

FY 2023-24 Budget Request - Department of Human Services

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2020-21 Actual Expenditures						
01. Executive Director's Office	\$65,328,469	176.9	\$15,785,072	\$2,275,130	\$15,979,017	\$31,289,250
02. Office of Information Technology Services	\$78,720,966	11.0	\$36,988,735	\$599,682	\$24,950,338	\$16,182,211
03. Office of Operations	\$57,048,587	418.4	\$35,580,287	\$594,167	\$20,874,133	\$0
04. County Administration	\$72,784,627	0.0	\$28,842,324	\$7,288,946	\$0	\$36,653,357
05. Division of Child Welfare	\$436,861,135	108.0	\$292,142,928	\$13,158,349	\$573,012	\$130,986,846
06. Office Of Early Childhood	\$286,096,900	116.0	\$123,838,452	\$34,597,911	\$0	\$127,660,537
07. Office of Self Sufficiency	\$303,874,501	257.1	\$18,425,659	\$4,294,115	\$3,064,880	\$278,089,847
08. Office of Behavioral Health	\$388,792,184	1482.3	\$268,155,508	\$52,046,289	\$22,321,657	\$46,268,730
09. Services for People with Disabilities	\$86,489,750	1414.6	\$1,247,762	\$7,167,979	\$78,070,653	\$3,356
10. Adult Assistance Programs	\$159,883,486	34.2	\$46,207,353	\$85,313,941	\$832,667	\$27,529,525
11. Division of Youth Services	\$142,632,589	1161.1	\$136,845,631	\$2,673,203	\$373,348	\$2,740,407
Total For: FY 2020-21 Actual Expenditures	\$2,078,513,194	5179.6	\$1,004,059,711	\$210,009,712	\$167,039,705	\$697,404,066

FY 2021-22 Actual Expenditures

01. Executive Director's Office	\$50,371,320	176.9	\$27,476,860	\$2,936,441	\$17,591,747	\$2,366,272
02. Office of Information Technology	\$77,530,383	11.0	\$37,495,641	\$485,527	\$25,738,297	\$13,810,918
03. Office of Operations	\$70,717,128	418.4	\$44,271,707	\$586,168	\$19,722,485	\$6,136,768
04. County Administration	\$78,341,387	0.0	\$31,665,531	\$6,348,486	\$0	\$40,327,370
05. Division of Child Welfare	\$474,773,463	103.5	\$310,362,837	\$12,980,038	\$13,955,874	\$137,474,714
06. Office Of Early Childhood	\$477,034,272	113.1	\$105,501,076	\$34,893,655	\$0	\$336,639,541
07. Office of Self Sufficiency	\$401,360,239	259.0	\$17,251,243	\$1,471,460	\$2,756,319	\$379,881,217
08. Office of Behavioral Health	\$457,083,535	1482.3	\$317,399,937	\$51,216,753	\$22,939,036	\$65,527,809
09. Services for People with Disabilities	\$84,992,292	1413.6	\$4,236,298	\$6,788,899	\$73,959,583	\$7,512
10. Adult Assistance Programs	\$185,531,280	33.3	\$55,118,299	\$79,778,031	\$891,600	\$49,743,350
11. Division of Youth Services	\$146,452,662	1161.1	\$141,593,960	\$2,671,283	\$215,176	\$1,972,243
Total For: FY 2021-22 Actual Expenditures	\$2,504,187,961	5172.2	\$1,092,373,389	\$200,156,741	\$177,770,117	\$1,033,887,714

FY 2022-23 Initial Appropriation

01. Executive Director's Office	\$141,139,220	25.5	\$89,779,577	\$5,192,381	\$28,040,930	\$18,126,332
02. Administration and Finance	\$129,079,609	546.3	\$59,079,681	\$1,502,772	\$63,207,471	\$5,289,685
03. Office of Children, Youth, and Families	\$753,878,679	1283.0	\$464,100,161	\$112,188,614	\$17,743,513	\$159,846,391

04. Office of Economic Security	\$525,736,838	168.6	\$81,163,500	\$154,285,775	\$7,059,575	\$283,227,988
05. Behavior Health Administration	\$472,653,897	134.3	\$140,511,006	\$65,778,472	\$12,452,220	\$253,912,199
06. Office Of Behavior Health	\$283,020,176	1569.1	\$185,754,402	\$8,100,819	\$12,829,756	\$76,335,199
07. Office of Adults, Aging and Disability Services	\$245,990,143	1588.9	\$36,768,318	\$68,245,908	\$74,416,305	\$66,559,612
Total For: FY 2022-23 Initial Appropriation	\$2,551,498,562	5315.7	\$1,057,156,645	\$415,294,741	\$215,749,770	\$863,297,406

FY 2023-24 Governor's Budget Request

01. Executive Director's Office	\$147,122,860	25.8	\$97,093,663	\$7,317,761	\$24,730,519	\$17,980,917
02. Administration and Finance	\$140,394,260	559.0	\$72,549,446	\$1,518,729	\$64,641,366	\$1,684,719
03. Office of Children, Youth, and Families	\$767,655,648	1282.9	\$480,352,654	\$115,240,828	\$18,716,386	\$153,345,780
04. Office of Economic Security	\$522,469,351	174.7	\$81,508,936	\$152,440,665	\$7,786,379	\$280,733,371
05. Behavior Health Administration	\$271,280,085	180.2	\$149,795,278	\$67,741,946	\$10,588,252	\$43,154,609
06. Office Of Behavior Health	\$219,239,432	1528.5	\$197,535,435	\$8,338,858	\$13,365,139	\$0
07. Office of Adults, Aging and Disability Services	\$252,295,382	1590.0	\$38,558,511	\$69,033,589	\$76,989,956	\$67,713,326
Total For: FY 2023-24 Governor's Budget Request	\$2,320,457,018	5341.1	\$1,117,393,923	\$421,632,376	\$216,817,997	\$564,612,722