



HEALTH & HUMAN SERVICES AGENCY	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
Illness Prevention and Independence						
STAFFING BY PROGRAM						
South Region - California Children's Services	129.75	0.00	129.75	129.75	0.00	129.75
Aging & Independence Services	622.50	-1.00	621.50	622.50	-1.00	621.50
Childrens' Mental Health Services	222.41	0.00	222.41	222.41	0.00	222.41
Contract Operations	23.00	0.00	23.00	23.00	0.00	23.00
Adult Mental Health Services	454.41	0.00	454.41	454.41	0.00	454.41
TOTAL	1,452.07	-1.00	1,451.07	1,452.07	-1.00	1,451.07
BUDGET BY PROGRAM						
South Region - California Children's Services	\$11,249,239	\$239,592	\$11,488,831	\$11,563,839	\$239,592	\$11,803,431
Aging & Independence Services	\$165,451,984	\$55,058	\$165,507,042	\$162,294,263	\$53,679	\$162,347,942
Childrens' Mental Health Services	\$107,253,208	\$890,185	\$108,143,393	\$107,802,703	\$890,185	\$108,692,888
Contract Operations	\$1,416,335	\$0	\$1,416,335	\$1,470,353	\$0	\$1,470,353
Adult Mental Health Services	\$121,747,508	\$836,268	\$122,583,776	\$119,853,798	\$208,203	\$120,062,001
Ambulance CSA's - Health & Human Svcs.	\$3,850,942	\$60,000	\$3,910,942	\$3,850,942	\$60,000	\$3,910,942
Medical Institutions Internal Service Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$410,969,216	\$2,081,103	\$413,050,319	\$406,835,898	\$1,451,659	\$408,287,557
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$82,002,469	\$203,998	\$82,206,467	\$85,242,840	\$203,363	\$85,446,203
Services & Supplies	\$289,282,250	\$1,982,434	\$291,264,684	\$282,107,591	\$1,353,625	\$283,461,216
Other Charges	\$39,349,295	\$0	\$39,349,295	\$39,349,295	\$0	\$39,349,295
Fixed Assets - Equipment	\$291,530	\$0	\$291,530	\$92,500	\$0	\$92,500
Expend. Transfers & Reimbursements	(\$6,056)	(\$55,601)	(\$61,657)	(\$6,056)	(\$55,601)	(\$61,657)
Management Reserves	\$49,728	(\$49,728)	\$0	\$49,728	(\$49,728)	\$0
TOTAL	\$410,969,216	\$2,081,103	\$413,050,319	\$406,835,898	\$1,451,659	\$408,287,557



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BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$2,180,000	\$60,000	\$2,240,000	\$80,000	\$60,000	\$140,000
Taxes Current Property	\$779,828	\$0	\$779,828	\$779,828	\$0	\$779,828
Taxes Other Than Current Secured	\$9,567	\$0	\$9,567	\$9,567	\$0	\$9,567
Fines Forfeitures & Penalties	\$107,933	\$0	\$107,933	\$107,933	\$0	\$107,933
Revenue Use of Money & Property	\$180,947	\$0	\$180,947	\$180,947	\$0	\$180,947
Intergovernmental Revenue	\$245,655,645	\$2,910,095	\$248,565,740	\$240,849,277	\$2,357,808	\$243,207,085
Charges For Current Services	\$20,236,994	\$40,000	\$20,276,994	\$20,235,056	\$40,000	\$20,275,056
Miscellaneous Revenues	\$2,188,503	\$0	\$2,188,503	\$1,036,000	\$0	\$1,036,000
Other Financing Sources	\$129,011,171	\$3,082	\$129,014,253	\$128,801,797	\$3,205	\$128,805,002
General Revenue Allocation	\$10,618,628	(\$932,074)	\$9,686,554	\$14,755,493	(\$1,009,354)	\$13,746,139
TOTAL	\$410,969,216	\$2,081,103	\$413,050,319	\$406,835,898	\$1,451,659	\$408,287,557
Self Sufficiency and Personal Responsibility						
STAFFING BY PROGRAM						
Central Region	534.16	0.00	534.16	534.16	0.00	534.16
East Region	391.41	0.00	391.41	391.41	0.00	391.41
North Central Region	481.08	0.00	481.08	481.08	0.00	481.08
North Coastal Region	178.50	0.00	178.50	178.50	0.00	178.50
North Inland Region	178.50	0.00	178.50	178.50	0.00	178.50
South Region	201.00	0.00	201.00	201.00	0.00	201.00
Aging & Independence Services	4.00	0.00	4.00	4.00	0.00	4.00
Contract Operations	64.00	0.00	64.00	64.00	0.00	64.00
Policy and Program Support	7.00	0.00	7.00	7.00	0.00	7.00
TOTAL	2,039.65	0.00	2,039.65	2,039.65	0.00	2,039.65
BUDGET BY PROGRAM						
Central Region	\$89,000,014	\$96,752	\$89,096,766	\$90,376,759	\$42,433	\$90,419,192
East Region	\$119,671,795	\$0	\$119,671,795	\$120,151,816	\$0	\$120,151,816
North Central Region	\$113,263,013	\$3,127,173	\$116,390,186	\$111,595,060	\$1,000,000	\$112,595,060
North Coastal Region	\$19,522,467	\$660,984	\$20,183,451	\$19,889,721	\$660,984	\$20,550,705
North Inland Region	\$29,748,693	\$221,427	\$29,970,120	\$31,382,292	\$187,463	\$31,569,755
South Region	\$58,571,977	\$162,000	\$58,733,977	\$59,444,169	\$162,000	\$59,606,169
Aging & Independence Services	\$753,566	\$0	\$753,566	\$765,198	\$0	\$765,198
Contract Operations	\$8,948,373	\$2,215,502	\$11,163,875	\$9,095,501	\$1,691,222	\$10,786,723
Policy and Program Support	\$5,406,122	\$0	\$5,406,122	\$5,425,539	\$0	\$5,425,539
TOTAL	\$444,886,020	\$6,483,838	\$451,369,858	\$448,126,055	\$3,744,102	\$451,870,157



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BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$85,784,327	\$883	\$85,785,210	\$89,821,273	\$643	\$89,821,916
Services & Supplies	\$45,522,332	\$6,482,955	\$52,005,287	\$44,752,296	\$3,743,459	\$48,495,755
Other Charges	\$313,552,486	\$0	\$313,552,486	\$313,552,486	\$0	\$313,552,486
Fixed Assets - Equipment	\$0	\$26,875	\$26,875	\$0	\$0	\$0
Operating Transfers	\$26,875	(\$26,875)	\$0	\$0	\$0	\$0
TOTAL	\$444,886,020	\$6,483,838	\$451,369,858	\$448,126,055	\$3,744,102	\$451,870,157
BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$650,000	(\$650,000)	\$0	\$0	\$0	\$0
Revenue Use of Money & Property	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Intergovernmental Revenue	\$451,274,375	\$6,378,951	\$457,653,326	\$452,283,765	\$2,769,065	\$455,052,830
Charges For Current Services	\$196,350	\$0	\$196,350	\$196,350	\$0	\$196,350
Miscellaneous Revenues	\$3,727,873	\$0	\$3,727,873	\$3,764,240	\$0	\$3,764,240
Other Financing Sources	\$14,897,209	\$154,971	\$15,052,180	\$14,971,010	\$77,600	\$15,048,610
General Revenue Allocation	(\$26,109,787)	\$599,916	(\$25,509,871)	(\$23,339,310)	\$897,437	(\$22,441,873)
TOTAL	\$444,886,020	\$6,483,838	\$451,369,858	\$448,126,055	\$3,744,102	\$451,870,157
Safe Communities						
STAFFING BY PROGRAM						
Central Region	197.00	0.00	197.00	197.00	0.00	197.00
East Region	130.00	0.00	130.00	130.00	0.00	130.00
North Central Region	762.00	-2.00	760.00	762.00	-2.00	760.00
North Coastal Region	94.00	0.00	94.00	94.00	0.00	94.00
North Inland Region	92.00	0.00	92.00	92.00	0.00	92.00
South Region	108.50	1.00	109.50	108.50	1.00	109.50
Aging & Independence Services	95.00	1.00	96.00	95.00	1.00	96.00
Policy and Program Support	39.00	0.00	39.00	39.00	0.00	39.00
Strategy and Planning Division	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL	1,520.50	0.00	1,520.50	1,520.50	0.00	1,520.50



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BUDGET BY PROGRAM						
Central Region	\$12,606,079	\$5,165	\$12,611,244	\$13,194,915	\$5,165	\$13,200,080
East Region	\$8,623,294	\$0	\$8,623,294	\$8,580,512	\$0	\$8,580,512
North Central Region	\$80,043,269	\$989,200	\$81,032,469	\$81,075,876	\$336,310	\$81,412,186
North Coastal Region	\$6,444,611	\$445,328	\$6,889,939	\$6,721,907	\$445,328	\$7,167,235
North Inland Region	\$5,576,535	\$263,683	\$5,840,218	\$6,062,618	\$263,683	\$6,326,301
South Region	\$7,718,875	\$57,746	\$7,776,621	\$7,991,003	\$59,857	\$8,050,860
Aging & Independence Services	\$8,587,903	\$58,994	\$8,646,897	\$8,858,590	\$61,141	\$8,919,731
Contract Operations	\$7,192,466	(\$2,366,710)	\$4,825,756	\$7,144,738	(\$2,366,710)	\$4,778,028
Policy and Program Support	\$7,407,278	\$2,548,486	\$9,955,764	\$7,520,618	\$2,547,838	\$10,068,456
Strategy and Planning Division	\$852,588	\$0	\$852,588	\$863,248	\$0	\$863,248
TOTAL	\$145,052,898	\$2,001,892	\$147,054,790	\$148,014,025	\$1,352,612	\$149,366,637
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$82,257,900	\$45,482	\$82,303,382	\$85,986,993	\$46,418	\$86,033,411
Services & Supplies	\$38,504,284	\$1,956,410	\$40,460,694	\$38,307,519	\$1,306,194	\$39,613,713
Other Charges	\$23,369,514	\$0	\$23,369,514	\$23,369,513	\$0	\$23,369,513
Fixed Assets - Equipment	\$350,000	\$571,200	\$921,200	\$350,000	\$0	\$350,000
Operating Transfers	\$571,200	(\$571,200)	\$0	0	0	0
TOTAL	\$145,052,898	\$2,001,892	\$147,054,790	\$148,014,025	\$1,352,612	\$149,366,637
BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$0	\$650,000	\$650,000	0	0	0
Fines Forfeitures & Penalties	\$67,267	\$0	\$67,267	\$67,267	\$0	\$67,267
Intergovernmental Revenue	\$136,480,126	(\$423,937)	\$136,056,189	\$135,947,040	(\$423,937)	\$135,523,103
Charges For Current Services	\$1,448,168	\$0	\$1,448,168	\$1,448,168	\$0	\$1,448,168
Miscellaneous Revenues	\$415,958	\$0	\$415,958	\$415,602	\$0	\$415,602
Other Financing Sources	\$4,320,442	\$1,978,057	\$6,298,499	\$3,816,703	\$1,978,057	\$5,794,760
General Revenue Allocation	\$2,320,937	(\$202,228)	\$2,118,709	\$6,319,245	(\$201,508)	\$6,117,737
TOTAL	\$145,052,898	\$2,001,892	\$147,054,790	\$148,014,025	\$1,352,612	\$149,366,637



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Healthy Communities						
STAFFING BY PROGRAM						
Central Region	35.00	0.00	35.00	35.00	0.00	35.00
East Region	30.50	0.00	30.50	30.50	0.00	30.50
North Central Region	112.50	0.00	112.50	112.50	0.00	112.50
North Coastal Region	28.00	0.00	28.00	28.00	0.00	28.00
North Inland Region	25.00	0.00	25.00	25.00	0.00	25.00
South Region	25.50	0.00	25.50	25.50	0.00	25.50
Contract Operations	4.00	0.00	4.00	4.00	0.00	4.00
Policy and Program Support	24.00	0.00	24.00	24.00	0.00	24.00
Office of Public Health	271.67	0.00	271.67	271.67	0.00	271.67
TOTAL	556.17	0.00	556.17	556.17	0.00	556.17
BUDGET BY PROGRAM						
Central Region	\$2,592,442	\$1,000	\$2,593,442	\$2,674,180	\$1,000	\$2,675,180
East Region	\$2,134,556	\$0	\$2,134,556	\$2,211,945	\$0	\$2,211,945
North Central Region	\$6,602,005	\$0	\$6,602,005	\$6,836,642	\$0	\$6,836,642
North Coastal Region	\$1,841,762	\$0	\$1,841,762	\$1,898,594	\$0	\$1,898,594
North Inland Region	\$1,742,538	\$0	\$1,742,538	\$1,796,511	\$286,907	\$2,083,418
South Region	\$1,751,428	\$0	\$1,751,428	\$1,810,310	\$0	\$1,810,310
Contract Operations	\$597,946	(\$192,396)	\$405,550	\$608,002	(\$192,156)	\$415,846
Policy and Program Support	\$67,006,023	\$0	\$67,006,023	\$67,072,424	\$0	\$67,072,424
Aging and Independent Services	\$6,983	\$0	\$6,983	\$6,983	\$0	\$6,983
Office of Public Health	\$60,708,950	\$1,896,568	\$62,605,518	\$60,974,761	\$675,738	\$61,650,499
TOTAL	\$144,984,633	\$1,705,172	\$146,689,805	\$145,890,352	\$771,489	\$146,661,841
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$33,204,703	\$365,445	\$33,570,148	\$34,662,115	\$319,010	\$34,981,125
Services & Supplies	\$109,707,794	\$445,227	\$110,153,021	\$109,365,966	\$452,479	\$109,818,445
Other Charges	\$1,809,121	\$924,500	\$2,733,621	\$1,809,121	\$0	\$1,809,121
Fixed Assets - Equipment	\$207,000	\$81,865	\$288,865	\$109,000	\$0	\$109,000
Expend. Transfers & Reimbursements	(\$55,850)	\$0	(\$55,850)	(\$55,850)	\$0	(\$55,850)
Operating Transfers	\$111,865	(\$111,865)	\$0	0	0	0
TOTAL	\$144,984,633	\$1,705,172	\$146,689,805	\$145,890,352	\$771,489	\$146,661,841



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BUDGET BY CATEGORIES OF REVENUES						
Taxes Other Than Current Secured	\$0	\$1,000,000	\$1,000,000	0	0	0
Licenses Permits & Franchises	\$191,507	\$0	\$191,507	\$191,507	\$0	\$191,507
Fines Forfeitures & Penalties	\$2,850,219	\$0	\$2,850,219	\$2,848,636	\$0	\$2,848,636
Intergovernmental Revenue	\$61,925,341	\$217,413	\$62,142,754	\$61,361,416	(\$7,186)	\$61,354,230
Charges For Current Services	\$5,642,869	\$49,475	\$5,692,344	\$5,642,869	\$53,244	\$5,696,113
Miscellaneous Revenues	\$979,525	\$211,575	\$1,191,100	\$983,422	\$211,575	\$1,194,997
Other Financing Sources	\$66,379,761	\$172,031	\$66,551,792	\$66,346,539	\$458,938	\$66,805,477
General Revenue Allocation	\$7,015,411	\$54,678	\$7,070,089	\$8,515,963	\$54,918	\$8,570,881
TOTAL	\$144,984,633	\$1,705,172	\$146,689,805	\$145,890,352	\$771,489	\$146,661,841
Healthy Behavior and Lifestyles						
STAFFING BY PROGRAM						
Central Region	3.00	0.00	3.00	3.00	0.00	3.00
East Region	3.00	0.00	3.00	3.00	0.00	3.00
North Central Region	4.50	0.00	4.50	4.50	0.00	4.50
North Coastal Region	3.00	0.00	3.00	3.00	0.00	3.00
North Inland Region	3.00	0.00	3.00	3.00	0.00	3.00
Prop 10	11.00	0.00	11.00	11.00	0.00	11.00
South Region	3.00	0.00	3.00	3.00	0.00	3.00
Contract Operations	8.00	0.00	8.00	8.00	0.00	8.00
Policy and Program Support	30.00	0.00	30.00	30.00	0.00	30.00
Office of Public Health	11.50	0.00	11.50	11.50	0.00	11.50
TOTAL	80.00	0.00	80.00	80.00	0.00	80.00
BUDGET BY PROGRAM						
Central Region	\$188,986	\$0	\$188,986	\$201,864	\$0	\$201,864
East Region	\$194,570	\$0	\$194,570	\$204,850	\$0	\$204,850
North Central Region	\$302,568	\$0	\$302,568	\$314,625	\$0	\$314,625
North Coastal Region	\$201,005	\$0	\$201,005	\$211,306	\$0	\$211,306
North Inland Region	\$202,950	\$0	\$202,950	\$213,570	\$0	\$213,570
Prop 10	\$740,873	\$0	\$740,873	\$780,931	\$0	\$780,931
South Region	\$201,015	\$0	\$201,015	\$208,142	\$0	\$208,142
Contract Operations	\$558,918	\$0	\$558,918	\$589,165	\$0	\$589,165
Policy and Program Support	\$49,027,084	\$0	\$49,027,084	\$48,924,928	\$0	\$48,924,928
Office of Public Health	\$6,982,527	(\$119,435)	\$6,863,092	\$4,332,543	\$0	\$4,332,543
TOTAL	\$58,600,496	(\$119,435)	\$58,481,061	\$55,981,924	\$0	\$55,981,924



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BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$5,037,680	\$0	\$5,037,680	\$5,277,713	\$0	\$5,277,713
Services & Supplies	\$53,556,633	(\$119,435)	\$53,437,198	\$50,722,841	\$0	\$50,722,841
Fixed Assets - Equipment	\$24,813	\$0	\$24,813	0	0	0
Expend. Transfers & Reimbursements	(\$18,630)	\$0	(\$18,630)	(\$18,630)	\$0	(\$18,630)
TOTAL	\$58,600,496	(\$119,435)	\$58,481,061	\$55,981,924	\$0	\$55,981,924
BUDGET BY CATEGORIES OF REVENUES						
Taxes Other Than Current Secured	\$876,839	\$0	\$876,839	\$921,317	\$0	\$921,317
Fines Forfeitures & Penalties	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Intergovernmental Revenue	\$50,119,472	(\$119,435)	\$50,000,037	\$47,588,219	\$0	\$47,588,219
Charges For Current Services	\$315,000	\$0	\$315,000	\$315,000	\$0	\$315,000
Miscellaneous Revenues	\$275,687	\$0	\$275,687	\$275,864	\$0	\$275,864
Other Financing Sources	\$2,021,704	\$0	\$2,021,704	\$1,702,088	\$0	\$1,702,088
General Revenue Allocation	\$4,891,794	\$0	\$4,891,794	\$5,079,436	\$0	\$5,079,436
TOTAL	\$58,600,496	(\$119,435)	\$58,481,061	\$55,981,924	\$0	\$55,981,924
Administrative Support						
STAFFING BY PROGRAM						
Agency Executive Office	14.00	3.00	17.00	14.00	3.00	17.00
Central Region	13.00	0.00	13.00	13.00	0.00	13.00
East Region	7.00	0.00	7.00	7.00	0.00	7.00
North Central Region	14.50	0.00	14.50	14.50	0.00	14.50
North Coastal Region	6.00	0.00	6.00	6.00	0.00	6.00
North Inland Region	5.00	0.00	5.00	5.00	0.00	5.00
South Region	10.00	0.00	10.00	10.00	0.00	10.00
Aging & Independence Services	25.00	0.00	25.00	25.00	0.00	25.00
Finance	210.00	-2.00	208.00	210.00	-2.00	208.00
Human Resources	65.00	0.00	65.00	65.00	0.00	65.00
Information Technology	13.00	0.00	13.00	13.00	0.00	13.00
Office of Public Health	14.00	0.00	14.00	14.00	0.00	14.00
Policy and Program Support	161.25	0.00	161.25	161.25	0.00	161.25
Strategy and Planning Division	26.00	0.00	26.00	26.00	0.00	26.00
TOTAL	583.75	1.00	584.75	583.75	1.00	584.75



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BUDGET BY PROGRAM						
Agency Executive Office	\$11,152,282	\$265,493	\$11,417,775	\$11,092,942	\$272,451	\$11,365,393
Central Region	\$2,887,111	(\$21,598)	\$2,865,513	\$1,207,761	(\$21,598)	\$1,186,163
East Region	\$2,748,792	\$0	\$2,748,792	\$1,142,890	\$0	\$1,142,890
North Central Region	\$5,151,161	(\$30,000)	\$5,121,161	\$2,991,167	(\$30,000)	\$2,961,167
North Coastal Region	\$2,163,446	(\$888,417)	\$1,275,029	\$1,824,614	(\$1,084,792)	\$739,822
North Inland Region	\$2,117,188	(\$301,791)	\$1,815,397	\$1,472,303	(\$472,666)	\$999,637
South Region	\$3,750,718	\$196	\$3,750,914	\$3,098,041	\$196	\$3,098,237
Aging & Independence Services	\$7,697,696	\$310,575	\$8,008,271	\$5,449,460	\$181,103	\$5,630,563
Finance	\$22,793,503	\$858,024	\$23,651,527	\$23,064,541	(\$177,770)	\$22,886,771
Human Resources	\$5,246,664	\$0	\$5,246,664	\$5,414,920	\$0	\$5,414,920
Information Technology	\$29,802,622	\$0	\$29,802,622	\$20,332,209	\$0	\$20,332,209
Office of Public Health	\$2,157,930	\$32,233	\$2,190,163	\$2,200,031	\$32,233	\$2,232,264
Policy and Program Support	\$22,935,306	\$0	\$22,935,306	\$23,057,450	\$0	\$23,057,450
Contract Operations	\$2,755,895	\$0	\$2,755,895	\$2,755,895	\$0	\$2,755,895
Strategy and Planning Division	\$4,248,905	\$117	\$4,249,022	\$3,361,880	\$117	\$3,361,997
TOTAL	\$127,609,219	\$224,832	\$127,834,051	\$108,466,104	(\$1,300,726)	\$107,165,378
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$32,435,146	\$56,473	\$32,491,619	\$33,486,366	\$22,912	\$33,509,278
Services & Supplies	\$93,639,800	\$215,159	\$93,854,959	\$73,795,940	(\$1,067,366)	\$72,728,574
Other Charges	\$228,174	\$0	\$228,174	\$154,574	(\$80,000)	\$74,574
Fixed Assets - Equipment	\$726,099	(\$226,000)	\$500,099	\$449,224	(\$226,000)	\$223,224
Operating Transfers	\$0	\$129,472	\$129,472	0	0	0
Management Reserves	\$580,000	\$49,728	\$629,728	\$580,000	\$49,728	\$629,728
TOTAL	\$127,609,219	\$224,832	\$127,834,051	\$108,466,104	(\$1,300,726)	\$107,165,378
BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$7,094,171	\$250,000	\$7,344,171	0	0	0
Licenses Permits & Franchises	\$523,000	\$0	\$523,000	\$523,000	\$0	\$523,000
Intergovernmental Revenue	\$44,449,044	\$634,613	\$45,083,657	\$30,984,401	\$115,124	\$31,099,525
Charges For Current Services	\$782,487	\$30,000	\$812,487	\$782,487	\$30,000	\$812,487
Miscellaneous Revenues	\$1,121,145	\$0	\$1,121,145	\$9,562,716	\$0	\$9,562,716
Other Financing Sources	\$25,664,355	(\$1,169,489)	\$24,494,866	\$27,878,327	(\$1,704,357)	\$26,173,970
General Revenue Allocation	\$47,975,017	\$479,708	\$48,454,725	\$38,735,173	\$258,507	\$38,993,680
TOTAL	\$127,609,219	\$224,832	\$127,834,051	\$108,466,104	(\$1,300,726)	\$107,165,378



HEALTH & HUMAN SERVICES AGENCY	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
Realignment Revenue Funds						
STAFFING BY PROGRAM						
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET BY PROGRAM						
Social Services Realignment Revenue	\$95,327,100	\$0	\$95,327,100	\$105,670,100	\$0	\$105,670,100
Mental Health Realignment Revenue	\$77,958,100	\$0	\$77,958,100	\$80,358,600	\$0	\$80,358,600
Health Realignment Revenue	\$90,181,000	\$0	\$90,181,000	\$93,939,800	\$0	\$93,939,800
TOTAL	\$263,466,200	\$0	\$263,466,200	\$279,968,500	\$0	\$279,968,500
BUDGET BY CATEGORIES OF EXPENDITURES						
Other Charges	\$21,171,558	\$0	\$21,171,558	\$36,452,036	\$0	\$36,452,036
Operating Transfers	\$242,294,642	\$0	\$242,294,642	\$243,516,464	\$0	\$243,516,464
TOTAL	\$263,466,200	\$0	\$263,466,200	\$279,968,500	\$0	\$279,968,500
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenue	\$263,466,200	\$0	\$263,466,200	\$279,968,500	\$0	\$279,968,500
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$263,466,200	\$0	\$263,466,200	\$279,968,500	\$0	\$279,968,500