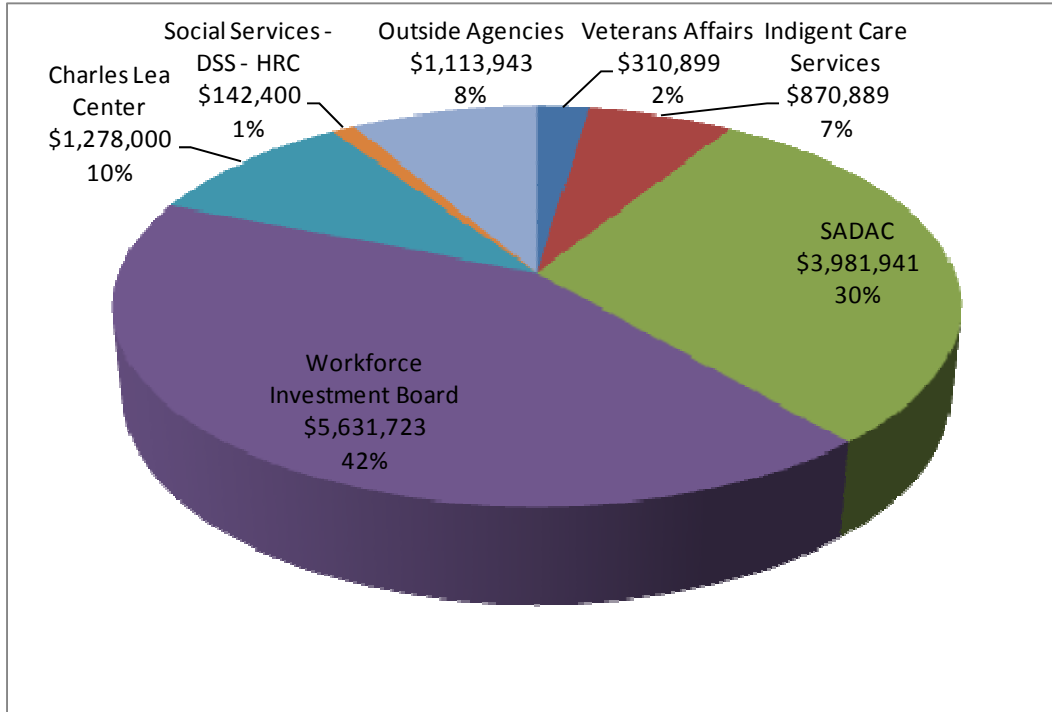


HEALTH AND HUMAN SERVICES

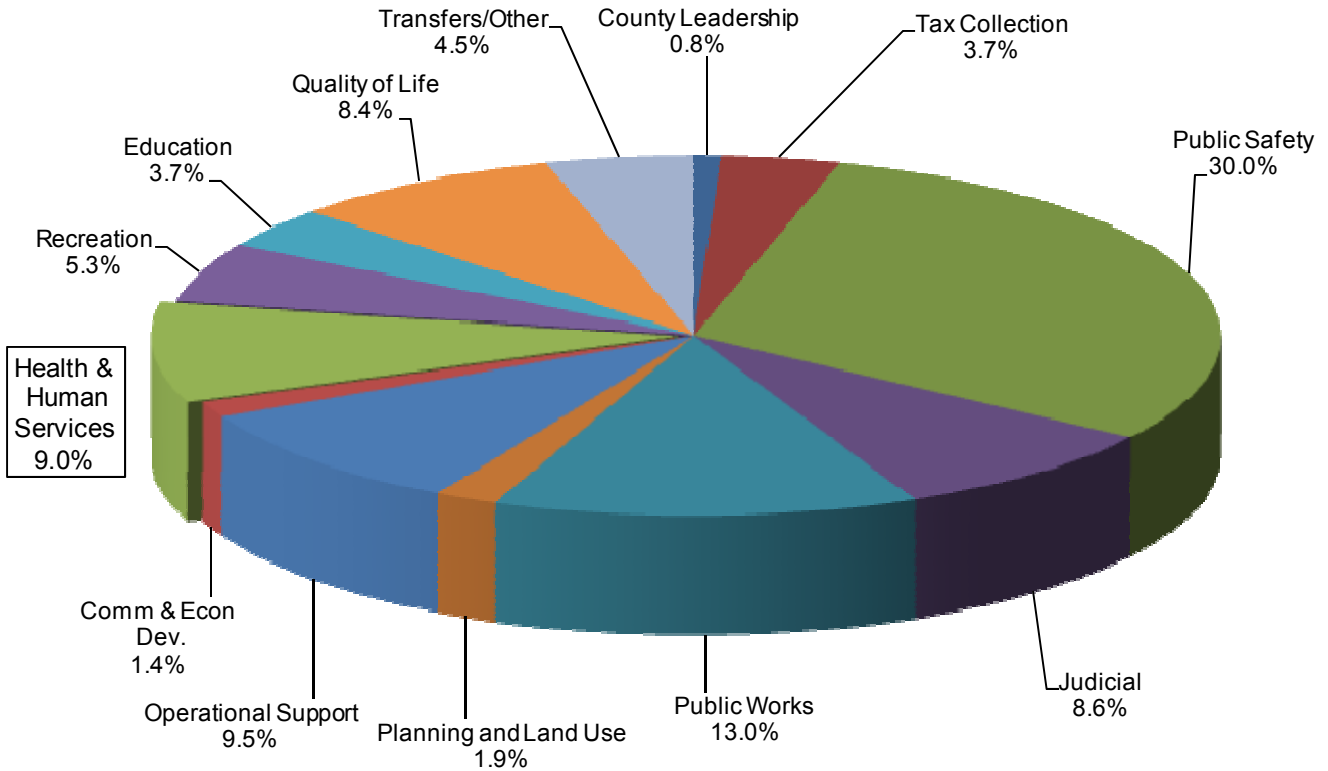
FY 2009/10 ADOPTED OPERATING BUDGET

\$13,329,795



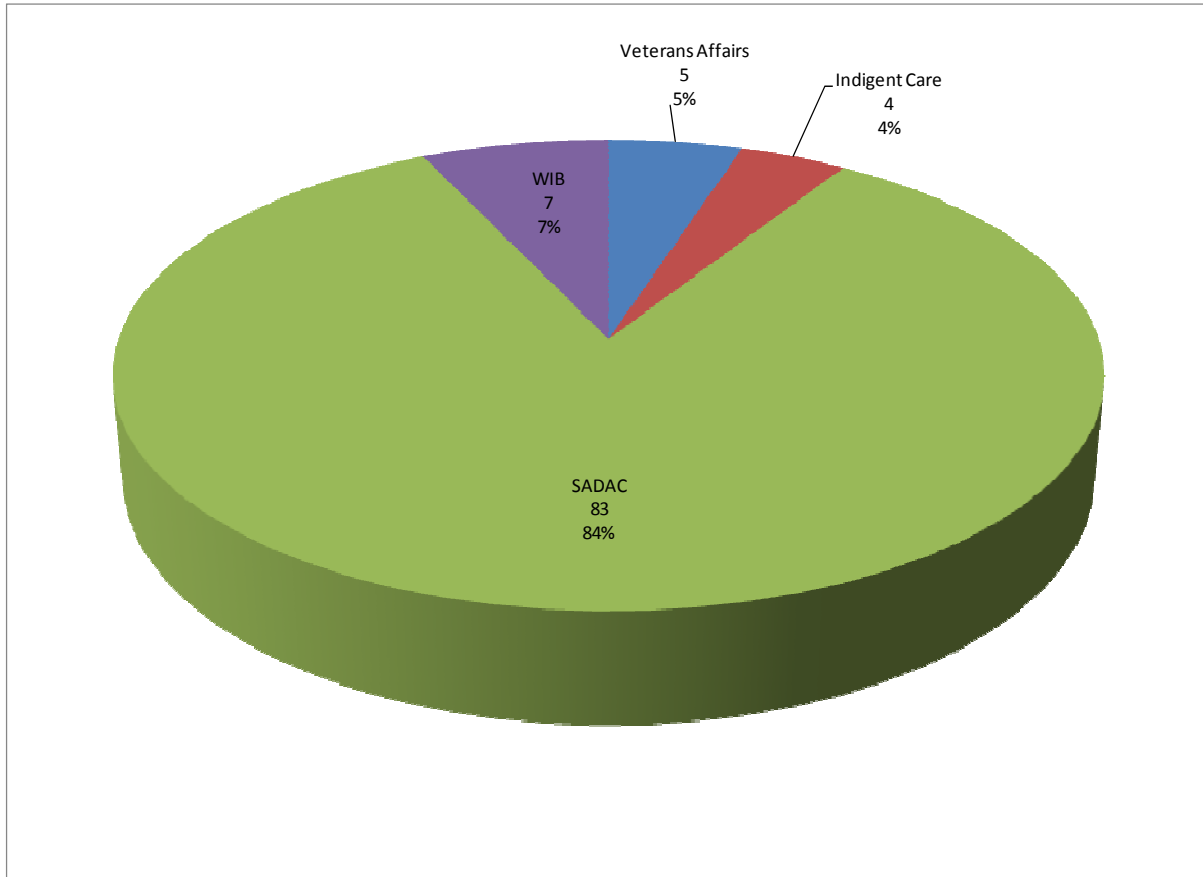
HEALTH AND HUMAN SERVICES SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		2,409,116	2,419,250	2,435,332	2,504,361	2,295,731	(208,629)
7	SADAC Fund		3,187,989	3,096,212	3,804,031	4,112,269	3,981,941	(130,328)
9	Special Revenue Fund		0	95,576	102,993	108,775	142,400	33,625
30	Workforce Investment Board Fund		4,167,413	4,883,814	6,912,355	5,715,962	5,631,723	(84,239)
61	Charles Lea Center Fund		1,096,120	1,047,288	1,047,208	1,219,391	1,278,000	58,609
TOTAL, FUNDING SOURCES			\$10,860,638	\$11,542,140	\$14,301,918	\$13,660,758	\$13,329,795	(\$330,963)
FUND	DEPARTMENT							
1	Veterans Affairs	9129	283,296	280,975	288,845	312,447	\$ 310,899	(1,548)
1	Indigent Care Services	9503	863,676	930,500	928,880	937,513	\$ 870,889	(66,624)
7	SADAC		3,187,989	3,096,212	3,804,031	4,112,269	\$ 3,981,941	(130,328)
30	Workforce Investment Board		4,167,413	4,883,814	6,912,355	5,715,962	\$ 5,631,723	(84,239)
61	Charles Lea Center		1,096,120	1,047,288	1,047,208	1,219,391	\$ 1,278,000	58,609
9	Social Services - DSS - HRC	9640	0	95,576	102,993	108,775	\$ 142,400	33,625
1	Outside Agencies		1,262,144	1,207,775	1,217,606	1,254,400	\$ 1,113,943	(140,457)
TOTAL			\$10,860,638	\$11,542,140	\$14,301,918	\$13,660,758	\$13,329,795	(\$330,963)

Health and Human Services Percentage of Total County Budget \$13,329,795



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$147,898,479					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,193,576	Planning and Land Use	\$2,834,104	Recreation	\$7,893,698
Tax Collection	\$5,413,775	Operational Support	\$14,120,433	Education	\$5,490,000
Public Safety	\$44,438,633	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,740,416	Health & Human Services	\$13,329,795	Transfers/Other	\$6,699,308
Public Works	\$19,239,202				

Authorized Health and Human Services Personnel Summary



HEALTH AND HUMAN SERVICES PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		8	8	8	8	9	1
7	SADAC Fund		88	81	80	81	83	2
9	Special Revenue Fund		0	0	0	0	0	0
30	Workforce Investment Board Fund		24	29	29	29	7	(22)
61	Charles Lea Center Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			120	118	117	118	99	(19)
FUND	DEPARTMENT							
1	Veterans Affairs	9129	4	4	4	4	5	1
1	Indigent Care Services	9503	4	4	4	4	4	0
7	SADAC	9730	88	81	80	81	83	2
30	Workforce Investment Board	9800	24	29	29	29	7	(22)
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
			120	118	117	118	99	(19)