

DEPARTMENT OF HUMAN SERVICES FY 2015-16			Schedule 2						
	Total Funds	FTE ¹	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Funds
FY 2012-13 Actual Expenditures									
(1) Executive Director's Office	\$31,221,063	128.1	\$15,549,111	\$3,205,751	\$6,019,441	\$6,446,760	\$4,835,338	\$2,417,669	\$17,966,780
(2) Office of Information Technology Services	\$58,995,656	2.8	\$23,264,732	\$1,460,777	\$10,861,295	\$23,408,852	\$10,561,631	\$5,280,818	\$28,545,550
(3) Office of Operations	\$44,097,395	444.0	\$26,586,914	\$3,100,732	\$9,782,836	\$4,626,913	\$4,719,565	\$2,359,783	\$28,946,697
(4) County Administration	\$64,111,800	0.0	\$23,230,434	\$17,424,457	\$0	\$23,456,909	\$0	\$0	\$23,230,434
(5) Division of Child Welfare	\$394,414,895	51.2	\$208,895,906	\$69,984,444	\$8,566,733	\$106,967,812	\$8,566,733	\$4,283,367	\$213,179,273
(6) Office of Early Childhood	\$82,823,525	62.1	\$15,917,983	\$9,860,220	\$0	\$57,045,322	\$0	\$0	\$15,917,983
(7) Office of Self Sufficiency	\$237,231,055	214.0	\$4,509,238	\$28,822,558	\$25,185	\$203,874,075	\$25,185	\$0	\$4,509,238
(8) Mental Health and Alcohol and Drug Abuse Services	\$213,984,973	1,232.9	\$144,440,505	\$18,206,818	\$12,618,882	\$38,718,768	\$6,692,569	\$3,346,285	\$147,786,790
(9) Services for People with Disabilities	\$567,093,300	1,648.8	\$38,851,365	\$76,536,683	\$387,450,900	\$64,254,352	\$382,272,392	\$189,269,067	\$228,120,432
(10) Adult Assistance Programs	\$155,903,334	23.4	\$24,962,222	\$114,105,927	\$1,800	\$16,833,385	\$1,800	\$900	\$24,963,122
(11) Division of Youth Corrections	\$122,056,678	925.0	\$116,393,654	\$93,332	\$1,543,016	\$4,026,676	\$1,514,467	\$729,150	\$117,122,804
FY 2012-13 Total Actual Expenditures	\$1,971,933,675	4,732.3	\$642,602,064	\$342,801,699	\$436,870,088	\$549,659,824	\$419,189,680	\$207,687,039	\$850,289,103
FY 2013-14 Actual Expenditures									
(1) Executive Director's Office	\$31,650,824	129.9	\$17,111,333	\$3,482,650	\$5,721,243	\$5,335,598	\$4,494,107	\$2,193,994	\$19,305,327
(2) Office of Information Technology Services	\$72,315,712	10.4	\$27,045,585	\$1,754,226	\$19,310,433	\$24,205,468	\$18,913,579	\$6,682,154	\$33,727,739
(3) Office of Operations	\$47,267,854	445.3	\$30,201,099	\$2,567,213	\$9,507,224	\$4,992,318	\$4,763,330	\$2,381,666	\$32,582,765
(4) County Administration	\$52,715,485	0.0	\$22,303,883	\$7,338,096	\$0	\$23,073,506	\$0	\$0	\$22,303,883
(5) Division of Child Welfare	\$337,489,881	70.5	\$233,096,081	\$6,621,471	\$135,065	\$97,637,264	\$135,065	\$67,533	\$233,163,614
(6) Office of Early Childhood	\$139,120,084	64.7	\$39,853,184	\$23,936,080	\$0	\$75,330,820	\$0	\$0	\$39,853,184
(7) Office of Self Sufficiency	\$239,844,993	222.0	\$6,427,258	\$6,263,331	\$29,734	\$227,124,670	\$25,185	\$0	\$6,427,258
(8) Behavioral Health Services	\$227,396,288	1,277.7	\$158,408,900	\$15,331,743	\$15,059,048	\$38,596,597	\$6,462,745	\$3,185,314	\$161,594,214
(9) Services for People with Disabilities	\$148,937,674	1,613.6	\$7,949,020	\$37,468,698	\$55,999,873	\$47,520,083	\$52,578,848	\$25,355,571	\$33,304,591
(10) Adult Assistance Programs	\$162,845,441	22.8	\$34,863,626	\$110,885,790	\$1,800	\$17,094,225	\$1,800	\$900	\$34,864,526
(11) Division of Youth Corrections	\$120,222,422	908.2	\$116,967,341	\$89,593	\$150,924	\$3,014,564	\$72,765	\$36,383	\$117,003,724
FY 2013-14 Total Actual Expenditures	\$1,579,806,658	4,765.1	\$694,227,310	\$215,738,891	\$105,915,344	\$563,925,113	\$87,447,424	\$39,903,515	\$734,130,825

¹The actual FTE for FY 2012-13 and FY 2013-14 shown in the Department's Schedule 2 will not match the DPA report concerning total defined state FTE. In some cases, personal services costs may have been reported as expenditures against line items without appropriated FTE.

DEPARTMENT OF Human Services

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Executive Director's Office	\$91,001,751	135.4	\$51,821,593	\$3,699,306	\$21,539,183	\$13,941,669
02. Office of Information Technology Services	\$87,354,104	11.0	\$36,459,616	\$2,624,794	\$18,267,046	\$30,002,648
03. Office of Operations	\$43,917,998	441.6	\$26,171,998	\$3,446,796	\$9,824,701	\$4,474,503
04. County Administration	\$68,420,549	0.0	\$23,817,877	\$17,761,504	\$0	\$26,841,168
05. Division of Child Welfare	\$448,063,418	89.4	\$246,236,784	\$87,159,482	\$15,080,921	\$99,586,231
06. Division of Early Childhood	\$174,076,386	69.2	\$52,670,660	\$37,672,967	\$6,468,899	\$77,263,860
07. Office of Self Sufficiency	\$300,419,138	245.7	\$7,046,646	\$29,514,975	\$33,951	\$263,823,566
08. Behavioral Health Services	\$247,414,366	1,241.2	\$177,077,005	\$19,364,167	\$15,741,517	\$35,231,677
09. Services for People with Disabilities	\$157,590,699	1,723.6	\$8,413,907	\$41,144,026	\$54,092,671	\$53,940,095
10. Adult Assistance Programs	\$167,256,735	29.5	\$43,736,992	\$102,757,044	\$1,800	\$20,760,899
11. Division of Youth Corrections	\$115,758,503	919.5	\$108,548,621	\$2,091,531	\$3,322,713	\$1,795,638
FY 2014-15 Total Appropriation	\$1,901,273,647	4,906.1	\$782,001,699	\$347,236,592	\$144,373,402	\$627,661,954

FY 2015-16 Governor's Request

01. Executive Director's Office	\$90,405,684	135.4	\$54,141,477	\$3,511,761	\$19,061,698	\$13,690,748
02. Office of Information Technology Services	\$66,298,660	11.0	\$26,883,590	\$2,069,774	\$12,408,350	\$24,936,946
03. Office of Operations	\$44,628,043	441.6	\$26,311,912	\$3,534,512	\$9,990,290	\$4,791,329
04. County Administration	\$66,974,967	0.0	\$23,411,258	\$17,464,129	\$0	\$26,099,580
05. Division of Child Welfare	\$463,337,144	95.2	\$258,231,217	\$89,335,323	\$15,233,857	\$100,536,747
06. Division of Early Childhood	\$177,914,586	69.2	\$54,002,663	\$38,502,188	\$6,810,792	\$78,598,943
07. Office of Self Sufficiency	\$302,859,626	246.7	\$9,115,935	\$29,524,307	\$34,505	\$264,184,879
08. Behavioral Health Services	\$251,677,542	1,281.1	\$184,574,142	\$15,870,913	\$15,967,596	\$35,264,891
09. Services for People with Disabilities	\$160,405,639	1,723.1	\$8,267,615	\$41,182,189	\$56,370,628	\$54,585,207
10. Adult Assistance Programs	\$173,555,133	29.5	\$47,904,730	\$104,873,945	\$1,800	\$20,774,658

DEPARTMENT OF Human Services**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Corrections	\$119,669,326	1,006.1	\$114,170,999	\$91,531	\$3,595,811	\$1,810,985
Total FY 2015-16 Governor's Request	\$1,917,726,350	5,038.9	\$807,015,538	\$345,960,572	\$139,475,327	\$625,274,913