbursed a smaller share of their costs. In State Fiscal Year 2016, the budgeted FMAP rate will be **51.62%** and the state share will be 48.38%. This is a decrease of the federal share by 0.50%. (NOTE: This is only a portion of the statewide impact of the FMAP. Other departments across state government are also impacted.)

FMAP by Division	General Funds	Federal Funds	Other Funds	Total Funds
Office of the Secretary	2,896	(2,896)	-	-
Economic Assistance	2,987	(2,987)	-	-
Medical & Adult Services	2,776,157	(2,776,157)	-	-
Children's Services	186,293	(186,293)	-	-
Behavioral Health	173,095	(173,095)	-	-
TOTAL	3,141,428	(3,141,428)	-	-



Green = ARRA Increase

**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.

2% Discretionary Provider Inflation: The Governor recommends a 2% increase to provider rates. This recommendation results in an increase of **\$7,245,495** from **general funds**, increase of **\$6,405,342** in **federal fund** expenditure authority, and an increase of **\$16,806** in **other fund** expenditure authority. Total Increase: \$13,667,643.

From the Bureau of Finance & Management (BFM): Several factors are taken into consideration when the Governor recommends the discretionary inflationary increase for providers. No statutes exist for determining this inflationary increase. As a starting point, the Bureau of Finance and Management uses the projected increase in the Consumer Price Index for All Urban Consumers (CPI-U) forecast by IHS Global Insight for the coming fiscal year (FY16) when compared to the current fiscal year (FY15). The Governor must also consider the funding available in the budget after mandatory costs are paid.

2% Discretionary Provider Inflation	General Funds	Federal Funds	Other Funds	Total Funds
Economic Assistance	241,582	10,596	-	252,178
Medical & Adult Services	5,715,288	5,876,800	-	11,592,088
Children's Services	485,455	272,726	10,152	768,333
Behavioral Health	803,170	245,220	6,654	1,055,044
TOTAL	7,245,495	6,405,342	16,806	13,667,643

CHANGES BY DIVISION

Administration

- A. FMAP:** Increase of **\$2,896** from **general funds** and a corresponding decrease of **(\$2,896)** in **federal fund** expenditure authority due to the decrease in the FMAP rate.

Economic Assistance

- B. 2% Discretionary Provider Inflation:** Increase of **\$241,582** from **general funds** and an increase of **\$10,596** in **federal fund** expenditure authority. Total Increase: \$252,178
- C. FMAP:** Increase of **\$2,987** from **general funds** and a corresponding decrease of **(\$2,987)** in **federal fund** expenditure authority due to the decrease in the FMAP rate.

Medical and Adult Services

- D. Health Information Technology:** Decrease of **(\$21,000,000)** 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.
- E. Title XIX (Medicaid) Utilization and Clients:** Increase of **\$1,133,113** from **general funds** and an increase of **\$3,245,916** in **federal fund** expenditure authority due to the projected change in Title XIX (Medicaid) utilization and clients. Total Increase: \$4,379,029

- F. **Mandatory Provider Inflation:** Increase of **\$1,379,522** from **general funds** and an increase of **\$727,416** in **federal fund** expenditure authority to Federally Qualified Health Centers, Rural Health Clinics, Assisted Living, Crossovers, and Part A, B & D as required. Total Increase: \$2,106,938
- G. **CHIP Temporary FMAP Enhancement:** Decrease of **(\$4,665,641)** in **general funds** and an increase of **\$4,665,641** in **federal fund** expenditure authority due to provisions in the Affordable Care Act providing a temporary 23% increase to the federal match rate for the Children's Health Insurance Program starting in FFY16.
- H. **Health Homes Temporary FMAP:** Increase of **\$1,211,255** from **general funds** and a decrease of **(\$1,211,255)** in **federal fund** expenditure authority due to the enhanced federal match rate for the Health Homes program ending. The 90% enhanced FMAP was only allowed for the first eight quarters following the implementation of the Health Homes program.
- I. **2% Discretionary Provider Inflation:** Increase of **\$5,715,288** from **general funds** and an increase of **\$5,876,800** in **federal fund** expenditure authority. Total Increase: \$11,592,088.
- J. **FMAP:** Increase of **\$2,776,157** from **general funds** and a corresponding decrease of **(\$2,776,157)** in **federal fund** expenditure authority due to the decrease in the FMAP rate.

Children's Services

- K. **Subsidized Guardianship & Adoptions:** Increase of **\$593,634** from **general funds** and an increase of **\$62,718** in **federal fund** expenditure authority to meet projected growth in subsidized guardianship and adoptions. Total Increase: \$656,352.
- L. **Child Care Subsidies:** Decrease of **(\$867,854)** in **general funds** and a decrease of **(\$1,700,000)** in **federal fund** expenditure authority due to declining trends in utilization. Total Decrease: **(\$2,567,854)**
- M. **Psychiatric Residential Treatment Cases:** Decrease of **(\$428,227)** in **general funds** and a decrease of **(\$456,905)** in **federal fund** expenditure authority due to declining caseloads. Total Decrease: **(\$885,132)**
- N. **2% Discretionary Provider Inflation:** Increase of **\$485,455** from **general funds**, increase of **\$272,726** in **federal fund** expenditure authority, and an increase of **\$10,152** in **other fund** expenditure authority. Total Increase: \$768,333.
- O. **FMAP:** Increase of **\$186,293** from **general funds** and a corresponding decrease of **(\$186,293)** in **federal fund** expenditure authority due to the reduction of the FMAP rate.

Behavioral Health

- P. Juvenile Justice Reinvestment Initiative:** Increase of **\$2,930,540** from **general funds** for substance abuse treatment services.
- Q. Alcohol and Drug Abuse Services Provider Rate Alignment:** Increase of **\$300,000** from **general funds** to address rate issues for providers of low-intensity residential alcohol and drug addiction transitional care services.
- R. Alcohol and Drug Abuse Services:** Increase of **\$194,032** from **general funds** to expand low-intensity residential alcohol and drug addiction transitional care services.
- S. Utilities:** Increase of **\$325,147** from **general funds** due to utility cost adjustments at the Human Services Center.
- T. Operating Expenses and Medical Supplies:** Increase of **\$218,839** from **general funds** to cover increased costs of medical supplies and various other operating expenses at the Human Services Center.
- U. Worker's Compensation:** Increase of **\$34,053** from **general funds** due to an increase in the worker's compensation rate for employees at the Human Services Center.
- V. Decreased Federal Revenue:** Increase of **\$263,386** from **general funds** and a corresponding decrease of **(\$263,386)** in **federal fund** expenditure authority as a result of fewer Medicaid and Medicare eligible residents.
- W. 2% Discretionary Provider Inflation:** Increase of **\$803,170** from **general funds**, increase of **\$245,220** in **federal fund** expenditure authority, and an increase of **\$6,654** in **other fund** expenditure authority. Total Increase: \$1,055,044.
- X. FMAP:** Increase of **\$173,095** from **general funds** and a corresponding decrease of **(\$173,095)** in **federal fund** expenditure authority due to the reduction of the FMAP rate.

Governor's Recommended Employee Compensation and Bureau Billings Pool -
 (page 01-23 of the Governor's FY16 budget book)

For FY16, the Governor recommends the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Estimated FY16 Agency Distribution	General	Federal	Other	Total
Market Adjustments	838,208	721,714	55,804	1,615,726
Movement Toward Market Value	1,176,340	820,557	92,575	2,089,472
<i>Total Compensation Package</i>	2,014,548	1,542,271	148,379	3,705,198

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
- ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
- ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
- ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.

- Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

Estimated FY16 Agency Expenditures	General	Federal	Other	Total
Bureau Billings for Expansion	100,074	119,793	1,391	221,258
Bureau Billings for Compensation Package	34,097	40,038	840	74,975
<i>Total Bureau Billings Increase</i>	134,171	159,831	2,231	296,233

- The estimated distribution for Captive Insurance is not available at this time.

Interagency Billings

Below are the sources of funds DSS used to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	1,740,301	2,020,162	22,786	3,783,249
Bureau of Finance and Management	160,874	239,461	17,440	417,775
Bureau of Human Resources	417,685	385,693	10,129	813,507
Bureau of Information and Telecommunications	4,180,211	5,260,184	10,007	9,450,402
<i>Total Bureau Billings</i>	6,499,070	7,905,500	60,361	14,464,932

~ ~ ~ ~ ~

Acronyms:

- ACF – Administration for Children and Families*
- ARRA – American Recovery & Reinvestment Act of 2009 (Stimulus)*
- ADRC – Aging and Disability Resource Connections*
- CARE – Continuous Assistance, Rehabilitation, and Education*
- CBISA – Cognitive Behavioral Interventions for Substance Abuse*
- CJI – Criminal Justice Initiative*
- CMS – Centers for Medicare and Medicaid Services*
- DSH – Disproportionate Share Hospital*
- EBT – Electronic Benefits Transfer*
- EPSDT – Early Periodic Screening, Diagnosis and Treatment*
- FFM – Federally Facilitated Marketplace*
- FMAP – Federal Medical Assistance Percentage*
- FQHC – Federally Qualified Health Center*
- GME – Graduate Medical Education*
- HIT – Health Information Technology*
- HH – Health Homes*
- HSC – Human Services Center (Yankton facility)*
- IDEA – Individuals with Disabilities Education Act*
- IMPACT – Individualized Mobile Programs of Assertive Community Treatment*
- JJRI – Juvenile Justice Reinvestment Initiative*
- LIEAP – Low Income Energy Assistance Program*
- MOE – Maintenance of Effort*
- Part D – Medicare Prescription Drug Program*
- RHC – Rural Health Clinic*
- SED – Serious Emotional Disturbance*
- SHINE – Senior Health Information & Insurance Education*
- SMI – Supplemental Medical Insurance*
- SMI – Severe Mental Illness*
- SNAP – Supplemental Nutrition Assistance Program (fka Food Stamps)*
- SSI – Supplemental Security Income*
- TANF – Temporary Assistance for Needy Families*
- Title IV E – Foster Care and Adoption Assistance*
- Title XIX – Medicaid*
- Title XXI (CHIP) – Children’s Health Insurance Program*

ADMINISTRATION

The mission is 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.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	6,047,582	6,315,246	7,194,652	7,194,652	7,194,652	0	0.0%
Employee Benefits	2,257,206	2,523,536	2,594,545	2,594,545	2,594,545	0	0.0%
FTE	178.4	177.9	182.7	182.7	182.7	0.0	0.0%
Funding Types							
General	3,871,854	4,135,285	4,266,712	4,268,069	4,267,669	957	0.0%
Federal	4,432,934	4,703,497	5,512,659	5,511,302	5,511,702	(957)	(0.0%)
Other	0	0	9,826	9,826	9,826	0	0.0%
Total PS	8,304,788	8,838,782	9,789,197	9,789,197	9,789,197	0	0.0%
Operating Expenses							
Travel	88,184	63,429	140,830	140,830	140,830	0	0.0%
Contractual Services	8,277,594	9,412,896	18,381,976	18,381,976	18,381,976	0	0.0%
Supplies & Materials	130,997	111,184	154,264	154,264	154,264	0	0.0%
Grants and Subsidies	182,941	219,721	216,865	216,865	216,865	0	0.0%
Capital Outlay	586,225	725,850	1,078,386	1,078,386	1,078,386	0	0.0%
Funding Types							
General	4,220,142	4,343,964	4,426,095	4,428,816	4,428,034	1,939	0.0%
Federal	5,042,650	6,185,580	15,536,957	15,534,236	15,535,018	(1,939)	(0.0%)
Other	3,150	3,537	9,269	9,269	9,269	0	0.0%
Total OE	9,265,942	10,533,081	19,972,321	19,972,321	19,972,321	0	0.0%
Totals							
Funding Types							
General	8,091,996	8,479,249	8,692,807	8,696,885	8,695,703	2,896	0.0%
Federal	9,475,584	10,889,077	21,049,616	21,045,538	21,046,720	(2,896)	(0.0%)
Other	3,150	3,537	19,095	19,095	19,095	0	0.0%
Total	17,570,730	19,371,863	29,761,518	29,761,518	29,761,518	0	0.0%

Budget Notes

- A. **FMAP:** Increase of **\$2,896** from **general funds** and a corresponding decrease of **(\$2,896)** in **federal fund** expenditure authority due to the decrease in the FMAP rate.

SELECTED STATISTICAL DATA:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	388	453	425	425
LEGAL SERVICES:				
Abuse & Neglect (civil)	4	10	10	10
Adoption Preference hearings	3	9	10	10
Admin. Appeals of Fair Hearing / Decisions	52/5	68/4	70/7	75/7
SD Supreme Court Appeals	26	29	30	35
Recoveries / Welfare Fraud	25	22	30	30
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,138	1,149	1,183	1,219
Tips Completed	316	365	376	387
Tips Substantiated	164	165	170	175
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$9,031,130	\$9,321,348	\$9,600,988	\$9,889,018

ECONOMIC ASSISTANCE

The mission is to promote the well being 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).

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	11,775,408	12,257,719	13,986,920	13,986,920	13,986,920	0	0.0%
Employee Benefits	4,096,377	4,600,664	4,779,179	4,779,179	4,779,179	0	0.0%
FTE	314.5	316.5	320.5	320.5	320.5	0.0	0.0%
Funding Types							
General	7,091,625	7,582,235	7,845,786	7,849,533	7,848,386	2,600	0.0%
Federal	8,780,160	9,276,149	10,897,033	10,893,286	10,894,433	(2,600)	(0.0%)
Other	0	0	23,280	23,280	23,280	0	0.0%
Total PS	15,871,785	16,858,384	18,766,099	18,766,099	18,766,099	0	0.0%
Operating Expenses							
Travel	296,092	287,244	356,407	356,407	356,407	0	0.0%
Contractual Services	4,886,709	5,728,819	2,560,129	2,560,129	2,560,129	0	0.0%
Supplies & Materials	990,151	1,115,055	1,072,988	1,072,988	1,072,988	0	0.0%
Grants and Subsidies	51,970,375	53,514,207	62,997,003	63,178,368	63,249,181	252,178	0.4%
Capital Outlay	29,057	15,718	0	0	0	0	0.0%
Other	1,171	0	0	0	0	0	0.0%
Funding Types							
General	17,040,687	18,681,192	17,027,203	17,201,708	17,269,172	241,969	1.4%
Federal	40,818,709	41,777,332	49,642,301	49,649,161	49,652,510	10,209	0.0%
Other	314,157	202,519	317,023	317,023	317,023	0	0.0%
Total OE	58,173,553	60,661,043	66,986,527	67,167,892	67,238,705	252,178	0.4%
Totals							
Funding Types							
General	24,132,312	26,263,427	24,872,989	25,051,241	25,117,558	244,569	1.0%
Federal	49,598,869	51,053,480	60,539,334	60,542,447	60,546,943	7,609	0.0%
Other	314,157	202,519	340,303	340,303	340,303	0	0.0%
Total	74,045,338	77,519,427	85,752,626	85,933,991	86,004,804	252,178	0.3%

Budget Notes

B. 2% Discretionary Provider Inflation: The Governor recommends a 2% increase to provider rates. This recommendation results in an increase of **\$241,582** from **general funds** and an increase of **\$10,596** in **federal fund** expenditure authority. Total Increase: \$252,178

C. FMAP: Increase of **\$2,987** from **general funds** and a corresponding decrease of **(\$2,987)** in **federal fund** expenditure authority due to the decrease in the FMAP rate.

SELECTED STATISTICAL DATA:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
ENERGY ASSISTANCE				
Weatherization:				
Undup. Homes Weatherized/Avg. Cost	557/\$6,620	168/\$7,552	222/\$7,552	222/\$7,552
Energy Assistance:				
Households Served/Elderly Household	23,879/8,495	24,517/8,758	24,517/8,758	24,517/8,758
Community Services Block Grant:				
Individuals Served	33,756	29,405	30,875	30,875
MEDICAL ELIGIBILITY				
Total Avg. Persons Eligible (XIX & XXI):	116,128	115,328	116,736	117,594
Aged/Blind	5,500/90	5,512/94	5,545/98	5,578/102
Disabled Adults/Disabled Children	12,420/3,440	12,939/3,172	13,245/3,226	13,551/3,280
Low Income Family (LIF) Adults/Children	12,151/20,814	11,898/12,186	12,018/3,552	12,008/3,552
DSS and DOC Foster Care Children	3,766	3,621	3,561	3,501
Pregnant Women	2,049	1,844	1,781	1,718
Medical Programs for Low Income Children:				
Title XIX Funded	38,509	47,270	56,371	56,780
Title XXI Funded <140%/140-200% of FPL	10,320/3,008	9,586/2,933	9,873/3,008	9,873/3,008
Medicare Savings:				
Qualified Medical Beneficiary (QMB)	4,061	4,273	4,457	4,641
Special Low Income Medicare Beneficiary	2,214	2,204	2,213	2,223
Qualified Individuals	1,218	1,241	1,283	1,316
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$165,694,262	\$153,541,721	\$155,077,138	\$156,627,909
SNAP Certified Households/Persons	45,566/104,434	44,139/100,689	44,580/101,696	45,026/102,713
SNAP: E&T Participants (Avg./mo.)	2,112	1,799	1,817	1,835
SNAP: Annual Job Placements	1,506	1,065	1,076	1,087
TANF CASES (Per Mo./Avg. Pay):				
TANF Parent Cases (Average per Month)	3,206/\$403.70	3,149/\$415.05	3,180/\$427.50	3,212/\$427.50
Annual Job Placements	933	834	842	850
	1,012	906	915	924
AUXILIARY PLACEMENT				
Children Served	490	445	504	504
DOC Children/CPS & Auxiliary Children	213/277	211/234	215/289	215/289

MEDICAL & ADULT SERVICES

The mission 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.

And to provide opportunities to enable older South Dakotans and adults who are disabled to live independent, meaningful, and dignified lives while maintaining close family and community ties by promoting in-home and community-based services to prevent or delay premature or inappropriate institutionalization. Adult Services and Aging also provides services to victims of domestic violence and compensation to victims of violent crimes.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	5,349,538	5,580,969	7,121,944	7,121,944	7,121,944	0	0.0%
Employee Benefits	1,817,332	2,021,235	2,405,068	2,405,068	2,405,068	0	0.0%
FTE	137.3	137.0	151.0	151.0	151.0	0.0	0.0%
Funding Types							
General	2,728,590	2,928,184	3,031,993	3,031,993	3,031,993	0	0.0%
Federal	4,325,345	4,555,290	6,331,364	6,331,364	6,331,364	0	0.0%
Other	112,934	118,730	163,655	163,655	163,655	0	0.0%
Total PS	7,166,869	7,602,204	9,527,012	9,527,012	9,527,012	0	0.0%
Operating Expenses							
Travel	275,322	248,237	287,680	287,680	287,680	0	0.0%
Contractual Services	6,566,546	7,504,750	27,295,735	27,327,677	27,295,735	0	0.0%
Supplies & Materials	538,350	628,265	437,995	437,995	437,995	0	0.0%
Grants and Subsidies	671,996,927	643,424,028	738,144,435	734,003,825	735,222,490	(2,921,945)	(0.4%)
Capital Outlay	32,894	930	0	0	0	0	0.0%
Other	2,657	656	0	0	0	0	0.0%
Funding Types							
General	242,572,710	241,059,632	300,743,616	313,509,892	308,293,310	7,549,694	2.5%
Federal	435,891,440	409,835,459	463,797,714	446,922,770	453,326,075	(10,471,639)	(2.3%)
Other	948,546	911,775	1,624,515	1,624,515	1,624,515	0	0.0%
Total OE	679,412,696	651,806,866	766,165,845	762,057,177	763,243,900	(2,921,945)	(0.4%)
Totals							
Funding Types							
General	245,301,300	243,987,816	303,775,609	316,541,885	311,325,303	7,549,694	2.5%
Federal	440,216,785	414,390,749	470,129,078	453,254,134	459,657,439	(10,471,639)	(2.2%)
Other	1,061,480	1,030,505	1,788,170	1,788,170	1,788,170	0	0.0%
Total	686,579,565	659,409,070	775,692,857	771,584,189	772,770,912	(2,921,945)	(0.4%)

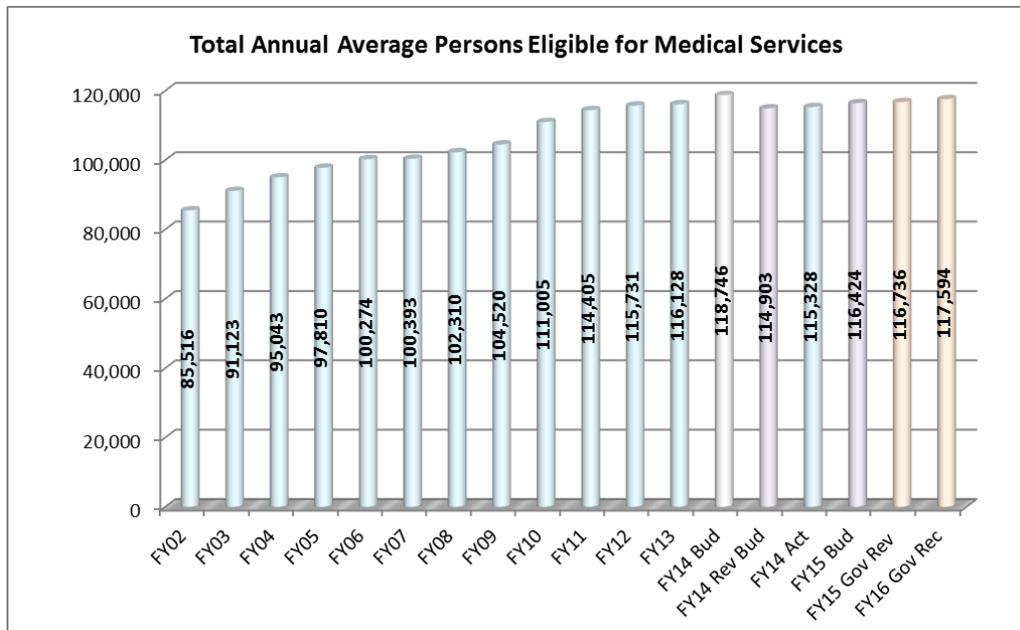
Budget Notes

D. Health Information Technology: Decrease of **(\$21,000,000)** 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. 2016 is the last year for health care providers to attest for incentive payments.

E. Title XIX (Medicaid) Utilization and Clients: Increase of **\$1,133,113** from **general funds** and an increase of **\$3,245,916** in **federal fund** expenditure authority due to the projected change in Title XIX (Medicaid) utilization and clients. The department projects 858 more adults will be eligible for medical services. See table below for a breakdown of increases/decreases by service provided. Total Increase: \$4,379,029

Breakdown of Increase for Utilization and Clients

Description	Inc/Dec (All Funds)	% Change	FY15 Operating Budget
Prescription Drugs	2,571,566	9.19%	27,968,368
Supplemental Medical Insurance - Part B Premiums	1,567,030	7.01%	22,345,796
Physician Services	903,851	1.11%	81,388,364
Outpatient Hospital	825,368	1.48%	55,828,206
EPSDT Treatment	630,754	5.89%	10,702,168
Part D - State Contribution	474,891	2.61%	18,225,878
Medicare Crossover	126,741	0.52%	24,451,294
Adult Dental	110,478	2.52%	4,380,239
EPSDT Dental Services	103,248	0.74%	13,977,799
EPSDT Optometric	81,029	8.85%	915,634
Title XIX Transportation	78,899	2.58%	3,058,111
Other Medical Service (ambulance, home health, etc)	55,822	0.39%	14,471,515
BBA Expanded SMI	42,950	2.57%	1,669,849
Adult Optometric	33,221	5.33%	622,799
EPSDT Screening Services	20,872	3.58%	583,700
Disprop. Share	12,492	1.42%	878,613
Medical Services Administration	9,472	0.14%	6,803,051
Chiropractic Services	(24,731)	-5.00%	494,706
Supplemental Medical Insurance - Part A Premiums	(213,713)	-3.48%	6,141,340
Inpatient Hospital	(1,211,027)	-1.00%	120,551,572
Long Term Care Services	(1,820,184)	-1.18%	154,646,746
Total Change	4,379,029		



F. Mandatory Provider Inflation: Increase of **\$1,379,522** from **general funds** and an increase of **\$727,416** in **federal fund** expenditure authority to Federally Qualified Health Centers, Rural Health Clinics, Assisted Living, Crossovers, and Part A, B & 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: \$2,106,938

Mandatory Provider Inflation	General Funds	Federal Funds	Other Funds	Total Funds
FQHC's & RHC's at 2.08%	117,228	125,078	-	242,306
Medicare Crossover at 4.79%	564,533	602,338	-	1,166,871
Part D-State Contribution at 3.52%	650,004	-	-	650,004
Mandatory Grants to Individuals at 2.9%	47,757	-	-	47,757
TOTAL	1,379,522	727,416	-	2,106,938

G. CHIP Temporary FMAP Enhancement: Decrease of **(\$4,665,641)** in **general funds** and an increase of **\$4,665,641** in federal fund expenditure authority due to provisions in the Affordable Care Act providing a temporary 23% increase to the federal match rate for the Children's Health Insurance Program starting in FFY16. The new enhanced blended match for SFY16 will be 16.61% state, 83.39% federal.

H. Health Homes Temporary FMAP: Increase of **\$1,211,255** from **general funds** and a decrease of **(\$1,211,255)** in **federal fund** expenditure authority due to the enhanced federal match rate for the Health Homes program ending. The 90% enhanced FMAP was only allowed for the first eight quarters following the implementation of the Health Homes program.

I. 2% Discretionary Provider Inflation: The Governor recommends a 2% increase to provider rates. This recommendation results in an increase of **\$5,715,288** from **general funds** and an increase of **\$5,876,800** in **federal fund** expenditure authority. Total Increase: \$11,592,088

J. FMAP: Increase of **\$2,776,157** from **general funds** and a corresponding decrease of **(\$2,776,157)** in **federal fund** expenditure authority due to the decrease in the FMAP rate.

SELECTED STATISTICAL DATA:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
MEDICAL SERVICES:				
Average Persons Eligible:				
Aged/Blind	5,500/90	5,512/94	5,545/98	5,578/102
Disabled Adults/Children	12,420/3,440	12,939/3,172	13,245/3,226	13,551/3,280
Low Income Family (LIF) Adults/Children	12,151/20,814	11,898/12,186	12,018/3,552	12,008/3,552
DSS and DOC Foster Care Children	3,766	3,621	3,561	3,501
Pregnant Women	2,049	1,844	1,781	1,718
QMB	4,061	4,273	4,457	4,641
Medical Programs for Low Income Children:				
Title XIX Funded	38,509	47,270	56,371	56,780
Title XXI Funded, Under 140% of FPL	10,320	9,586	9,873	9,873
Title XXI Funded 140%-200% of FPL	3,008	2,933	3,008	3,008
Total Title XIX Eligibles	102,800	102,809	103,855	104,713
Total Title XXI Eligibles	13,328	12,519	12,881	12,881
Total Avg. Persons Eligible (XIX & XXI)	116,128	115,328	116,736	117,594

SELECTED STATISTICAL DATA (CONT):	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Total Average Cost Per Title XIX Eligible	\$4,292	\$4,429	\$4,689	\$4,825
Average Cost Per Title XIX Eligible by				
Physicians	\$724	\$841	\$786	\$801
Inpatient Hospital	\$1,083	\$1,028	\$1,127	\$1,171
Outpatient Hospital	\$456	\$481	\$524	\$552
Prescription Drugs	\$271	\$283	\$280	\$302
All Other Services	\$1,759	\$1,795	\$1,972	\$1,999
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	27.46/\$214.88	28.24/\$243.90	27.54/\$232.88	27.54/\$237.52
Inpatient Hospital	1.56/\$5,599.18	1.48/\$5,585.54	1.56/\$5,825.69	1.58/\$5,989.13
Outpatient Hospital	7.06/\$538.16	6.70/\$598.54	6.88/\$634.63	6.98/\$658.67
Other Medical	2.98/\$374.15	3.13/\$359.45	3.08/\$374.15	3.09/\$381.60
Chiropractic Services	1.10/\$32.83	1.03/\$32.83	1.11/\$33.69	1.11/\$34.40
Medicare Crossover	8.02/\$230.11	8.03/\$232.36	8.03/\$243.49	8.03/\$255.15
Indian Health Services	25.94/\$732.44	25.44/\$767.97	26.11/\$821.54	26.11/\$821.54
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	24.14/2.79	21.49/2.89	22.82/2.79	22.82/2.79
Average Cost Per Prescription	\$61.97	\$73.22	\$69.47	\$72.02
Adult Services:				
Average Eligible Clients	30,161	30,443	30,906	31,239
Dental Average Utilization/Cost	5.19/\$196.11	4.75/\$193.60	5.54/\$213.60	5.54/\$217.77
Optometrist Average Utilization/Cost	1.50/\$115.20	1.49/\$122.83	1.51/\$126.51	1.51/\$128.91
Children's Services (EPSDT):				
Avg. Children - LIF/Foster Care	20,814/3,766	12,186/3,621	3,552/3,561	3,552/3,501
Expanded Medical/Disabled	33,757/3,440	42,447/3,172	51,487/3,226	51,835/3,280
Avg. Monthly Utilization/Cost:				
Screening	0.80/\$98.86	0.81/\$122.69	0.83/\$110.78	0.83/\$112.92
Dental Services	8.25/\$206.60	7.79/\$206.11	8.51/\$250.26	8.51/\$255.23
Optometric Services	1.25/\$102.07	1.27/\$107.74	1.25/\$110.97	1.26/\$113.01
Treatment Services	1.69/\$865.92	1.64/\$1,048.10	1.68/\$932.01	1.68/\$949.61
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,078/\$428.34	1,110/\$418.68	1,148/\$416.50	1,186/\$416.50
Part B Recipients/Premium	16,738/\$100.56	17,283/\$100.46	17,828/\$108.46	18,373/\$108.46
Balance Budget Act Expanded	1,218/\$107.39	1,241/\$110.89	1,283/\$108.46	1,316/\$108.46
Part D Recipients/Premium	11,983/\$116.53	12,119/\$121.37	12,255/\$125.72	12,391/\$130.14
Renal Disease:				
Avg. Monthly Eligibles	9	10	19	19
Avg. Monthly Cost Per Eligible	\$88.04	\$85.48	\$133.59	\$133.59
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	92,619/855	92,074/858	92,074/858	92,074/858
Health Home:				
Health Homes/Providers	N/A	116/599	120/625	123/650
Recipients	N/A	5,744	6,300	6,500
Claims Processing:				
Claims Processed	4,844,728	5,186,813	5,186,813	5,186,813
Claims Processed Per Eligible Person	42	45	45	45

SELECTED STATISTICAL DATA (CONT):	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
ADULT SERVICES AND AGING:				
Aging & Disability Resource Center - Contacts	9,248	9,328	9,421	9,468
Home and Community Based Services:				
Consumers Served - Monthly Average	4,588	5,233	5,442	5,547
Consumers Served - Annual Unduplicated	6,993	7,293	7,585	7,731
In-Home Services Consumers - Unduplicated	5,793	5,984	6,164	6,254
Caregiver & Respite Consumers	249	323	336	343
Assisted Living Consumers:				
Assisted Living Waiver - Monthly Average	662	688	716	730
Assisted Living General - Monthly Average	21	25	25	25
Adult Foster Care Consumers	10	6	6	6
Community Services:				
Adult Day Consumers	207	200	208	212
Transportation Trips	380,419	312,138	312,138	312,138
Elderly Nutrition Program - Meals Served	1,255,015	1,207,783	1,207,783	1,207,783
Nutrition Consumers Served Per Day	5,020	4,870	4,870	4,870
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,360	3,332	3,332	3,332
Victims Services:				
Unduplicated Victims Served	13,453	13,298	13,298	13,298
Unduplicated Victims Sheltered	3,262	3,034	3,034	3,034
Victims Compensation Claims Approved	236	198	198	198

CHILDREN'S SERVICES

The mission 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.

And to 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.

And to 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.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	14,197,710	14,794,794	16,929,475	16,929,475	16,929,475	0	0.0%
Employee Benefits	4,713,231	5,256,087	5,820,939	5,820,939	5,820,939	0	0.0%
FTE	352.1	349.9	353.8	353.8	353.8	0.0	0.0%
Funding Types							
General	9,336,116	11,002,918	11,429,593	11,439,743	11,436,844	7,251	0.1%
Federal	8,200,506	7,611,785	9,708,012	9,697,862	9,700,761	(7,251)	(0.1%)
Other	1,374,319	1,436,178	1,612,809	1,612,809	1,612,809	0	0.0%
Total PS	18,910,941	20,050,881	22,750,414	22,750,414	22,750,414	0	0.0%
Operating Expenses							
Travel	1,259,851	1,197,384	1,304,344	1,304,344	1,304,344	0	0.0%
Contractual Services	6,032,504	5,999,121	7,144,632	7,208,362	7,221,203	76,571	1.1%
Supplies & Materials	1,042,486	1,164,837	1,185,358	1,185,358	1,185,358	0	0.0%
Grants and Subsidies	58,258,129	54,193,643	68,145,461	67,379,597	66,040,589	(2,104,872)	(3.1%)
Capital Outlay	120,811	34,976	0	0	0	0	0.0%
Other	2,135	11,734	8,000	8,000	8,000	0	0.0%
Funding Types							
General	30,551,213	30,381,946	34,056,755	34,640,301	34,018,805	(37,950)	(0.1%)
Federal	34,355,271	31,288,077	40,703,343	39,410,555	38,702,840	(2,000,503)	(4.9%)
Other	1,809,431	931,672	3,027,697	3,034,805	3,037,849	10,152	0.3%
Total OE	66,715,915	62,601,695	77,787,795	77,085,661	75,759,494	(2,028,301)	(2.6%)
Totals							
Funding Types							
General	39,887,329	41,384,864	45,486,348	46,080,044	45,455,649	(30,699)	(0.1%)
Federal	42,555,777	38,899,861	50,411,355	49,108,417	48,403,601	(2,007,754)	(4.0%)
Other	3,183,750	2,367,850	4,640,506	4,647,614	4,650,658	10,152	0.2%
Total	85,626,856	82,652,576	100,538,209	99,836,075	98,509,908	(2,028,301)	(2.0%)

Budget Notes

- K. Subsidized Guardianship & Adoptions:** Increase of **\$593,634** from **general funds** and an increase of **\$62,718** in **federal fund** expenditure authority to meet projected growth in subsidized guardianship and adoptions. Total Increase: \$656,352.
- L. Child Care Subsidies:** Decrease of **(\$867,854)** in **general funds** and a decrease of **(\$1,700,000)** in **federal fund** expenditure authority due to declining trends in utilization. Total Decrease: **(\$2,567,854)**
- M. Psychiatric Residential Treatment Cases:** Decrease of **(\$428,227)** in **general funds** and a decrease of **(\$456,905)** in **federal fund** expenditure authority due to declining caseloads. Total Decrease: **(\$885,132)**
- N. 2% Discretionary Provider Inflation:** The Governor recommends a 2% increase to provider rates. This recommendation results in an increase of **\$485,455** from **general funds**, increase of **\$272,726** in **federal fund** expenditure authority, and an increase of **\$10,152** in **other fund** expenditure authority. Total Increase: \$768,333.
- O. FMAP:** Increase of **\$186,293** from **general funds** and a corresponding decrease of **(\$186,293)** in **federal fund** expenditure authority due to the reduction of the FMAP rate.

REVENUES:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
Direct from Noncustodial Parents	19,760,223	20,527,304	21,350,000	22,200,000
Income Withholding	61,196,091	63,468,122	66,000,000	68,650,000
Payment Processing Only Cases	15,281,302	16,053,506	16,500,000	16,500,000
IRS Tax Refund Offsets	7,135,185	6,918,882	7,000,000	7,000,000
Received from Other States	7,339,421	7,413,738	7,500,000	7,500,000
Federal Incentive Payments	<u>2,134,362</u>	<u>1,953,265</u>	<u>1,840,000</u>	<u>1,840,000</u>
<i>Total</i>	112,846,584	116,334,817	120,190,000	123,690,000

SELECTED STATISTICAL DATA:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
CHILD SUPPORT:				
Distribution of Collections:				
DCS Payments to Families	\$84,477,603	\$87,214,350	\$90,650,000	\$94,000,000
Payment Processing Only Cases	\$15,281,302	\$16,053,506	\$16,500,000	\$16,500,000
DCS Payments to Other States	\$7,481,309	\$7,699,397	\$7,800,000	\$7,900,000
State Share of TANF/IV-E Collected	\$1,504,796	\$1,571,096	\$1,605,820	\$1,651,720
Federal Share of TANF/IV-E	\$1,967,212	\$1,843,203	\$1,794,180	\$1,748,280
Total Cases:	59,476	60,759	61,700	63,050
TANF/IV-E Cases	3,996	4,094	4,150	4,200
Non-TANF Cases	32,912	33,245	33,800	34,500
TANF/IV-E Arrears Only Cases	5,667	5,915	6,100	6,150
Payment Processing Only Cases	11,990	12,398	12,500	13,000
Reservation Cases/No Jurisdiction	4,911	5,107	5,150	5,200
Total Payments Processed	631,529	647,029	665,000	680,000
Payers	34,127	34,880	35,500	36,300
Paternities Established	505	417	440	460
Voluntary Paternity Acknowledgements	3,362	3,401	3,500	3,600
Support Orders Established	1,313	1,243	1,300	1,400
Support Order Modifications Processed	2,695	2,631	2,675	2,750
Enforcement Actions	41,938	46,274	47,000	47,500

SELECTED STATISTICAL DATA (CONT):

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,876	17,871	17,874	17,874
Abuse and Neglect (A/N) Requests for Srvs.	16,047	16,129	16,088	16,088
Assigned A/N Requests for Srvs./Children	2,625/4,899	2,581/4,736	2,603/4,818	2,603/4,818
Completed A/N Requests for Srvs./Children	2,534/4,732	2,429/4,487	2,482/4,610	2,482/4,610
Safety Response Requests for Srvs/Children	801/1,541	789/1,458	795/1,500	795/1,500
Children Staying at Home Needing Services	850	636	740	740
Children Requiring Removal from Home	1,095	888	992	992
Adoption Subsidies:				
Mo. Avg. Maintenance & Medical Subsidies	1,668	1,694	1,742	1,790
Annual Maintenance Cost Per Client	\$5,228	\$5,397	\$5,538	\$5,688
Subsidized Guardianships:				
Average Children/Cost Per Year	237/\$3,790	271/\$3,654	298/\$3,623	325/\$3,623
Alternative Care Placements:				
Kinship Placements Avg. Children/Month	205	177	189	189
Avg. Out-of-Home Paid Placements/Month	1,056	976	1,021	1,021
Paid Placements-Avg. Children/Avg. Cost:				
Basic Foster Care	543/\$470	535/\$483	550/\$499	550/\$509
Specialized Foster Care	47/\$880	34/\$890	41/\$919	41/\$937
Treatment Foster Care	118/\$2,195	121/\$2,272	125/\$2,347	125/\$2,394
Emergency Care	90/\$369	64/\$298	70/\$308	70/\$314
Group Care	99/\$3,512	87/\$3,549	95/\$3,666	95/\$3,739
Psychiatric Residential Facilities for Children	159/\$7,581	127/\$7,660	151/\$7,913	151/\$8,071
Outcome Measures for Children:				
Reunification/Adoption	607/170	551/150	579/150	579/150
Transition to Adulthood/Guardianship	59/91	48/103	54/120	54/120
Transfer to Tribes	144	118	125	125
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,821	2,497	2,589	2,684
Average Monthly Children Served	4,917	4,376	4,542	4,709
Average Monthly Payment Per Case	\$495	\$495	\$524	\$524
Child Care Licensing and Registration:				
Registered Family Day Care Providers	779	737	737	737
Licensed Group Family Day Care Centers	68	64	64	64
Licensed Day Care Centers	202	204	204	204
Licensed Out-of-School Time Programs	156	156	156	156

BEHAVIORAL HEALTH

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.

Note: All areas of this division were transferred from the Department of Human Services to the Department of Social Services as part of Governor Daugaard's executive reorganization in FY2012.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	26,735,398	28,011,695	30,299,147	30,392,131	30,299,147	0	0.0%
Employee Benefits	8,915,486	9,946,337	10,382,792	10,485,509	10,416,845	34,053	0.3%
FTE	625.6	624.7	647.0	649.0	647.0	0.0	0.0%
Funding Types							
General	25,555,193	27,745,672	28,966,404	29,470,993	29,315,328	348,924	1.2%
Federal	8,846,195	8,922,607	10,245,549	9,936,661	9,930,678	(314,871)	(3.1%)
Other	1,249,496	1,289,753	1,469,986	1,469,986	1,469,986	0	0.0%
Total PS	35,650,884	37,958,032	40,681,939	40,877,640	40,715,992	34,053	0.1%
Operating Expenses							
Travel	153,381	221,496	201,994	201,994	201,994	0	0.0%
Contractual Services	10,589,085	10,733,048	7,787,157	8,004,087	7,930,790	143,633	1.8%
Supplies & Materials	1,469,354	1,715,526	1,499,199	1,971,503	1,916,647	417,448	27.8%
Grants and Subsidies	46,544,205	48,538,089	59,471,764	60,881,378	63,934,285	4,462,521	7.5%
Capital Outlay	829,197	260,278	617,307	617,307	617,307	0	0.0%
Other	33,500	5,436	2,600	2,600	2,600	0	0.0%
Funding Types							
General	34,944,619	38,885,558	39,931,954	42,022,668	44,825,292	4,893,338	12.3%
Federal	23,877,225	21,771,826	28,265,642	28,264,969	28,389,252	123,610	0.4%
Other	796,878	816,489	1,382,425	1,391,232	1,389,079	6,654	0.5%
Total OE	59,618,721	61,473,873	69,580,021	71,678,869	74,603,623	5,023,602	7.2%
Totals							
Funding Types							
General	60,499,812	66,631,230	68,898,358	71,493,661	74,140,620	5,242,262	7.6%
Federal	32,723,420	30,694,434	38,511,191	38,201,630	38,319,930	(191,261)	(0.5%)
Other	2,046,374	2,106,242	2,852,411	2,861,218	2,859,065	6,654	0.2%
Total	95,269,605	99,431,906	110,261,960	112,556,509	115,319,615	5,057,655	4.6%

Budget Notes

P. Juvenile Justice Reinvestment Initiative: Increase of **\$2,930,540** from **general funds** for substance abuse treatment services as part of the Governor's recommended Juvenile Justice Reinvestment Initiative. Preliminary breakout below:

DSS Portion of Juvenile Justice Reinvestment Initiative

Item	Year 1	
	General Funds	Description
Community Based Interventions	\$2,317,992	Assumes it will take 6 months to get interventions in place with trained staff. Estimates based on an average cost of evidence based programs discussed by the JJRI work group. Assumes each moderate and high risk youth on probation and aftercare gets 1 intervention.
Quality Assurance Contract	\$150,000	Assumes 1/1/16 effective date and 3 contracted FTEs
Functional Family Therapy (FFT) Training, technical assistance and startup	\$314,000	Funds the training for 1 team per circuit (assumes 4th and 7th are trained together).
Training for Aggression Replacement Therapy or similar program	\$17,500	Funds the training for 25 facilitators, plus travel. And, Training for Trainers for 3 individuals, plus travel.
Rural Rate Increase	\$83,448	18% increase applied to the cost of interventions to support providers to serve youth in rural areas.
Crisis Intervention/Respite Short-term Residential Beds	\$47,600	Short-term crisis beds for CHINS who would otherwise have gone to DOC.
Total	\$2,930,540	

- Q. Alcohol and Drug Abuse Services Provider Rate Alignment:** Increase of **\$300,000** from **general funds** to address rate issues for providers of low-intensity residential alcohol and drug addiction transitional care services. Commonly known as a halfway house, the department states the current rate does not support the cost to provide this level of care, resulting in providers reducing capacity. The adjustment would raise the rate from \$41.63 to \$47.77 (per 15 minutes) to align with 2010 costs.
- R. Alcohol and Drug Abuse Services:** Increase of **\$194,032** from **general funds** to expand low-intensity residential alcohol and drug addiction transitional care services. The funding would assist 63 individuals to maintain employment and community supports while residing in a sober living environment (halfway house).
- S. Utilities:** Increase of **\$325,147** from **general funds** due to utility cost adjustments at the Human Services Center. Estimates are from the Office of the State Engineer.
- T. Operating Expenses and Medical Supplies:** Increase of **\$218,839** from **general funds** to cover increased costs of medical supplies and various other operating expenses at the Human Services Center.
- U. Worker's Compensation:** Increase of **\$34,053** from **general funds** due to an increase in the worker's compensation rate for employees at the Human Services Center.
- V. Decreased Federal Revenue:** Increase of **\$263,386** from **general funds** and a corresponding decrease of **(\$263,386)** in **federal fund** expenditure authority as a result of fewer Medicaid and Medicare eligible residents.
- W. 2% Discretionary Provider Inflation:** The Governor recommends a 2% increase to provider rates. This recommendation results in an increase of **\$803,170** from **general funds**, increase of **\$245,220** in **federal fund** expenditure authority, and an increase of **\$6,654** in **other fund** expenditure authority. Total Increase \$1,055,044.
- X. FMAP:** Increase of **\$173,095** from **general funds** and a corresponding decrease of **(\$173,095)** in **federal fund** expenditure authority due to the reduction of the FMAP rate.

REVENUES:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	459,676	516,268	487,819	502,044
Insurance	2,435,566	1,882,290	2,158,928	2,020,609
Counties	906,012	869,541	887,779	872,473
Indian Health Services	1,551,105	1,273,956	1,412,530	1,343,243
Bond Interest Refund	114,501	109,661		
Deposits to Federal Funds:				
Title XVIII - Medicare	4,897,799	4,814,458	5,626,717	5,626,717
Title XIX - Medicaid	5,398,930	4,835,304	5,501,894	5,184,702
Disproportionate Share Hospital	422,155	402,245	391,577	386,318
Children's Health Insurance Program (CHIP)	350,672	377,874	420,218	418,069
School Breakfast and Lunch	98,717	86,014	86,014	86,104
Deposits to Other Funds:				
Prescription Drug Plan	92,459	128,043	110,251	119,147
Medical Faculty Training	38,208	39,490	38,849	39,169
Other HSC Fund (Land Interest and Misc.)	7,707	85,451	46,579	46,579
Building/Rent	18,600	20,400	19,500	19,500
Correctional Pharmacy	445,313	489,017	493,581	493,581
Deposits to Special Revenue Fund:				
Donations/Misc.	29,495	27,138	28,929	28,740
COMMUNITY BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	31,002	50,636	134,116	134,116
Title XIX - Medicaid Provider	7,622,211	7,402,884	8,639,143	8,729,978
Title XXI - Children's Health Ins. Prog.	848,616	756,779	586,860	595,536
Comm. Mental Health Services Block Grant	1,004,947	814,834	953,807	953,807
MH Data Infrastruct/BH Svcs Inform	46,312	168,196	93,407	93,407
Projects for Assistance in Transition from Homelessness (PATH)	274,388	293,310	300,000	300,000
Deposits to Other Funds:				
Qualified Mental Health Professional Endorsement Fees	3,525	2,310	2,180	2,672
Com. Behavioral Health - Alcohol and Drug:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	28,186	26,185	30,723	30,723
Title XIX - Medicaid Provider	2,382,865	2,127,694	2,702,458	2,730,239
Title XXI - Children's Health Ins. Prog.	283,758	240,263	307,763	312,313
Temporary Assistance to Needy Families	285,709	273,655	535,885	535,885
Drug & Alcohol Service Information System	33,566	33,566	33,566	33,566
Co-Occurring State Incentive Grant	402,086	102,200		
Substance Abuse Prev. & Tx Block Grant	4,370,251	4,211,242	5,642,441	5,642,441
Strategic Prevention Enhancement (SPE)	312,293	182,300		
Strategic Prevention Framework	3,001,698	3,020,251		
Highway Safety	188,066	216,000	216,000	216,000
Partnership Grant (PFS)			1,306,000	1,306,000
Youth Suicide Prevention Grant			736,000	736,000
Com. Behavioral Health - Substance Abuse:				
Deposits to Other Funds:				
Lottery-Gambling Treatment	174,139	152,653	214,000	214,000
Gaming Commission-Gambling Treatment	15,099	21,371	30,000	30,000
Alcohol and Drug Abuse Fees	3,150	2,850	3,140	3,137
Tobacco Prevention/Enforcement	75,000	75,000	75,000	75,000
Janssen Funds		2,079,645		
CORR. BEHAVIORAL HEALTH:				
Adult Prison Mental Health	1,152,019	1,160,529	1,224,072	1,230,726
Residential Substance Abuse Treatment	37,154		48,319	
Totals	39,842,955	39,371,503	41,526,045	41,092,541

SELECTED STATISTICAL DATA:	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	54	54	54	54
Chemical Dependency (Adolescent/Adult)	20/24	20/24	20/24	20/24
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	233.0	231.0	234.0	234.0
Average Daily Census by Unit:				
Acute Psychiatric Services	51.7	49.8	50.0	50.0
Psychiatric Rehabilitation	55.6	58.0	58.0	58.0
Adolescent Psych	41.6	37.2	40.0	40.0
Chemical Dependency (Adolescent/Adult)	14.1/15.1	14.3/14.3	14.0/15.0	14.0/15.0
Geriatric Psych (Nursing Home)	54.5	57.4	57.0	57.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,821/1,821	1,848/1,820	1,848/1,820	1,848/1,820
Direct Admissions by Unit:				
Acute Psychiatric Services	1,365	1,397	1,397	1,397
Psychiatric Rehabilitation	0	0	0	0
Adolescent Psych	215	188	188	188
Chemical Dependency (Adolescent/Adult)	57/184	64/195	64/195	64/195
Geriatric Psychiatric (Nursing Home)	0	4	4	4
Average Length of Stay in Days:				
Acute Psychiatric Services	12.6	13.5	14.0	14.0
Psychiatric Rehabilitation	152.0	289.5	188.1	188.1
Adolescent Psych	36.3	35.4	36.0	36.0
Chemical Dependency (Adolescent/Adult)	67.7/25.7	68.0/26.0	68.0/26.0	68.0/26.0
Geriatric Psychiatric (Nursing Home)	282.70	473.73	473.73	473.73
Discharges by Unit:				
Acute Psychiatric Services	1,181	1,191	1,191	1,191
Psychiatric Rehabilitation	108	140	140	140
Adolescent Psych	223	178	178	178
Chemical Dependency (Adolescent/Adult)	62/213	56/211	56/211	56/211
Geriatric Psychiatric (Nursing Home)	34	44	44	44
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$330.89	\$379.53	\$384.07	\$385.24
Psychiatric Rehabilitation	\$195.26	\$202.64	\$204.55	\$208.84
Adolescent Psych	\$320.29	\$354.84	\$353.18	\$353.35
Chemical Dependency	\$261.75	\$268.07	\$291.21	\$291.46
Geriatrics (Nursing Home)	\$251.97	\$255.88	\$265.83	\$267.15
Average Direct Cost/Average Cost - Inpatient	\$269.39/\$474.47	\$286.59/\$508.40	\$293.98/\$527.64	\$295.68/\$534.91
Average Indirect Cost:	\$205.08	\$221.81	\$233.66	\$239.23
Direct Care Staff (Total)				
Nurses, Aides, Techs, Assistants, Counselors	390	390	390	390
Direct Care Staff Separations	99	83	83	83
% Direct Care Staff/Employee Turnover	25.4%/21.4%	21.3%/18.8%	21.3%/18.8%	21.3%/18.8%

SELECTED STATISTICAL DATA (CONT):	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
COMMUNITY BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served - All Funding	18,896	18,345	18,541	18,541
Consumers Served Through Com. BH				
Residential (Transitional and Group)	103	76	76	76
Outpatient	4,251	4,213	4,213	4,213
Individualized & Mobile Program of Community Treatment (IMPACT)	247	241	343	343
Children's Serious Emotional Disturbance	5,462	5,394	5,394	5,394
CARE (Continuous Assistance, Rehabilitation, and Education)	5,814	5,987	6,081	6,081
Indigent Medication Program	1,181	1,384	1,384	1,384
% of Adults Admitted to HSC as Readmissions within 30 days	7.00%	8.80%	8.80%	8.80%
Intensive Family Services MH Referrals	27	19	19	19
Com. Behavioral Health - Substance Abuse:				
Accredited/Deemed Chemical Dependency Programs				
Consumers Served - All Funding	56	54	54	54
Consumers Served Through Com. BH	12,305	11,579	11,579	11,579
Outpatient Treatment Adults				
Outpatient Treatment Adolescents	8,535	8,358	8,358	8,358
Low Intensity Residential Adults	981	964	964	964
Low Intensity Residential Adolescents	1,022	1,102	1,102	1,165
Inpatient Treatment Adults	19	19	19	19
Inpatient Treatment Adolescents	288	284	284	284
Detoxification Services	295	311	311	311
Gambling Services	1,650	1,612	1,612	1,612
Meth Treatment (females/aftercare)	89	89	89	89
Meth Treatment	153	121	121	121
Criminal Justice Initiative (CJI)	96	94	94	94
Substance Abuse Treatment	N/A	108	500	500
CORR. BEHAVIORAL HLTH - Mental Health:				
Adult Psychiatric Contacts	4,903	5,298	5,304	5,293
Juvenile Psychiatric Contacts	458	350	350	350
Adults Identified with Mental Health	999	993	995	991
Percent of Total Intakes	47%	50%	50%	50%
Intakes identified as P-SMI's	45	23	23	23
Percent of total assessments	2.00%	1.20%	1.10%	1.10%
Average Number with SMI	132	131	133	133
Percent of population	3.60%	3.60%	3.50%	3.60%
Correctional Behavioral Health - CD:				
Adults identified with Substance	1,800	1,584	1,587	1,581
Percent of total assessments	85%	80%	80%	80%
Adults completing CD treatment	862	732	732	732

INFORMATIONAL BOARDS

Board of Counselor Examiners – Informational

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)

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,620	1,260	2,655	2,655	2,655	0	0.0%
Employee Benefits	131	100	223	223	223	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,751	1,360	2,878	2,878	2,878	0	0.0%
Total PS	1,751	1,360	2,878	2,878	2,878	0	0.0%
Operating Expenses							
Travel	7,636	5,634	13,140	13,140	13,140	0	0.0%
Contractual Services	71,815	75,736	72,891	72,891	72,891	0	0.0%
Supplies & Materials	24	1,219	3,900	3,900	3,900	0	0.0%
Capital Outlay	0	257	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	79,475	82,847	89,931	89,931	89,931	0	0.0%
Total OE	79,475	82,847	89,931	89,931	89,931	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	81,226	84,207	92,809	92,809	92,809	0	0.0%
Total	81,226	84,207	92,809	92,809	92,809	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$84,727	\$84,623	\$83,250	\$83,250

Board of Psychology Examiners – Informational

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)

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	900	960	2,880	2,880	2,880	0	0.0%
Employee Benefits	70	73	620	620	620	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	970	1,033	3,500	3,500	3,500	0	0.0%
Total PS	970	1,033	3,500	3,500	3,500	0	0.0%
Operating Expenses							
Travel	3,417	2,540	7,951	7,951	7,951	0	0.0%
Contractual Services	48,595	44,197	62,864	62,864	62,864	0	0.0%
Supplies & Materials	682	762	2,390	2,390	2,390	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	52,695	47,499	73,205	73,205	73,205	0	0.0%
Total OE	52,695	47,499	73,205	73,205	73,205	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	53,664	48,532	76,705	76,705	76,705	0	0.0%
Total	53,664	48,532	76,705	76,705	76,705	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$42,575	\$63,407	\$63,250	\$62,400

Board of Social Work Examiners – Informational

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)

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	0	960	2,564	2,564	2,564	0	0.0%
Employee Benefits	0	75	347	347	347	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	1,035	2,911	2,911	2,911	0	0.0%
Total PS	0	1,035	2,911	2,911	2,911	0	0.0%
Operating Expenses							
Travel	2,797	1,451	5,552	5,552	5,552	0	0.0%
Contractual Services	65,773	67,833	87,828	87,828	87,828	0	0.0%
Supplies & Materials	1,757	2,419	5,278	5,278	5,278	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	70,327	71,703	98,658	98,658	98,658	0	0.0%
Total OE	70,327	71,703	98,658	98,658	98,658	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	70,327	72,738	101,569	101,569	101,569	0	0.0%
Total	70,327	72,738	101,569	101,569	101,569	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$72,218	\$90,820	\$74,540	\$88,580

Board of Addiction and Prevention Professionals – Informational

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)

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	58,350	62,857	74,252	74,252	74,252	0	0.0%
Employee Benefits	23,606	26,907	30,515	30,515	30,515	0	0.0%
FTE	1.6	1.6	1.3	1.3	1.3	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	81,956	89,764	104,767	104,767	104,767	0	0.0%
Total PS	81,956	89,764	104,767	104,767	104,767	0	0.0%
Operating Expenses							
Travel	9,106	5,795	7,315	7,315	7,315	0	0.0%
Contractual Services	53,500	43,555	45,821	45,821	45,821	0	0.0%
Supplies & Materials	3,784	7,249	4,580	4,580	4,580	0	0.0%
Capital Outlay	665	127	120	120	120	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	67,054	56,727	57,836	57,836	57,836	0	0.0%
Total OE	67,054	56,727	57,836	57,836	57,836	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	149,010	146,491	162,603	162,603	162,603	0	0.0%
Total	149,010	146,491	162,603	162,603	162,603	0	0.0%

Budget Notes

No changes recommended.

	ACTUAL FY13	ACTUAL FY14	ESTIMATE FY15	ESTIMATE FY16
TOTAL REVENUES:	\$125,793	\$136,898	\$138,125	\$138,125

Major Budget Change History

FY15:

- ✓ The 2014 Legislature approved HB1040, revising the General Appropriations Act for FY2014. Amendment 1040hl removed \$20.0M in general funds and \$21,711,094 in federal fund expenditure authority from the Department of Social Services, thus eliminating the department's funds carried forward.
- ✓ The 2014 Legislature also approved SB177, *An Act to make an appropriation to provide contingency funds to be made available for costs related to medical services and to declare an emergency*. Section 1 of that bill appropriated \$16.0M from the general fund and \$17,416,876 in federal fund expenditure authority to the Bureau of Finance and Management for the purpose of providing contingency funds to be made available to fund unanticipated costs related to needs in existing programs in accordance with the provisions of Title XIX and Title XXI of the federal Social Security Act. Section 2 provided that any appropriated amounts not lawfully expended or obligated by June 30, 2018 shall revert in accordance with procedures prescribed in chapter 4-8.

FY14:

- ✓ The 2013 Legislature approved SB90, revising the General Appropriations Act for FY13. Section 14 of that bill allowed the department to carry forward up to \$20 million dollars in general funds and \$23.7M of federal fund expenditure authority from its FY13 budget to FY14. During the original testimony the Committee was told the availability of this additional \$43.7M would provide more transparency, more predictability to the process and was a new tool to manage Medicaid claims which would result in closer budgeting.

FY13:

- ✓ The 2012 Legislature approved SB48, revising the General Appropriations Act for FY12. Section 28 of that bill allowed the department to carry forward up to \$20 million general fund dollars (and matching federal fund expenditure authority) from its FY12 budget to FY13. During testimony for SB48, the Committee was told the availability of this additional \$20M would provide more transparency, more predictability to the process and that the carry forward was a new tool to manage Medicaid claims which would result in closer budgeting. A letter of intent was issued on March 19, requesting the department provide written quarterly updates explaining how this carry forward has improved the process.
- ✓ **Implantable Devices Savings:** The department implemented a change in reimbursement methodology resulting in providers being reimbursed the actual cost of the implantable device plus 10% resulting in an estimated savings of \$1.9M in FY13.
- ✓ **Adult Dental Limit Change:** The department implemented a maximum yearly benefit for adult dental services of \$1,000 resulting in an estimated savings of \$500,000 in FY13.
- ✓ **Pharmacy Co-payment Increase:** The department raised the co-payment for brand drugs from \$3.00 to \$3.30 and implemented a co-payment of \$1.00 for generic drugs

to promote patient accountability resulting in an estimated savings of \$241,711 in FY13.

- ✓ Centralized Correctional Health Pharmacy Change: In collaboration with the Department of Health and the Department of Corrections, a centralized correctional health pharmacy change was implemented resulting in savings to state government.

Other Fund Balances

Company and Fund Name	Blue Book Page	Cash and Investment Balance on June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2013	FY2014	Cash Balance	Amount	Month
Co 3079 - Crime Victims' Compensation Fund	139	\$ 10,361	\$ 147,331	\$ 30,426	\$ (291,532)	February 2012
Co 3079 - Prescription Drug Plan Fund	140	\$ 9,935	\$ 13,978	\$ 17,896 #	\$ (5,864)	March 2013
Co 3079 - SS-Other/Local Donated	141	\$ 7,640,774	\$ 11,048,201	\$ 8,167,543	\$ 6,290,773	March 2013
Co 6503 - Board of Alcohol & Drug Professionals	142	\$ 52,764	\$ 43,172	\$ 86,939	\$ 29,940	November 2013
Co 6503 - Board of Counselor Examiners	143	\$ 87,641	\$ 88,057	\$ 92,252	\$ 75,419	October 2011
Co 6503 - Board of Examiners of Psychologists	144	\$ 35,670	\$ 50,544	\$ 39,165	\$ 5,916	March 2014
Co 6503 - Board of Social Work Examiners	145	\$ 109,933	\$ 128,015	\$ 100,388	\$ 54,364	August 2009
Co 8000 - Agency Fund	146	\$ 6,000,038	\$ 7,958,465	N/A	N/A	N/A
Co 8311 - HSC Resident Investment	147	\$ 121,448	\$ 131,454	\$ 101,576	\$ 74,425	August 2009
Co 8311 - Unclaimed Funds Account	148	\$ 423	\$ 146	\$ 1,346	\$ -	June 2011
Co 8313 - Child Care Fund	149	\$ 172,840	\$ 115,057	\$ 139,413	\$ 70,333	November 2009
Co 8328 - Children's Trust Fund	150	\$ 400,503	\$ 418,821	\$ 355,922	\$ 277,322	April 2010

#Average cash balance and lowest cash balance are actually less than five years due to age of fund.

Refer to the **Supplemental Information** and **Blue Book** sections for more information on these and other funds.

TANF Carryover Fund Balance History

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 year's awards.

TANF Cash Balance as reported by DSS (Actual)

June 30, 2005	\$ 20,570,130
June 30, 2006	\$ 24,559,110
June 30, 2007	\$ 21,900,587
June 30, 2008	\$ 19,167,985
June 30, 2009	\$ 19,051,042
June 30, 2010	\$ 18,957,222
June 30, 2011	\$ 18,975,678
June 30, 2012	\$ 18,827,559
June 20, 2013	\$ 19,962,896
June 30, 2014	\$ 20,509,302

*A general fund base transfer was made in FY14 to cover a structural deficit in state TANF funded programs.

Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease. In FY13 (the most recent audited material), the Department of Social Services received 52 federal grants and expended \$799,129,491 in federal funds.

STATE OF SOUTH DAKOTA							
Schedule of Expenditures of Federal Awards by Federal Department							
Fiscal Year Ended June 30, 2013							
Federal Agency	Program	FY13 Expenditures / Disbursements / Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share% / Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount	FY13 to FY16 Difference	Additional Info.
Food and Nutrition Service	Supplemental Nutrition Assistance Program (Note 3F)	163,510,568	M	100% Federal	151,900,190	(11,610,378)	Federal funds for benefit payments not part of DSS budget.
Food and Nutrition Service	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	8,614,913	M	100% Education and Training; 25%/75% Tribal admin; & 50%/50% Admin	8,539,982	(74,931)	
Violence Against Women Office	Sexual Assault Services Formula Program	154,708	D	100% Federal	271,911	117,203	
Office of Victims of Crime	Crime Victim Assistance	1,409,970	M	100% Federal	1,631,330	221,360	
Office of Victims of Crime	Crime Victim Compensation	279,000	M	100% Federal	176,000	(103,000)	
Violence Against Women Office	Violence Against Women Formula Grants	791,008	D	25%/75% Majority Local Match	885,991	94,983	
Office of Justice Programs	Residential Substance Abuse Treatment for State Prisoners	36,751	D	25%/75%	Funding Ends FY2015	(36,751)	
Office of Victims of Crime	ARRA - State Victim Assistance Formula Grant Program	20,100	NA	NA	One Time ARRA Funding	(20,100)	
Office of Energy Efficiency and Renewable Energy	ARRA - Weatherization Assistance for Low-Income Persons	4,464,565	NA	100% Federal	One Time ARRA Funding	(4,464,565)	
Office of Energy Efficiency and Renewable Energy	Weatherization Assistance for Low-Income Persons	558,362	D	100% Federal	1,504,457	946,095	
Administration on Aging	Special Programs for the Aging- Title VII, Chapter 3- Programs for Prevention of Elder Abuse, Neglect, and Exploitation	42,779	D	100% Federal	23,832	(18,947)	
Administration on Aging	Special Programs for the Aging-Title VII, Chapter 2- Long Term Care Ombudsman Services for Older Individuals.	83,446	D	100% Federal	79,314	(4,132)	
Administration on Aging	Special Programs for the Aging-Title III, Part D- Disease Prevention and Health Promotion Services	25,470	D	100% Federal	98,661	73,191	
Administration on Aging	Special Programs for the Aging-Title III, Part B- Grants for Supportive Services & Senior Centers	2,586,801	D	15%/85%, MOE	2,628,473	41,672	
Administration on Aging	Special Programs for the Aging-Title III, Part C- Nutrition Services	2,836,148	D	15%/85%, Admin @ 25%/75%, MOE	2,353,837	(482,311)	
Aging and Disability Resource Center (ADRC)	ARRA - Special Programs for the Aging- Title IV- and Title II- Discretionary Projects - Storm Support	245,111	D	100% Federal	One-time funding ended.	(245,111)	
Administration on Aging	National Family Caregiver Support, Title III, Part E	377,990	D	25%/75% MOE	723,681	345,691	
Administration on Aging	Nutrition Services Incentive Program	907,249	D	100% Federal	890,188	(17,061)	
Administration for Children and Families	Guardianship Assistance	1,860	M	State FMAP rate for services ; Tribal FMAP 17%/83%; 50/50 admin; 25/75 training	12,884	11,024	
Substance Abuse and Mental Health Services Administration	Projects for Assistance in Transition from Homelessness (PATH)	287,029	D	25%/75% Majority Local Match	300,000	12,971	
Substance Abuse and Mental Health Services Administration	Fetal Alcohol Spectrum Disorders Center for Excellence	2,752	NA	NA	Funding ended 2013	(2,752)	
Substance Abuse and Mental Health Services Administration	Substance Abuse and Mental Health Services - Projects of Regional and National Significance	3,193,286	D	100% Federal	1,380,000	(1,813,286)	
Substance Abuse and Mental Health Services Administration	Substance Abuse and Mental Health Services - Projects of Regional and National Significance - Co-Occurring State Incentive Grant	402,665	D	100% Federal	Funding ended 2013.	(402,665)	
Substance Abuse and Mental Health Services Administration	Strategic Prevention Enhancement (SPE)	298,055	D	100% Federal	One Time Funding Ended 2013	(298,055)	
Substance Abuse and Mental Health Services Administration	State/Tribal Youth Suicide Prevention		D	100% Federal	736,000	736,000	

STATE OF SOUTH DAKOTA

Schedule of Expenditures of Federal Awards by Federal Department
Fiscal Year Ended June 30, 2013

Federal Agency	Program	FY13 Expenditures / Disbursements / Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share / Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount	FY13 to FY16 Difference	Additional Info.
Centers for Disease Control and Prevention	Centers for Disease Control and Prevention - Investigations and Technical Assistance - Drug and Alcohol Service Information System (DASIS & SEOW Awards)	3,840	D	100% Federal	33,566	29,726	
Administration on Aging	Affordable Care Act - Medicare Improvements for Patients and Providers	18,834	D	100% Federal	Combined with CFDA 93.324		
Administration for Children and Families	Promoting Safe and Stable Families	971,508	M	25%/75%	741,433	(230,075)	
Administration for Children and Families	Temporary Assistance for Needy Families	20,077,913	M	MOE	21,279,651	1,201,738	
Administration for Children and Families	Child Support Enforcement (Note 3O)	4,675,724	M	34%/66%	5,123,723	447,999	
Administration for Children and Families	Refugee & Entrant Assistance-State Administered Programs	476,374	M	100% Federal	527,092	50,718	
Administration for Children and Families	Low -Income Home Energy Assistance	20,782,824	M	100% Federal	17,559,227	(3,223,597)	
Administration for Children and Families	Community Services Block Grant	2,993,056	M	100% Federal	2,891,836	(101,220)	
Administration for Children and Families	Child Care & Development Block Grant	5,921,297	D	100% Federal	5,843,070	(78,227)	
Administration for Children and Families	Community-Based Family Resource & Support - Child Abuse Prevention & Treatment	354,466	M	20%/80%	201,976	(152,490)	
Administration for Children and Families	Child Care & Development Fund Mandatory	6,742,114	M	Majority of funding at FMAP rates 48.38/51.62; remaining Mandatory 100%, & MOE	6,557,459	(184,655)	
Administration for Children and Families	Grants to States for Access and Visitation Programs	91,827	M	10%/90% Majority Local Match	100,000	8,173	
Administration for Children and Families	Chafee Education & Training Vouchers Program	90,977	M	20%/80%	150,114	59,137	
Administration for Children and Families	Adoption Incentive Payments	9,384	M	100% Federal	172,109	162,725	
Administration for Children and Families	Children's Justice Grants to States	19,701	M	100% Federal	88,922	69,221	
Administration for Children and Families	Stephanie Tubbs Jones Child Welfare Services Program	439,129	M	25%/75%	421,778	(17,351)	
Administration for Children and Families	Foster Care - Title IV-E	5,581,643	M	State FMAP rate for services ; Tribal FMAP 17%/83%; 50/50 admin; 25/75 training	5,743,714	162,071	
Administration for Children and Families	Adoption Assistance	3,754,608	M	State FMAP rate for services ; Tribal FMAP 17%/83%; 50/50 admin; 25/75 training	3,766,807	12,199	
Administration for Children and Families	Social Services Block Grant	3,513,051	M	100% Federal	4,164,688	651,637	
Administration for Children and Families	Child Abuse & Neglect State Grants	110,970	M	100% Federal	111,700	730	
Administration for Children and Families	Family Violence Prevention & Services	752,905	M	100% Federal	761,985	9,080	
Administration for Children and Families	Chafee Foster Care Independence Program	523,380	M	20%/80%	500,000	(23,380)	
Centers for Medicare and Medicaid Services	Children's Health Insurance Program	19,365,542	M	enhanced FMAP	20,761,872	1,396,330	
Centers for Medicare and Medicaid Services	Medical Assistance Program	505,095,959	M	Services paid at FMAP rate or Enhanced FMAP; 100% IHS; Majority of Administration at 50/50 with remainder at 25/75 or 10/90.	503,276,795	(1,819,164)	Includes other agencies - DHS, DOC, DOH, & DOE
Centers for Medicare and Medicaid Services	Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	274,941	D	100% Federal	311,956	37,015	Currently under 93.324
Centers for Medicare and Medicaid Services	Money Follows the Person Rebalancing Demonstration	25,086	D	100% Admin, special FMAP 24.19/75.81	1,323,044	1,297,958	
Substance Abuse and Mental Health Services Administration	Block Grants for Community Mental Health Services	837,985	D	MOE	953,807	115,822	
Substance Abuse and Mental Health Services Administration	Block Grants for Prevention and Treatment of Substance Abuse	4,493,867	D	MOE	5,683,588	1,189,721	
Totals		799,129,491			783,188,643	(15,940,848)	

* FY16 funding is unknown, amounts provided are based on most recent available grant award notification.

** FY16 Blended FMAP 48.38%/51.62%; FY16 Blended Enhanced FMAP rate 16.61%/83.39%

Note: The FY13 total displayed above will differ from the actual federal funds expended as displayed in the budget materials because some of the grants are expended from multiple agencies.

Department of Social Services	Number of Programs	FY16 Estm
FY16 Mandatory Federal Programs	26	\$757,163,267
FY16 Discretionary Federal Programs	20	<u>26,025,376</u>
		\$783,188,643

Grants Ending or Decreasing	Mandatory	Discretionary
vs. FY13 Grant Amounts	(\$13,076,099)	(\$2,864,749)

Mandatory Grant: program's funding level is determined by its authorizing legislation, which provides a specific funding level or adjusts the level based on factors such as caseloads and costs. For some mandatory programs, the funding level is set by authorizing legislation, but the program is funded through the appropriations process.

Discretionary Grant: program's funding level is determined by the annual appropriations process.

Attachment A

Summary of Medical & Adult Services Major Budget Areas

Physician Services

Payments to physicians, federally qualified health centers, and rural health clinics for a full array of physician services.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	33,645,376	38,128,830	39,739,859	18.11%	4.23%
Federal Funds	52,830,920	43,259,534	44,155,443	-16.42%	2.07%
Total	86,476,296	81,388,364	83,895,302	-2.98%	3.08%

Inpatient Hospital

Payments to hospitals for inpatient services.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	47,983,702	57,720,093	58,903,411	22.76%	2.05%
Federal Funds	56,847,744	62,831,479	62,848,165	10.56%	0.03%
Total	104,831,446	120,551,572	121,751,576	16.14%	1.00%

Outpatient Hospital

Payments to hospitals for outpatient and emergency room services.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	22,422,738	26,730,543	27,949,191	24.65%	4.56%
Federal Funds	27,051,750	29,097,663	29,820,947	10.24%	2.49%
Total	49,474,488	55,828,206	57,770,138	16.77%	3.48%

Prescription Drugs

Payments to pharmacies for prescription drugs dispensed to eligible recipients. The amount of payment is the lesser of the provider's usual and customary charge; estimated acquisition cost; federal upper limit, or state maximum allowable cost. The dispensing fee is \$4.40. Copayments are \$3.30 per brand-name prescription and \$1.00 per generic prescription for all clients 21 years of age or more who do not meet a copay exemption category. No copayment is charged for children, nursing facility residents, individuals who have attested to receiving services through an Indian Health Service facility, or for family planning items.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	14,214,986	13,938,515	15,839,428	11.43%	13.64%
Federal Funds	14,920,697	14,029,853	15,779,873	5.76%	12.47%
Total	29,135,683	27,968,368	31,619,301	8.52%	13.05%

Other Medical Services (Adult)

Payments to providers, such as ambulance, wheelchair transportation, home health, prosthetic devices, braces, and durable medical equipment for use in a recipient's home. Payments are made on both a fee-for-service and a percentage of usual and customary charges.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	6,371,217	6,928,958	7,168,348	12.51%	3.45%
Federal Funds	7,517,799	7,542,557	7,648,419	1.74%	1.40%
Total	13,889,016	14,471,515	14,816,767	6.68%	2.39%

Medicare Crossover

Payments to providers for deductible and co-insurance charges under the Medicare program for individuals that are eligible for both Medicare and Medicaid benefits.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	10,553,534	11,707,282	12,455,391	18.02%	6.39%
Federal Funds	12,464,987	12,744,012	13,289,515	6.61%	4.28%
Total	23,018,521	24,451,294	25,744,906	11.84%	5.29%

Adult Dental

Services are limited to preventative services, basic restorations, dentures and partial dentures, and base metal crowns.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	1,723,337	2,097,256	2,214,989	28.53%	5.61%
Federal Funds	2,035,030	2,282,983	2,363,333	16.13%	3.52%
Total	3,758,367	4,380,239	4,578,322	21.82%	4.52%

EPSDT Services 08314

Early Periodic Screening, Diagnosis, and Treatment. Medicaid coverage for eligible children under age 21 for screening, dental, optometric, and treatment.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	10,676,269	12,890,776	13,675,105	28.09%	6.08%
Federal Funds	14,148,433	13,288,525	13,863,685	-2.01%	4.33%
Total	24,824,702	26,179,301	27,538,790	10.93%	5.19%

Supplemental Medical Insurance & Medicare Part D 08315

Premiums for Medicare Part A, Medicare Part B, Qualified Individuals, Medicare Part D -all mandated. Also, premiums for private insurance for those who have insurance available but cannot afford the premiums.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	29,744,051	32,233,251	34,155,316	14.83%	5.96%
Federal Funds	15,934,545	16,885,078	17,484,175	9.72%	3.55%
Total	45,678,596	49,118,329	51,639,491	13.05%	5.13%

Indian Health Services (IHS)

Funds are used for reimbursing Indian Health Service facilities for inpatient and outpatient hospital services and clinic services provided to eligible recipients. Reimbursement amounts are established by the federal Office of Management and Budget.

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	26,317	-	-		
Federal Funds	72,731,887	84,577,751	84,577,751	16.29%	0.00%
Total	72,758,204	84,577,751	84,577,751	16.24%	0.00%

Children's Health Insurance Program (CHIP) 083170

This is a Medicaid "look-alike" program for uninsured children age 6-18 that are less than 182% of the Federal Poverty Level. (There are some additional eligibility criteria, such as not having had insurance for a period of three months prior to applying for CHIP.)

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	4,501,674	5,789,510	2,428,651	-46.05%	-58.05%
Federal Funds	9,648,331	11,482,294	15,188,589	57.42%	32.28%
Total	14,150,005	17,271,804	17,617,240	24.50%	2.00%

Non-Medicaid CHIP

This is a Medicaid "look-alike" program for uninsured children age 0-18 that are between 182% and 209% of the Federal Poverty Level. (There are some additional eligibility criteria, such as not having had insurance for a period of three months prior to applying for CHIP.)

	FY14 Actual	FY15 Budgeted	FY16 Recommended	% Change from Actual FY14	% Change from Budgeted FY15
General Funds	1,679,502	2,151,023	1,087,205	-35.27%	-49.46%
Federal Funds	3,626,575	4,266,105	5,458,266	50.51%	27.94%
Total	5,306,077	6,417,128	6,545,471	23.36%	2.00%

Adult Services and Aging 0832

Includes long-term care, assisted living, in-home services, and community services.

	FY14	FY15	FY16	% Change from	% Change from
	Actual	Budgeted	Recommended	Actual FY14	Budgeted FY15
General Funds	74,806,227	87,886,054	90,051,256	20.38%	2.46%
Federal Funds	92,277,471	98,131,124	98,403,517	6.64%	0.28%
Other	789,505	1,507,469	1,507,469	90.94%	0.00%
Total	167,873,203	187,524,647	189,962,242	13.16%	1.30%

Note: FY15 FMAP decrease of 2.08% Federal Funds and General Funds Increase of 2.08%
FY16 FMAP decrease of 0.50% Federal Funds and General Funds Increase of 0.50%

Source: State Budget System and State Year-End Available Funds Reports.