

Health and Human Service Program Area

	1999 Adopted		2000 Adopted		2001 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Community and Human Service						
SPECIAL PROGRAMS	637,720	0	619,280	0	655,221	0
COMMUNITY SVCS DIV	11,780,783	39.04	12,544,404	37.60	10,602,832	27.95
HUMAN SERVICES/CJ	914,076	0	905,658	0	893,165	0
VETERANS RELIEF	1,751,648	7.00	2,226,797	7.00	1,966,727	7.00
DEVELOPMENTAL DISABILITY	18,949,684	26.00	19,007,913	25.00	20,088,883	24.75
MENTAL HEALTH	90,199,426	88.25	98,280,005	84.25	104,519,999	95.25
ALCOHOLISM/SUBSTANCE ABUSE	19,912,801	89.00	20,794,455	77.00	21,459,599	82.00
WORK TRAINING PROGRAM	4,305,193	28.08	5,219,848	27.58	6,205,320	27.58
DISPLACED WKR PROG ADMIN	0	0	3,905,273	52.00	4,344,801	52.00
FED HOUSNG & COMM DEV FND	19,512,240	29.42	18,365,035	31.42	21,220,823	36.17
HOUSING OPPORTUNITY ACQSN	0	4.50	0	4.50	0	4.50
	167,963,571	311.29	181,868,668	346.35	191,957,370	357.20
Public Health						
EMERGENCY MEDICAL SERVICE	36,105,909	90.50	30,509,385	94.50	33,671,968	92.75
LOCAL HAZARDOUS WASTE FD	11,627,203	0	12,637,455	0	12,706,510	0
PUBLIC HEALTH POOLING	145,877,586	1,342.69	168,659,736	1,342.74	183,926,498	1,406.28
	193,610,698	1,433.19	211,806,576	1,437.24	230,304,976	1,499.03
Grants						
HEALTH & HUMAN SERVICE GRANTS	1,197,613	12.00	1,992,304	10.00	1,787,904	9.00
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Total Health and Human Services	362,771,882	1,756.48	395,667,548	1,793.59	424,050,250	1,865.23

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