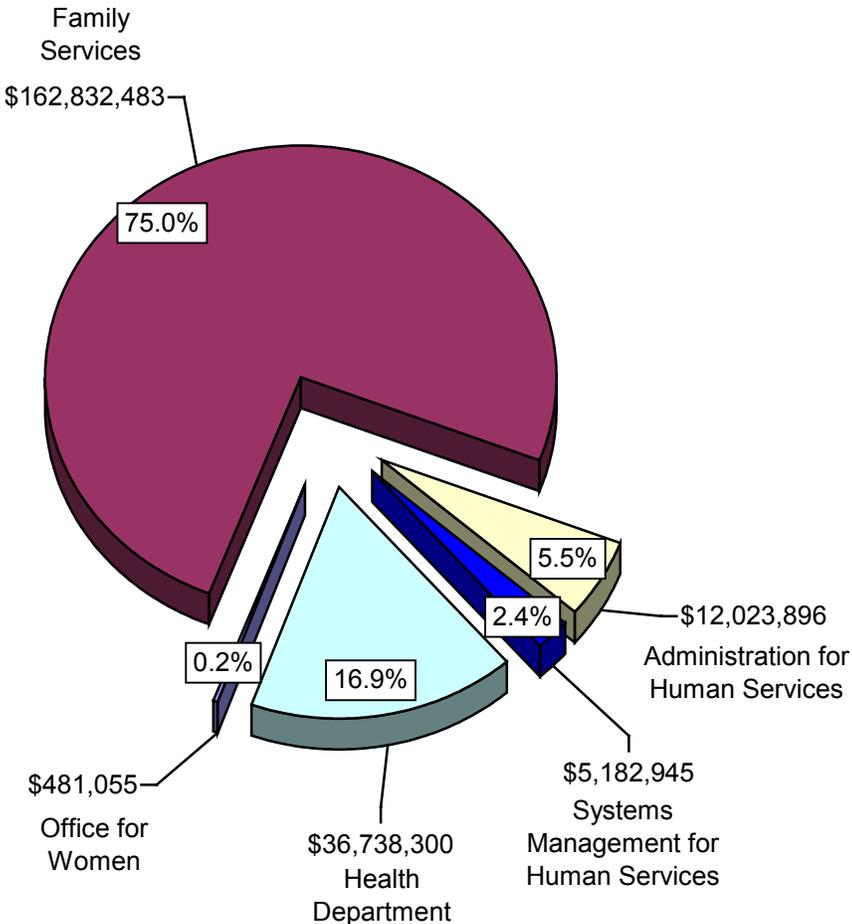
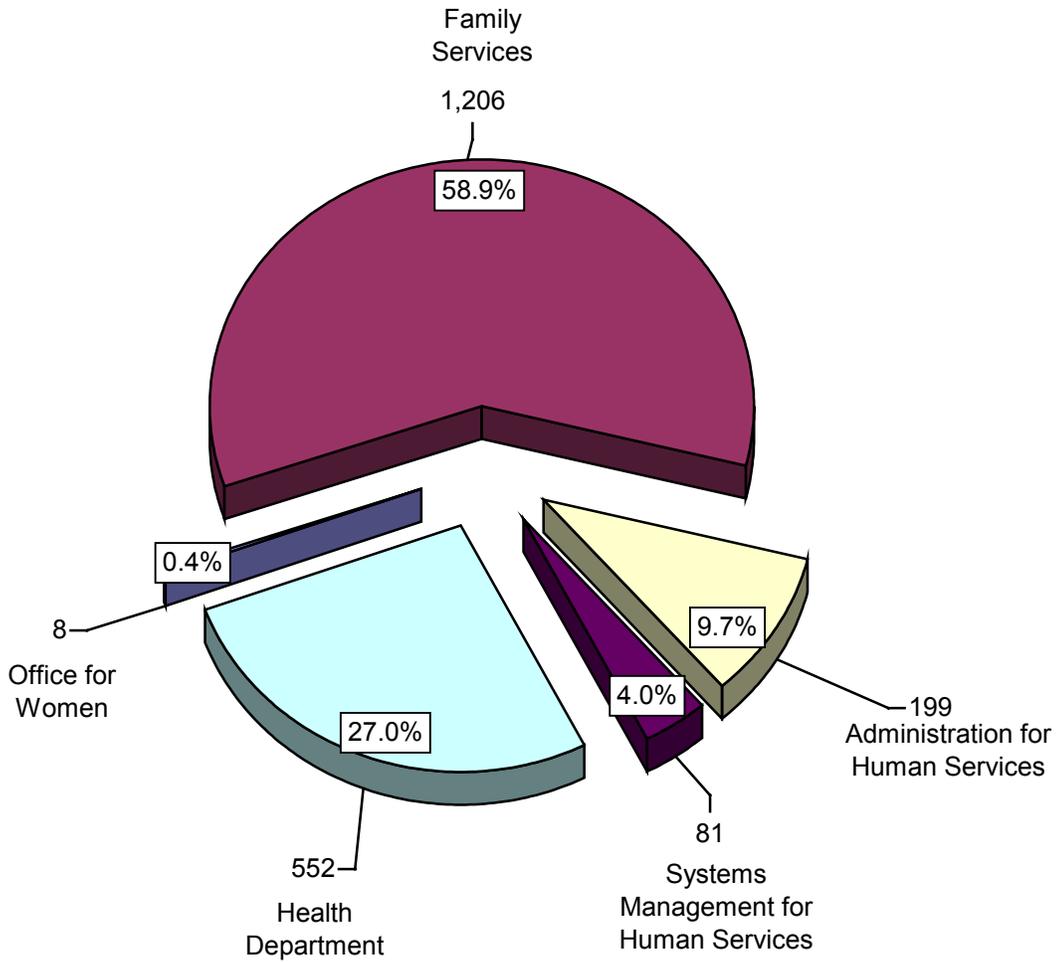


# HEALTH AND WELFARE FY 2002 EXPENDITURES



**TOTAL EXPENDITURES = \$217,258,679**

# HEALTH AND WELFARE FY 2002 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 2,046**

# HEALTH AND WELFARE

<b>Program Area Summary by Character</b>					
Category <sup>1</sup>	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1971/ 1832.76	2011/ 1869.78	2031/ 1899.12	2034/ 1906.55	2046/ 1918.55
Expenditures:					
Personnel Services	\$76,937,665	\$84,690,883	\$84,647,014	\$89,521,060	\$90,170,945
Operating Expenses	112,023,049	118,277,383	116,835,427	127,307,376	127,210,484
Capital Equipment	881,284	572,176	826,334	150,568	133,348
<b>Subtotal</b>	<b>\$189,841,998</b>	<b>\$203,540,442</b>	<b>\$202,308,775</b>	<b>\$216,979,004</b>	<b>\$217,514,777</b>
Less:					
Recovered Costs	(\$189,189)	(\$258,200)	(\$258,200)	(\$254,913)	(\$256,098)
<b>Total Expenditures</b>	<b>\$189,652,809</b>	<b>\$203,282,242</b>	<b>\$202,050,575</b>	<b>\$216,724,091</b>	<b>\$217,258,679</b>
<b>Income</b>	<b>\$95,883,405</b>	<b>\$103,715,535</b>	<b>\$98,857,487</b>	<b>\$105,137,547</b>	<b>104,490,867</b>
<b>Net Cost to the County</b>	<b>\$93,769,404</b>	<b>\$99,566,707</b>	<b>\$103,193,088</b>	<b>\$111,586,544</b>	<b>\$112,767,812</b>

<b>Program Area Summary by Agency</b>					
Category <sup>1</sup>	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Office for Women	330,251	369,567	407,162	393,339	481,055
Department of Family Services	143,302,438	152,723,364	150,840,431	162,355,881	162,832,483
Department of Administration for Human Services	9,643,929	11,110,304	11,022,619	11,935,496	12,023,896
Department of Systems Management for Human Services	3,918,717	4,754,847	4,870,948	5,144,711	5,182,945
Health Department	31,717,586	34,324,160	34,909,415	36,894,664	36,738,300
Contributory Agencies	739,888	0	0	0	0
<b>Total Expenditures</b>	<b>\$189,652,809</b>	<b>\$203,282,242</b>	<b>\$202,050,575</b>	<b>\$216,724,091</b>	<b>\$217,258,679</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.