

**Department of Human Services Budget Detail [as of November 2014]**

		FY 2012/13 Biennium	FY 2014/15 Biennium		FY 2016/17 Biennium						
		All Funds Total Actual Expend.	All Funds Total Actual Expend.	All Funds Total Budgeted Expend.	All Funds Total Base Budget	Federal Funds Statutory Appropriation	Other Statutory Funds Appropriation	Direct Appropriated Base Budget			
<i>( Dollars in Thousands )</i>									FY 2016	FY 2017	FY 2016-17
<b>Budget Activity</b>		FY 2013	FY 2014	FY 2015	FY 2016 Nov. Forecast Base Budget				Direct Appropriated Nov. Forecast Base		
11	Operations	\$214,474	\$226,475	\$251,384	\$202,974	\$2,484	\$82,675	\$117,815	\$117,815	\$113,333	\$231,148
12	Children & Families	36,762	39,980	45,810	44,113	9,872	24,048	10,193	10,193	10,193	20,386
13	Health Care	55,572	65,383	83,924	86,996	15,104	23,276	48,616	48,616	47,024	95,640
14	Continuing Care	25,848	27,098	40,966	37,487	4,772	2,921	29,794	29,794	27,551	57,345
15	Chemical & Mental Health	10,475	11,607	15,430	13,359	4,052	4,761	4,546	4,546	4,546	9,092
<b>Central Office Total</b>		<b>\$343,131</b>	<b>\$370,543</b>	<b>\$437,514</b>	<b>\$384,929</b>	<b>\$36,284</b>	<b>\$137,681</b>	<b>\$210,964</b>	<b>\$210,964</b>	<b>\$202,647</b>	<b>\$413,611</b>
<b>Forecasted Programs</b>											
21	MFIP/DWP Grants	\$315,856	\$290,943	\$299,255	\$327,929	\$150,000	\$750	\$177,179	\$177,179	\$176,498	\$353,677
22	MFIP Child Care Assistance	118,036	128,646	152,833	164,583	65,061	0	99,522	99,522	106,605	206,127
23	General Assistance	51,180	51,124	53,446	55,934	0	50	55,884	55,884	58,586	114,470
24	MN Supplemental Assistance	36,479	36,479	38,249	39,673	0	5	39,668	39,668	41,169	80,837
25	Group Residential Housing	130,188	138,709	147,457	158,426	0	1,665	156,761	156,761	168,448	325,209
31	Minnesota Care	571,151	530,139	578,422	749,800	296,015	33,071	420,714	420,714	513,447	934,161
33	Medical Assistance	8,325,546	9,368,604	10,648,473	12,169,972	7,057,909	44,213	5,067,850	5,067,850	5,285,063	10,352,913
34	Alternative Care	26,697	26,757	63,032	65,532	19,341	2,257	43,934	43,934	43,124	87,058
35	CD Treatment Fund	140,359	141,035	164,151	157,877	0	78,349	79,528	79,528	81,786	161,314
<b>Forecasted Programs</b>		<b>\$9,715,492</b>	<b>\$10,712,436</b>	<b>\$12,145,318</b>	<b>\$13,889,726</b>	<b>\$7,588,326</b>	<b>\$160,360</b>	<b>\$6,141,040</b>	<b>\$6,141,040</b>	<b>\$6,474,726</b>	<b>\$12,615,766</b>
<b>Grant Programs</b>											
41	Support Services Grants	\$103,372	\$96,328	\$107,970	\$107,770	\$26	\$0	\$109,444	\$109,444	\$105,026	\$214,470
42	BSF Child Care Assistance Grts	84,824	84,373	95,146	96,424	50,328	0	46,096	46,096	46,167	\$92,263
43	Child Care Development Grants	12,144	13,630	14,175	14,175	9,282	3,156	1,737	1,737	1,737	\$3,474
44	Child Support Enforcement Grts	1,689	1,715	1,674	1,540	0	1,490	50	50	50	100
45	Children's Services Grants	23,325	21,408	29,072	28,058	12,299	1,954	13,805	13,805	13,805	27,610
46	Child & Community Service Grts	85,653	83,502	87,038	87,038	30,737	0	56,301	56,301	56,301	112,602
47	Child & Economic Support Grts	623,527	583,084	587,357	586,509	564,008	153	22,348	22,348	22,348	44,696
48	Refugee Services Grants	4,762	6,232	6,164	5,942	5,942	0	0	0	0	0
49	North Star	67,517	68,450	76,328	79,596	34,390	0	45,206	45,206	49,599	94,805

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<i>( Dollars in Thousands )</i>									FY 2016	FY 2017	FY 2016-17
<b>Budget Activity</b>		FY 2013	FY 2014	FY 2015	<b>FY 2016 Nov. Forecast Base Budget</b>				<b>Direct Appropriated Nov. Forecast Base</b>		
51	Health Care Grants	52,784	73,851	25,336	22,448	18,697	0	3,751	3,751	3,875	7,626
53	Aging & Adult Services Grants	33,780	46,654	48,246	50,428	22,528	187	27,713	27,713	27,412	55,125
54	Deaf & Hard Of Hearing Grants	2,030	2,128	2,135	2,144	0	269	1,875	1,875	1,875	3,750
55	Disabilities Grants	41,763	44,878	62,935	58,034	7,101	29,135	21,798	21,798	21,983	43,781
57	Adult Mental Health Grants	81,058	78,105	79,412	73,591	6,074	1,050	66,467	66,467	66,479	132,946
58	Child Mental Health Grants	17,407	17,994	20,636	20,636	0	0	20,636	20,636	20,636	41,272
59	CD Treatment Support Grants	16,647	16,238	19,771	15,336	13,275	900	1,161	1,161	1,161	2,322
<b>Grant Programs</b>		<b>\$1,252,282</b>	<b>\$1,238,570</b>	<b>\$1,263,395</b>	<b>\$1,249,668</b>	<b>\$774,687</b>	<b>\$38,293</b>	<b>\$438,388</b>	<b>\$438,388</b>	<b>\$438,454</b>	<b>\$876,842</b>
<b>State Operated Services</b>											
61	SOS Mental Health	\$125,016	\$125,029	\$124,509	122,794	0	(\$4,946)	\$127,740	\$127,740	\$127,740	\$255,480
62	SOS Enterprise Services	\$6	\$6	\$19	6	0	6	0	0	0	0
63	SOS Mn Security Hospital	\$71,160	\$78,845	\$66,995	75,152	0	750	74,402	74,402	74,402	148,804
<b>State Operated Services</b>		<b>\$196,182</b>	<b>\$203,880</b>	<b>\$191,523</b>	<b>\$197,952</b>	<b>\$0</b>	<b>(\$4,190)</b>	<b>\$202,142</b>	<b>\$202,142</b>	<b>\$202,142</b>	<b>\$404,284</b>
<b>Sex Offender Program</b>		<b>\$73,687</b>	<b>\$76,569</b>	<b>\$79,009</b>	<b>\$77,191</b>	<b>0</b>	<b>(\$2,554)</b>	<b>\$79,745</b>	<b>\$79,745</b>	<b>\$79,745</b>	<b>\$159,490</b>
<b>Fiduciary Activities</b>		<b>\$1,993</b>	<b>\$2,630</b>	<b>\$2,920</b>	<b>2,920</b>	<b>0</b>	<b>\$2,920</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Technical Activities</b>		<b>\$591,658</b>	<b>\$627,758</b>	<b>\$627,192</b>	<b>\$640,228</b>	<b>\$538,727</b>	<b>\$19,853</b>	<b>\$81,648</b>	<b>\$81,648</b>	<b>\$82,515</b>	<b>\$164,163</b>
<b>Dept. Human Services Total</b>		<b>\$12,174,425</b>	<b>\$13,232,386</b>	<b>\$14,746,871</b>	<b>\$16,442,614</b>	<b>\$8,938,024</b>	<b>\$352,363</b>	<b>\$7,153,927</b>	<b>\$7,153,927</b>	<b>\$7,480,229</b>	<b>\$14,634,156</b>

Note: Totals do not account for, on average, \$55 Million of federal administrative reimbursement that DHS earns each biennium for the state, and that is deposited in the General Fund.