

## Health and Human Service Program Area

	2007 Adopted		2008 Adopted		2009 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Community and Human Service</b>						
COMMUNITY SERVICES DIVISION	14,060,990	25.00	13,901,026	24.00	15,682,098	19.50
VETERANS RELIEF	2,708,363	7.00	2,598,649	8.00	2,577,648	8.00
COMMUNITY & HUMAN SERVICES ADMIN	2,195,699	13.00	2,539,390	16.00	2,284,377	15.00
DEVELOPMENTAL DISABILITY	23,374,689	18.75	26,185,078	17.75	27,141,997	16.75
MENTAL HEALTH	132,997,594	81.25	153,295,705	89.25	164,570,449	95.25
MENTAL HEALTH & DRUG DEPENDENCY			22,211,605	10.00	49,696,574	22.40
VETERANS AND FAMILY LEVY	12,655,111	11.50	8,356,441	12.00	9,231,515	12.00
HUMAN SERVICES LEVY	13,585,550	4.50	8,186,768	4.50	10,379,545	4.50
ALCOHOLISM/SUBSTANCE ABUSE	23,142,626	37.65	24,814,628	40.65	32,277,210	41.80
WORK TRAINING PROGRAM	6,763,670	49.58	6,520,040	40.28	6,302,458	40.78
DISLOCATED WKR PROG ADMIN	5,623,645	35.00	4,088,673	28.00	3,020,399	17.00
FED HOUSING & COMM DEV	18,740,186	32.75	18,482,000	34.25	19,228,871	36.50
	<b>255,848,123</b>	<b>315.98</b>	<b>291,180,003</b>	<b>324.68</b>	<b>342,393,141</b>	<b>329.48</b>
<b>Public Health</b>						
EMERGENCY MEDICAL SERVICE	43,704,092	108.12	62,374,958	117.87	68,379,512	121.37
LOCAL HAZARDOUS WASTE	12,914,505	-	14,074,294	-	13,917,630	-
MEDICAL EXAMINER	3,958,420	26.00	4,517,341	29.50	4,508,135	29.50
PUBLIC HEALTH	180,792,290	1,190.73	188,265,459	1,285.83	187,241,092	1,255.06
	<b>241,369,307</b>	<b>1,324.85</b>	<b>269,232,052</b>	<b>1,433.20</b>	<b>274,046,369</b>	<b>1,405.93</b>
<b>Grants and Board of Health Support</b>						
HEALTH & HUMAN SERVICE GRANTS	32,542	6.00	(1,725)	-	-	-
	<b>32,542</b>	<b>6.00</b>	<b>(1,725)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Health and Human Services</b>						
	<b>497,249,972</b>	<b>1,646.83</b>	<b>560,410,330</b>	<b>1,757.88</b>	<b>616,439,510</b>	<b>1,735.41</b>

Public Defense division of DCHS and Jail Health Services division of DPH are reported in the Law, Safety and Justice program plan area.