

FY 2018-19 BUDGET REQUEST - HUMAN SERVICES

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$107,289,707	1,530.3	\$10,770,338	\$5,564,184	\$52,935,533	\$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	\$1,647,221,487	4,846.4	\$812,025,512	\$197,464,783	\$86,307,477	\$551,423,715
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$27,717,122	133.6	\$13,327,721	\$2,632,468	\$5,469,286	\$6,287,647
02. Office of Information Technology Services	\$65,561,544	11.8	\$36,643,028	\$1,566,043	\$986,737	\$26,365,737
03. Office of Operations	\$49,114,697	447.0	\$30,790,330	\$4,733,710	\$9,987,301	\$3,603,356
04. County Administration	\$56,961,297	0.0	\$24,666,605	\$6,014,224	\$0	\$26,280,468
05. Division of Child Welfare	\$403,374,672	101.9	\$265,083,734	\$17,513,910	\$1,127,784	\$119,649,245
06. Division of Early Childhood	\$174,763,256	86.9	\$62,664,787	\$29,074,586	\$0	\$83,023,882
07. Office of Self Sufficiency	\$231,984,342	228.4	\$9,894,918	\$1,919,267	\$20,930	\$220,149,227
08. Behavioral Health Services	\$282,644,262	1,339.9	\$207,070,235	\$22,189,161	\$14,867,611	\$38,517,255
09. Services for People with Disabilities	\$71,682,279	1,351.8	\$2,281,178	\$5,036,008	\$64,405,417	\$40,325
10. Adult Assistance Programs	\$167,837,949	24.7	\$47,722,196	\$100,889,371	\$1,800	\$19,224,581
11. Division of Youth Corrections	\$130,326,704	1,006.9	\$124,108,720	\$2,106,106	\$347,572	\$3,764,306
FY 2016-17 Total Actual Expenditures	\$1,661,968,124	4,732.6	\$824,253,452	\$193,674,854	\$97,214,438	\$546,825,380

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation						
01. Executive Director's Office	\$99,056,298	141.5	\$63,238,895	\$1,832,234	\$26,213,420	\$7,771,749
02. Office of Information Technology Services	\$82,409,411	11.0	\$47,949,329	\$1,067,550	\$16,329,733	\$17,062,799
03. Office of Operations	\$48,813,681	433.4	\$20,377,494	\$1,103,132	\$27,333,055	\$0
04. County Administration	\$86,118,349	0.0	\$28,892,409	\$22,126,918	\$0	\$35,099,022
05. Division of Child Welfare	\$485,720,078	92.8	\$264,408,558	\$97,267,394	\$17,023,314	\$107,020,812
06. Division of Early Childhood	\$220,436,325	88.8	\$71,298,895	\$50,369,615	\$6,696,282	\$92,071,533
07. Office of Self Sufficiency	\$276,142,208	248.7	\$10,921,934	\$30,409,050	\$90,572	\$234,720,652
08. Behavioral Health Services	\$297,735,126	1,316.7	\$190,612,813	\$44,667,927	\$21,483,631	\$40,970,755
09. Services for People with Disabilities	\$117,719,043	1,433.6	\$1,045,430	\$39,335,141	\$55,496,688	\$21,841,784
10. Adult Assistance Programs	\$196,420,155	30.5	\$49,720,326	\$125,211,218	\$1,001,800	\$20,486,811
11. Division of Youth Services	\$125,033,446	1,140.6	\$118,488,937	\$2,342,021	\$2,894,112	\$1,308,376
FY 2017-18 Total Initial Appropriation	\$2,035,604,120	4,937.6	\$866,955,020	\$415,732,200	\$174,562,607	\$578,354,293
FY 2018-19 Governor's Budget Request						
01. Executive Director's Office	\$114,090,749	144.9	\$75,559,729	\$6,973,799	\$18,498,073	\$13,059,148
02. Office of Information Technology Services	\$82,705,183	11.0	\$48,050,284	\$1,136,936	\$16,445,731	\$17,072,232
03. Office of Operations	\$48,886,865	433.4	\$20,162,924	\$1,172,844	\$27,520,240	\$30,857
04. County Administration	\$86,285,015	0.0	\$28,942,409	\$22,160,251	\$0	\$35,182,355
05. Division of Child Welfare	\$487,402,356	93.6	\$267,330,914	\$92,588,369	\$15,847,743	\$111,635,330
06. Division of Early Childhood	\$222,690,654	89.9	\$72,052,169	\$51,238,834	\$6,760,349	\$92,639,302
07. Office of Self Sufficiency	\$280,344,694	256.9	\$11,316,164	\$30,428,824	\$91,930	\$238,507,776
08. Behavioral Health Services	\$327,139,408	1,344.0	\$218,475,364	\$45,786,140	\$21,842,246	\$41,035,658
09. Services for People with Disabilities	\$126,983,447	1,414.6	\$2,514,128	\$39,562,719	\$63,063,202	\$21,843,398
10. Adult Assistance Programs	\$202,580,261	30.5	\$53,845,118	\$127,214,042	\$1,001,800	\$20,519,301
11. Division of Youth Services	\$135,475,942	1,225.4	\$128,891,282	\$2,362,797	\$2,907,013	\$1,314,850
FY 2018-19 Total Governor's Budget Request	\$2,114,584,574	5,044.2	\$927,140,485	\$420,625,555	\$173,978,327	\$592,840,207