

# DEPARTMENT OF HUMAN SERVICES

(\$ Amounts in Thousands)

2015-2016 Available

2016-2017 Governor's Executive Budget

Program Area	State General/ Special	Federal/ Other \$	Total \$	State General/ Special	Federal/ Other \$	Total \$
<b>Administration:</b>						
General Government Operations	\$93,124	\$96,045	\$189,169	\$97,065	\$105,652	\$202,717
Information Systems	\$75,248	\$167,785	\$243,033	\$84,607	\$213,810	\$298,417
County Administration-Statewide	\$41,204	\$138,209	\$179,413	\$52,832	\$123,866	\$176,698
County Assistance Offices	\$334,900	\$341,308	\$676,208	\$346,864	\$380,070	\$726,934
Child Support Enforcement	\$11,703	\$164,662	\$176,365	\$12,714	\$181,373	\$194,087
New Directions	\$23,809	\$125,751	\$149,560	\$25,239	\$125,751	\$150,990
Children's Health Insurance Administration	\$2,244	\$17,138	\$19,382	\$1,234	\$10,575	\$11,809
<b>Subtotal Administration</b>	<b>\$582,232</b>	<b>\$1,050,898</b>	<b>\$1,633,130</b>	<b>\$620,555</b>	<b>\$1,141,097</b>	<b>\$1,761,652</b>
<b>Institutional:</b>						
Youth Development Institutions and Forestry Camps	\$65,732	\$10,838	\$76,570	\$66,777	\$10,810	\$77,587
Mental Health Services	\$790,663	\$255,058	\$1,045,721	\$846,777	\$232,117	\$1,078,894
Intellectual Disabilities-State Centers	\$138,496	\$203,226	\$341,722	\$141,769	\$202,110	\$343,879
<b>Subtotal Institutional</b>	<b>\$994,891</b>	<b>\$469,122</b>	<b>\$1,464,013</b>	<b>\$1,055,323</b>	<b>\$445,037</b>	<b>\$1,500,360</b>
<b>Grants and Subsidies:</b>						
Cash Grants	\$25,457	\$657,144	\$682,601	\$25,457	\$639,121	\$664,578
Supplemental Grants - Aged, Blind and Disabled	\$136,976	\$0	\$136,976	\$136,368	\$0	\$136,368
Payments to Federal Government - Medicare Drug Program	\$578,018	\$0	\$578,018	\$629,343	\$0	\$629,343
Medical Assistance - Fee-for-Service	\$392,918	\$2,665,473	\$3,058,391	\$489,972	\$2,484,037	\$2,974,009
Medical Assistance-Capitation	\$3,907,202	\$10,164,928	\$14,072,130	\$4,086,032	\$11,624,573	\$15,710,605
Medical Assistance-Obstetric and Neonatal Services	\$0	\$7,250	\$7,250	\$0	\$0	\$0
Long-Term Care	\$968,083	\$2,669,288	\$3,637,371	\$1,096,608	\$2,715,312	\$3,811,920
Home and Community - Based Services	\$255,441	\$410,575	\$666,016	\$312,160	\$452,472	\$764,632
Long-Term Care Managed Care	\$116,133	\$131,872	\$248,005	\$136,214	\$146,594	\$282,808
Hospital-Based Burn Centers	\$0	\$4,098	\$4,098	\$0	\$0	\$0
Medical Assistance-Critical Access Hospitals	\$0	\$9,620	\$9,620	\$0	\$0	\$0
Trauma Centers	\$8,656	\$9,385	\$18,041	\$8,656	\$9,296	\$17,952
Medical Assistance-Academic Medical Centers	\$19,681	\$23,904	\$43,585	\$17,431	\$18,718	\$36,149
Medical Assistance-Physician Practice Plans	\$12,071	\$13,083	\$25,154	\$12,071	\$12,993	\$25,064
Medical Assistance-Transportation	\$62,657	\$74,551	\$137,208	\$65,483	\$79,538	\$145,021
Expanded Medical Services for Women	\$6,263	\$1,000	\$7,263	\$6,263	\$1,000	\$7,263
Special Pharmaceutical Services	\$1,377	\$0	\$1,377	\$1,268	\$0	\$1,268
Behavioral Health Services	\$47,214	\$0	\$47,214	\$66,351	\$1,000	\$67,351
Intellectual Disabilities-Intermediate Care Facilities	\$139,110	\$212,705	\$351,815	\$142,621	\$197,652	\$340,273
Intellectual Disabilities-Community Base Program	\$153,561	\$59,801	\$213,362	\$158,914	\$59,659	\$218,573
Intellectual Disabilities-Community Waiver Program	\$1,211,993	\$1,279,651	\$2,491,644	\$1,283,376	\$1,335,919	\$2,619,295

# DEPARTMENT OF HUMAN SERVICES

(\$ Amounts in Thousands)

2015-2016 Available

2016-2017 Governor's Executive Budget

Program Area	State General/ Special	Federal/ Other \$	Total \$	State General/ Special	Federal/ Other \$	Total \$
Early Intervention	\$127,974	\$74,225	\$202,199	\$129,211	\$75,698	\$204,909
Autism Intervention and Services	\$21,501	\$18,863	\$40,364	\$23,978	\$22,273	\$46,251
Intellectual Disabilities-Lansdowne Residential Services	\$340	\$0	\$340	\$340	\$0	\$340
County Child Welfare	\$949,726	\$425,761	\$1,375,487	\$1,149,523	\$428,713	\$1,578,236
Community Based Family Centers	\$3,258	\$23,342	\$26,600	\$13,258	\$23,342	\$36,600
Child Care Services	\$155,691	\$294,304	\$449,995	\$167,691	\$313,728	\$481,419
Child Care Assistance	\$152,609	\$165,564	\$318,173	\$152,609	\$172,256	\$324,865
Nurse Family Partnership	\$11,978	\$2,544	\$14,522	\$11,978	\$2,544	\$14,522
Domestic Violence	\$16,851	\$9,719	\$26,570	\$16,851	\$9,719	\$26,570
Rape Crisis	\$9,639	\$1,721	\$11,360	\$9,639	\$1,721	\$11,360
Breast Cancer Screening	\$1,623	\$2,000	\$3,623	\$1,785	\$2,000	\$3,785
Human Services Development Fund	\$13,959	\$0	\$13,959	\$14,458	\$0	\$14,458
Legal Services	\$2,461	\$5,049	\$7,510	\$2,707	\$5,049	\$7,756
Homeless Assistance	\$20,181	\$8,149	\$28,330	\$20,866	\$6,166	\$27,032
Services to Persons with Disabilities	\$334,036	\$371,922	\$705,958	\$378,177	\$409,797	\$787,974
Attendant Care	\$160,010	\$150,183	\$310,193	\$172,909	\$158,016	\$330,925
Medical Assistance-Workers with Disabilities	\$52,205	\$110,661	\$162,866	\$34,482	\$37,111	\$71,593
Children's Health Insurance Program	\$13,553	\$303,616	\$317,169	\$6,591	\$307,999	\$314,590
<b>Subtotal Grants &amp; Subsidies</b>	<b>\$10,090,406</b>	<b>\$20,361,951</b>	<b>\$30,452,357</b>	<b>\$10,981,641</b>	<b>\$21,754,016</b>	<b>\$32,735,657</b>
<b>Total General Funds</b>	<b>\$11,667,529</b>	<b>\$21,881,971</b>	<b>\$33,549,500</b>	<b>\$12,657,519</b>	<b>\$23,340,150</b>	<b>\$35,997,669</b>
<b>Special and Other Funds:</b>						
<b>Lottery Fund</b>						
Medical Assistance - Long-Term Care	\$184,081	\$0	\$184,081	\$184,081	\$0	\$184,081
Home and Community-Based Services	\$105,668	\$0	\$105,668	\$105,668	\$0	\$105,668
Medical Assistance - Transportation Services	\$4,900	\$0	\$4,900	\$3,300	\$0	\$3,300
<b>Cigarette Tax Fund</b>						
Children's Health Insurance Program	\$39,104	\$0	\$39,104	\$30,730	\$0	\$30,730
<b>Tobacco Settlement Fund</b>						
Uncompensated Care	\$91,479	\$98,964	\$190,443	\$92,761	\$99,839	\$192,600
Medical Assistance for Workers with Disabilities	\$24,943	\$27,241	\$52,184	\$25,293	\$27,160	\$52,453
Home and Community-Based Services	\$39,641	\$42,962	\$82,603	\$40,197	\$43,165	\$83,362
Medical Assistance- Long-Term Care	\$111,386	\$0	\$111,386	\$112,940	\$0	\$112,940
Children's Trust Fund	\$0	\$1,400	\$1,400	\$0	\$1,400	\$1,400
<b>Total Special and Other Funds</b>	<b>\$601,202</b>	<b>\$170,567</b>	<b>\$771,769</b>	<b>\$594,970</b>	<b>\$171,564</b>	<b>\$766,534</b>
<b>DEPARTMENT TOTAL</b>	<b>\$12,268,731</b>	<b>\$22,052,538</b>	<b>\$34,321,269</b>	<b>\$13,252,489</b>	<b>\$23,511,714</b>	<b>\$36,764,203</b>