

Department of Human Services 2011-13 Executive Budget Recommendation

Subdivision	FTEs (Full Time Equivalents)	Salaries and Wages	Operating Expenses	Capital Assets	Grants	HSCs and Institutions	Grants-Medical Assistance	Total	General	Federal	Other
ADMINISTRATION - SUPPORT	74.60	\$10,351,992	\$5,683,423					\$16,035,415	\$7,775,396	\$7,090,067	\$1,169,952
INFORMATION TECHNOLOGY SRVCS	41.50	\$6,161,344	\$56,724,715	\$138,400				\$63,024,459	\$23,746,066	\$37,243,950	\$2,034,443
MANAGEMENT Total	116.10	\$16,513,336	\$62,408,138	\$138,400				\$79,059,874	\$31,521,462	\$44,334,017	\$3,204,395
ECONOMIC ASSISTANCE POLICY - GRANTS	39.80	\$5,516,945	\$11,703,561		\$331,251,570			\$348,472,076	\$11,439,272	\$318,286,921	\$18,745,883
CHILD SUPPORT ENFORCEMENT	165.20	\$20,858,604	\$4,182,317					\$25,040,921	\$6,874,824	\$15,175,197	\$2,990,900
MEDICAL SERVICES	73.50	\$10,139,971	\$34,236,842				\$663,715,079	\$708,091,892	\$239,977,645	\$433,243,028	\$34,871,219
LONG TERM CARE							\$950,022,539	\$950,022,539	\$422,308,643	\$524,438,836	\$3,275,060
DD COUNCIL	1.00	\$162,095	\$132,652		\$621,142			\$915,889		\$915,889	
AGING SERVICES	10.00	\$1,461,314	\$13,762,611		\$2,906,942			\$18,130,867	\$4,676,276	\$13,174,591	\$280,000
CHILDREN AND FAMILY SERVICES	17.00	\$2,555,408	\$5,744,630		\$126,793,961			\$135,093,999	\$31,053,237	\$82,978,058	\$21,062,704
MENTAL HEALTH AND SUBSTANCE ABUSE	24.00	\$3,592,202	\$11,687,985		\$4,445,584			\$19,725,771	\$7,128,641	\$12,026,270	\$570,860
VOC REHAB	35.00	\$4,672,532	\$2,049,230		\$20,558,631			\$27,280,393	\$4,859,126	\$22,326,268	\$94,999
DEVELOPMENTAL DISABILITIES DIVISION	9.00	\$1,387,140	\$7,350,535		\$438,207			\$9,175,882	\$3,151,429	\$5,874,450	\$150,003
PROGRAM AND POLICY Total	374.50	\$50,346,211	\$90,850,363		\$487,016,037		\$1,613,737,618	\$2,241,950,229	\$731,469,093	\$1,428,439,508	\$82,041,628
NORTHWEST HSC	45.75					\$8,749,068		\$8,749,068	\$4,958,832	\$3,321,230	\$469,006
NORTH CENTRAL HSC	117.78					\$22,433,884		\$22,433,884	\$13,410,027	\$8,104,420	\$919,437
LAKE REGION HSC	60.00					\$11,418,231		\$11,418,231	\$6,882,190	\$4,063,599	\$472,442
NORTHEAST HSC	138.30					\$28,182,609		\$28,182,609	\$13,209,723	\$12,967,908	\$2,004,978
SOUTHEAST HSC	182.15					\$38,464,720		\$38,464,720	\$22,185,733	\$15,145,044	\$1,133,943
SOUTH CENTRAL HSC	85.50					\$16,953,699		\$16,953,699	\$9,343,547	\$6,691,551	\$918,601
WEST CENTRAL HSC	135.30					\$26,740,493		\$26,740,493	\$14,109,532	\$11,430,961	\$1,200,000
BADLANDS HSC	72.70					\$11,789,654		\$11,789,654	\$6,529,292	\$4,426,122	\$834,240
HUMAN SERVICE CENTERS Total	837.48					\$164,732,358		\$164,732,358	\$90,628,876	\$66,150,835	\$7,952,647
STATE HOSPITAL	381.45					\$62,208,285		\$62,208,285	\$42,061,882	\$2,609,783	\$17,536,620
SH SECURED SERVICES	86.06					\$11,264,915		\$11,264,915	\$11,264,915		
DEVELOPMENTAL CENTER	400.76					\$51,809,247		\$51,809,247	\$20,417,430	\$27,823,460	\$3,568,357
INSTITUTIONS Total	868.27					\$125,282,447		\$125,282,447	\$73,744,227	\$30,433,243	\$21,104,977
GRAND TOTAL	2,196.35	\$66,859,547	\$153,258,501	\$138,400	\$487,016,037	\$290,014,805	\$1,613,737,618	\$2,611,024,908	\$927,363,658	\$1,569,357,603	\$114,303,647