

Department of Human Services

Budget Request Summary

<u>Division</u>	<u>2015-17</u> <u>Biennium</u> <u>Expenditures</u>	<u>2017-19</u> <u>Biennium</u> <u>Appropriation</u>	<u>2019-21 Base</u> <u>Budget</u> <u>Requests</u>	<u>2019-21 Total</u> <u>Changes</u>
Economic Assistance	243,234,314	274,269,679	262,860,942	-11,408,737
Child Support	27,430,455	29,308,261	29,983,719	675,458
Medical Services	1,198,468,838	1,365,313,304	1,215,645,408	-149,667,896
Business Administration-SH	136,677,325	137,480,484	174,404,375	36,923,891
Long Term Care	610,773,722	693,781,035	744,592,817	50,811,782
Administration - Support	23,142,388	25,726,439	24,685,270	-1,041,169
Information Technology Svcs	204,457,516	226,235,237	143,981,253	-82,253,984
DD Council	711,125	978,935	1,016,152	37,217
Aging Services	21,979,293	23,054,591	23,075,456	20,865
Children and Family Services	166,311,636	166,400,269	172,881,402	6,481,133
Behavioral Health Division	20,887,842	43,979,170	62,583,301	18,604,131
County Social Service Financing	0	160,700,000	182,300,000	21,600,000
Vocational Rehabilitation	21,061,046	25,358,661	25,548,484	189,823
Developmental Disabilities	590,101,254	610,816,346	662,927,143	52,110,797
State-Wide HSC Management	181,849,590	189,710,397	204,480,219	14,769,822
TOTAL BY APPROPRIATION ORGS	3,447,086,344	3,973,112,808	3,930,965,941	-42,146,867
Salaries and Wages	85,462,230	93,452,519	89,918,493	-3,534,026
Operating Expenses	198,099,120	299,229,835	295,726,412	-3,503,423
Capital Assets	28,991	60,000	60,000	0
Tech and Capital Construction Carryove	107,349,606	60,000,676	0	-60,000,676
Grants	404,106,988	440,134,659	439,388,502	-746,157
Human Service Centers / Institutions	318,471,716	327,190,881	378,884,594	51,693,713
Grants-Medical Assistance	2,333,567,693	2,592,344,238	2,544,687,940	-47,656,298
Property Tax Relief	0	160,700,000	182,300,000	21,600,000
TOTAL BY OBJECT SERIES	3,447,086,344	3,973,112,808	3,930,965,941	-42,146,867
Federal Funds	2,055,005,676	2,271,091,548	2,070,854,399	-200,237,149
General Fund	1,268,207,772	1,350,892,951	1,521,570,487	170,677,536
Special Funds	123,872,896	351,128,309	338,541,055	-12,587,254
TOTAL BY FUNDS	3,447,086,344	3,973,112,808	3,930,965,941	-42,146,867
TOTAL AUTHORIZED EMPLOYEES	2,211.08	2,162.23	2,070.73	-91.50