

**FY 2019-20 Budget Request - Department of Human Services**  
**FY 2018-19 Initial Appropriation**  
**Schedule 02 - Four Year Summary**

- 07. Office of Self Sufficiency
- 08. Behavioral Health Services
- 09. Services for People with Disabilities
- 10. Adult Assistance Programs

**Total Funds FTE General Fund Cash Funds Reappropriated Federal**

**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  
 \$65,897,422 11.9 \$36,643,028 \$1,566,043 \$1,001,215 \$26,687,137 03. Office of Operations  
 \$49,114,641 447.0 \$31,016,053 \$4,733,710 \$9,972,823 \$3,392,055  
 04. County Administration  
 \$56,961,297 0 \$24,666,605 \$6,014,224 \$0 \$26,280,468 05. Division of Child Welfare  
 \$403,374,672 96.5 \$265,083,734 \$17,513,910 \$1,127,784 \$119,649,245 06. Division of Early Childhood  
 \$174,763,256 101.3 \$62,664,787 \$29,074,586 \$0 \$83,023,882 07. Office of Self Sufficiency  
 \$231,984,342 236.8 \$9,894,918 \$1,919,267 \$20,930 \$220,149,227 08. Behavioral Health Services  
 \$282,636,537 1344.7 \$206,831,670 \$22,189,161 \$15,098,452 \$38,517,255 09. Services for People with Disabilities  
 \$71,682,279 1351.8 \$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 Services  
 \$130,325,719 1006.9 \$124,107,735 \$2,106,106 \$347,572 \$3,764,306

**Total For: FY 2016-17 Actual Expenditures**  
**\$1,662,295,236 4755.0 \$824,239,625 \$193,674,854 \$97,445,278 \$546,935,479**

**FY 2017-18 Actual Expenditures** 01. Executive Director's Office  
 \$31,063,990 137.7 \$15,299,970 \$1,206,026 \$12,868,128 \$1,689,866 02. Office of Information Technology Services  
 \$78,390,902 12.0 \$40,400,765 \$1,215,475 \$21,816,083 \$14,958,579 03. Office of Operations  
 \$52,109,348 443.9 \$30,425,802 \$1,098,990 \$20,584,556 \$0  
 04. County Administration  
 \$69,342,384 0 \$28,577,348 \$5,666,121 \$0 \$35,098,915 05. Division of Child Welfare  
 \$408,118,225 77.9 \$269,128,557 \$17,655,250 \$1,185,998 \$120,148,420 06. Division of Early Childhood  
 \$205,319,051 95.5 \$76,422,662 \$31,482,879 \$0 \$97,413,510 07. Office of Self Sufficiency  
 \$256,587,236 224.1 \$12,255,006 \$2,609,470 \$2,375,893 \$239,346,866 08. Behavioral Health Services  
 \$327,668,674 1341.7 \$225,718,722 \$34,457,219 \$22,681,040 \$44,811,693  
 09. Services for People with Disabilities  
 \$84,973,119 1361.8 \$1,029,535 \$8,195,082 \$75,742,298 \$6,205 10. Adult Assistance Programs  
 \$157,764,563 25.5 \$47,584,289 \$91,188,735 \$1,800 \$18,989,740 11. Division of Youth Services  
 \$140,418,498 1063.8 \$133,653,483 \$2,198,135 \$318,038 \$4,248,842

**Total For: FY 2017-18 Actual Expenditures**  
**\$1,811,755,990 4783.9 \$880,496,139 \$196,973,381 \$157,573,833 \$576,712,638**

01. Executive Director's Office  
 \$123,882,148 154.8 \$80,259,135 \$1,866,025 \$33,806,700 \$7,950,288 02. Office of Information Technology  
 Services  
 \$82,106,015 11.0 \$47,890,193 \$1,136,936 \$16,266,087 \$16,812,799 03. Office of Operations  
 \$50,041,748 421.0 \$26,142,184 \$1,318,899 \$22,580,665 \$0  
 04. County Administration  
 \$86,869,745 0 \$29,142,536 \$22,277,197 \$0 \$35,450,012 05. Division of Child Welfare  
 \$511,776,816 95.4 \$284,822,910 \$92,408,321 \$14,070,269 \$120,475,316 06. Division of Early Childhood  
 \$253,285,248 89.9 \$88,495,817 \$47,134,162 \$7,968,022 \$109,687,247  
 \$283,460,846 256.8 \$13,351,619 \$30,542,138 \$2,355,620 \$237,211,469  
 \$345,186,673 1353.0 \$230,506,014 \$52,643,884 \$20,606,933 \$41,429,842  
 \$125,289,721 1414.6 \$1,495,430 \$39,168,228 \$63,181,181 \$21,444,882

\$203,523,747 30.5 \$54,010,118 \$127,942,066 \$1,001,800 \$20,569,763 11. Division of Youth Services  
\$133,331,303 1225.9 \$126,471,671 \$2,259,309 \$3,139,026 \$1,461,297

**Total For: FY 2018-19 Initial Appropriation**

**\$2,198,754,010 5052.9 \$982,587,627 \$418,697,165 \$184,976,303 \$612,492,915**

Schedule 2 Human Services Page 1 10/30/2018

## **FY 2019-20 Budget Request - Department of Human Services Schedule 02 - Four Year Summary**

**Total Funds FTE General Fund Cash Funds Reappropriated Federal**

**FY 2019-20 Governor's Budget Request** 01. Executive Director's Office

\$136,599,532 162.8 \$84,659,679 \$7,086,631 \$31,264,848 \$13,588,374 02. Office of Information Technology  
Services

\$77,181,134 11.0 \$39,058,356 \$901,876 \$20,491,943 \$16,728,959 03. Office of Operations

\$50,770,687 423.8 \$26,802,695 \$1,487,816 \$22,480,176 \$0 04. County Administration

\$87,628,655 0 \$29,395,164 \$22,428,979 \$0 \$35,804,512 05. Division of Child Welfare

\$534,273,941 97.7 \$297,185,083 \$95,909,841 \$14,080,787 \$127,098,230 06. Division of Early Childhood

\$254,428,457 89.9 \$87,833,024 \$47,517,703 \$7,968,022 \$111,109,708

07. Office of Self Sufficiency

\$290,641,912 258.7 \$13,588,895 \$30,730,651 \$2,728,547 \$243,593,819 08. Behavioral Health Services

\$362,623,827 1403.9 \$245,985,152 \$53,744,891 \$21,219,135 \$41,674,649 09. Services for People with Disabilities

\$133,474,339 1414.6 \$3,387,564 \$42,426,755 \$66,214,418 \$21,445,602 10. Adult Assistance Programs

\$207,113,031 32.3 \$54,190,166 \$131,294,937 \$1,001,800 \$20,626,128 11. Division of Youth Services

\$142,236,199 1216.1 \$135,218,115 \$2,292,248 \$3,256,536 \$1,469,300

**Total For: FY 2019-20 Governor's Budget Request**

**\$2,276,971,714 5110.8 \$1,017,303,893 \$435,822,328 \$190,706,212 \$633,139,281**

Schedule 2 Human Services Page 2 10/30/2018

**FY 2019-20 Budget Request - Department of Human Services**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>FY 2016-17 Actual Expenditures</b>						
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	\$65,897,422	11.9	\$36,643,028	\$1,566,043	\$1,001,215	\$26,687,137
03. Office of Operations	\$49,114,641	447.0	\$31,016,053	\$4,733,710	\$9,972,823	\$3,392,055
04. County Administration	\$56,961,297	0	\$24,666,605	\$6,014,224	\$0	\$26,280,468
05. Division of Child Welfare	\$403,374,672	96.5	\$265,083,734	\$17,513,910	\$1,127,784	\$119,649,245
06. Division of Early Childhood	\$174,763,256	101.3	\$62,664,787	\$29,074,586	\$0	\$83,023,882
07. Office of Self Sufficiency	\$231,984,342	236.8	\$9,894,918	\$1,919,267	\$20,930	\$220,149,227
08. Behavioral Health Services	\$282,636,537	1344.7	\$206,831,670	\$22,189,161	\$15,098,452	\$38,517,255
09. Services for People with Disabilities	\$71,682,279	1351.8	\$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 Services	\$130,325,719	1006.9	\$124,107,735	\$2,106,106	\$347,572	\$3,764,306
<b>Total For: FY 2016-17 Actual Expenditures</b>	<b>\$1,662,295,236</b>	<b>4755.0</b>	<b>\$824,239,625</b>	<b>\$193,674,854</b>	<b>\$97,445,278</b>	<b>\$546,935,479</b>

**FY 2017-18 Actual Expenditures**

01. Executive Director's Office	\$31,063,990	137.7	\$15,299,970	\$1,206,026	\$12,868,128	\$1,689,866
02. Office of Information Technology Services	\$78,390,902	12.0	\$40,400,765	\$1,215,475	\$21,816,083	\$14,958,579
03. Office of Operations	\$52,109,348	443.9	\$30,425,802	\$1,098,990	\$20,584,556	\$0
04. County Administration	\$69,342,384	0	\$28,577,348	\$5,666,121	\$0	\$35,098,915
05. Division of Child Welfare	\$408,118,225	77.9	\$269,128,557	\$17,655,250	\$1,185,998	\$120,148,420
06. Division of Early Childhood	\$205,319,051	95.5	\$76,422,662	\$31,482,879	\$0	\$97,413,510
07. Office of Self Sufficiency	\$256,587,236	224.1	\$12,255,006	\$2,609,470	\$2,375,893	\$239,346,866
08. Behavioral Health Services	\$327,668,674	1341.7	\$225,718,722	\$34,457,219	\$22,681,040	\$44,811,693
09. Services for People with Disabilities	\$84,973,119	1361.8	\$1,029,535	\$8,195,082	\$75,742,298	\$6,205
10. Adult Assistance Programs	\$157,764,563	25.5	\$47,584,289	\$91,188,735	\$1,800	\$18,989,740
11. Division of Youth Services	\$140,418,498	1063.8	\$133,653,483	\$2,198,135	\$318,038	\$4,248,842
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$1,811,755,990</b>	<b>4783.9</b>	<b>\$880,496,139</b>	<b>\$196,973,381</b>	<b>\$157,573,833</b>	<b>\$576,712,638</b>

**FY 2018-19 Initial Appropriation**

01. Executive Director's Office	\$123,882,148	154.8	\$80,259,135	\$1,866,025	\$33,806,700	\$7,950,288
02. Office of Information Technology Services	\$82,106,015	11.0	\$47,890,193	\$1,136,936	\$16,266,087	\$16,812,799
03. Office of Operations	\$50,041,748	421.0	\$26,142,184	\$1,318,899	\$22,580,665	\$0
04. County Administration	\$86,869,745	0	\$29,142,536	\$22,277,197	\$0	\$35,450,012
05. Division of Child Welfare	\$511,776,816	95.4	\$284,822,910	\$92,408,321	\$14,070,269	\$120,475,316
06. Division of Early Childhood	\$253,285,248	89.9	\$88,495,817	\$47,134,162	\$7,968,022	\$109,687,247
07. Office of Self Sufficiency	\$283,460,846	256.8	\$13,351,619	\$30,542,138	\$2,355,620	\$237,211,469
08. Behavioral Health Services	\$345,186,673	1353.0	\$230,506,014	\$52,643,884	\$20,606,933	\$41,429,842
09. Services for People with Disabilities	\$125,289,721	1414.6	\$1,495,430	\$39,168,228	\$63,181,181	\$21,444,882
10. Adult Assistance Programs	\$203,523,747	30.5	\$54,010,118	\$127,942,066	\$1,001,800	\$20,569,763
11. Division of Youth Services	\$133,331,303	1225.9	\$126,471,671	\$2,259,309	\$3,139,026	\$1,461,297
<b>Total For: FY 2018-19 Initial Appropriation</b>	<b>\$2,198,754,010</b>	<b>5052.9</b>	<b>\$982,587,627</b>	<b>\$418,697,165</b>	<b>\$184,976,303</b>	<b>\$612,492,915</b>

**FY 2019-20 Budget Request - Department of Human Services**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>FY 2019-20 Governor's Budget Request</b>						
01. Executive Director's Office	\$136,599,532	162.8	\$84,659,679	\$7,086,631	\$31,264,848	\$13,588,374
02. Office of Information Technology Services	\$77,181,134	11.0	\$39,058,356	\$901,876	\$20,491,943	\$16,728,959
03. Office of Operations	\$50,770,687	423.8	\$26,802,695	\$1,487,816	\$22,480,176	\$0
04. County Administration	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512
05. Division of Child Welfare	\$534,273,941	97.7	\$297,185,083	\$95,909,841	\$14,080,787	\$127,098,230
06. Division of Early Childhood	\$254,428,457	89.9	\$87,833,024	\$47,517,703	\$7,968,022	\$111,109,708
07. Office of Self Sufficiency	\$290,641,912	258.7	\$13,588,895	\$30,730,651	\$2,728,547	\$243,593,819
08. Behavioral Health Services	\$362,623,827	1403.9	\$245,985,152	\$53,744,891	\$21,219,135	\$41,674,649
09. Services for People with Disabilities	\$133,474,339	1414.6	\$3,387,564	\$42,426,755	\$66,214,418	\$21,445,602
10. Adult Assistance Programs	\$207,113,031	32.3	\$54,190,166	\$131,294,937	\$1,001,800	\$20,626,128
11. Division of Youth Services	\$142,236,199	1216.1	\$135,218,115	\$2,292,248	\$3,256,536	\$1,469,300
<b>Total For: FY 2019-20 Governor's Budget Request</b>	<b>\$2,276,971,714</b>	<b>5110.8</b>	<b>\$1,017,303,893</b>	<b>\$435,822,328</b>	<b>\$190,706,212</b>	<b>\$633,139,281</b>