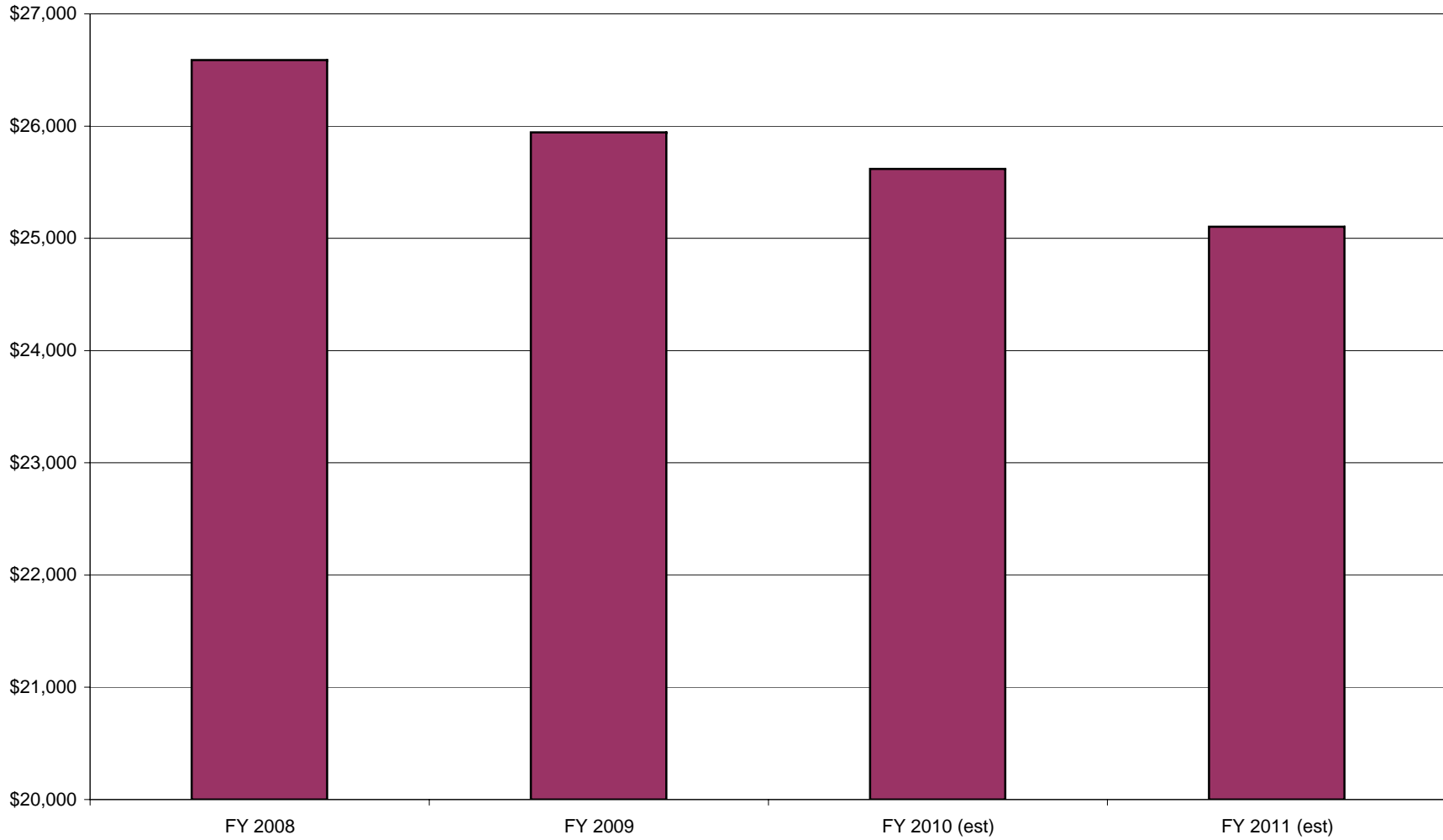
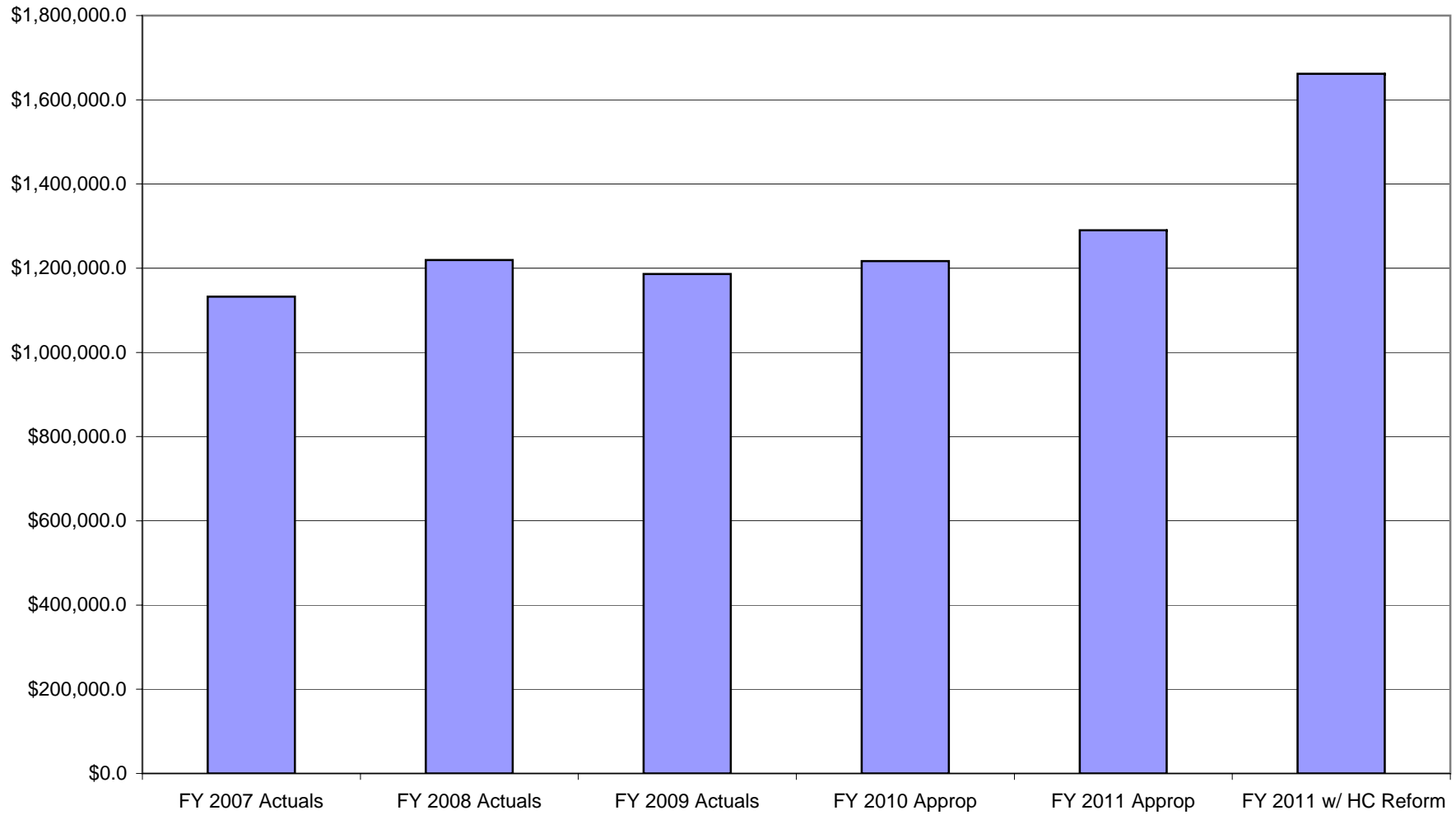


**Department of Corrections
Per Inmate Annual Expenditures
(based on average daily population)**

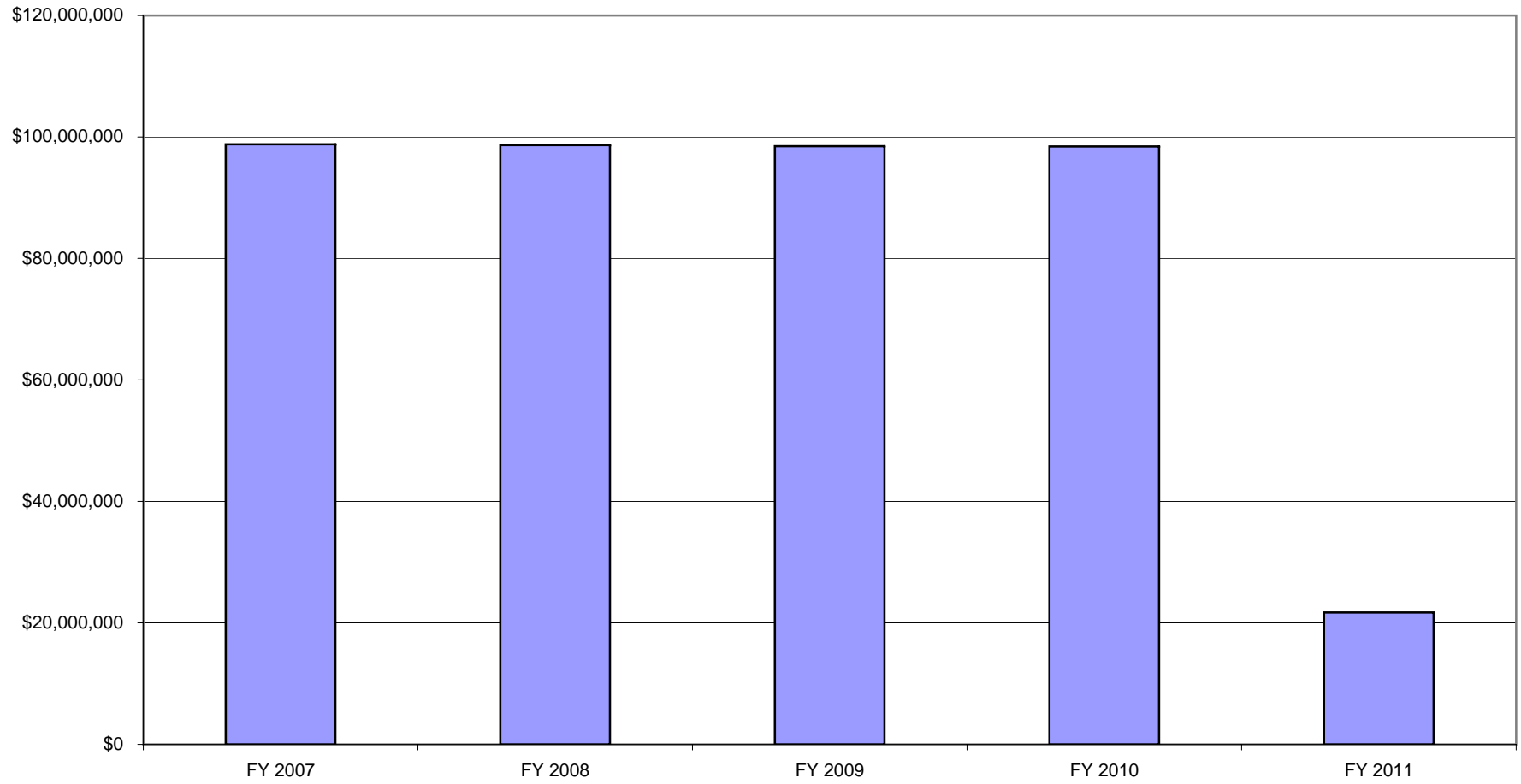


Medicaid General Fund Expenditures
(in thousands)



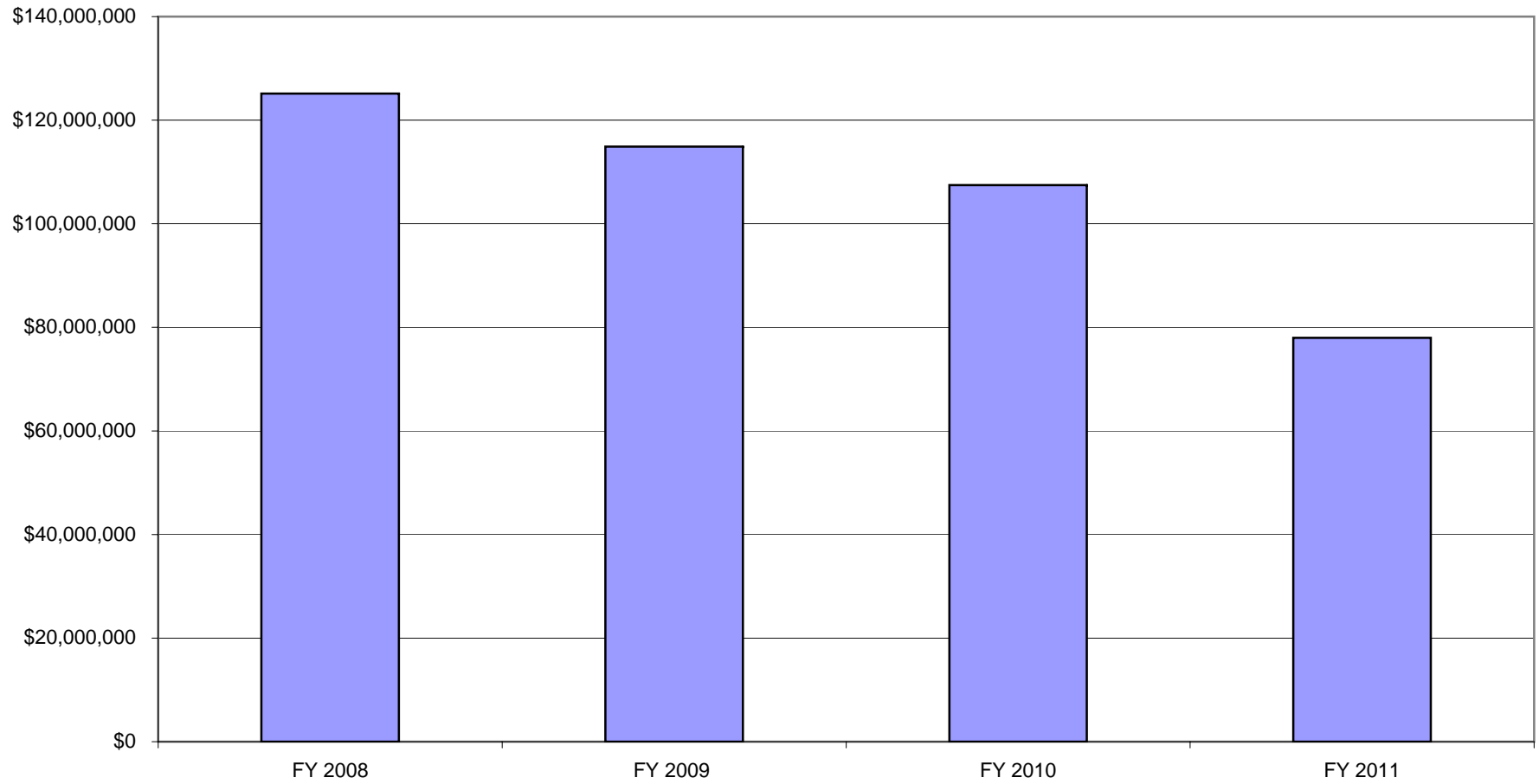
FY 2010 and FY 2011 expenditures are offset by Federal Stimulus dollars. FY 2011 w/ HC Reform assumes current federal law

General Fund Support for Seriously Mentally III



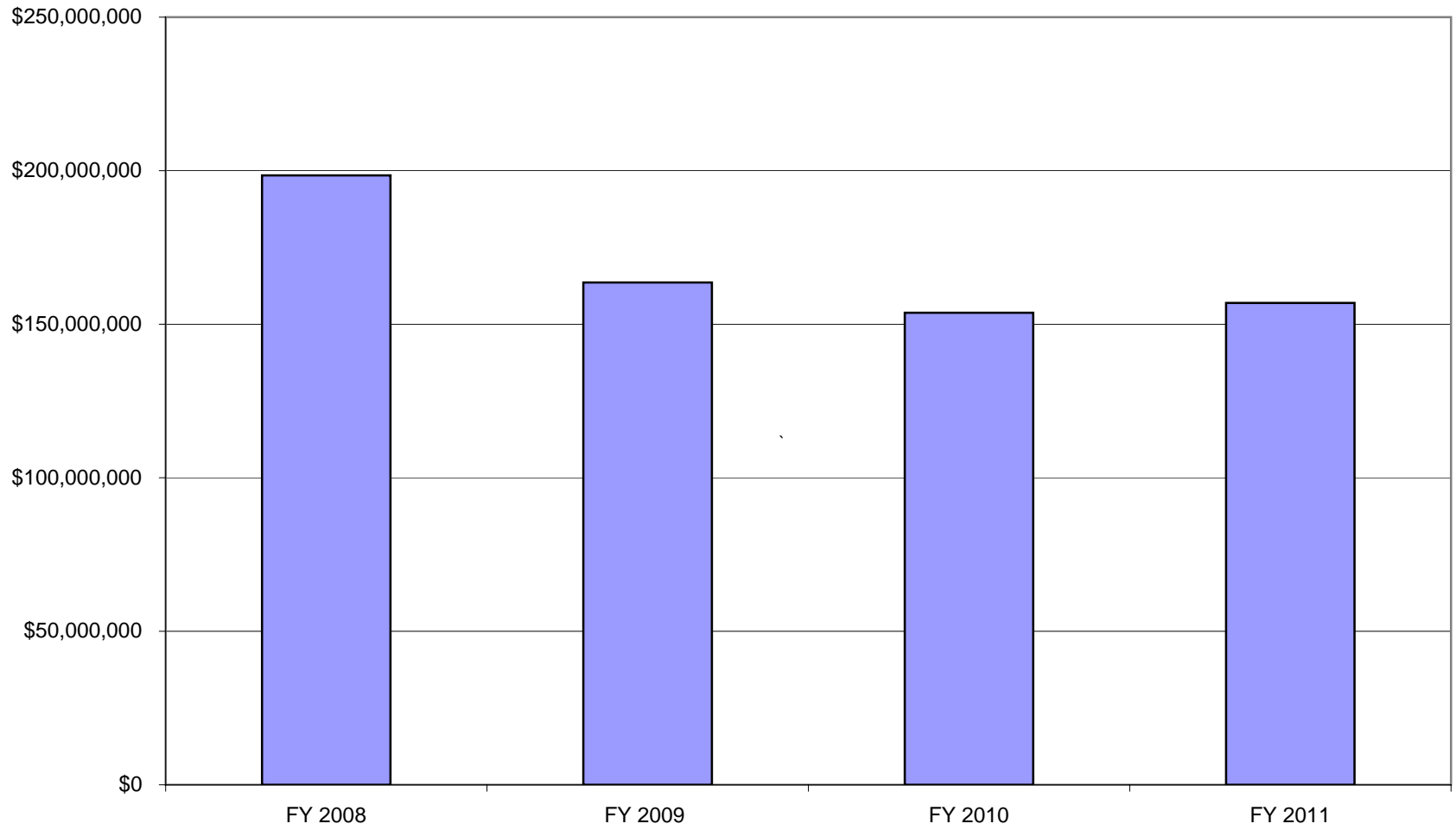
Approximately 14,500 seriously mentally ill adults will receive reduced benefits.

Cash Assistance (Welfare)



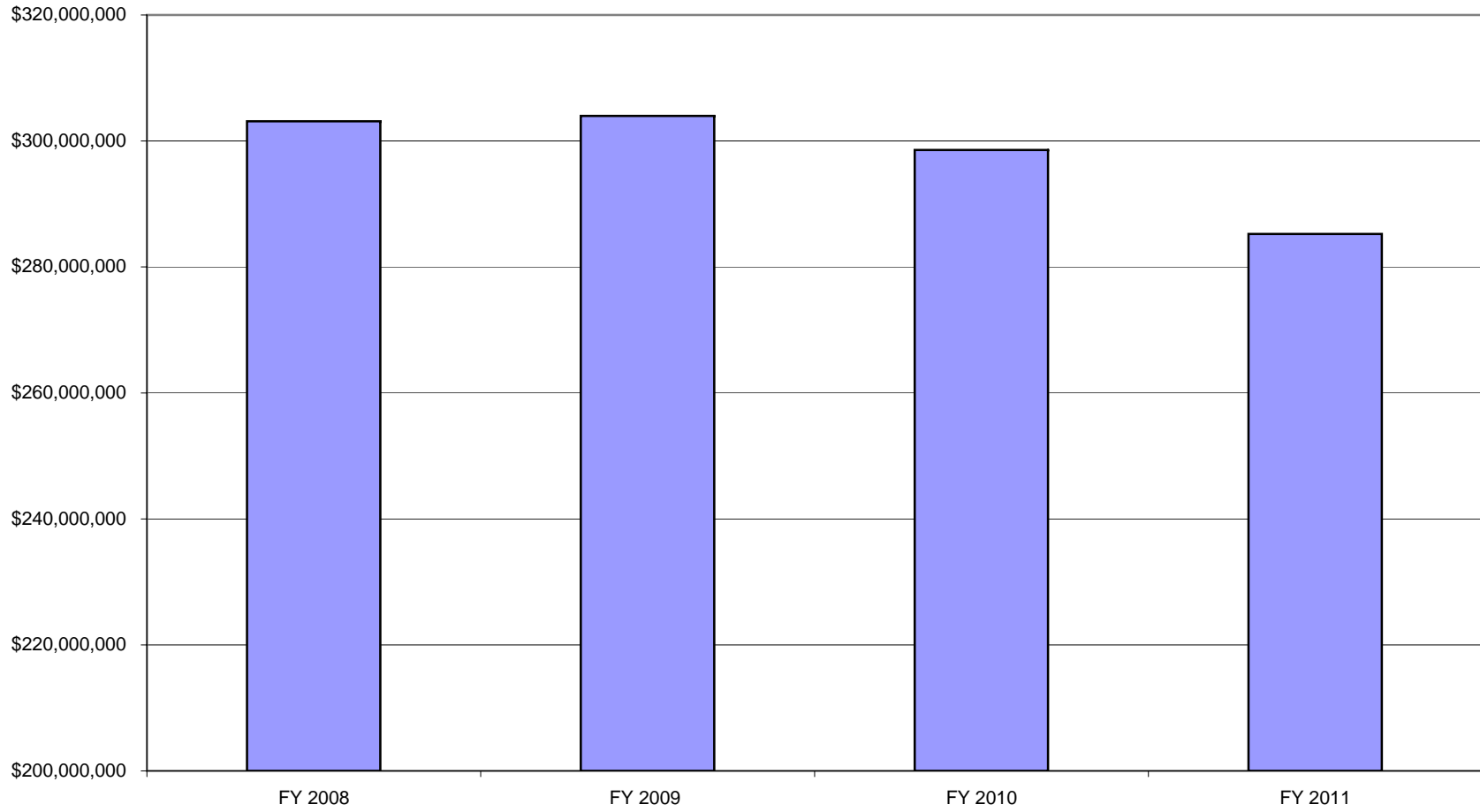
In FY 2011, Approximately 10,000 families will lose cash assistance.

Child Care Assistance For the Working Poor



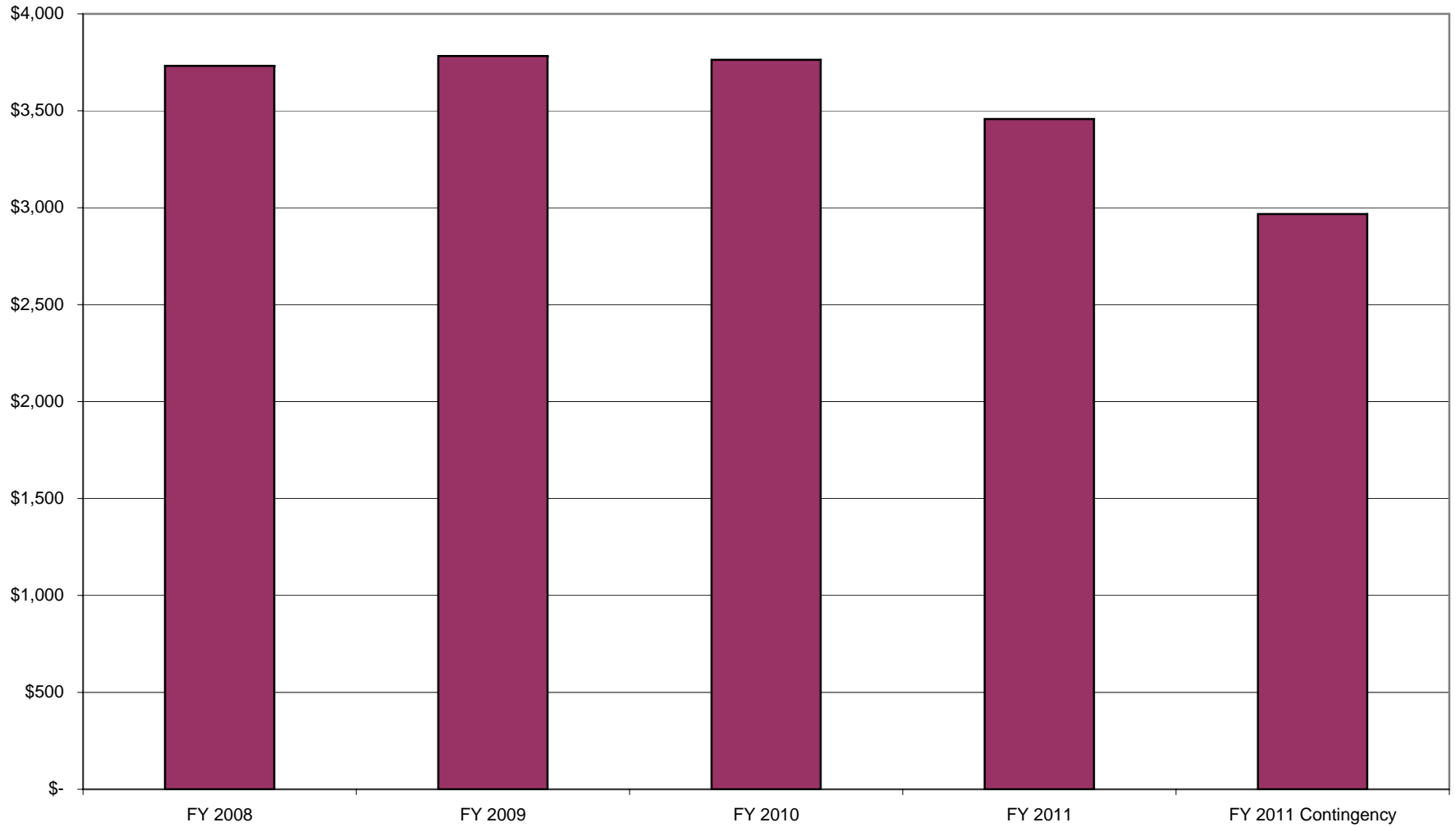
The State has reduced the serviced population by approximately 10,000 children.

Children, Youth, and Families Programs



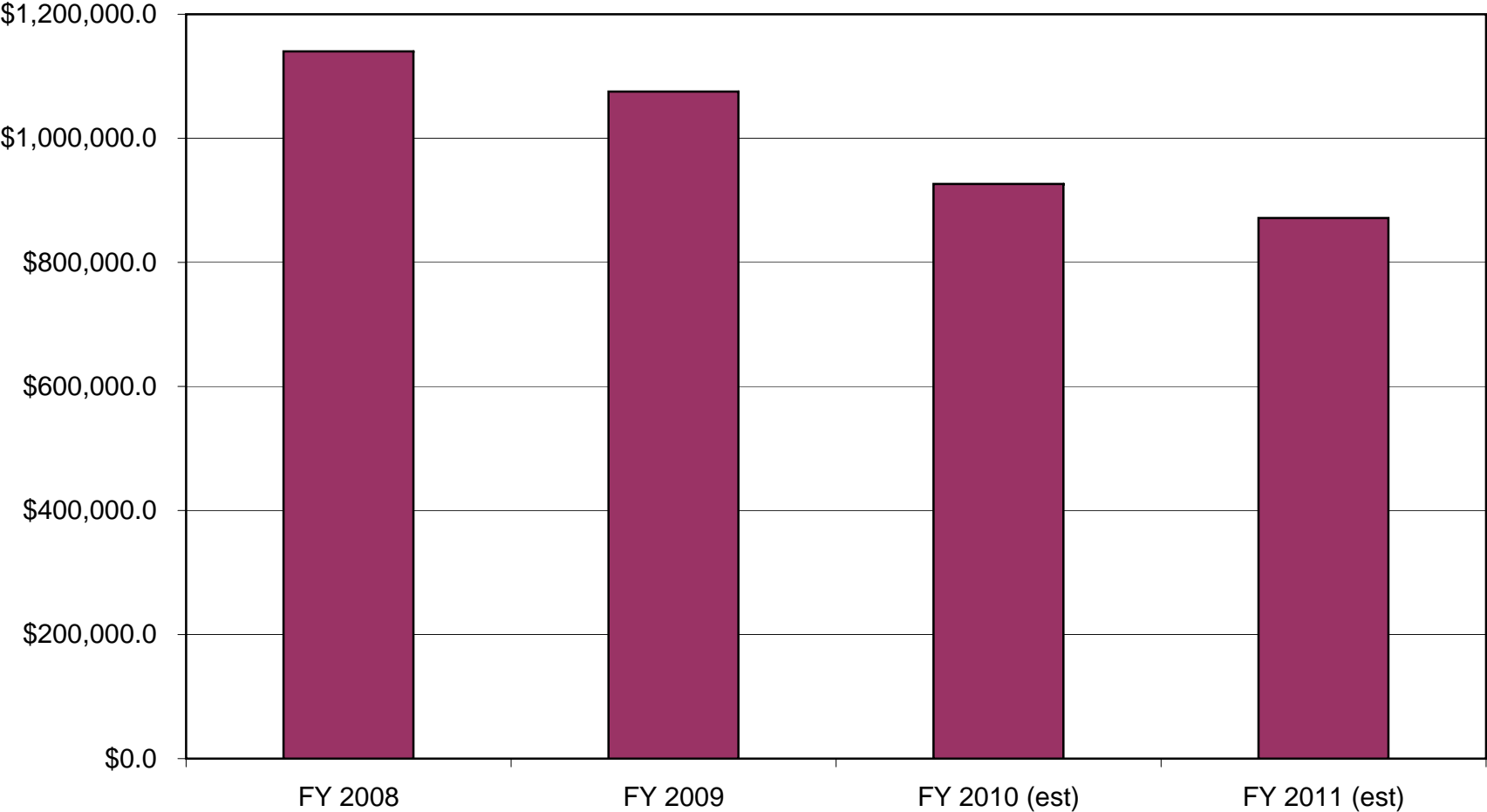
Children's programs include Child Protective Services, Foster Care, Healthy Families, Child Abuse Prevention, Intervention for homeless children, and Adoption Services

K-12 State Aid Per Pupil



Includes Federal Fiscal Stabilization Stimulus Dollars

State Personnel Expenditures
(in thousands)



Since FY 2008, the state has reduced payroll by 23%
(excludes impact of transferring out of state prisoners to instate)