

FY 2017-18 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	\$32,112,424	129.9	\$16,577,641	\$2,916,401	\$6,423,753	\$6,194,628
02. Office of Information Technology Services	\$63,630,296	10.4	\$32,527,494	\$1,700,413	\$1,165,367	\$28,237,023
03. Office of Operations	\$48,808,223	444.3	\$30,072,401	\$3,140,866	\$9,252,951	\$6,342,005
04. County Administration	\$57,690,082	0.0	\$23,817,877	\$7,031,037	\$0	\$26,841,168
05. Division of Child Welfare	\$358,561,898	70.5	\$246,890,486	\$9,169,224	\$114,685	\$102,387,504
06. Division of Early Childhood	\$149,735,549	66.8	\$54,790,782	\$25,980,457	\$0	\$68,964,310
07. Office of Self Sufficiency	\$235,493,862	223.0	\$6,865,743	\$5,404,278	\$21,893	\$223,201,947
08. Behavioral Health Services	\$254,627,615	1,308.3	\$187,215,790	\$17,618,974	\$14,895,868	\$34,896,982
09. Services for People with Disabilities	\$104,386,021	1,718.0	\$15,500,748	\$6,507,515	\$50,038,769	\$32,338,988
10. Adult Assistance Programs	\$165,025,198	22.8	\$40,892,262	\$106,500,696	\$1,800	\$17,630,441
11. Division of Youth Corrections	\$124,543,033	933.7	\$119,373,792	\$1,297,885	\$140,324	\$3,731,032
FY 2014-15 Total Actual Expenditures	\$1,594,614,202	4,927.7	\$774,525,017	\$187,267,747	\$82,055,411	\$550,766,028

FY 2015-16 Actual Expenditures						
01. Executive Director's Office	\$29,070,307	131.9	\$14,075,575	\$2,558,693	\$5,496,494	\$6,939,546
02. Office of Information Technology Services	\$57,483,624	11.0	\$28,124,347	\$1,258,449	\$988,180	\$27,112,648
03. Office of Operations	\$48,414,749	452.8	\$29,326,919	\$3,601,349	\$10,086,305	\$5,400,176
04. County Administration	\$57,223,504	0.0	\$24,182,966	\$6,760,070	\$0	\$26,280,468
05. Division of Child Welfare	\$388,168,241	85.2	\$264,201,819	\$16,920,821	\$1,150,100	\$105,895,501
06. Division of Early Childhood	\$165,052,956	78.4	\$57,109,295	\$27,125,273	\$0	\$80,818,389
07. Office of Self Sufficiency	\$222,031,037	230.3	\$9,097,370	\$4,914,889	\$26,637	\$207,992,140
08. Behavioral Health Services	\$267,819,702	1,328.0	\$204,347,445	\$16,309,933	\$15,349,535	\$31,812,790
09. Services for People with Disabilities	\$107,159,903	1,530.3	\$10,770,338	\$5,564,184	\$52,805,730	\$38,019,651
10. Adult Assistance Programs	\$173,942,763	24.8	\$45,905,162	\$110,680,406	\$1,800	\$17,355,395
11. Division of Youth Corrections	\$130,724,897	973.7	\$124,884,276	\$1,770,716	\$272,893	\$3,797,012
FY 2015-16 Total Actual Expenditures	\$1,647,091,684	4,846.4	\$812,025,512	\$197,464,783	\$86,177,674	\$551,423,715

FY 2016-17 Initial Appropriation

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office	\$87,843,403	137.4	\$53,159,792	\$3,724,916	\$18,528,679	\$12,430,016
02. Office of Information Technology Services	\$72,266,991	11.0	\$40,959,156	\$1,667,556	\$1,036,482	\$28,603,797
03. Office of Operations	\$42,936,438	431.3	\$26,034,523	\$3,567,701	\$10,237,430	\$3,096,784
04. County Administration	\$67,363,060	0.0	\$23,546,625	\$17,535,967	\$0	\$26,280,468
05. Division of Child Welfare	\$473,369,686	94.8	\$260,769,713	\$94,530,084	\$16,340,342	\$101,729,547
06. Division of Early Childhood	\$201,749,810	78.3	\$61,160,972	\$49,722,480	\$6,563,353	\$84,303,005
07. Office of Self Sufficiency	\$259,861,254	248.7	\$10,523,344	\$30,332,822	\$25,779	\$218,979,309
08. Behavioral Health Services	\$265,785,330	1,293.6	\$189,816,707	\$22,063,002	\$18,683,329	\$35,222,292
09. Services for People with Disabilities	\$113,361,021	1,433.6	\$1,086,130	\$37,192,900	\$53,235,691	\$21,846,300
10. Adult Assistance Programs	\$198,049,657	30.5	\$51,448,742	\$126,231,727	\$1,800	\$20,367,388
11. Division of Youth Corrections	\$119,975,080	1,034.2	\$113,132,203	\$2,087,985	\$3,219,342	\$1,535,550
FY 2016-17 Total Initial Appropriation	\$1,902,561,730	4,793.4	\$831,637,907	\$388,657,140	\$127,872,227	\$554,394,456

FY 2017-18 Governor's Budget Request

01. Executive Director's Office	\$98,820,575	141.1	\$63,284,931	\$3,482,759	\$19,014,566	\$13,038,319
02. Office of Information Technology Services	\$76,936,281	11.0	\$46,578,792	\$1,634,361	\$1,313,124	\$27,410,004
03. Office of Operations	\$48,163,385	438.2	\$27,970,990	\$3,590,566	\$12,863,864	\$3,737,965
04. County Administration	\$84,029,726	0.0	\$28,546,625	\$20,869,300	\$0	\$34,613,801
05. Division of Child Welfare	\$468,552,411	92.8	\$256,071,941	\$94,898,210	\$16,340,710	\$101,241,550
06. Division of Early Childhood	\$213,651,187	89.7	\$70,405,202	\$49,725,707	\$6,563,353	\$86,956,925
07. Office of Self Sufficiency	\$259,569,628	248.7	\$10,921,934	\$30,333,513	\$25,779	\$218,288,402
08. Behavioral Health Services	\$266,377,351	1,303.2	\$190,289,073	\$22,160,782	\$18,698,856	\$35,228,640
09. Services for People with Disabilities	\$112,985,627	1,433.6	\$1,086,130	\$37,147,900	\$53,319,797	\$21,431,800
10. Adult Assistance Programs	\$197,308,200	31.4	\$49,384,171	\$126,554,841	\$1,001,800	\$20,367,388
11. Division of Youth Corrections	\$127,945,422	1,161.3	\$121,102,545	\$2,087,985	\$3,219,342	\$1,535,550
FY 2017-18 Total Governor's Budget Request	\$1,954,339,793	4,951.0	\$865,642,334	\$392,485,924	\$132,361,191	\$563,850,344