

FY 2020-21 Budget Request - Department of Human Services

Schedule 02 - Four Year Summary

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated | Federal |
|--|-------------|-----|--------------|------------|----------------|---------|
|--|-------------|-----|--------------|------------|----------------|---------|

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 | 76.6 | \$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 | 1339.7 | \$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 | 4780.6 | \$880,496,139 | \$196,973,381 | \$157,573,833 | \$576,712,638 |

FY 2018-19 Actual Expenditures

| | | | | | | |
|--|------------------------|---------------|----------------------|----------------------|----------------------|----------------------|
| 01. Executive Director's Office | \$45,210,438 | 154.8 | \$28,443,550 | \$1,389,063 | \$13,553,989 | \$1,823,837 |
| 02. Office of Information Technology Services | \$62,134,350 | 11.0 | \$31,541,352 | \$579,909 | \$20,662,503 | \$9,350,586 |
| 03. Office of Operations | \$52,050,314 | 421.0 | \$29,864,622 | \$1,029,291 | \$21,156,402 | \$0 |
| 04. County Administration | \$69,218,784 | 0 | \$29,142,536 | \$5,903,278 | \$0 | \$34,172,970 |
| 05. Division of Child Welfare | \$426,536,758 | 95.4 | \$293,574,433 | \$14,919,404 | \$1,071,211 | \$116,971,710 |
| 06. Division of Early Childhood | \$230,952,775 | 89.9 | \$91,118,066 | \$35,492,817 | \$0 | \$104,341,893 |
| 07. Office of Self Sufficiency | \$266,753,154 | 256.8 | \$14,870,673 | \$2,187,920 | \$2,443,298 | \$247,251,262 |
| 08. Behavioral Health Services | \$367,552,200 | 1353.0 | \$246,859,099 | \$47,034,923 | \$20,010,630 | \$53,647,548 |
| 09. Services for People with Disabilities | \$86,415,934 | 1414.6 | \$1,493,712 | \$9,652,522 | \$75,264,069 | \$5,631 |
| 10. Adult Assistance Programs | \$163,291,350 | 30.5 | \$54,622,695 | \$87,404,243 | \$1,800 | \$21,262,612 |
| 11. Division of Youth Services | \$146,807,646 | 1225.9 | \$140,496,515 | \$2,211,644 | \$329,716 | \$3,769,772 |
| Total For: FY 2018-19 Actual Expenditures | \$1,916,923,702 | 5052.9 | \$962,027,251 | \$207,805,013 | \$154,493,617 | \$592,597,821 |

FY 2019-20 Initial Appropriation

| | | | | | | |
|---|---------------|-------|--------------|-------------|--------------|--------------|
| 01. Executive Director's Office | \$138,419,758 | 144.5 | \$89,888,300 | \$2,560,000 | \$36,266,601 | \$9,704,857 |
| 02. Office of Information Technology Services | \$77,754,668 | 11.0 | \$33,047,330 | \$894,880 | \$27,102,407 | \$16,710,051 |
| 03. Office of Operations | \$51,166,376 | 423.8 | \$30,629,738 | \$1,402,202 | \$19,134,436 | \$0 |

FY 2020-21 Budget Request - Department of Human Services

Schedule 02 - Four Year Summary

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|--|------------------------|---------------|------------------------|----------------------|----------------------|----------------------|
| 04. County Administration | \$87,628,655 | 0 | \$29,395,164 | \$22,428,979 | \$0 | \$35,804,512 |
| 05. Division of Child Welfare | \$558,624,808 | 99.1 | \$299,950,356 | \$97,283,577 | \$23,802,932 | \$137,587,943 |
| 06. Division of Early Childhood | \$270,901,155 | 90.8 | \$92,134,943 | \$48,954,962 | \$7,968,022 | \$121,843,228 |
| 07. Office of Self Sufficiency | \$288,125,365 | 256.7 | \$13,537,999 | \$30,733,565 | \$2,712,055 | \$241,141,746 |
| 08. Behavioral Health Services | \$382,127,123 | 1426.4 | \$258,154,935 | \$53,215,928 | \$28,586,291 | \$42,169,969 |
| 09. Services for People with Disabilities | \$134,534,589 | 1414.6 | \$3,979,222 | \$44,554,358 | \$64,562,149 | \$21,438,860 |
| 10. Adult Assistance Programs | \$211,408,541 | 33.1 | \$54,190,166 | \$135,595,103 | \$1,001,800 | \$20,621,472 |
| 11. Division of Youth Services | \$143,870,943 | 1215.6 | \$138,391,781 | \$2,383,529 | \$3,095,417 | \$216 |
| Total For: FY 2019-20 Initial Appropriation | \$2,344,561,981 | 5115.6 | \$1,043,299,934 | \$440,007,083 | \$214,232,110 | \$647,022,854 |

FY 2020-21 Governor's Budget Request

| | | | | | | |
|--|------------------------|---------------|------------------------|----------------------|----------------------|----------------------|
| 01. Executive Director's Office | \$142,643,616 | 160.7 | \$91,168,118 | \$2,940,520 | \$38,779,260 | \$9,755,718 |
| 02. Office of Information Technology Services | \$84,229,494 | 11.0 | \$35,454,698 | \$903,809 | \$32,198,128 | \$15,672,859 |
| 03. Office of Operations | \$53,200,590 | 423.8 | \$31,721,164 | \$1,425,080 | \$20,054,346 | \$0 |
| 04. County Administration | \$88,011,905 | 0 | \$29,522,741 | \$22,505,629 | \$0 | \$35,983,535 |
| 05. Division of Child Welfare | \$559,645,462 | 111.7 | \$300,404,264 | \$108,607,305 | \$14,110,155 | \$136,523,738 |
| 06. Division of Early Childhood | \$286,116,792 | 98.9 | \$99,710,770 | \$51,737,319 | \$7,968,022 | \$126,700,681 |
| 07. Office of Self Sufficiency | \$296,320,980 | 256.7 | \$14,423,161 | \$30,768,891 | \$6,767,129 | \$244,361,799 |
| 08. Behavioral Health Services | \$390,627,661 | 1469.7 | \$268,797,762 | \$52,552,205 | \$26,916,576 | \$42,361,118 |
| 09. Services for People with Disabilities | \$135,946,981 | 1414.6 | \$660,121 | \$48,103,952 | \$65,743,939 | \$21,438,969 |
| 10. Adult Assistance Programs | \$191,331,280 | 33.3 | \$54,699,830 | \$114,976,628 | \$1,001,800 | \$20,653,022 |
| 11. Division of Youth Services | \$153,610,736 | 1222.6 | \$148,222,232 | \$2,395,659 | \$2,973,658 | \$19,187 |
| Total For: FY 2020-21 Governor's Budget Request | \$2,381,685,497 | 5203.0 | \$1,074,784,861 | \$436,916,997 | \$216,513,013 | \$653,470,626 |