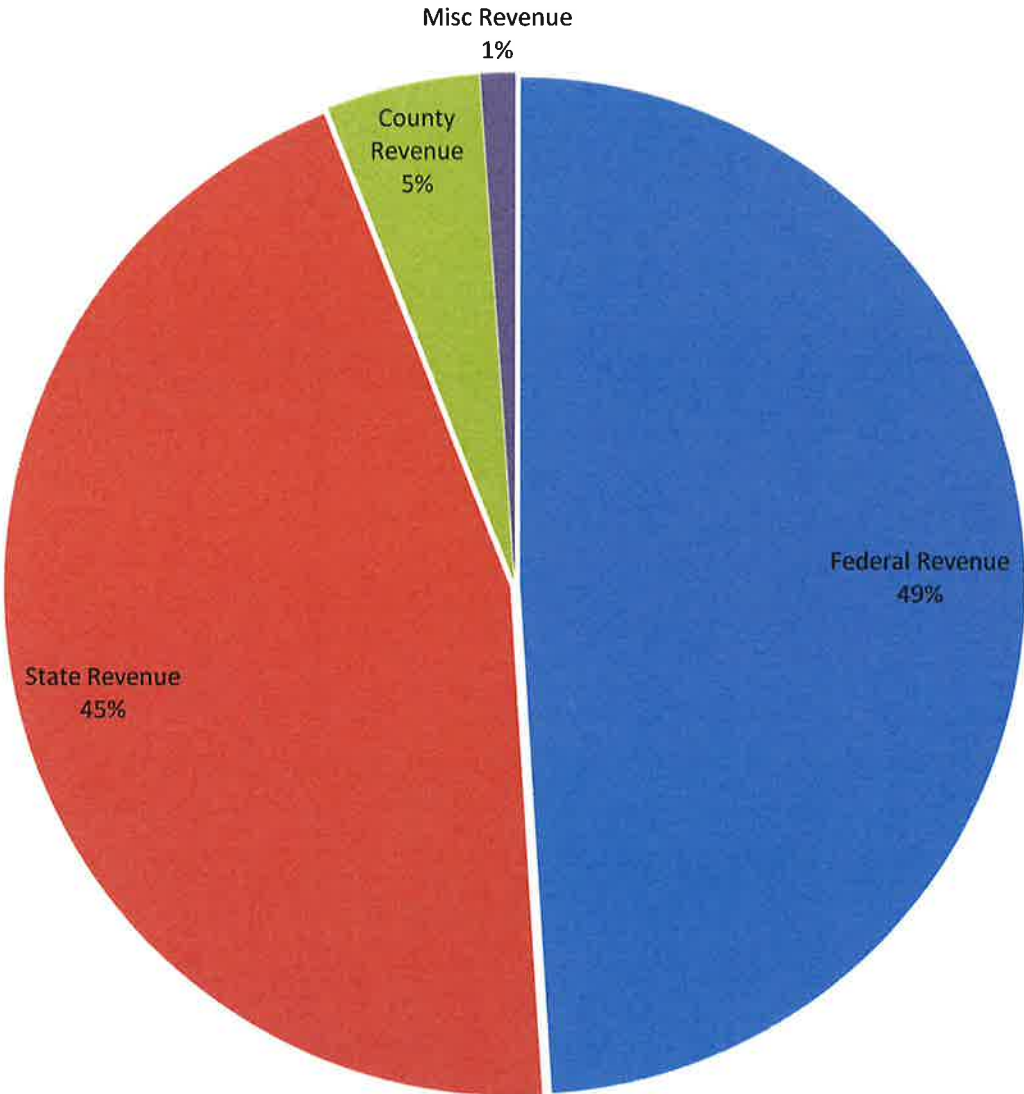


County Cost Report including all payments issued at the State Level

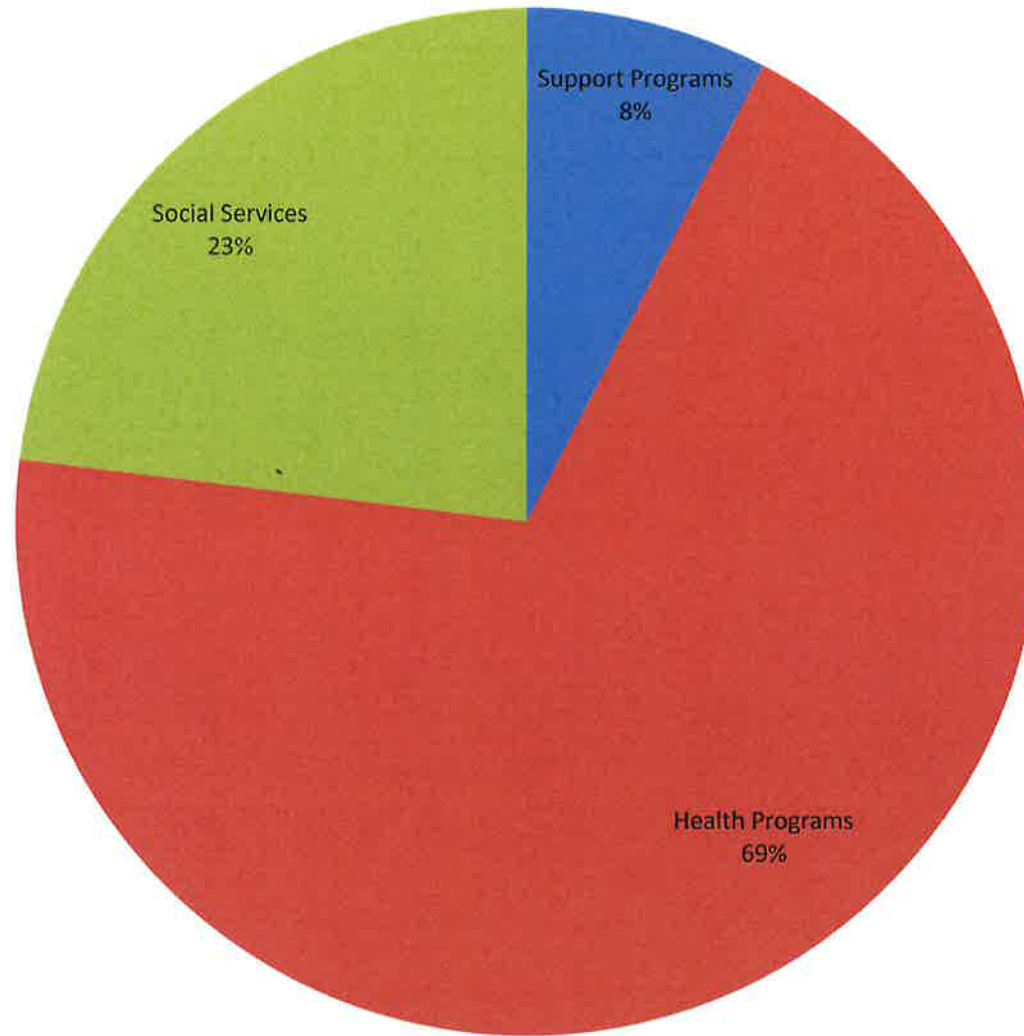
Total Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Support Programs	2,515,669	2,312,440	2,328,164	2,465,267	2,941,954	3,923,889	4,218,303	4,338,951	4,386,366	4,266,142	3,804,144	3,474,475
Health Programs	18,004,645	19,677,987	19,839,843	20,531,619	20,371,978	22,259,758	22,665,536	24,766,614	24,661,987	25,375,194	29,562,410	31,601,342
Social Services	8,444,107	8,717,570	8,488,394	9,074,189	9,062,234	9,681,839	9,526,299	9,631,378	9,402,294	9,336,229	9,664,386	10,522,996
Total	28,964,421	30,707,997	30,656,401	32,071,075	32,376,166	35,865,486	36,410,138	38,736,943	38,450,647	38,977,565	43,030,940	45,598,813
Total Revenue Shares	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Federal Revenue	13,298,913	14,165,341	14,348,133	15,127,430	15,261,662	17,749,041	21,163,339	20,478,515	19,336,487	19,555,915	21,323,224	22,333,457
State Revenue	13,328,956	13,986,722	13,871,457	14,344,417	14,550,920	15,061,593	12,247,815	15,392,089	16,438,013	16,864,373	19,110,354	20,522,009
County Revenue	1,841,914	2,059,931	1,818,217	1,929,257	1,882,946	2,419,053	2,302,390	2,161,430	2,017,661	1,953,338	2,093,384	2,235,935
Misc Revenue	494,638	496,003	618,594	669,971	680,638	635,799	696,596	704,909	658,486	603,939	503,976	507,412
Total	28,964,421	30,707,997	30,656,401	32,071,075	32,376,166	35,865,486	36,410,140	38,736,943	38,450,647	38,977,565	43,030,938	45,598,813
Total Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Support Programs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Minn Supplemental Aid (MSA)	106,156	97,043	98,141	92,434	95,051	100,316	105,209	118,459	122,031	117,267	121,344	117,499
Minn Family Investment Program (MFIP)	913,103	629,898	646,861	757,743	828,651	927,973	980,085	873,829	823,071	793,371	734,632	559,738
General Assistance (GA)	106,227	101,558	108,280	33,190	152,306	185,225	143,121	144,211	166,983	177,719	180,178	149,363
Food Support/SNAP	696,444	879,466	838,053	921,376	1,137,963	1,889,906	2,203,617	2,402,616	2,470,483	2,392,382	2,036,978	1,915,285
Child Support	422,160	423,619	466,117	487,879	532,788	577,368	557,288	564,797	595,985	530,026	466,405	454,479
Group Residential Housing (GRH)	271,579	180,856	170,712	172,646	195,195	243,101	228,985	235,040	207,813	255,378	264,606	278,111
	2,515,669	2,312,440	2,328,164	2,465,268	2,941,954	3,923,889	4,218,305	4,338,952	4,386,366	4,266,143	3,804,143	3,474,475
Health Programs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Medical Assistance (MA)	16,980,528	18,424,027	18,541,633	19,707,309	19,489,480	21,151,646	22,414,391	24,781,219	24,661,987	25,375,194	29,562,410	31,601,342
General Assistance (GAMC)	1,024,117	1,253,960	1,298,210	824,310	882,498	1,108,112	251,145	(14,605)	-	-	-	-
	18,004,645	19,677,987	19,839,843	20,531,619	20,371,978	22,259,758	22,665,536	24,766,614	24,661,987	25,375,194	29,562,410	31,601,342
Social Services	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Children's Services	1,534,675	1,706,656	1,709,104	1,762,578	1,539,860	1,652,809	1,659,275	1,743,359	1,522,897	1,420,875	1,534,866	1,466,914
Child Care	418,604	439,394	475,702	486,467	570,715	769,573	703,949	730,569	559,156	430,891	429,041	407,682
Chemical Dependency	591,224	461,345	480,065	702,316	559,291	360,808	446,283	348,780	324,867	405,646	348,694	370,745
Mental Health	1,229,405	988,376	999,468	1,034,390	1,032,000	1,202,142	1,287,083	1,238,380	1,520,282	1,438,609	1,429,466	1,717,459
Developmental Disabilities	2,865,638	2,937,088	3,036,253	3,154,287	3,302,090	3,258,073	3,220,945	3,226,803	3,234,072	3,296,789	3,412,068	3,676,240
Adult Services	1,804,561	2,184,711	1,787,802	1,934,151	2,058,278	2,438,434	2,208,765	2,343,488	2,241,020	2,343,418	2,510,251	2,883,956
	8,444,107	8,717,570	8,488,394	9,074,189	9,062,234	9,681,839	9,526,300	9,631,379	9,402,294	9,336,228	9,664,386	10,522,996

Revenue Shares

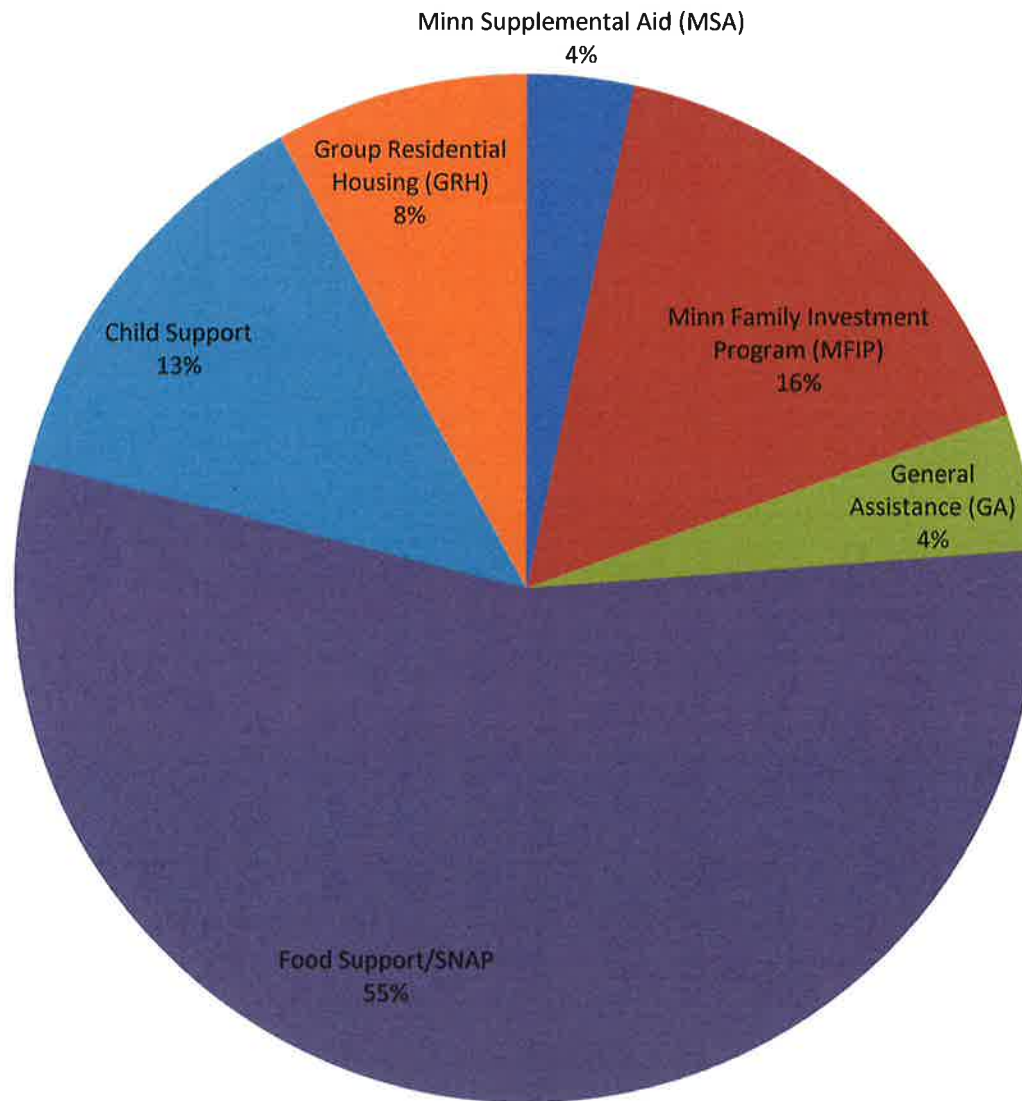


- Federal Revenue
- State Revenue
- County Revenue
- Misc Revenue

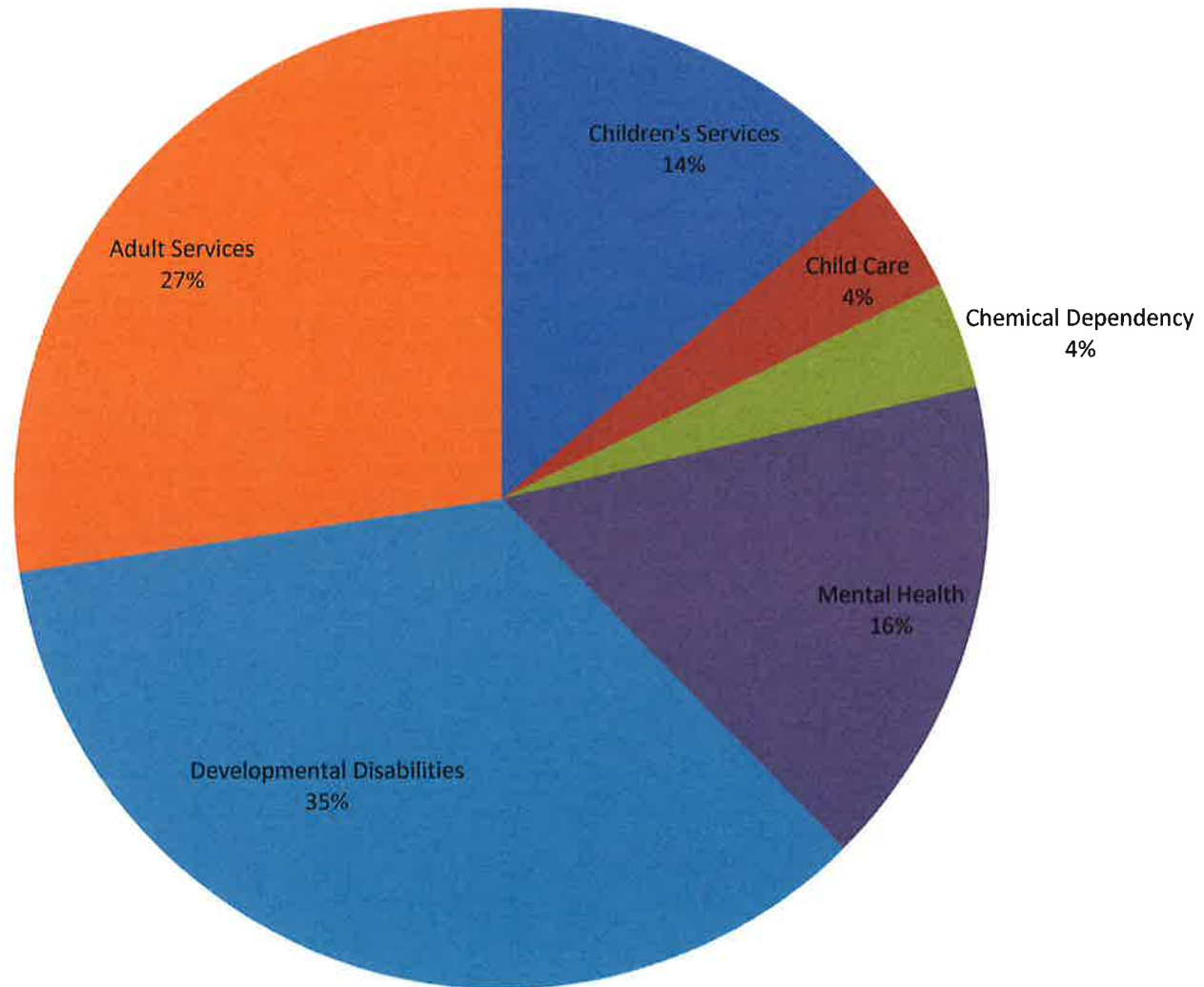
Total H & HS Investment



Support Programs (Financial Services)



Social Service Programs



Health and Human Services - 2016

Total Costs	Actual 2016	Budget 2016
Support Programs	1,446,137	1,529,472
Medical Assistance (MA)	436,198	394,650
Public Health	772,893	901,471
Social Services	4,101,121	4,044,785
Total	6,756,349	6,870,378

Total Revenue Shares	Actual 2016	Budget 2016
Federal Revenue	2,047,016	2,258,618
State Revenue	1,062,716	1,164,245
County Revenue	2,583,730	2,545,681
Third Party Revenue	341,274	253,800
Misc Revenue	311,494	280,814
Total	6,346,230	6,503,158

Total Costs

Support Programs	Actual 2016	Budget 2016
Allocated Costs	1,076,617	1,087,897
Minn Supplemental Aid (MSA)	80	-
Minn Family Investment Program (MFIP)	4,700	4,320
General Assistance (GA)	613	800
Food Support/SNAP	3,428	1,550
Child Support	360,699	434,905
	1,446,137	1,529,472

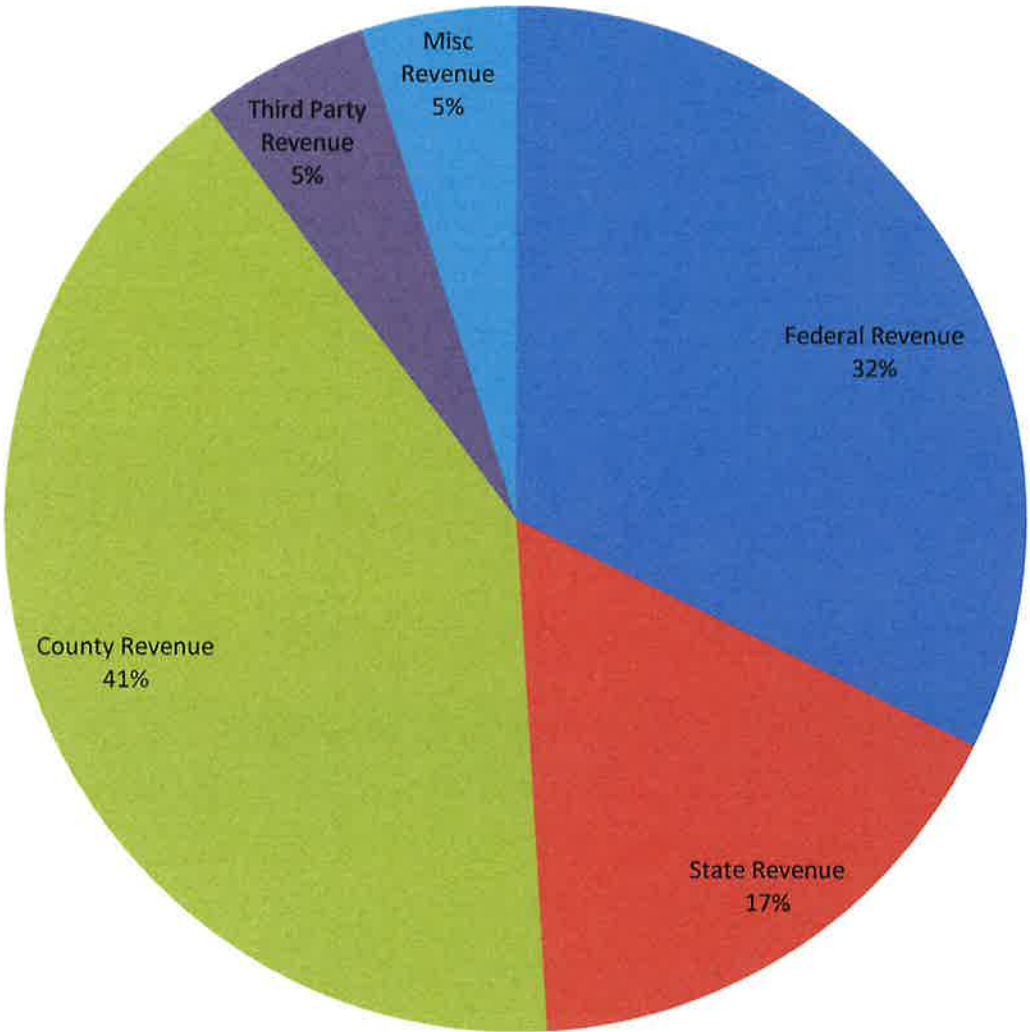
Medical Assistance (MA)	Actual 2016	Budget 2016
Medical Assistance (MA)	436,198	394,650
	436,198	394,650

Public Health	Actual 2016	Budget 2016
DP & C and Emergency Prep	19,174	17,342
EMS	37,000	37,000
WIC	3,899	3,933
Family Health (MCH, TANF, C&TC)	15,045	8,832
Allocated Costs	681,921	827,339
Health Education	15,854	7,025
	772,893	901,471

Social Services	Actual 2016	Budget 2016
Allocated Costs	2,542,704	2,708,861
Children's Services	649,846	634,150
Child Care and MFIP/DWP Employ Svc	131,687	149,874
Chemical Dependency	119,147	83,500
Children's Mental Health	187,513	131,080
Adult Mental Health	436,793	290,320
Developmental Disabilities	26,320	34,400
Adult Services	7,111	12,600
	4,101,121	4,044,785

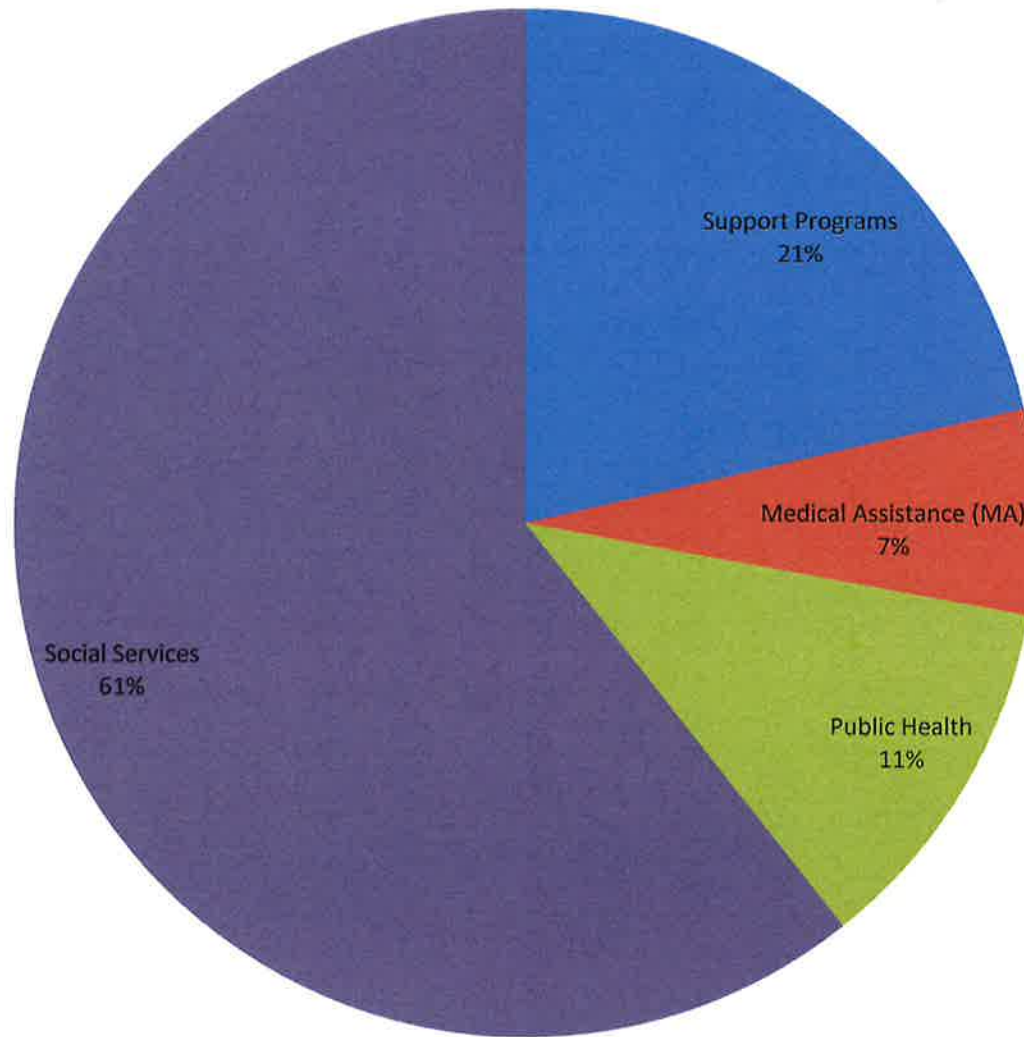
Commitment/Poor Relief	Actual 2014	Actual 2015	Actual 2016	Budget 2016
Commitment / Poor Relief	154,804	342,554	354,387	195,000

Revenue Shares

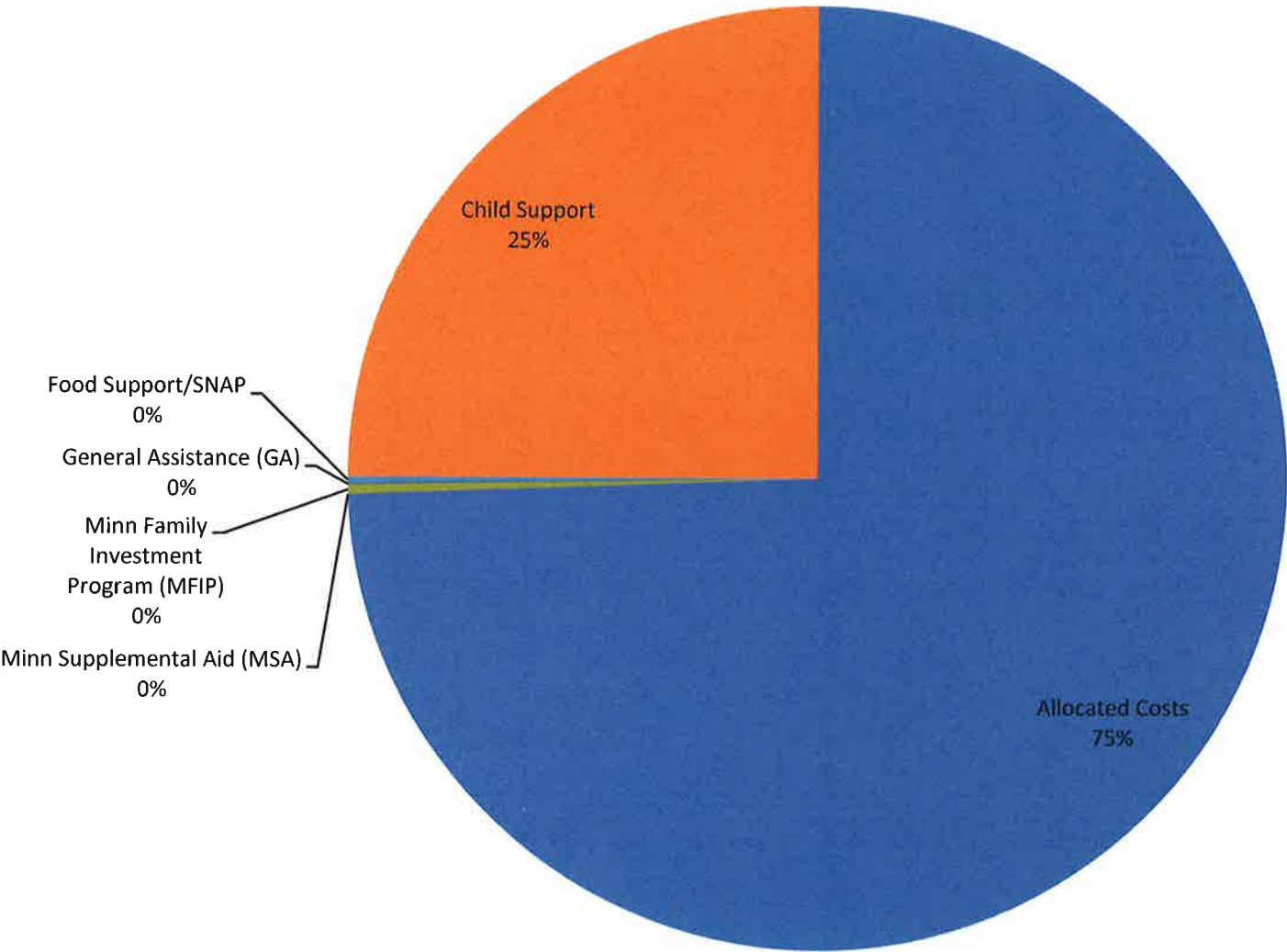


- Federal Revenue
- State Revenue
- County Revenue
- Third Party Revenue
- Misc Revenue

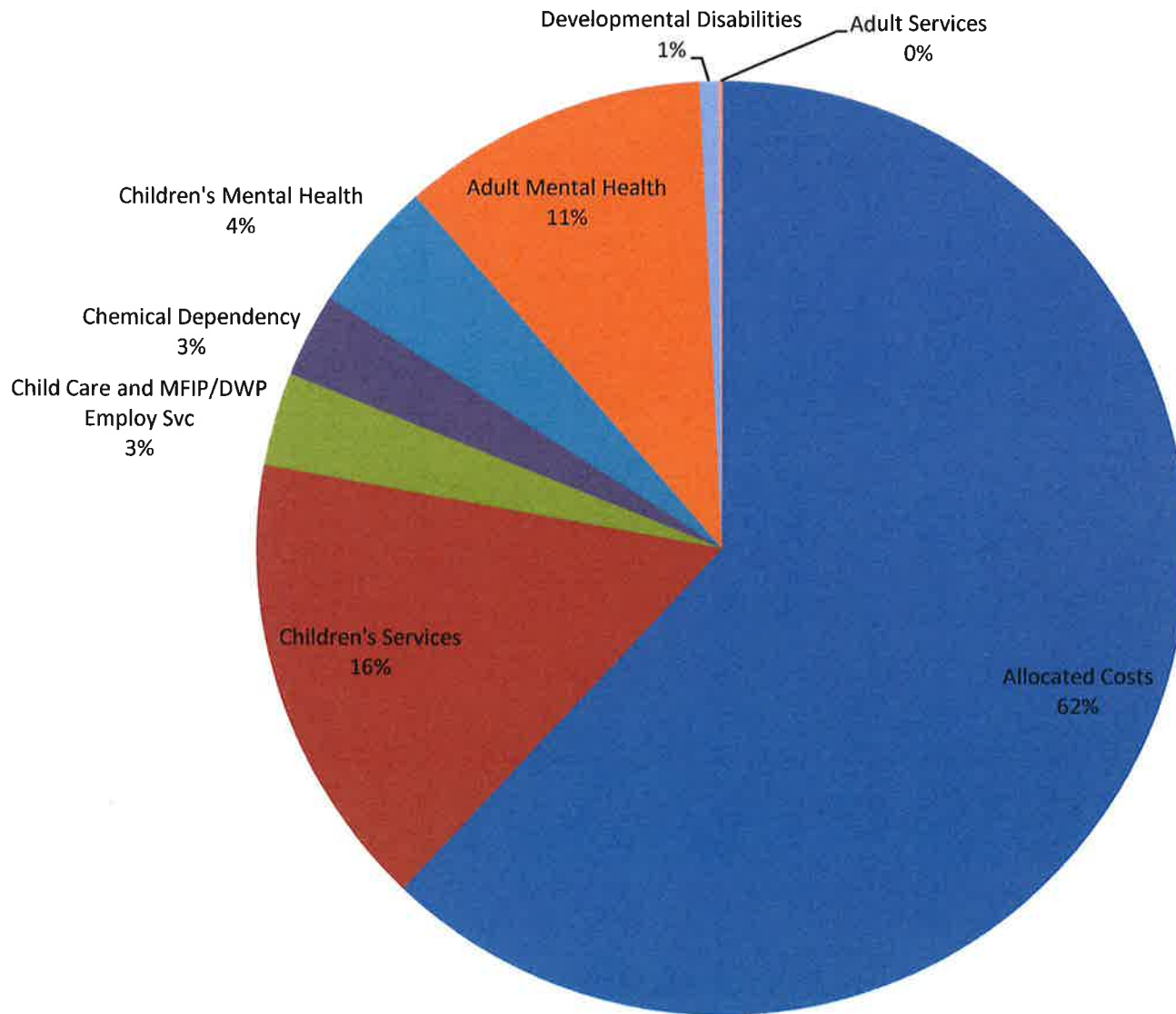
Total H & HS Costs



Support Programs (Income Maintenance)



Social Service Programs



Commitment / Poor Relief

