

DEPARTMENT OF HUMAN SERVICES

ACCOUNT	2009 ACTUAL	2010 PROJECTED	2010 ADJUSTED BUDGET	2011 PROPOSED BUDGET (May10)	\$ Change From 2010B to 2011B	% Change From 2010B to 2011B
REVENUES						
INTERGOVERNMENTAL						
Administrative Services Division	(2,340,674)	(2,196,527)	(2,123,376)	(8,114,787)	(5,991,411)	282.2%
Behavioral Health Division	(4,473,972)	(4,957,696)	(4,938,921)	(3,574,332)	1,364,589	-27.6%
Child Welfare Division	(5,933,925)	(5,722,586)	(5,705,747)	(3,268,806)	2,436,941	-42.7%
Economic Support Services Division	(3,365,987)	(3,710,755)	(3,394,123)	(3,443,840)	(49,717)	1.5%
Long Term Support Division	(34,202,303)	(20,932,882)	(21,795,174)	(7,394,758)	14,400,416	-66.1%
TOTAL INTERGOVERNMENTAL	(50,316,861)	(37,520,446)	(37,957,341)	(25,796,524)	12,160,817	-32.0%
PUBLIC SERVICES						
Administrative Services Division	(44,648)	(69,995)	(48,200)	(101,523)	(53,323)	110.6%
Behavioral Health Division	(1,462,494)	(1,632,812)	(1,685,501)	(1,631,000)	54,501	-3.2%
Child Welfare Division	(577,861)	(552,859)	(604,200)	(590,200)	14,000	-2.3%
Economic Support Services Division	(17,129)	(8,016)	(6,000)	(11,500)	(5,500)	91.7%
Long Term Support Division	(827,307)	(315,810)	(340,465)	(75,697)	264,768	-77.8%
TOTAL PUBLIC SERVICES	(2,929,439)	(2,579,492)	(2,684,366)	(2,409,920)	274,446	-10.2%
TOTAL REVENUES	(53,246,300)	(40,099,938)	(40,641,707)	(28,206,444)	12,435,263	-30.6%
EXPENSES						
LABOR and FRINGE						
Administrative Services Division	2,657,367	2,598,934	2,673,544	2,663,439	(10,105)	-0.4%
Behavioral Health Division	5,356,171	5,489,366	5,659,166	5,705,359	46,193	0.8%
Child Welfare Division	5,712,748	5,862,912	5,924,495	6,073,348	148,853	2.5%
Economic Support Services Division	2,210,659	2,278,659	2,297,192	2,365,303	68,111	3.0%
Long Term Support Division	3,189,119	3,216,199	3,252,205	3,278,624	26,419	0.8%
TOTAL LABOR and FRINGE	19,126,064	19,446,070	19,806,602	20,086,073	279,471	1.4%

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TRAVEL						
Administrative Services Division	16,261	14,583	12,576	12,470	(106)	-0.8%
Behavioral Health Division	85,045	80,531	81,949	87,510	5,561	6.8%
Child Welfare Division	180,835	166,868	174,702	176,850	2,148	1.2%
Economic Support Services Division	7,224	6,198	11,508	9,426	(2,082)	-18.1%
Long Term Support Division	80,767	100,385	100,385	77,399	(22,986)	-22.9%
TOTAL TRAVEL	370,132	368,565	381,120	363,655	(17,465)	-4.6%
CAPITAL						
Administrative Services Division	3,000	-	-	15,000	15,000	NA
TOTAL CAPITAL	3,000	-	-	15,000	15,000	NA
OPERATING EXPENSES						
Administrative Services Division	569,610	575,950	543,870	507,282	(36,588)	-6.7%
Behavioral Health Division	4,280,855	5,092,335	5,488,919	5,529,566	40,647	0.7%
Child Welfare Division	7,882,123	8,014,869	7,576,103	8,138,770	562,667	7.4%
Economic Support Services Division	1,622,290	1,885,411	1,546,783	1,757,418	210,635	13.6%
Long Term Support Division	37,064,976	23,012,282	23,966,763	10,477,133	(13,489,630)	-56.3%
TOTAL OPERATING EXPENSES	51,419,854	38,580,847	39,122,438	26,410,169	(12,712,269)	-32.5%
TOTAL EXPENSES	70,919,050	58,395,482	59,310,160	46,874,897	(12,435,263)	-21.0%
LEVY BEFORE ADJUSTMENTS	17,672,750	18,295,544	18,668,453	18,668,453	(0)	0.0%