

**Health and Human Service
Program Area**

	2001 Adopted		2002 Adopted		2003 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Community and Human Service						
SPECIAL PROGRAMS	619,280	0	655,221	0	480,376	0
COMMUNITY SVCS DIV	12,544,404	37.60	10,602,832	27.95	7,796,553	19.90
HUMAN SERVICES/CJ	905,658	0	893,165	0	748,624	0
VETERANS RELIEF	2,226,797	7.00	1,966,727	7.00	2,057,218	7.00
DEVELOPMENTAL DISABILITY	19,007,913	25.00	20,088,883	24.75	19,561,901	24.75
MENTAL HEALTH	98,280,005	84.25	104,519,999	95.25	93,796,933	91.75
ALCOHOLISM/SUBSTANCE ABUSE	20,794,455	77.00	21,459,599	82.00	17,739,296	33.00
WORK TRAINING PROGRAM	5,219,848	27.58	6,205,320	27.58	6,781,617	43.58
DISLOCATED WKR PROG ADMIN	3,905,273	52.00	4,344,801	52.00	11,344,501	52.00
FED HOUSNG & COMM DEV FND	18,365,035	31.42	21,220,823	36.17	18,640,735	36.17
HOUSING OPPORTUNITY ACQSN	0	4.50	0	4.50	0	0
	181,868,668	346.35	191,957,370	357.20	178,947,754	308.15
Public Health						
EMERGENCY MEDICAL SERVICE	30,509,385	94.5	33,671,968	92.75	34,854,283	91.12
LOCAL HAZARDOUS WASTE FD	12,637,455	0	12,706,510	0	12,486,814	0
PUBLIC HEALTH POOLING	168,659,736	1,342.7	183,926,498	1,406.28	187,919,027	1,383.84
	211,806,576	1,437.24	230,304,976	1,499.03	235,260,124	1,474.96
Grants						
HEALTH & HUMAN SERVICE GRANTS	1,992,304	10.00	1,787,904	9.00	0	6.00
	1,992,304	10.00	1,787,904	9.00	0	6.00
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Total Health and Human Services	395,667,548	1,793.59	424,050,250	1,865.23	414,207,878	1,789.11

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