

The Department of Social and Health Services

6.287% Reduction Summary by Program

Final Enacted 2010 Supplemental Budget

Program	Appropriation GF-State	6.287 Reduction	GF-State Reductions	GF-Federal	Other	FTE	Total
	Funds only	Targets GF-State		Reductions	Fund		
	FY 2011	FY 2011			Reduction		
Children's	306,947,000	(19,298,000)	(19,298,000)	(11,896,000)	(200,000)	(100.0)	(31,394,000)
Juvenile Rehab	97,761,000	(6,146,000)	(6,146,000)	-	-	(64.9)	(6,146,000)
Mental Health	407,704,000	(25,632,000)	(25,632,000)	(5,868,000)	-	(49.7)	(31,500,000)
Develop Disabilities	405,163,000	(25,472,000)	(25,472,000)	(24,851,000)	-	(59.1)	(50,323,000)
Long Term Care	638,535,000	(40,145,000)	(40,145,000)	(49,524,000)	-	(39.7)	(89,669,000)
Economic Services	581,459,000	(36,556,000)	(36,556,000)	(2,819,000)	-	(6.8)	(39,375,000)
Alcohol & Sub Abuse	82,393,000	(5,180,000)	(5,180,000)	3,557,000	-	0.0	(1,623,000)
Vocational Rehab	10,077,000	(634,000)	(634,000)	(113,000)	-	0.0	(747,000)
Administration	29,407,000	(1,849,000)	(1,849,000)	(138,000)	-	(14.4)	(1,987,000)
Special Commitment	46,922,000	(2,950,000)	(2,950,000)	-	-	(45.2)	(2,950,000)
Payments to Other	61,461,000	(3,864,000)	(3,864,000)	(1,745,000)	-	0.0	(5,609,000)
Grand Total	2,667,829,000	(167,726,000)	(167,726,000)	(93,397,000)	(200,000)	(379.8)	(261,323,000)