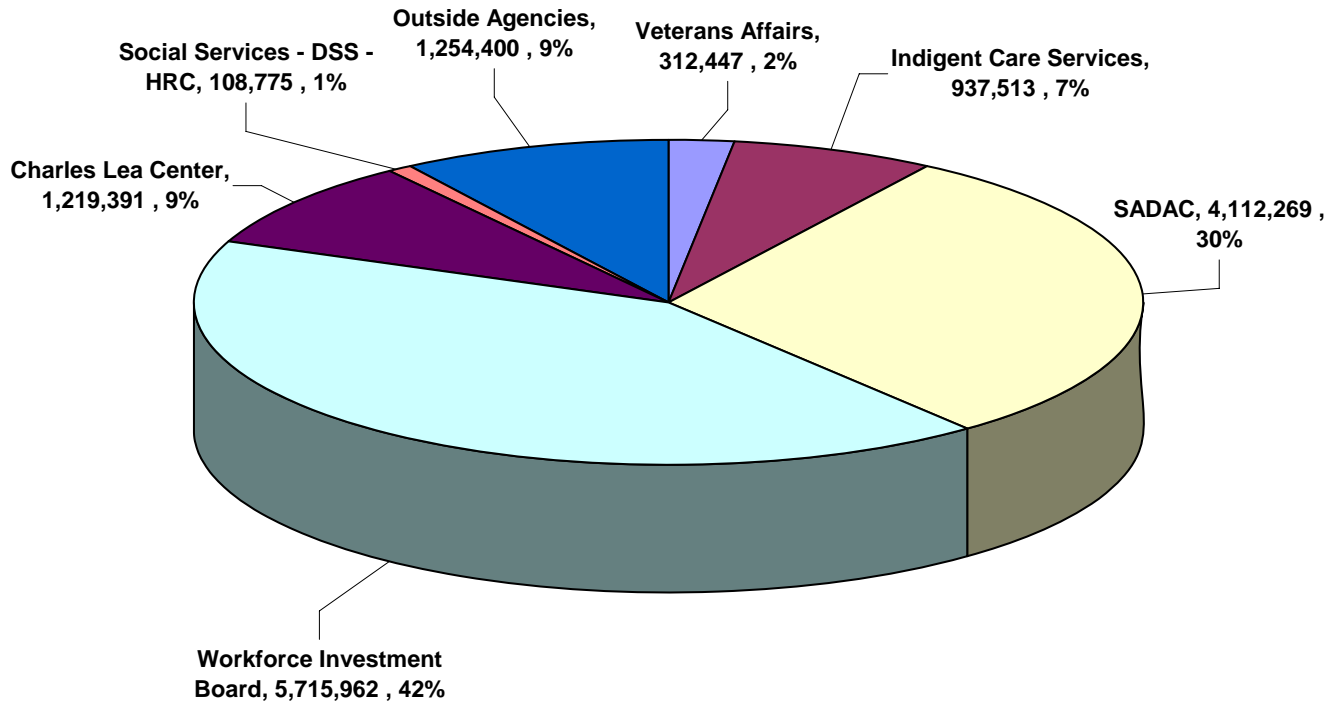


HEALTH AND HUMAN SERVICES

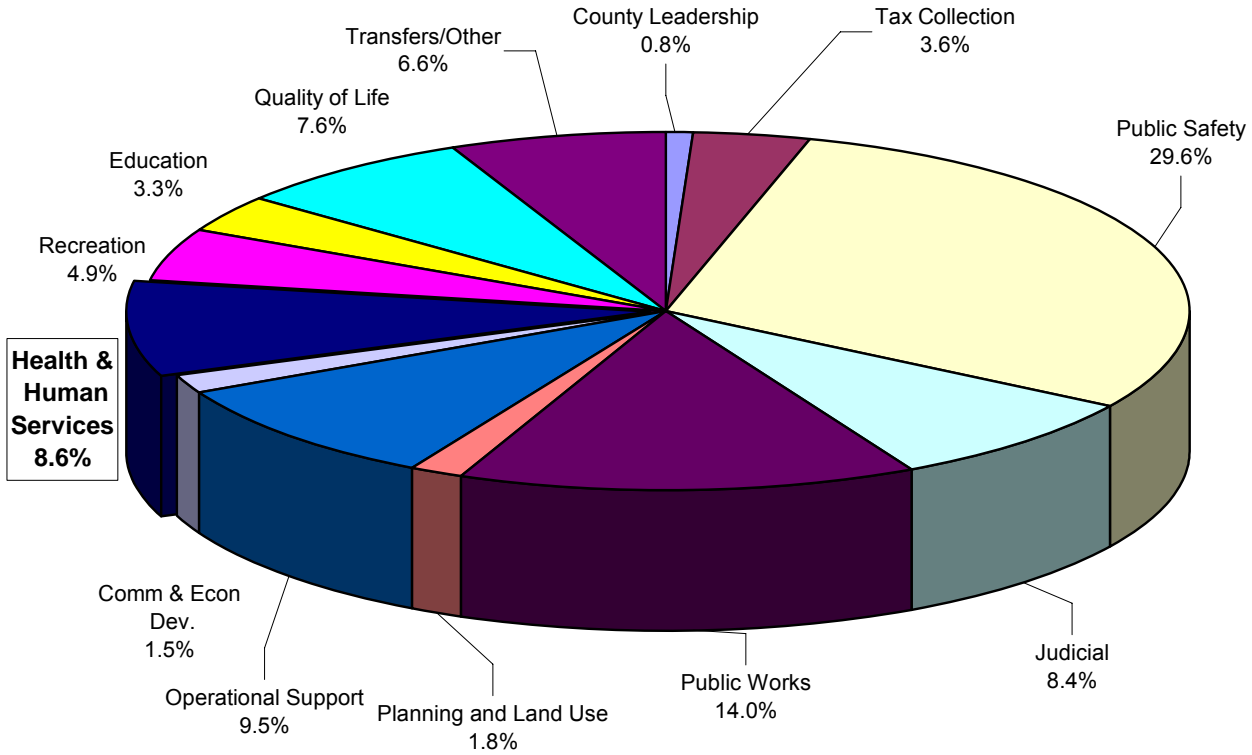
FY 2008/09 ADOPTED OPERATING BUDGET

\$13,660,758



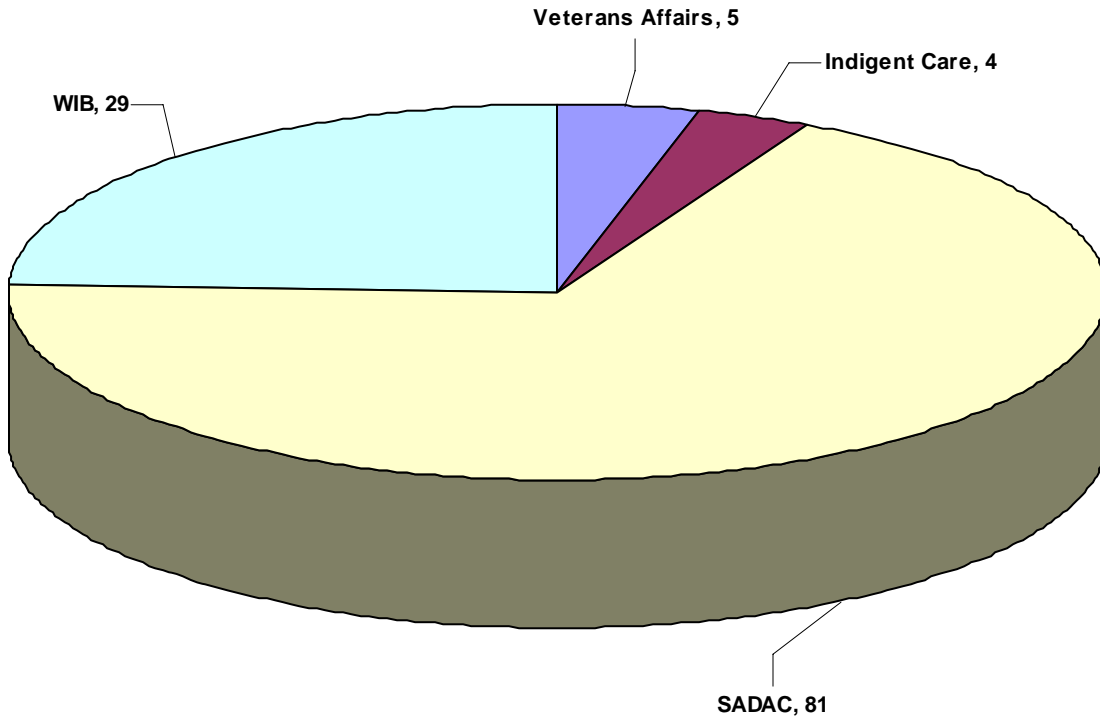
HEALTH AND HUMAN SERVICES SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	General Fund		2,228,442	2,409,116	2,419,250	2,410,795	2,504,361	93,566
7	SADAC Fund		2,979,190	3,187,989	3,096,212	3,855,298	4,112,269	256,971
9	Special Revenue Fund		0	0	95,576	108,775	108,775	0
30	Workforce Investment Board Fund		3,949,757	4,167,413	4,883,814	5,715,962	5,715,962	0
61	Charles Lea Center Fund		916,120	1,096,120	1,047,288	1,047,208	1,219,391	172,183
TOTAL, FUNDING SOURCES			\$10,073,509	\$10,860,638	\$11,542,140	\$13,138,038	\$13,660,758	\$522,720
FUND	DEPARTMENT							
1	Veterans Affairs	9129	266,987	283,296	280,975	255,840	312,447	56,607
1	Indigent Care Services	9503	726,860	863,676	930,500	930,835	937,513	6,678
	SADAC		2,979,190	3,187,989	3,096,212	3,855,298	4,112,269	256,971
30	Workforce Investment Board		3,949,757	4,167,413	4,883,814	5,715,962	5,715,962	0
61	Charles Lea Center		916,120	1,096,120	1,047,288	1,047,208	1,219,391	172,183
9	Social Services - DSS - HRC	9640	0	0	95,576	108,775	108,775	0
1	Outside Agencies		1,234,595	1,262,144	1,207,775	1,224,120	1,254,400	30,280
			\$10,073,509	\$10,860,638	\$11,542,140	\$13,138,038	\$13,660,758	\$522,720

Health and Human Services Percentage of Total County Budget \$13,660,758



TOTAL FY 2008/09 ADOPTED OPERATING BUDGET: \$158,277,644					
CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET
County Leadership	\$1,210,091	Planning and Land Use	\$2,780,214	Recreation	\$7,677,873
Tax Collection	\$5,736,233	Operational Support	\$14,989,869	Education	\$5,158,170
Public Safety	\$46,777,523	Comm & Econ Dev.	\$2,436,302	Quality of Life	\$11,996,915
Judicial	\$13,243,627	Health & Human Services	\$13,660,758	Transfers/Other	\$10,422,693
Public Works	\$22,187,378				

Authorized Health and Human Services Personnel Summary



HEALTH AND HUMAN SERVICES PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	INC/DEC FY 09 - 08
1	General Fund		8	8	8	8	9	1
7	SADAC Fund		91	88	81	80	81	1
9	Special Revenue Fund		0	0	0	0	0	0
30	Workforce Investment Board Fund		24	24	29	29	29	0
61	Charles Lea Center Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			123	120	118	117	119	2
FUND	DEPARTMENT	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	INC/DEC FY 09 - 08
1	Veterans Affairs	9129	4	4	4	4	5	1
1	Indigent Care Services	9503	4	4	4	4	4	0
7	SADAC	9730	91	88	81	80	81	1
30	Workforce Investment Board	9800	24	24	29	29	29	0
61	Charles Lea Center		0	0	0	0	0	0
9	Social Services - DSS - HRC		0	0	0	0	0	0
1	Outside Agencies		0	0	0	0	0	0
			123	120	118	117	119	2

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