

FY 2021-22 Budget Request - Department of Human Services

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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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 Actual Expenditures

01. Executive Director's Office	\$63,888,876	147.8	\$24,885,472	\$2,294,237	\$13,275,464	\$23,433,703
02. Office of Information Technology Services	\$78,226,287	11.0	\$36,486,203	\$865,655	\$25,294,512	\$15,579,917
03. Office of Operations	\$52,513,474	423.8	\$31,952,994	\$1,115,458	\$19,445,022	\$0
04. County Administration	\$68,123,580	0	\$29,395,164	\$2,923,904	\$0	\$35,804,512
05. Division of Child Welfare	\$455,738,622	104.7	\$299,029,680	\$18,207,012	\$10,445,281	\$128,056,649
06. Division of Early Childhood	\$269,206,526	90.8	\$93,373,715	\$36,633,239	\$0	\$139,199,573
07. Office of Self Sufficiency	\$292,224,563	256.7	\$15,493,521	\$6,138,465	\$2,559,008	\$268,033,569
08. Behavioral Health Services	\$428,812,428	1426.4	\$280,700,095	\$52,709,341	\$22,297,513	\$73,105,480
09. Services for People with Disabilities	\$90,479,343	1414.6	\$4,394,913	\$7,492,679	\$78,578,360	\$13,391
10. Adult Assistance Programs	\$166,036,077	33.1	\$53,014,662	\$89,229,458	\$1,800	\$23,790,157
11. Division of Youth Services	\$146,644,085	1218.5	\$140,644,306	\$2,276,799	\$366,214	\$3,356,767
Total For: FY 2019-20 Actual Expenditures	\$2,111,893,861	5127.4	\$1,009,370,723	\$219,886,247	\$172,263,173	\$710,373,718

FY 2020-21 Initial Appropriation

01. Executive Director's Office	\$136,156,876	169.3	\$62,540,058	\$2,895,108	\$36,614,278	\$34,107,432
02. Office of Information Technology Services	\$81,043,120	11.0	\$34,478,954	\$903,809	\$29,902,711	\$15,757,646
03. Office of Operations	\$47,989,110	424.9	\$26,389,907	\$1,428,371	\$20,170,832	\$0

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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	\$534,984,421	98.7	\$286,305,696	\$96,509,189	\$13,601,734	\$138,567,802
06. Division of Early Childhood	\$278,154,393	97.1	\$89,586,425	\$51,372,000	\$7,968,022	\$129,227,946
07. Office of Self Sufficiency	\$300,391,310	256.7	\$14,277,923	\$30,768,891	\$5,525,466	\$249,819,030
08. Behavioral Health Services	\$360,928,252	1468.7	\$244,503,482	\$48,341,550	\$25,722,102	\$42,361,118
09. Services for People with Disabilities	\$135,946,981	1414.6	\$1,460,121	\$47,303,952	\$65,743,939	\$21,438,969
10. Adult Assistance Programs	\$184,168,684	33.3	\$47,625,388	\$114,920,459	\$1,001,800	\$20,621,037
11. Division of Youth Services	\$131,284,416	1201.6	\$123,865,911	\$3,364,627	\$2,727,932	\$1,325,946
Total For: FY 2020-21 Initial Appropriation	\$2,278,676,218	5175.9	\$960,429,029	\$420,236,935	\$208,978,816	\$689,031,438

FY 2021-22 Governor's Budget Request

01. Executive Director's Office	\$142,206,711	177.3	\$85,729,720	\$6,043,412	\$32,772,715	\$17,660,864
02. Office of Information Technology Services	\$81,057,554	11.0	\$34,327,478	\$946,420	\$30,424,589	\$15,359,067
03. Office of Operations	\$46,835,552	418.4	\$26,201,527	\$1,440,484	\$19,193,541	\$0
04. County Administration	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512
05. Division of Child Welfare	\$540,038,906	102.6	\$290,037,606	\$85,965,686	\$13,725,295	\$150,310,319
06. Division of Early Childhood	\$283,649,469	98.9	\$88,580,552	\$53,119,443	\$7,968,022	\$133,981,452
07. Office of Self Sufficiency	\$296,782,103	257.1	\$14,784,310	\$30,832,071	\$5,908,183	\$245,257,539
08. Behavioral Health Services	\$387,752,627	1493.1	\$259,898,823	\$59,344,837	\$26,068,880	\$42,440,087
09. Services for People with Disabilities	\$136,861,491	1414.6	\$1,460,121	\$47,502,136	\$66,459,871	\$21,439,363
10. Adult Assistance Programs	\$190,636,793	33.3	\$46,616,170	\$118,977,949	\$1,001,800	\$24,040,874
11. Division of Youth Services	\$126,437,099	1184.1	\$119,211,751	\$3,391,544	\$2,664,411	\$1,169,393
Total For: FY 2021-22 Governor's Budget Request	\$2,319,886,960	5190.4	\$996,243,222	\$429,992,961	\$206,187,307	\$687,463,470