



Budget Review Subcommittee on Human Resources

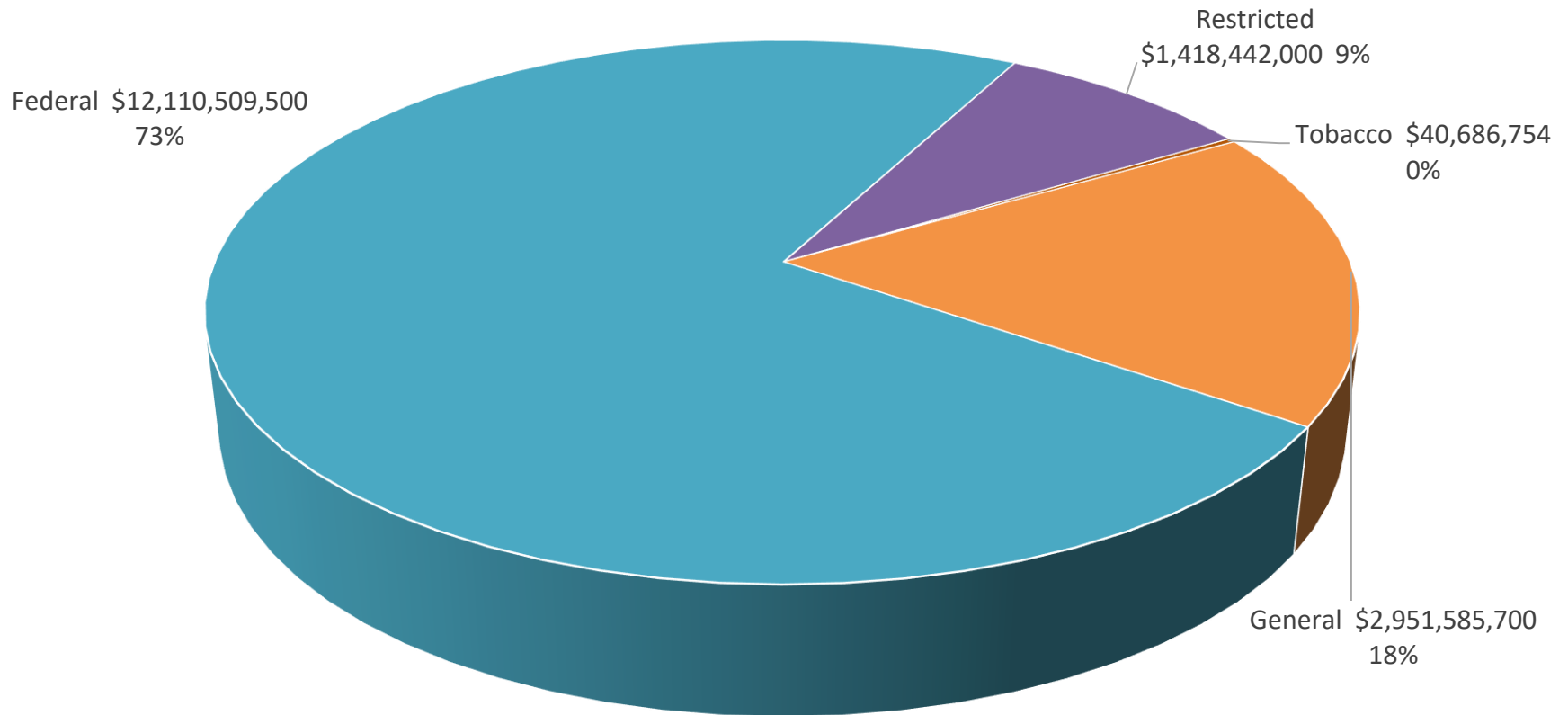
November 10, 2020

Eric Friedlander, Secretary
Eric Lowery, Executive Director

Budget by Fund

	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Budget)
General Funds	\$2,755,152,900	\$2,898,592,664	\$2,951,585,700
Federal Funds	\$9,253,284,590	\$10,626,949,236	\$12,110,509,500
Restricted Funds	\$1,012,856,459	\$980,031,816	\$1,418,442,000
Tobacco Funds	\$25,957,085	\$27,201,237	\$40,686,754
Total	\$13,047,251,034	\$14,532,774,954	\$16,521,223,954

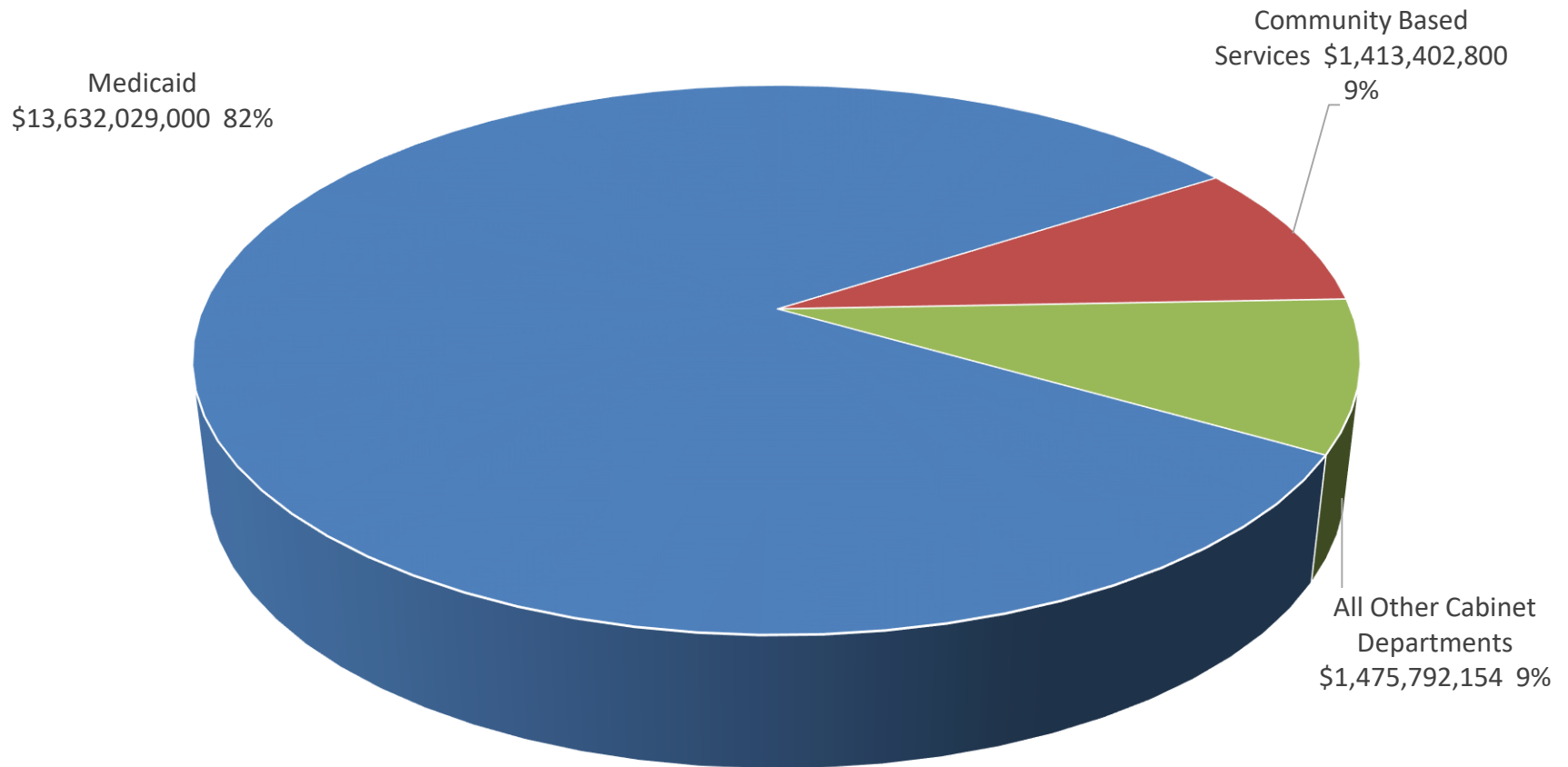
FY 2021 Budget by Fund



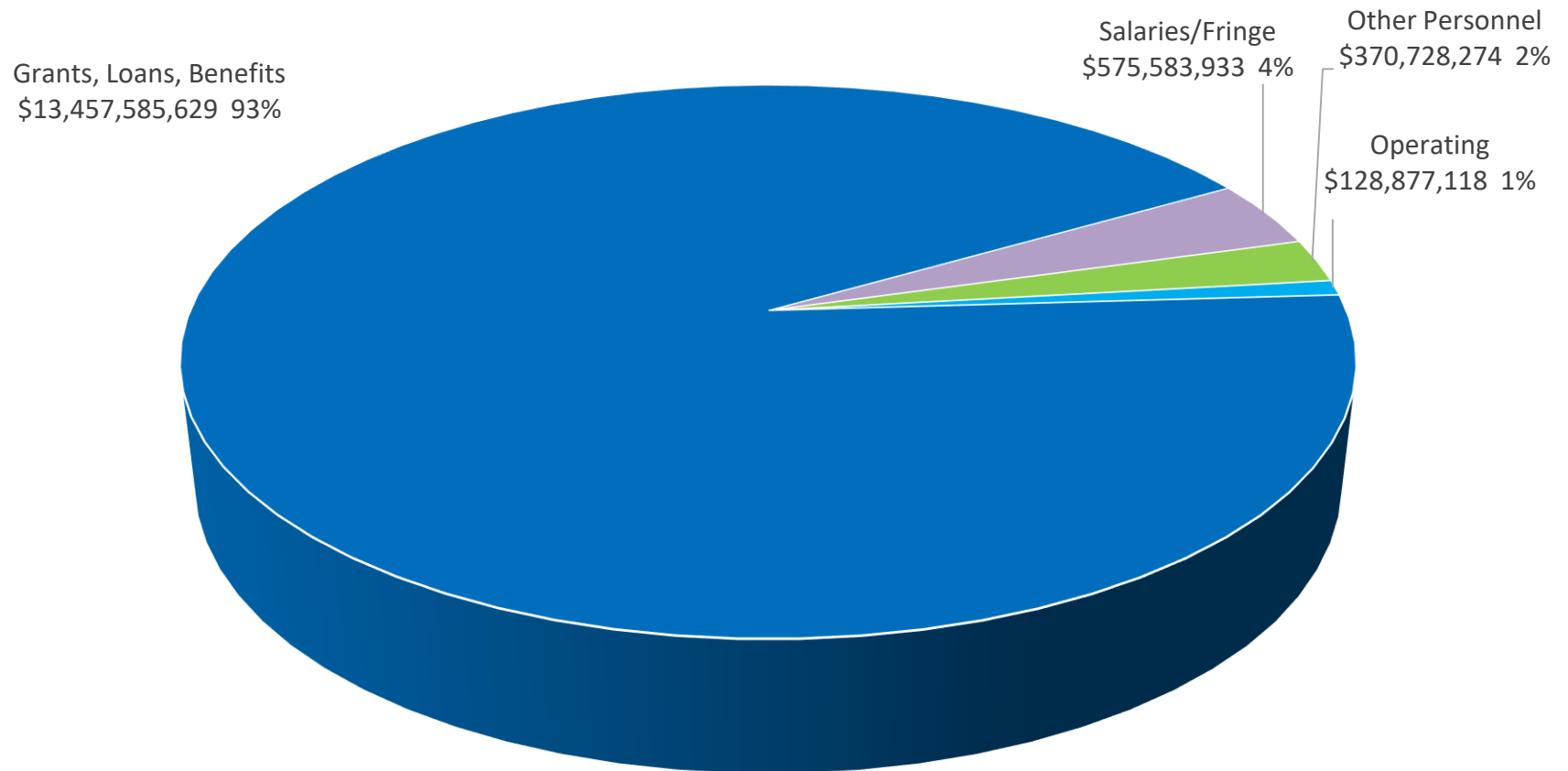
Cabinet for Health and Family Services

Department	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Budget)
General Administration and Program Support	\$93,930,223	\$92,994,884	\$109,121,900
Aging and Independent Living	\$68,225,480	\$71,458,303	\$85,340,700
Income Support	\$104,218,820	\$105,252,200	\$115,191,100
Public Health	\$332,665,589	\$357,568,845	\$598,431,112
Behavioral Health, Developmental and Intellectual Disabilities	\$438,925,846	\$455,089,957	\$464,366,242
Family Resource Centers and Volunteer Services	\$66,928,069	\$66,870,890	\$67,291,200
Community Based Services	\$1,265,393,994	\$1,298,045,289	\$1,413,402,800
Health Data and Analytics	\$17,128,432	\$23,788,208	\$16,195,500
Medicaid Administration	\$241,000,741	\$200,636,484	\$235,705,600
Medicaid Benefits	\$10,400,302,981	\$11,842,779,130	\$13,396,323,400
Office for Children with Special Health Care Needs	\$18,530,859	\$18,290,766	\$19,854,400
Total	\$13,047,251,034	\$14,532,774,954	\$16,521,223,954

FY 2021 Budget by Department



FY 2020 Expenditures by Type



Questions