

FY 2016-17 BUDGET REQUEST - HUMAN SERVICES

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director's Office	\$31,945,833	129.9	\$16,380,937	\$2,916,664	\$6,422,227	\$6,226,004
02. Office of Information Technology Services	\$63,590,575	10.4	\$32,491,805	\$1,700,413	\$1,165,367	\$28,232,991
03. Office of Operations	\$52,198,761	444.3	\$33,457,641	\$3,140,189	\$9,252,951	\$6,347,979
04. County Administration	\$57,690,082	0.0	\$23,817,877	\$7,031,037	\$0	\$26,841,168
05. Division of Child Welfare	\$358,560,837	70.5	\$246,890,383	\$9,168,315	\$114,685	\$102,387,454
06. Division of Early Childhood	\$148,465,276	66.8	\$53,613,431	\$25,887,535	\$0	\$68,964,310
07. Office of Self Sufficiency	\$235,296,760	223.0	\$6,666,115	\$5,404,558	\$21,893	\$223,204,194
08. Behavioral Health Services	\$260,419,188	1,308.3	\$190,856,542	\$18,568,682	\$16,537,656	\$34,456,308
09. Services for People with Disabilities	\$103,780,292	1,718.0	\$8,568,833	\$6,379,625	\$56,503,899	\$32,327,935
10. Adult Assistance Programs	\$165,025,068	22.8	\$40,892,262	\$106,500,566	\$1,800	\$17,630,441
11. Division of Youth Corrections	\$124,443,076	933.7	\$119,328,162	\$1,298,060	\$140,324	\$3,676,530
FY 2014-15 Total Actual Expenditures	\$1,601,415,748	4,927.7	\$772,963,986	\$187,995,643	\$90,160,802	\$550,295,316

FY 2015-16 Initial Appropriation						
01. Executive Director's Office	\$92,313,205	135.4	\$54,987,685	\$3,597,713	\$19,638,349	\$14,089,458
02. Office of Information Technology Services	\$59,444,440	11.0	\$28,528,230	\$890,369	\$1,071,589	\$28,954,252
03. Office of Operations	\$44,435,292	441.6	\$26,212,610	\$3,524,663	\$9,974,479	\$4,723,540
04. County Administration	\$67,363,060	0.0	\$23,546,625	\$17,535,967	\$0	\$26,280,468
05. Division of Child Welfare	\$463,784,129	94.4	\$258,348,479	\$88,900,890	\$15,363,412	\$101,171,348
06. Division of Early Childhood	\$184,190,984	69.7	\$56,928,891	\$41,193,867	\$5,928,683	\$80,139,543
07. Office of Self Sufficiency	\$294,884,076	245.7	\$8,390,903	\$29,624,307	\$34,505	\$256,834,361
08. Behavioral Health Services	\$254,178,268	1,281.1	\$183,638,257	\$16,715,045	\$18,560,075	\$35,264,891
09. Services for People with Disabilities	\$159,991,010	1,663.8	\$10,283,849	\$39,601,546	\$57,713,341	\$52,392,274
10. Adult Assistance Programs	\$174,016,925	29.5	\$48,237,752	\$104,949,056	\$1,800	\$20,828,317
11. Division of Youth Corrections	\$120,057,769	998.7	\$112,801,927	\$2,091,531	\$3,436,993	\$1,727,318
FY 2015-16 Total Initial Appropriation	\$1,914,659,158	4,970.9	\$811,905,208	\$348,624,954	\$131,723,226	\$622,405,770

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Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Governor's Budget Request						
01. Executive Director's Office	\$90,154,524	135.4	\$55,224,100	\$3,826,054	\$18,538,948	\$12,565,422
02. Office of Information Technology Services	\$73,208,719	11.0	\$41,875,648	\$1,605,447	\$1,049,014	\$28,678,610
03. Office of Operations	\$44,801,159	438.2	\$27,319,423	\$3,562,887	\$10,158,605	\$3,760,244
04. County Administration	\$66,799,216	0.0	\$23,349,956	\$17,431,597	\$0	\$26,017,663
05. Division of Child Welfare	\$471,812,951	97.5	\$262,408,860	\$93,845,149	\$15,188,116	\$100,370,826
06. Division of Early Childhood	\$191,001,792	77.8	\$60,633,188	\$41,947,679	\$6,500,962	\$81,919,963
07. Office of Self Sufficiency	\$295,405,167	244.7	\$8,639,108	\$29,534,324	\$34,505	\$257,197,230
08. Behavioral Health Services	\$262,620,934	1,292.5	\$186,085,146	\$22,637,653	\$18,610,889	\$35,287,246
09. Services for People with Disabilities	\$112,851,154	1,433.6	\$5,769,756	\$38,818,800	\$53,513,498	\$14,749,100
10. Adult Assistance Programs	\$173,780,915	29.5	\$48,041,082	\$104,923,118	\$1,800	\$20,814,915
11. Division of Youth Corrections	\$124,258,689	1,077.5	\$117,027,159	\$2,091,531	\$3,423,347	\$1,716,652
FY 2016-17 Total Governor's Budget Request	\$1,906,695,220	4,837.7	\$836,373,426	\$360,224,239	\$127,019,684	\$583,077,871