

DEPARTMENT OF HUMAN RESOURCES
Summary of Expenditures

Division	1981-83 1979-81 Leg. Apprvd.	1979-81 Spec. Session Revised*	1981-83 Request	1981-83 Reduced Level Request*	Executive Target*	Analyst Recommended	Percent of Leg. Appvd.
Office of the Director							
General Fund	\$ 5,453,614	\$ 5,352,695	\$ 6,772,395	\$ 4,854,468	\$ 4,854,468	\$ 4,844,529	88.8
Other Funds	11,592,555		13,682,829			12,258,721	105.7
Federal Funds	30,631,161		86,993,520			60,765,223 ²⁶	198.4
Total	\$ 47,677,330		\$ 107,448,744			\$ 77,868,473	163.3
Adult and Family Services							
General Fund	\$ 373,564,307	\$ 345,765,581	\$ 461,325,018	\$ 432,863,929	\$ 395,553,929	\$ 395,797,258	106.0
Other Funds	21,000,379		33,770,453			33,887,487	161.4
Federal Funds	470,010,758		534,922,740			503,454,605 ^{31.5}	107.1
Total	\$ 864,575,444		\$ 1,030,018,211			\$ 933,139,350	107.9
Children's Services							
General Fund	\$ 123,273,688	\$ 113,288,586	\$ 141,002,766	\$ 122,806,474	\$ 110,181,484	\$ 109,502,484	88.8
Other Funds	3,854,276		4,519,316			3,932,947	102.0
Federal Funds	63,095,046		66,424,553			68,237,520	108.2
Total	\$ 190,223,010		\$ 211,946,635			\$ 181,672,951	95.5
Corrections							
General Fund	\$ 94,761,059	\$ 92,214,458	\$ 126,757,080	\$ 94,756,055	\$ 99,612,706	\$ 100,120,336	105.7
Other Funds	5,292,518		9,056,790			12,045,036	227.6
Federal Funds	6,804,688		598,357			687,970	10.1
Total	\$ 106,858,265		\$ 136,412,227			\$ 112,853,342	105.6
Employment							
Other Funds	\$ 707,355		\$ 1,943,494			\$ 1,943,494	274.7
Federal Funds	192,014,071		104,634,920			101,888,986	53.1
Total	\$ 192,721,426		\$ 106,578,414			\$ 103,832,480	53.9
Health							
General Fund	\$ 11,090,285	\$ 10,056,970	\$ 16,143,629	\$ 12,100,948	\$ 10,369,417	\$ 10,369,417	93.5
Other Funds	8,993,009		9,145,321			9,078,220	100.9
Federal Funds	36,079,527		47,976,045			48,144,369	133.4
Total	\$ 56,162,821		\$ 73,264,995			\$ 67,592,006	120.4
Mental Health							
General Fund	\$ 132,720,179	\$ 126,422,194	\$ 193,684,380	\$ 138,687,936	\$ 133,541,172	\$ 133,980,281	100.9
Other Funds	121,868,208		122,162,998			111,772,679 [*]	91.7
Federal Funds	78,808,417		77,983,071			74,347,022	94.3
Total	\$ 333,396,804		\$ 393,830,449			\$ 320,099,982	96.0
Vocational Rehabilitation							
General Fund	\$ 9,264,389	\$ 8,275,181	\$ 18,080,363	\$ 8,189,395	\$ 8,189,395	\$ 8,121,495	87.7
Other Funds	7,018,362		7,083,682			7,083,682	100.9
Federal Funds	30,010,324		32,339,520			31,642,108	105.4
Total	\$ 46,293,075		\$ 57,503,565			\$ 46,847,285	101.2
TOTALS							
General Fund	\$ 750,127,521	\$ 701,375,665	\$ 963,765,631	\$ 814,259,205	\$ 762,302,571	\$ 762,735,800	101.7
Other Funds	180,326,662		201,364,883			192,002,266	106.5
Federal Funds	907,453,992		951,872,726			889,167,803	98.0
Grand Total	\$ 1,837,908,175		\$ 2,117,003,240	\$ 814,259,205	\$ 762,302,571	\$ 1,843,905,869	100.3

*General Fund only.