

**Department of Human Services
Actual Expenditures
2005 - 2007 Biennium**

	Salaries and Wages	Operating Expenses	Capital Assets	Grants	HSCs and Institutions	Grants-Medical Assistance	Total	General	Federal	Other
Subdivision	32510	32530	32550	32560	32570	32573	32590	32591	32592	32593
100-15 ADMINISTRATION - SUPPORT	\$6,897,221	\$3,782,507					\$10,679,728	\$5,554,857	\$4,923,431	\$201,440
100-20 INFORMATION TECHNOLOGY SRVCS	\$3,549,026	\$37,527,959	\$2,756				\$41,079,741	\$14,713,430	\$23,807,000	\$2,559,311
100 Management Total	\$10,446,247	\$41,310,466	\$2,756				\$51,759,469	\$20,268,287	\$28,730,431	\$2,760,751
300-01 ECONOMIC ASSISTANCE POLICY - GRANTS	\$4,027,673	\$9,593,957	\$1,981	\$173,552,168			\$187,175,779	\$6,870,983	\$162,283,706	\$18,021,090
300-02 CHILD SUPPORT ENFORCEMENT	\$3,253,992	\$2,045,600		\$2,071,326			\$7,370,918	\$868,541	\$4,148,826	\$2,353,551
300-03 MEDICAL SERVICES	\$6,217,589	\$3,233,685				\$383,730,101	\$393,181,375	\$117,322,348	\$257,301,840	\$18,557,187
300-10 Long Term Care						\$578,906,971	\$578,906,971	\$204,313,277	\$370,295,634	\$4,298,060
300-42 DD COUNCIL	\$138,851	\$44,256		\$634,252			\$817,359		\$817,359	
300-43 AGING SERVICES	\$1,150,731	\$10,359,062	\$1,883	\$1,373,656			\$12,885,332	\$1,205,681	\$11,388,915	\$290,736
300-46 CHILDREN AND FAMILY SERVICES	\$2,030,827	\$1,562,361		\$102,456,301			\$106,049,489	\$17,828,598	\$73,511,425	\$14,709,466
300-47 MENTAL HEALTH AND SUBSTANCE ABUSE	\$1,764,133	\$2,333,713		\$4,029,125			\$8,126,971	\$1,916,256	\$5,705,395	\$505,320
300-51 DISABILITY SERVICES	\$3,941,486	\$5,007,527		\$16,930,670		\$31,784	\$25,911,467	\$2,992,256	\$22,826,403	\$92,808
300 Program & Policy Total	\$22,525,282	\$34,180,161	\$3,864	\$301,047,498		\$962,668,856	\$1,320,425,661	\$353,317,940	\$908,279,503	\$58,828,218
410-71 NORTHWEST HSC					\$6,794,210		\$6,794,210	\$3,614,897	\$2,875,811	\$303,502
410-72 NORTH CENTRAL HSC					\$15,229,119		\$15,229,119	\$7,988,249	\$6,394,079	\$846,791
410-73 LAKE REGION HSC					\$8,181,773		\$8,181,773	\$4,546,155	\$3,338,257	\$297,361
410-74 NORTHEAST HSC					\$19,888,555		\$19,888,555	\$8,315,823	\$10,225,409	\$1,347,323
410-75 SOUTHEAST HSC					\$23,215,309		\$23,215,309	\$9,934,499	\$12,288,891	\$991,919
410-76 SOUTH CENTRAL HSC					\$11,467,497		\$11,467,497	\$5,758,243	\$4,841,511	\$867,743
410-77 WEST CENTRAL HSC					\$17,646,062		\$17,646,062	\$8,852,183	\$8,036,569	\$757,310
410-78 BADLANDS HSC					\$8,353,355		\$8,353,355	\$4,217,965	\$3,318,823	\$816,567
410 Human Service Centers Total					\$110,775,880		\$110,775,880	\$53,228,014	\$51,319,350	\$6,228,516
420-00 STATE HOSPITAL			\$350,000		\$46,204,730		\$46,554,730	\$31,500,445	\$3,915,656	\$11,138,629
421-00 SH SECURED SERVICES					\$5,962,086		\$5,962,086	\$5,960,644		\$1,442
430-00 DEVELOPMENTAL CENTER					\$43,700,371		\$43,700,371	\$14,845,695	\$26,099,572	\$2,755,104
4xx Institutions Total			\$350,000		\$95,867,187		\$96,217,187	\$52,306,784	\$30,015,228	\$13,895,175
Grand Total	\$32,971,529	\$75,490,627	\$356,620	\$301,047,498	\$206,643,067	\$962,668,856	\$1,579,178,197	\$479,121,025	\$1,018,344,512	\$81,712,660

Continuing Appropriation:

(From Psft Query Report NDS4915AA_2007B for Rprt_Lvl 80-325-463 and 80-325-360)

Child Support Collections Paid to Families

\$196,798,191.64

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