

Health and Human Service Program Area

	2002 Adopted		2003 Adopted		2004 Proj
	Expenditures	FTEs	Expenditures	FTEs	Expenditures
Community and Human Service					
SPECIAL PROGRAMS	655,221	0	480,376	0	473,441
COMMUNITY SVCS DIV	10,602,832	27.95	7,796,553	19.90	7,752,612
HUMAN SERVICES/CJ	893,165	0	748,624	0	748,624
VETERANS RELIEF	1,966,727	7.00	2,057,218	7.00	2,089,737
DEVELOPMENTAL DISABILITY	20,088,883	24.75	19,561,901	24.75	18,944,636
MENTAL HEALTH	104,519,999	95.25	93,796,933	91.75	94,700,094
ALCOHOLISM/SUBSTANCE ABUSE	21,459,599	82.00	17,739,296	33.00	18,379,361
WORK TRAINING PROGRAM	6,205,320	27.58	6,781,617	43.58	7,408,613
DISLOCATED WKR PROG ADMIN	4,344,801	52.00	11,344,501	52.00	10,631,620
FED HOUSNG & COMM DEV FND	21,220,823	36.17	18,640,735	36.17	20,226,461
HOUSING OPPORTUNITY ACQSN	0	4.50	0	0	0
	191,957,370	357.20	178,947,754	308.15	181,355,199
Public Health					
EMERGENCY MEDICAL SERVICE	33,671,968	92.75	34,854,283	91.12	36,232,328
LOCAL HAZARDOUS WASTE FD	12,706,510	0	12,486,814	0	12,519,878
PUBLIC HEALTH POOLING	183,926,498	1,406.28	187,919,027	1,383.84	180,808,183
	230,304,976	1,499.03	235,260,124	1,474.96	229,560,389
Grants					
HEALTH & HUMAN SERVICE GRANTS	1,787,904	9.00	0	6.00	0
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Total Health and Human Services	424,050,250	1,865.23	414,207,878	1,789.11	410,915,588

Public Defense division of DCHS is reported out in the Law, Safety and Justice program plan area.

Proposed
FTEs

0
19.60
0
7.00
24.75
80.25
45.30
43.58
34.00
37.00
0

291.48

98.87
0

1,217.74
1,316.61

0
0

1,608.09