

# **Human Services**

Office of Health and Human Services

Department of Children, Youth and Families

- Central Management
- Children's Behavioral Health Services
- Juvenile Correctional Services
- Child Welfare
- Higher Education Incentive Grants

Department of Elderly Affairs

Department of Health

- Central Management
- State Medical Examiner
- Community and Family Health & Equity
- Environmental & Health Services Regulation
- Public Health Information
- Health Laboratories
- Infectious Disease & Epidemiology

Department of Human Services

- Central Management
- Child Support Enforcement
- Individual and Family Support
- Veterans' Affairs
- Health Care Quality, Financing and Purchasing
- Medical Benefits
- Supplemental Security Income
- Family Independence
- State Funded Programs

Department of Mental Health, Retardation, & Hospitals

- Central Management
- Hospitals and Community System Support
- Services for the Developmentally Disabled
- Integrated Mental Health Services
- Hospitals and Community Rehabilitative Services
- Substance Abuse
- Internal Service Programs

Office of the Child Advocate

Commission on the Deaf and Hard of Hearing

Governor's Commission on Disabilities

Office of the Mental Health Advocate

## Human Services Function Expenditures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommend
<b>Expenditure by Object</b>					
Personnel	417,447,024	421,384,605	414,519,473	400,967,469	411,918,669
Operating Supplies and Expenses	59,667,373	69,234,261	81,026,606	81,045,696	83,797,427
Aid to Local Units of Government	7,922,386	-	-	-	-
Assistance, Grants, and Benefits	2,017,780,629	2,228,886,040	2,095,858,313	2,219,498,106	2,250,472,699
<b>Subtotal: Operating Expenditures</b>	<b>\$2,502,817,412</b>	<b>\$2,719,504,906</b>	<b>\$2,591,404,392</b>	<b>\$2,701,511,271</b>	<b>\$2,746,188,795</b>
Capital Purchases and Equipment	4,182,265	3,265,545	19,578,273	17,733,135	19,360,199
Debt Service	-	-	-	-	-
Operating Transfers	4,261,031	8,201,703	8,797,018	7,722,264	7,618,729
<b>Total Expenditures</b>	<b>\$2,511,260,708</b>	<b>\$2,730,972,154</b>	<b>\$2,619,779,683</b>	<b>\$2,726,966,670</b>	<b>\$2,773,167,723</b>
<b>Expenditures by Funds</b>					
General Revenue	1,183,730,370	1,258,044,422	1,179,029,762	1,073,234,593	1,017,041,062
Federal Funds	1,302,121,524	1,434,564,414	1,381,115,866	1,597,819,901	1,694,839,997
Restricted Receipts	18,136,093	29,324,767	42,458,014	41,853,325	42,194,359
Other Funds	7,272,721	9,038,551	17,176,041	14,058,851	19,092,305
<b>Total Expenditures</b>	<b>\$2,511,260,708</b>	<b>\$2,730,972,154</b>	<b>\$2,619,779,683</b>	<b>\$2,726,966,670</b>	<b>\$2,773,167,723</b>
<b>FTE Authorization</b>	<b>4,264.0</b>	<b>4,020.9</b>	<b>3,825.3</b>	<b>3,474.1</b>	<b>3,585.1</b>