SEC. 26-0001 SECTION 26 PAGE 0116

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. STATE OFFICE

2 A. AGENCY ADMINISTRATION

3 PERSONAL SERVICE

4 COMMISSIONER/S 144,746 144,746 144,746 144,746 144,746 144,746 144,746 144,746

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 6,478,913 2,470,873 6,644,117 2,364,465 6,644,117 2,364,465 6,644,117 2,364,465

7 (170.62) (68.25) (150.80) (57.63) (150.80) (57.63) (150.80) (57.63)

8 UNCLASSIFIED POSITIONS 341,319 128,336 230,372 80,378 230,372 80,378 230,372 80,378

9 (2.00) (.98) (.99) (.37) (.99) (.37) (.99) (.37)

10 OTHER PERSONAL SERVICES 250,120 94,046 534,051 186,330 534,051 186,330 534,051 186,330

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11 TOTAL PERSONAL SERVICE 7,215,098 2,838,001 7,553,286 2,775,919 7,553,286 2,775,919 7,553,286 2,775,919

12 (173.62) (70.23) (152.79) (59.00) (152.79) (59.00) (152.79) (59.00)

13 OTHER OPERATING EXPENSES 19,756,386 847,344 15,074,885 1,079,147 15,074,885 1,079,147 15,074,885 1,079,147

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14 TOTAL AGENCY ADMINISTRATION 26,971,484 3,685,345 22,628,171 3,855,066 22,628,171 3,855,066 22,628,171 3,855,066

15 (173.62) (70.23) (152.79) (59.00) (152.79) (59.00) (152.79) (59.00)

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17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 4,223,845 1,354,412 4,127,630 1,155,401 4,127,630 1,155,401 4,127,630 1,155,401

20 (84.26) (26.99) (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

21 OTHER PERSONAL SERVICES 768,873 127,604 825,100 156,955 825,100 156,955 825,100 156,955

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22 TOTAL PERSONAL SERVICE 4,992,718 1,482,016 4,952,730 1,312,356 4,952,730 1,312,356 4,952,730 1,312,356

23 (84.26) (26.99) (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

24 OTHER OPERATING EXPENSES 61,538,523 264,290 53,354,168 264,290 53,354,168 264,290 53,354,168 264,290

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 66,531,241 1,746,306 58,306,898 1,576,646 58,306,898 1,576,646 58,306,898 1,576,646

27 (84.26) (26.99) (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

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29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 11,043,074 4,306,799 10,889,731 3,939,905 10,889,731 3,939,905 10,889,731 3,939,905

32 (372.14) (145.11) (374.00) (145.86) (374.00) (145.86) (374.00) (145.86)

33 UNCLASSIFIED POSITIONS 102,298 39,896 120,000 43,416 120,000 43,416 120,000 43,416

34 (.86) (.36) (1.00) (.39) (1.00) (.39) (1.00) (.39)

35 OTHER PERSONAL SERVICES 2,892 1,128 51,839 18,757 51,839 18,757 51,839 18,757

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36 TOTAL PERSONAL SERVICE 11,148,264 4,347,823 11,061,570 4,002,078 11,061,570 4,002,078 11,061,570 4,002,078

37 (373.00) (145.47) (375.00) (146.25) (375.00) (146.25) (375.00) (146.25)

38 OTHER OPERATING EXPENSES 2,197,337 856,962 2,130,585 770,845 2,130,585 770,845 2,130,585 770,845

39 PUBLIC ASSISTANCE:

SEC. 26-0002 SECTION 26 PAGE 0117

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES 336,000 131,040 336,001 121,565 336,001 121,565 336,001 121,565

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2 TOTAL CASE SRVC/PUB ASST 336,000 131,040 336,001 121,565 336,001 121,565 336,001 121,565

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3 TOTAL COUNTY OFFICE

4 ADMINISTRATION 13,681,601 5,335,825 13,528,156 4,894,488 13,528,156 4,894,488 13,528,156 4,894,488

5 (373.00) (145.47) (375.00) (146.25) (375.00) (146.25) (375.00) (146.25)

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7 D. COUNTY SUPPORT OF LOCAL DSS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS

10 (2.00)

11 OTHER PERSONAL SERVICES 81,758 61,321 61,321 61,321

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12 TOTAL PERSONAL SERVICE 81,758 61,321 61,321 61,321

13 (2.00)

14 OTHER OPERATING EXPENSES 178,396 390,758 390,758 390,758

15 PUBLIC ASSISTANCE:

16 CASE SERVICES 2,388

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17 TOTAL CASE SRVC/PUB ASST 2,388

18 AID TO SUBDIVISIONS:

19 ALLOC CNTY-UNRESTRICTED 6,041,953 3,900,703 3,900,703 3,900,703

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20 TOTAL DIST SUBDIVISIONS 6,041,953 3,900,703 3,900,703 3,900,703

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21 TOTAL COUNTY SUPPORT OF LOCAL

22 DSS 6,304,495 4,352,782 4,352,782 4,352,782

23 (2.00)

24 ================================================================================================

25 E. PROGRAM MANAGEMENT

26 1. CHILDREN'S SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 2,658,762 648,723 2,284,714 620,753 2,284,714 620,753 2,284,714 620,753

29 (76.00) (19.60) (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

30 OTHER PERSONAL SERVICES 507,280 19,266 341,974 8,028 341,974 8,028 341,974 8,028

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31 TOTAL PERSONAL SERVICE 3,166,042 667,989 2,626,688 628,781 2,626,688 628,781 2,626,688 628,781

32 (76.00) (19.60) (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

33 OTHER OPERATING EXPENSES 21,485,331 490,827 5,263,878 490,827 5,263,878 490,827 5,263,878 490,827

34 PUBLIC ASSISTANCE:

35 CASE SERVICES 18,236,959 138,325 25,154,949 138,325 25,154,949 138,325 25,154,949 138,325

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36 TOTAL CASE SRVC/PUB ASST 18,236,959 138,325 25,154,949 138,325 25,154,949 138,325 25,154,949 138,325

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37 TOTAL CHILDREN'S SERVICES 42,888,332 1,297,141 33,045,515 1,257,933 33,045,515 1,257,933 33,045,515 1,257,933

38 (76.00) (19.60) (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

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SEC. 26-0003 SECTION 26 PAGE 0118

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 2. ADULT SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 366,785 377,169 377,169 377,169

4 (9.00) (10.00) (10.00) (10.00)

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5 TOTAL PERSONAL SERVICE 366,785 377,169 377,169 377,169

6 (9.00) (10.00) (10.00) (10.00)

7 OTHER OPERATING EXPENSES 3,227,232 4,976,631 4,976,631 4,976,631

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8 TOTAL ADULT SERVICES 3,594,017 5,353,800 5,353,800 5,353,800

9 (9.00) (10.00) (10.00) (10.00)

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11 3. FAMILY INDEPENDENCE

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 401,939 312,827 312,827 312,827

14 (10.00) (8.00) (8.00) (8.00)

15 OTHER PERSONAL SERVICES 295,044 986,228 986,228 986,228

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16 TOTAL PERSONAL SERVICE 696,983 1,299,055 1,299,055 1,299,055

17 (10.00) (8.00) (8.00) (8.00)

18 OTHER OPERATING EXPENSES 9,938,616 10,761,483 10,761,483 10,761,483

19 PUBLIC ASSISTANCE:

20 CASE SERVICES 40,032,729 73,610 73,610 73,610

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21 TOTAL CASE SRVC/PUB ASST 40,032,729 73,610 73,610 73,610

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22 TOTAL FAMILY INDEPENDENCE 50,668,328 12,134,148 12,134,148 12,134,148

23 (10.00) (8.00) (8.00) (8.00)

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25 4. ECONOMIC SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 2,589,244 93,041 2,528,802 27,329 2,528,802 27,329 2,528,802 27,329

28 (82.00) (3.28) (76.00) (.78) (76.00) (.78) (76.00) (.78)

29 OTHER PERSONAL SERVICES 901,132 687,872 687,872 687,872

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30 TOTAL PERSONAL SERVICE 3,490,376 93,041 3,216,674 27,329 3,216,674 27,329 3,216,674 27,329

31 (82.00) (3.28) (76.00) (.78) (76.00) (.78) (76.00) (.78)

32 OTHER OPERATING EXPENSES 6,438,826 1,653,863 5,733,347 1,653,863 5,733,347 1,653,863 5,733,347 1,653,863

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33 TOTAL ECONOMIC SERVICES 9,929,202 1,746,904 8,950,021 1,681,192 8,950,021 1,681,192 8,950,021 1,681,192

34 (82.00) (3.28) (76.00) (.78) (76.00) (.78) (76.00) (.78)

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36 TOTAL PROGRAM MANAGEMENT 107,079,879 3,044,045 59,483,484 2,939,125 59,483,484 2,939,125 59,483,484 2,939,125

37 (177.00) (22.88) (151.00) (14.46) (151.00) (14.46) (151.00) (14.46)

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39 TOTAL STATE OFFICE 220,568,700 13,811,521 158,299,491 13,265,325 158,299,491 13,265,325 158,299,491 13,265,325

40 (809.88) (265.57) (754.79) (244.28) (754.79) (244.28) (754.79) (244.28)

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SEC. 26-0004 SECTION 26 PAGE 0119

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. PROGRAMS AND SERVICES

2 A. CHILD PROTECTIVE SERVICES

3 1. CASE MANAGEMENT

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 19,481,029 6,428,740 19,199,971 6,441,590 19,199,971 6,441,590 19,199,971 6,441,590

6 (606.00) (199.98) (605.00) (199.65) (605.00) (199.65) (605.00) (199.65)

7 OTHER PERSONAL SERVICES 333,357 110,008 351,533 116,386 351,533 116,386 351,533 116,386

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8 TOTAL PERSONAL SERVICE 19,814,386 6,538,748 19,551,504 6,557,976 19,551,504 6,557,976 19,551,504 6,557,976

9 (606.00) (199.98) (605.00) (199.65) (605.00) (199.65) (605.00) (199.65)

10 OTHER OPERATING EXPENSES 1,511,665 498,849 6,024,666 498,849 6,024,666 498,849 6,024,666 498,849

11 PUBLIC ASSISTANCE:

12 CASE SERVICES 1,500 495 1,500 495 1,500 495 1,500 495

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13 TOTAL CASE SRVC/PUB ASST 1,500 495 1,500 495 1,500 495 1,500 495

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14 TOTAL CASE MANAGEMENT 21,327,551 7,038,092 25,577,670 7,057,320 25,577,670 7,057,320 25,577,670 7,057,320

15 (606.00) (199.98) (605.00) (199.65) (605.00) (199.65) (605.00) (199.65)

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17 2. LEGAL REPRESENTATION

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,466,379 589,285 3,340,126 653,997 3,340,126 653,997 3,340,126 653,997

20 (82.00) (13.94) (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

21 OTHER PERSONAL SERVICES 69,692 11,848 40,873 8,003 40,873 8,003 40,873 8,003

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22 TOTAL PERSONAL SERVICE 3,536,071 601,133 3,380,999 662,000 3,380,999 662,000 3,380,999 662,000

23 (82.00) (13.94) (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

24 OTHER OPERATING EXPENSES 1,706,198 290,053 1,746,198 290,054 1,746,198 290,054 1,746,198 290,054

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25 TOTAL LEGAL REPRESENTATION 5,242,269 891,186 5,127,197 952,054 5,127,197 952,054 5,127,197 952,054

26 (82.00) (13.94) (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

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28 TOTAL CHILD PROTECTIVE SERVICES 26,569,820 7,929,278 30,704,867 8,009,374 30,704,867 8,009,374 30,704,867 8,009,374

29 (688.00) (213.92) (690.00) (214.10) (690.00) (214.10) (690.00) (214.10)

30 ================================================================================================

31 B. FOSTER CARE

32 1. CASE MANAGEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 18,660,514 5,578,168 18,161,542 5,578,168 18,161,542 5,578,168 18,161,542 5,578,168

35 (569.07) (208.16) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

36 OTHER PERSONAL SERVICES 1,105,356 280,532 1,007,904 204,221 1,007,904 204,221 1,007,904 204,221

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37 TOTAL PERSONAL SERVICE 19,765,870 5,858,700 19,169,446 5,782,389 19,169,446 5,782,389 19,169,446 5,782,389

38 (569.07) (208.16) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

39 OTHER OPERATING EXPENSES 3,375,727 728,196 3,375,728 728,196 3,375,728 728,196 3,375,728 728,196

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DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PUBLIC ASSISTANCE:

2 CASE SERVICES 16,925 3,649 16,925 3,649 16,925 3,649 16,925 3,649

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3 TOTAL CASE SRVC/PUB ASST 16,925 3,649 16,925 3,649 16,925 3,649 16,925 3,649

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4 TOTAL CASE MANAGEMENT 23,158,522 6,590,545 22,562,099 6,514,234 22,562,099 6,514,234 22,562,099 6,514,234

5 (569.07) (208.16) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

6 ================================================================================================

7 2. FOSTER CARE ASSISTANCE

8 PAYMENTS

9 PUBLIC ASSISTANCE:

10 CASE SERVICES 52,073,492 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203

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11 TOTAL CASE SRVC/PUB ASST 52,073,492 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203

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12 TOTAL FOSTER CARE ASSISTANCE

13 PAYMENTS 52,073,492 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203

14 ================================================================================================

15 3. EMOTIONALLY DISTURBED

16 CHILDREN

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 46,857,908 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252

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19 TOTAL CASE SRVC/PUB ASST 46,857,908 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252

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20 TOTAL EMOTIONALLY DISTURBED

21 CHILDREN 46,857,908 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252

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23 TOTAL FOSTER CARE 122,089,922 47,345,000 97,230,329 47,268,689 97,230,329 47,268,689 97,230,329 47,268,689

24 (569.07) (208.16) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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26 C. ADOPTIONS

27 1. CASE MANAGEMENT

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 3,835,927 1,534,371 3,761,616 1,535,868 3,761,616 1,535,868 3,761,616 1,535,868

30 (118.00) (47.20) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

31 OTHER PERSONAL SERVICES 133,400 9,360 43,672 17,831 43,672 17,831 43,672 17,831

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32 TOTAL PERSONAL SERVICE 3,969,327 1,543,731 3,805,288 1,553,699 3,805,288 1,553,699 3,805,288 1,553,699

33 (118.00) (47.20) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

34 OTHER OPERATING EXPENSES 1,544,143 403,881 1,786,220 403,881 1,786,220 403,881 1,786,220 403,881

35 PUBLIC ASSISTANCE:

36 CASE SERVICES 600 240 700 240 700 240 700 240

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37 TOTAL CASE SRVC/PUB ASST 600 240 700 240 700 240 700 240

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38 TOTAL CASE MANAGEMENT 5,514,070 1,947,852 5,592,208 1,957,820 5,592,208 1,957,820 5,592,208 1,957,820

39 (118.00) (47.20) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

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SEC. 26-0006 SECTION 26 PAGE 0121

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 2. ADOPTIONS ASSISTANCE

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719

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4 TOTAL CASE SRVC/PUB ASST 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719

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5 TOTAL ADOPTIONS ASSISTANCE

6 PAYMENTS 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719

7 ================================================================================================

8 TOTAL ADOPTIONS 30,789,191 14,564,571 30,867,329 14,574,539 30,867,329 14,574,539 30,867,329 14,574,539

9 (118.00) (47.20) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

10 ================================================================================================

11 D. ADULT PROTECTIVE SERVICES

12 1. CASE MANAGEMENT

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 2,682,622 2,755,883 2,755,883 2,755,883

15 (84.99) (90.00) (90.00) (90.00)

16 OTHER PERSONAL SERVICES 26,821 26,821 26,821 26,821

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17 TOTAL PERSONAL SERVICE 2,709,443 2,782,704 2,782,704 2,782,704

18 (84.99) (90.00) (90.00) (90.00)

19 OTHER OPERATING EXPENSES 241,895 240,895 240,895 240,895

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20 TOTAL CASE MANAGEMENT 2,951,338 3,023,599 3,023,599 3,023,599

21 (84.99) (90.00) (90.00) (90.00)

22 ================================================================================================

23 2. CASE SERVICES

24 PUBLIC ASSISTANCE:

25 CASE SERVICES 192,000 175,000 175,000 175,000

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26 TOTAL CASE SRVC/PUB ASST 192,000 175,000 175,000 175,000

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27 TOTAL CASE SERVICES 192,000 175,000 175,000 175,000

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29 TOTAL ADULT PROTECTIVE SERVICES 3,143,338 3,198,599 3,198,599 3,198,599

30 (84.99) (90.00) (90.00) (90.00)

31 ================================================================================================

32 E. EMPLOYMENT AND TRAINING

33 SERVICES

34 1. CASE MANAGEMENT

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 12,540,170 624,978 11,920,601 590,541 11,920,601 590,541 11,920,601 590,541

37 (378.00) (19.92) (375.00) (19.44) (375.00) (19.44) (375.00) (19.44)

38 OTHER PERSONAL SERVICES 1,819,143 1,816,289 1,816,289 1,816,289

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39 TOTAL PERSONAL SERVICE 14,359,313 624,978 13,736,890 590,541 13,736,890 590,541 13,736,890 590,541

40 (378.00) (19.92) (375.00) (19.44) (375.00) (19.44) (375.00) (19.44)

SEC. 26-0007 SECTION 26 PAGE 0122

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 544,356 6,354 520,390 6,354 520,390 6,354 520,390 6,354

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 700

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4 TOTAL CASE SRVC/PUB ASST 700

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5 TOTAL CASE MANAGEMENT 14,904,369 631,332 14,257,280 596,895 14,257,280 596,895 14,257,280 596,895

6 (378.00) (19.92) (375.00) (19.44) (375.00) (19.44) (375.00) (19.44)

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8 2. E & T CASE SERVICES

9 OTHER OPERATING EXPENSES 108,074

10 PUBLIC ASSISTANCE:

11 CASE SERVICES 7,504,395 42,744 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500

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12 TOTAL CASE SRVC/PUB ASST 7,504,395 42,744 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500

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13 TOTAL EMPLOYMENT AND

14 TRAINING CASE SERVICES 7,612,469 42,744 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500

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16 3. TANF ASSISTANCE PAYMENTS

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 64,581,102 3,625,903 62,048,519 3,625,903 62,048,519 3,625,903 62,048,519 3,625,903

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19 TOTAL CASE SRVC/PUB ASST 64,581,102 3,625,903 62,048,519 3,625,903 62,048,519 3,625,903 62,048,519 3,625,903

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20 TOTAL TANF ASSISTANCE PAYMENTS 64,581,102 3,625,903 62,048,519 3,625,903 62,048,519 3,625,903 62,048,519 3,625,903

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22 TOTAL EMPLOYMENT AND TRAINING

23 SERVICES 87,097,940 4,299,979 83,826,381 4,225,298 83,826,381 4,225,298 83,826,381 4,225,298

24 (378.00) (19.92) (375.00) (19.44) (375.00) (19.44) (375.00) (19.44)

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26 F. CHILD SUPPORT ENFORCEMENT

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 7,844,727 2,105,376 7,448,434 2,018,411 7,448,434 2,018,411 7,448,434 2,018,411

29 (269.00) (69.02) (229.00) (59.84) (229.00) (59.84) (229.00) (59.84)

30 OTHER PERSONAL SERVICES 599,516 489,162 489,162 489,162

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31 TOTAL PERSONAL SERVICE 8,444,243 2,105,376 7,937,596 2,018,411 7,937,596 2,018,411 7,937,596 2,018,411

32 (269.00) (69.02) (229.00) (59.84) (229.00) (59.84) (229.00) (59.84)

33 OTHER OPERATING EXPENSES 35,459,918 752,935 26,422,290 734,862 26,422,290 734,862 26,422,290 734,862

34 AID TO SUBDIVISIONS:

35 ALLOC OTHER ENTITIES 6,500 6,500 6,500 6,500

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36 TOTAL DIST SUBDIVISIONS 6,500 6,500 6,500 6,500

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37 TOTAL CHILD SUPPORT ENFORCEMENT 43,910,661 2,858,311 34,366,386 2,753,273 34,366,386 2,753,273 34,366,386 2,753,273

38 (269.00) (69.02) (229.00) (59.84) (229.00) (59.84) (229.00) (59.84)

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SEC. 26-0008 SECTION 26 PAGE 0123

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 G. FOOD STAMP ASSISTANCE

2 PROGRAM

3 1. ELIGIBILITY

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 11,161,510 4,591,410 11,386,188 5,358,422 11,386,188 5,358,422 11,386,188 5,358,422

6 (425.04) (192.83) (442.00) (184.29) (442.00) (184.29) (442.00) (184.29)

7 OTHER PERSONAL SERVICES 1,658,681 20,923 1,896,128 36,654 1,896,128 36,654 1,896,128 36,654

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8 TOTAL PERSONAL SERVICE 12,820,191 4,612,333 13,282,316 5,395,076 13,282,316 5,395,076 13,282,316 5,395,076

9 (425.04) (192.83) (442.00) (184.29) (442.00) (184.29) (442.00) (184.29)

10 OTHER OPERATING EXPENSES 1,835,283 51,652 1,507,654 51,652 1,507,654 51,652 1,507,654 51,652

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11 TOTAL ELIGIBILITY 14,655,474 4,663,985 14,789,970 5,446,728 14,789,970 5,446,728 14,789,970 5,446,728

12 (425.04) (192.83) (442.00) (184.29) (442.00) (184.29) (442.00) (184.29)

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14 2. FOOD STAMP ASSISTANCE

15 PAYMENTS

16 PUBLIC ASSISTANCE:

17 CASE SERVICES 1471,302,060 1502,802,060 1502,802,060 1502,802,060

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18 TOTAL CASE SRVC/PUB ASST 1471,302,060 1502,802,060 1502,802,060 1502,802,060

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19 TOTAL FOOD STAMP ASSISTANCE

20 PAYMENTS 1471,302,060 1502,802,060 1502,802,060 1502,802,060

21 ================================================================================================

22 TOTAL FOOD STAMPS PROGRAM 1485,957,534 4,663,985 1517,592,030 5,446,728 1517,592,030 5 ,446,728 1517,592,030 5,446,728

23 (425.04) (192.83) (442.00) (184.29) (442.00) (184.29) (442.00) (184.29)

24 ================================================================================================

25 H. FAMILY PRESERVATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 35,423 79,207 79,207 79,207

28 (1.00) (1.00) (1.00) (1.00)

29 OTHER PERSONAL SERVICES 887,641 879,422 7,313 879,422 7,313 879,422 7,313

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30 TOTAL PERSONAL SERVICE 923,064 958,629 7,313 958,629 7,313 958,629 7,313

31 (1.00) (1.00) (1.00) (1.00)

32 OTHER OPERATING EXPENSES 4,648,656 124,090 3,674,663 124,090 3,674,663 124,090 3,674,663 124,090

33 PUBLIC ASSISTANCE:

34 CASE SERVICES 2,240,296 59,750 1,783,245 1,783,245 1,783,245

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35 TOTAL CASE SRVC/PUB ASST 2,240,296 59,750 1,783,245 1,783,245 1,783,245

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36 TOTAL FAMILY PRESERVATION 7,812,016 183,840 6,416,537 131,403 6,416,537 131,403 6,416,537 131,403

37 (1.00) (1.00) (1.00) (1.00)

38 ================================================================================================

39 I. HOMEMAKER

SEC. 26-0009 SECTION 26 PAGE 0124

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,345,867 1,238,099 1,238,099 1,238,099

3 (88.00) (69.00) (69.00) (69.00)

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4 TOTAL PERSONAL SERVICE 1,345,867 1,238,099 1,238,099 1,238,099

5 (88.00) (69.00) (69.00) (69.00)

6 OTHER OPERATING EXPENSES 276,400 276,400 276,400 276,400

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7 TOTAL HOMEMAKER 1,622,267 1,514,499 1,514,499 1,514,499

8 (88.00) (69.00) (69.00) (69.00)

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10 J. BATTERED SPOUSE

11 PERSONAL SERVICE

12 OTHER PERSONAL SERVICES 33,730 33,730 33,730 33,730

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13 TOTAL PERSONAL SERVICE 33,730 33,730 33,730 33,730

14 OTHER OPERATING EXPENSES 23,875 23,875 23,875 23,875

15 AID TO SUBDIVISIONS:

16 ALLOC OTHER ENTITIES 4,193,304 3,999,554 3,999,554 3,999,554

17 AID TO OTHER ENTITIES 1,648,333 1,648,333 1,648,333 1,648,333 1,648,333 1,648,333 1,648,333 1,648,333

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18 TOTAL DIST SUBDIVISIONS 5,841,637 1,648,333 5,647,887 1,648,333 5,647,887 1,648,333 5,647,887 1,648,333

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19 TOTAL BATTERED SPOUSE 5,899,242 1,648,333 5,705,492 1,648,333 5,705,492 1,648,333 5,705,492 1,648,333

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21 K. PREGNANCY PREVENTION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 91,228 91,228 91,228 91,228

24 (2.00) (2.00) (2.00) (2.00)

25 OTHER PERSONAL SERVICES 32,749 32,749 32,749

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26 TOTAL PERSONAL SERVICE 91,228 123,977 123,977 123,977

27 (2.00) (2.00) (2.00) (2.00)

28 OTHER OPERATING EXPENSES 366,500 26,200 26,200 26,200

29 SPECIAL ITEMS:

30 CONTINUATION TEEN PREGNANCY

31 PREVENTION 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944

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32 TOTAL SPECIAL ITEMS 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944

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33 TOTAL PREGNANCY PREVENTION 1,551,672 1,093,944 1,244,121 1,093,944 1,244,121 1,093,944 1,244,121 1,093,944

34 (2.00) (2.00) (2.00) (2.00)

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36 L. FOOD SERVICES

37 OTHER OPERATING EXPENSES 80,175

38 PUBLIC ASSISTANCE:

39 CASE SERVICES 36,036,715 36,036,715 36,036,715 36,036,715

SEC. 26-0010 SECTION 26 PAGE 0125

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL CASE SRVC/PUB ASST 36,036,715 36,036,715 36,036,715 36,036,715

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2 TOTAL FOOD SERVICE 36,116,890 36,036,715 36,036,715 36,036,715

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4 M. CHILD CARE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 2,393,383 4,267,761 4,267,761 4,267,761

7 (528.81) (133.99) (133.99) (133.99)

8 OTHER PERSONAL SERVICES 2,302,313 2,636,821 2,636,821 2,636,821

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9 TOTAL PERSONAL SERVICE 4,695,696 6,904,582 6,904,582 6,904,582

10 (528.81) (133.99) (133.99) (133.99)

11 OTHER OPERATING EXPENSES 17,951,874 34,521 14,662,256 16,377 14,662,256 16,377 14,662,256 16,377

12 PUBLIC ASSISTANCE:

13 CASE SERVICES 87,651,944 7,017,437 65,471,307 7,017,437 65,471,307 7,017,437 65,471,307 7,017,437

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14 TOTAL CASE SRVC/PUB ASST 87,651,944 7,017,437 65,471,307 7,017,437 65,471,307 7,017,437 65,471,307 7,017,437

15 AID TO SUBDIVISIONS:

16 ALLOC-PRIVATE SECTOR 2,881,829 450,000 450,000 450,000

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17 TOTAL DIST SUBDIVISIONS 2,881,829 450,000 450,000 450,000

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18 TOTAL CHILD CARE 113,181,343 7,051,958 87,488,145 7,033,814 87,488,145 7,033,814 87,488,145 7,033,814

19 (528.81) (133.99) (133.99) (133.99)

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21 TOTAL PROGRAMS AND SERVICES 1965,741,836 91,639,199 1936,191,430 92,185,395 1936,191,430 92,185,395 1936,191,430 92,185,395

22 (3151.91) (751.05) (2711.20) (762.63) (2711.20) (762.63) (2711.20) (762.63)

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24 III. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 43,058,129 14,445,114 41,781,796 14,445,114 41,781,796 14,445,114 41,781,796 14,445,114

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27 TOTAL FRINGE BENEFITS 43,058,129 14,445,114 41,781,796 14,445,114 41,781,796 14,445,114 41,781,796 14,445,114

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29 TOTAL EMPLOYEE BENEFITS 43,058,129 14,445,114 41,781,796 14,445,114 41,781,796 14,445,114 41,781,796 14,445,114

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31 DEPARTMENT OF SOCIAL SERVICES

32

33 TOTAL FUNDS AVAILABLE 2229,368,665 119,895,834 2136,272,717 119,895,834 2136,272,717 119,895,834 2136,272,717 119,895,834

34 TOTAL AUTHORIZED FTE POSITIONS (3961.79) (1016.62) (3465.99) (1006.91) (3465.99) (1006.91) (3465.99) (1006.91)

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