

**Department of Human Services * Summary by Divisions with Class Items and Major Funding Sources * 2013 - 2015 Budget
As of: December 7, 2012**

Column Summarized: To the House (CHM1)

	FTEs (Full Time Equivalents)	Salaries and Wages	Operating Expenses	Capital Assets	Grants	HSCs and Institutions	Grants-Medical Assistance	Total	General	Federal	Other	Retained	County
Subdivision	32501	32510	32530	32550	32560	32570	32573	32590	32591	32592	32593	32594	32595
100-15 ADMINISTRATION - SUPPORT	66.60	\$38,657,863	\$6,426,513					\$45,084,376	\$28,448,672	\$16,635,704			
100-20 INFORMATION TECHNOLOGY SRVCS	81.50	\$12,444,351	\$66,317,312	\$216,160				\$78,977,823	\$34,140,080	\$42,222,799	\$568,000	\$396,241	\$1,650,703
100 MANAGEMENT Total	148.10	\$51,102,214	\$72,743,825	\$216,160				\$124,062,199	\$62,588,752	\$58,858,503	\$568,000	\$396,241	\$1,650,703
300-01 ECONOMIC ASSISTANCE POLICY - GRANTS	30.80	\$4,843,142	\$11,185,059		\$290,894,499			\$306,922,700	\$8,239,253	\$277,733,467	\$3,722,489	\$16,889,985	\$337,506
300-02 CHILD SUPPORT ENFORCEMENT	165.20	\$21,588,397	\$4,426,180					\$26,014,577	\$7,237,806	\$15,692,111	\$3,084,660		
300-03 MEDICAL SERVICES	56.50	\$8,593,529	\$39,099,835				\$645,463,150	\$693,156,514	\$292,166,123	\$359,155,407	\$18,921,515	\$21,261,408	\$1,652,061
300-10 LONG TERM CARE							\$1,109,661,530	\$1,109,661,530	\$561,778,121	\$544,776,383	\$96,000	\$2,284,362	\$726,664
300-42 DD COUNCIL	1.00	\$167,444	\$43,063		\$700,000			\$910,507		\$910,507			
300-43 AGING SERVICES	11.00	\$1,655,296	\$14,993,825		\$2,873,446			\$19,522,567	\$6,687,109	\$12,555,458	\$280,000		
300-46 CHILDREN AND FAMILY SERVICES	17.00	\$2,655,868	\$6,704,376		\$139,046,013			\$148,406,257	\$40,289,617	\$85,393,250	\$5,315,567	\$159,650	\$17,248,173
300-47 MENTAL HEALTH AND SUBSTANCE ABUSE	17.00	\$2,655,235	\$18,943,515		\$1,613,440			\$23,212,190	\$7,872,760	\$14,768,570	\$400,000		\$170,860
300-51 VOC REHAB	34.00	\$5,113,253	\$1,967,791		\$18,404,405			\$25,485,449	\$5,462,185	\$19,938,264	\$85,000		
300-52 DEVELOPMENTAL DISABILITIES DIVISION	10.00	\$1,569,954	\$9,179,536		\$242,327			\$10,991,817	\$4,902,711	\$6,089,106			
300 PROGRAM AND POLICY Total	342.50	\$48,842,118	\$106,543,180		\$453,774,130		\$1,755,124,680	\$2,364,284,108	\$934,635,685	\$1,337,012,523	\$31,905,231	\$40,595,405	\$20,135,264
410-70 STATE-WIDE HSC MANAGEMENT	13.00					\$6,069,755		\$6,069,755	\$4,994,616	\$1,075,139			
410-71 NORTHWEST HSC	43.75					\$8,958,191		\$8,958,191	\$5,393,391	\$2,966,763	\$598,037		
410-72 NORTH CENTRAL HSC	120.78					\$21,989,171		\$21,989,171	\$12,803,866	\$8,062,838	\$972,467		\$150,000
410-73 LAKE REGION HSC	61.00					\$12,736,133		\$12,736,133	\$7,573,786	\$4,581,692	\$580,655		
410-74 NORTHEAST HSC	138.50					\$27,882,775		\$27,882,775	\$13,744,433	\$12,183,785	\$1,954,557		
410-75 SOUTHEAST HSC	185.15					\$39,030,472		\$39,030,472	\$23,348,246	\$14,459,843	\$1,222,383		
410-76 SOUTH CENTRAL HSC	83.50					\$16,793,883		\$16,793,883	\$8,980,593	\$6,713,721	\$1,099,569		
410-77 WEST CENTRAL HSC	136.10					\$29,826,746		\$29,826,746	\$16,557,764	\$11,727,264	\$1,541,718		
410-78 BADLANDS HSC	74.70					\$12,345,718		\$12,345,718	\$7,026,670	\$4,332,504	\$986,544		
410 HUMAN SERVICE CENTERS Total	856.48					\$175,632,844		\$175,632,844	\$100,423,365	\$66,103,549	\$8,955,930		\$150,000
420-00 STATE HOSPITAL	369.77					\$62,362,960		\$62,362,960	\$43,108,797	\$1,779,491	\$17,474,672		
421-00 SH SECURED SERVICES	87.68					\$11,126,676		\$11,126,676	\$11,126,676				
430-00 DEVELOPMENTAL CENTER	392.55					\$53,050,470		\$53,050,470	\$24,986,252	\$25,064,218	\$3,000,000		
4xx INSTITUTIONS Total	850.00					\$126,540,106		\$126,540,106	\$79,221,725	\$26,843,709	\$20,474,672		
Grand Total	2,197.08	\$99,944,332	\$179,287,005	\$216,160	\$453,774,130	\$302,172,950	\$1,755,124,680	\$2,790,519,257	\$1,176,869,527	\$1,488,818,284	\$61,903,833	\$40,991,646	\$21,935,967