

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (710) - 2007-09 BIENNIUM
BUDGET INFORMATION ACCORDING TO VARIOUS ACTS of 2007**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

This Department is comprised of 11 program divisions and three offices (Aging & Adult Svcs., Blind Svcs., Children & Family Svcs., Child Care and Early Childhood Education, County Operations, Developmental Disabilities Svcs., Medical Svcs., Behavioral Health Svcs., Youth Svcs., Administrative Svcs., Volunteerism, Health, and the Director's Office/Chief Counsel). The most significant program in terms of funding is the State's Medicaid program. In addition, services are provided to the developmentally disabled, blind, and elderly. Mental health treatment, child welfare, juvenile justice, and economic assistance programs such as Temporary Assistance for Needy Families (TANF), Food Stamps, and Weatherization Assistance are also provided.

The services are provided by both state employees and contracts with service providers at the local level.

TOTAL BIENNIAL BUDGET

The allocation of general revenues for the Department under the Revenue Stabilization Law is \$1,043,091,140 for FY2008 and \$1,118,375,551 for FY2009.

FUNDING SOURCES

The budget is funded by a mix of general revenue, federal funds (Medicaid reimbursement and other federal grants), other funds (fees for service, Medicaid Trust Fund, drug rebates, nursing facilities quality assurance fees) and special revenues (taxes on cigarettes and beer). Additionally, the Department will receive funds from the Tobacco Settlement Agreement to expand the Medicaid program. The Medicaid Program is about 78% of the total department budget.

II) SIGNIFICANT CHANGES

- The Revenue Stabilization Act(s) allocates additional General Revenue of \$16,574,600 for FY2008 and \$91,859,011 for FY2009 above the FY2007 General Revenue Forecasted Distribution.

III) ADDITIONAL POSITIONS

Total positions for FY 2007-09: 11,431

Total positions for FY 2007: 10,612

Increase(Decrease): 819

IV) SPECIAL LANGUAGE