

Department of Human Services

Funding by Program Area for Fiscal Years 2014-2015 thru 2016-2017

Dollar Amounts in Thousands

Program Area		2014-2015	2015-2016	2016-2017
Administration	S	\$151,354	\$168,372	\$181,672
	F	\$309,125	\$254,972	\$307,391
	O	\$11,858	\$8,858	\$12,071
		\$472,337	\$432,202	\$501,134
Children, Youth & Families	S	\$1,183,985	\$1,057,530	\$1,259,033
	F	\$447,784	\$448,193	\$451,117
	O	\$1,241	\$1,846	\$1,846
		\$1,633,010	\$1,507,569	\$1,711,996
Child Development and Early Learning	S	\$451,510	\$451,510	\$474,747
	F	\$538,470	\$558,333	\$585,922
	O	\$3,065	\$3,046	\$3,046
		\$993,045	\$1,012,889	\$1,063,715
Income Maintenance	S	\$586,328	\$596,691	\$623,047
	F	\$1,413,213	\$1,428,333	\$1,445,962
	O	\$10,682	\$11,939	\$15,434
		\$2,010,223	\$2,036,963	\$2,084,443
Mental Health	S	\$775,896	\$839,254	\$914,396
	F	\$249,832	\$245,358	\$224,417
	O	\$8,828	\$9,700	\$8,700
		\$1,034,556	\$1,094,312	\$1,147,513
Developmental Programs	S	\$1,529,359	\$1,665,001	\$1,750,998
	F	\$1,654,235	\$1,726,631	\$1,769,822
	O	\$45,126	\$47,615	\$47,791
		\$3,228,720	\$3,439,247	\$3,568,611
Medical Assistance	S	\$5,147,359	\$5,039,671	\$5,349,733
	F	\$10,260,666	\$11,490,989	\$12,530,072
	O	\$1,622,187	\$1,719,169	\$1,864,193
	T	\$76,901	\$121,322	\$121,354
		\$17,107,113	\$18,371,151	\$19,865,352
Long Term Living	S	\$1,454,131	\$1,833,703	\$2,096,068
	F	\$3,006,456	\$3,151,789	\$3,336,440
	O	\$481,674	\$625,013	\$588,916
	L	\$476,558	\$294,649	\$293,049
	T	\$274,201	\$146,127	\$149,837
		\$5,693,020	\$6,051,281	\$6,464,310
Children's Health Insurance	S	\$82,335	\$15,797	\$7,825
	F	\$321,891	\$320,754	\$318,574
	C	\$32,995	\$39,104	\$30,730
		\$437,221	\$375,655	\$357,129
Grand Total	S	\$11,362,257	\$11,667,529	\$12,657,519
	F	\$18,201,672	\$19,625,352	\$20,969,717
	O	\$2,184,661	\$2,427,186	\$2,541,997
	C	\$32,995	\$39,104	\$30,730
	L	\$476,558	\$294,649	\$293,049
	T	\$351,102	\$267,449	\$271,191
		\$32,609,245	\$34,321,269	\$36,764,203

S = General Fund
 F = Federal funds
 O = Other funds (Augmentations plus Other Funds)

C = Cigarette Tax Fund
 L = Lottery Funds
 T = Tobacco Settlement Fund