

**Department of Human Services \* Summary by Divisions with Class Items and Major Funding Sources \* 2015 - 2017 Budget  
As of: January 5, 2015**

Column Summarized: CHM1  
To the Senate

**Attachment B**

Subdivision	FTEs (Full Time Equivalents)	Salaries and Wages	Operating Expenses	Capital Assets	Capital Const Carry Ovr IT	Grants	HSCs and Institutions	Grants-Medical Assistance	Total	General	Federal	Other	Retained	County
	32501	32510	32530	32550	32551	32560	32570	32573	32590	32591	32592	32593	32594	32595
100-15 ADMINISTRATION - SUPPORT	78.70	\$25,160,754	\$7,140,082						\$32,300,836	\$21,476,623	\$10,807,084	\$17,129		
100-20 INFORMATION TECHNOLOGY SRVCS	81.50	\$14,560,954	\$88,209,386	\$26,000	\$60,872,269				\$163,668,609	\$55,194,808	\$107,151,892	\$22,118	\$901,825	\$397,966
<b>100 MANAGEMENT Total</b>	<b>160.20</b>	<b>\$39,721,708</b>	<b>\$95,349,468</b>	<b>\$26,000</b>	<b>\$60,872,269</b>				<b>\$195,969,445</b>	<b>\$76,671,431</b>	<b>\$117,958,976</b>	<b>\$39,247</b>	<b>\$901,825</b>	<b>\$397,966</b>
300-01 ECONOMIC ASSISTANCE POLICY - GRANTS	31.80	\$5,986,455	\$10,668,353			\$275,361,760			\$292,016,568	\$23,863,977	\$248,296,283	\$2,907,692	\$16,878,849	\$69,767
300-02 CHILD SUPPORT	165.20	\$25,062,554	\$4,619,247						\$29,681,801	\$8,540,396	\$18,308,553	\$2,832,852		
300-03 MEDICAL SERVICES	60.50	\$11,361,558	\$41,951,623					\$1,225,908,164	\$1,279,221,345	\$323,142,417	\$912,911,968	\$21,526,960	\$21,181,408	\$458,592
300-10 LONG TERM CARE								\$653,141,461	\$653,141,461	\$339,416,970	\$311,151,447	\$96,000	\$2,284,362	\$192,682
300-42 DD COUNCIL	1.00	\$301,300	\$79,125			\$541,297			\$921,722	\$14,503	\$907,219			
300-43 AGING SERVICES	11.00	\$2,028,151	\$17,504,695			\$2,940,596			\$22,473,442	\$9,355,737	\$12,837,705	\$280,000		
300-46 CHILDREN AND FAMILY SERVICES	19.00	\$3,415,196	\$7,599,884			\$170,897,323			\$181,912,403	\$74,336,225	\$96,198,528	\$6,523,014	\$977,941	\$3,876,695
300-47 MENTAL HEALTH AND SUBSTANCE ABUSE	19.00	\$3,519,788	\$14,858,934			\$1,448,892			\$19,827,614	\$8,733,369	\$10,651,530	\$400,000		\$42,715
300-51 VOC REHAB	32.50	\$5,834,492	\$2,756,318			\$18,357,224			\$26,948,034	\$6,557,415	\$20,218,888	\$171,731		
300-52 DEVELOPMENTAL DISABILITIES DIVISION	11.00	\$2,035,759	\$8,543,908	\$10,000		\$317,528		\$566,315,493	\$577,222,688	\$284,090,301	\$293,132,387			
300-53 AUTISM SERVICES	2.00	\$346,826	\$490,341			\$1,575,010		\$6,143,016	\$8,555,193	\$5,129,218	\$3,425,975			
<b>300 PROGRAM AND POLICY Total</b>	<b>353.00</b>	<b>\$59,892,079</b>	<b>\$109,072,428</b>	<b>\$10,000</b>		<b>\$471,439,630</b>		<b>\$2,451,508,134</b>	<b>\$3,091,922,271</b>	<b>\$1,083,180,528</b>	<b>\$1,928,040,483</b>	<b>\$34,738,249</b>	<b>\$41,322,560</b>	<b>\$4,640,451</b>
410-70 STATE-WIDE HSC MANAGEMENT	5.00						\$11,206,767		\$11,206,767	\$9,731,107	\$1,475,660			
410-71 NORTHWEST HSC	43.25						\$10,091,756		\$10,091,756	\$6,287,423	\$3,261,645	\$542,688		
410-72 NORTH CENTRAL HSC	122.28						\$27,312,849		\$27,312,849	\$17,506,374	\$8,774,057	\$996,240		\$36,178
410-73 LAKE REGION HSC	64.00						\$14,864,602		\$14,864,602	\$8,356,873	\$5,839,236	\$668,493		
410-74 NORTHEAST HSC	140.95						\$31,418,556		\$31,418,556	\$15,854,735	\$13,104,666	\$2,459,155		
410-75 SOUTHEAST HSC	188.15						\$43,537,842		\$43,537,842	\$26,588,139	\$15,519,026	\$1,430,677		
410-76 SOUTH CENTRAL HSC	82.50						\$19,156,307		\$19,156,307	\$10,641,166	\$7,387,426	\$1,127,715		
410-77 WEST CENTRAL HSC	141.10						\$33,467,295		\$33,467,295	\$19,656,952	\$12,268,626	\$1,541,717		
410-78 BADLANDS HSC	72.70						\$13,977,841		\$13,977,841	\$8,555,751	\$4,429,970	\$992,120		
<b>410 HUMAN SERVICE CENTERS Total</b>	<b>859.93</b>						<b>\$205,033,815</b>		<b>\$205,033,815</b>	<b>\$123,178,520</b>	<b>\$72,060,312</b>	<b>\$9,758,805</b>		<b>\$36,178</b>
420-00 STATE HOSPITAL	380.23						\$75,096,517		\$75,096,517	\$55,095,059	\$2,191,960	\$17,809,498		
421-00 SH SECURED SERVICES	90.22						\$13,808,808		\$13,808,808	\$13,808,808				
430-00 LIFE SKILLS & TRANSITION CENTER	381.00						\$64,875,352		\$64,875,352	\$34,032,836	\$27,829,774	\$3,012,742		
<b>4xx INSTITUTIONS Total</b>	<b>851.45</b>						<b>\$153,780,677</b>		<b>\$153,780,677</b>	<b>\$102,936,703</b>	<b>\$30,021,734</b>	<b>\$20,822,240</b>		
<b>Grand Total</b>	<b>2,224.58</b>	<b>\$99,613,787</b>	<b>\$204,421,896</b>	<b>\$36,000</b>	<b>\$60,872,269</b>	<b>\$471,439,630</b>	<b>\$358,814,492</b>	<b>\$2,451,508,134</b>	<b>\$3,646,706,208</b>	<b>\$1,385,967,182</b>	<b>\$2,148,081,505</b>	<b>\$65,358,541</b>	<b>\$42,224,385</b>	<b>\$5,074,595</b>