

Human Services

Office of Health and Human Services

Department of Children, Youth and Families

- Central Management
- Children's Behavioral Health Services
- Juvenile Correctional Services
- Child Welfare
- Higher Education Incentive Grants

Department of Elderly Affairs

Department of Health

- Central Management
- State Medical Examiner
- Environmental and Health Services Regulation
- Health Laboratories
- Public Health Information
- Community and Family Health and Equity
- Infectious Disease and Epidemiology

Department of Human Services

- Central Management
- Child Support Enforcement
- Individual and Family Support
- Veterans' Affairs
- Health Care Quality, Financing and Purchasing
- Medical Benefits
- Supplemental Security Income
- Family Independence
- State Funded Programs

Department of Mental Health, Retardation, & Hospitals

- Central Management
- Hospitals and Community System Support
- Services for the Developmentally Disabled
- Behavioral Healthcare Services
- Hospitals and Community Rehabilitative Services
- Substance Abuse
- Internal Service Programs

Office of the Child Advocate

Commission on the Deaf and Hard of Hearing

Governor's Commission on Disabilities

Office of the Mental Health Advocate

Human Services Function Expenditures

	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Enacted	FY 2010 Working	FY 2010 Gov Rec	FY 2011 Gov Rec
Expenditure by Object						
Personnel	421,384,605	364,321,173	411,254,449	398,221,212	391,732,395	399,798,585
Operating Supplies and Expenses	69,234,261	74,206,385	83,362,180	81,720,715	83,930,725	77,003,863
Aid to Local Units of Government	-	-	-	-	-	-
Assistance, Grants, and Benefits	2,228,886,040	2,251,249,119	2,324,420,513	2,324,420,513	2,432,595,152	2,458,929,321
Subtotal: Operating Expenditures	\$2,719,504,906	\$2,689,776,677	\$2,819,037,142	\$2,804,362,440	\$2,908,258,272	\$2,935,731,769
Capital Purchases and Equipment	3,265,545	5,110,384	18,373,799	18,373,799	16,422,948	18,953,859
Debt Service	-	-	-	-	-	-
Operating Transfers	8,201,703	11,246,349	6,080,347	6,080,347	5,379,737	5,404,737
Total Expenditures	\$2,730,972,154	\$2,706,133,410	\$2,843,491,288	\$2,828,816,586	\$2,930,060,957	\$2,960,090,365
Expenditures by Funds						
General Revenue	1,258,044,422	1,049,437,868	1,031,749,031	1,017,074,329	1,030,950,988	1,038,555,860
Federal Funds	1,434,564,414	1,613,092,462	1,751,892,093	1,751,892,093	1,842,423,250	1,857,595,753
Restricted Receipts	29,324,767	34,318,441	42,102,859	42,102,859	41,951,293	47,309,178
Other Funds	9,038,551	9,284,639	17,747,305	17,747,305	14,735,426	16,629,574
Total Expenditures	\$2,730,972,154	\$2,706,133,410	\$2,843,491,288	\$2,828,816,586	\$2,930,060,957	\$2,960,090,365
FTE Authorization	4,020.9	3,474.1	3,589.1	3,589.1	3,602.6	3,602.6