SEC. 38-0001 SECTION 38 PAGE 0130

DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 154,879 154,879 154,879 154,879 154,879 154,879 154,879 154,879

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

6 CLASSIFIED POSITIONS 6,721,863 2,442,211 6,788,031 2,508,379 6,788,031 2,508,379 6,788,031 2,508,379

7 (149.75) (57.25) (149.75) (57.25) (149.75) (57.25) (149.75) (57.25)

8 NEW POSITIONS

*9 HUMAN RESOURCE MANAGER I 44,315 15,986*

10 (1.00) (.35)

*11 HUMAN RESOURCES SPECIALIST 100,000 100,000 63,551 22,926*

12 (2.00) (2.00) (2.00) (.71)

*13 MEDIA RESOURCES SPECIALIST*

14

*15 II 26,139 9,219*

16 (1.00) (.35)

*17 PROGRAM COORDINATOR I 31,805 11,218*

18 (1.00) (.35)

*19 PROGRAM COORDINATOR II 38,703 13,651*

20 (1.00) (.35)

*21 PROGRAM MANAGER I 65,612 23,669*

22 (1.00) (.35)

*23 PUBLIC INFORMATION*

24

*25 SPECIALIST 31,805 11,218*

26 (1.00) (.35)

27 UNCLASSIFIED POSITIONS 230,372 80,378 230,372 80,378 230,372 80,378 230,372 80,378

28 OTHER PERSONAL SERVICES 534,051 186,330 534,051 186,330 534,051 186,330 534,051 186,330

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29 TOTAL PERSONAL SERVICE 7,641,165 2,863,798 7,807,333 2,929,966 7,807,333 2,929,966 8,009,263 3,037,853

30 (150.75) (58.25) (152.75) (58.25) (152.75) (58.25) (158.75) (61.06)

31 OTHER OPERATING EXPENSES 15,074,885 1,079,147 15,084,885 1,079,147 15,084,885 1,079,147 15,117,999 1,094,524

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32 TOTAL AGENCY ADMINISTRATION 22,716,050 3,942,945 22,892,218 4,009,113 22,892,218 4,009,113 23,127,262 4,132,377

33 (150.75) (58.25) (152.75) (58.25) (152.75) (58.25) (158.75) (61.06)

34 ================================================================================================

35 B. INFORMATION RESOURCE MGMT.

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 4,170,572 1,198,343 4,200,187 1,227,958 4,200,187 1,227,958 4,200,187 1,227,958

38 (76.00) (24.57) (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

39 OTHER PERSONAL SERVICES 825,100 156,955 825,100 156,955 825,100 156,955 825,100 156,955

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PERSONAL SERVICE 4,995,672 1,355,298 5,025,287 1,384,913 5,025,287 1,384,913 5,025,287 1,384,913

2 (76.00) (24.57) (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

3 OTHER OPERATING EXPENSES 53,354,168 264,290 55,269,001 264,290 55,269,001 264,290 54,548,430 697,314

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4 TOTAL INFORMATION RESOURCE

5 MANAGEMENT 58,349,840 1,619,588 60,294,288 1,649,203 60,294,288 1,649,203 59,573,717 2,082,227

6 (76.00) (24.57) (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

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8 C. COUNTY OFFICE ADMINISTRATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 11,036,164 4,086,338 11,138,223 4,188,397 11,138,223 4,188,397 11,138,223 4,188,397

11 (373.05) (145.50) (373.05) (145.50) (373.05) (145.50) (373.05) (145.50)

12 UNCLASSIFIED POSITIONS 120,000 43,416 120,000 43,416 120,000 43,416 120,000 43,416

13 (.99) (.38) (.99) (.38) (.99) (.38) (.99) (.38)

14 OTHER PERSONAL SERVICES 51,839 18,757 51,839 18,757 51,839 18,757 51,839 18,757

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15 TOTAL PERSONAL SERVICE 11,208,003 4,148,511 11,310,062 4,250,570 11,310,062 4,250,570 11,310,062 4,250,570

16 (374.04) (145.88) (374.04) (145.88) (374.04) (145.88) (374.04) (145.88)

17 OTHER OPERATING EXPENSES 2,130,585 770,845 2,130,585 770,845 2,130,585 770,845 2,130,585 770,845

18 PUBLIC ASSISTANCE

19 CASE SERVICES 336,001 121,565 336,001 121,565 336,001 121,565 336,001 121,565

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20 TOTAL CASE SRVC/PUB ASST 336,001 121,565 336,001 121,565 336,001 121,565 336,001 121,565

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21 TOTAL COUNTY OFFICE

22 ADMINISTRATION 13,674,589 5,040,921 13,776,648 5,142,980 13,776,648 5,142,980 13,776,648 5,142,980

23 (374.04) (145.88) (374.04) (145.88) (374.04) (145.88) (374.04) (145.88)

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25 D. COUNTY SUPPORT OF LOCAL DSS

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 61,321 61,321 61,321 61,321

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28 TOTAL PERSONAL SERVICE 61,321 61,321 61,321 61,321

29 OTHER OPERATING EXPENSES 390,758 390,758 390,758 390,758

30 PUBLIC ASSISTANCE:

31 AID TO SUBDIVISIONS:

32 ALLOC CNTY-UNRESTRICTED 3,900,703 3,900,703 3,900,703 3,900,703

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33 TOTAL DIST SUBDIVISIONS 3,900,703 3,900,703 3,900,703 3,900,703

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34 TOTAL COUNTY SUPPORT OF

35 LOCAL DSS 4,352,782 4,352,782 4,352,782 4,352,782

36 ================================================================================================

37 E. PROGRAM MANAGEMENT

38 1. CHILDREN'S SERVICES

39 PERSONAL SERVICE

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 CLASSIFIED POSITIONS 2,307,785 643,824 2,323,696 659,735 2,323,696 659,735 2,323,696 659,735

2 (57.00) (13.68) (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

3 OTHER PERSONAL SERVICES 341,974 8,028 341,974 8,028 341,974 8,028 341,974 8,028

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4 TOTAL PERSONAL SERVICE 2,649,759 651,852 2,665,670 667,763 2,665,670 667,763 2,665,670 667,763

5 (57.00) (13.68) (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

6 OTHER OPERATING EXPENSES 5,263,878 490,827 5,263,878 490,827 5,263,878 490,827 5,263,878 490,827

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 25,154,949 138,325 25,154,949 138,325 25,154,949 138,325 25,154,949 138,325

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9 TOTAL CASE SRVC/PUB ASST 25,154,949 138,325 25,154,949 138,325 25,154,949 138,325 25,154,949 138,325

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10 TOTAL CHILDREN'S SERVICES 33,068,586 1,281,004 33,084,497 1,296,915 33,084,497 1,296,915 33,084,497 1,296,915

11 (57.00) (13.68) (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

12 ================================================================================================

13 2. ADULT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 377,169 377,169 377,169 377,169

16 (9.00) (9.00) (9.00) (9.00)

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17 TOTAL PERSONAL SERVICE 377,169 377,169 377,169 377,169

18 (9.00) (9.00) (9.00) (9.00)

19 OTHER OPERATING EXPENSES 4,976,631 4,976,631 4,976,631 4,976,631

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20 TOTAL ADULT SERVICES 5,353,800 5,353,800 5,353,800 5,353,800

21 (9.00) (9.00) (9.00) (9.00)

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

23 3. FAMILY INDEPENDENCE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 312,827 312,827 312,827 312,827

26 (8.00) (8.00) (8.00) (8.00)

27 OTHER PERSONAL SERVICES 986,228 986,228 986,228 986,228

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28 TOTAL PERSONAL SERVICE 1,299,055 1,299,055 1,299,055 1,299,055

29 (8.00) (8.00) (8.00) (8.00)

30 OTHER OPERATING EXPENSES 10,761,483 10,761,483 10,761,483 10,761,483

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 73,610 73,610 73,610 73,610

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33 TOTAL CASE SRVC/PUB ASST 73,610 73,610 73,610 73,610

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34 TOTAL FAMILY INDEPENDENCE 12,134,148 12,134,148 12,134,148 12,134,148

35 (8.00) (8.00) (8.00) (8.00)

36 ================================================================================================

37 4. ECONOMIC SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 2,529,818 28,345 2,530,518 29,045 2,530,518 29,045 2,530,518 29,045

40 (76.00) (.78) (76.00) (.78) (76.00) (.78) (76.00) (.78)

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PERSONAL SERVICES 687,872 687,872 687,872 687,872

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2 TOTAL PERSONAL SERVICE 3,217,690 28,345 3,218,390 29,045 3,218,390 29,045 3,218,390 29,045

3 (76.00) (.78) (76.00) (.78) (76.00) (.78) (76.00) (.78)

4 OTHER OPERATING EXPENSES 5,733,347 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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5 TOTAL ECONOMIC SERVICES 8,951,037 1,682,208 8,951,737 1,682,908 8,951,737 1,682,908 8,951,737 1,682,908

6 (76.00) (.78) (76.00) (.78) (76.00) (.78) (76.00) (.78)

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

8 TOTAL PROGRAM MANAGEMENT 59,507,571 2,963,212 59,524,182 2,979,823 59,524,182 2,979,823 59,524,182 2,979,823

9 (150.00) (14.46) (150.00) (14.46) (150.00) (14.46) (150.00) (14.46)

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

11 TOTAL STATE OFFICE 158,600,832 13,566,666 160,840,118 13,781,119 160,840,118 13,781,119 160,354,591 14,337,407

12 (750.79) (243.16) (752.79) (243.16) (752.79) (243.16) (758.79) (245.97)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES

15 A. CHILD PROTECTIVE SERVICES

16 1. CASE MANAGEMENT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 19,439,384 6,681,003 25,088,428 9,347,786 25,088,428 9,347,786 22,824,259 7,780,377

19 (654.00) (213.16) (654.00) (213.16) (654.00) (213.16) (654.00) (213.16)

20 NEW POSITIONS

*21 HUMAN SERVICES*

22

*23 COORDINATOR I 299,158 83,465*

24 (6.00) (1.65)

*25 HUMAN SERVICES SPECIALIST*

26

*27 I 1,347,592 686,031*

28 (67.00) (31.90)

*29 HUMAN SERVICES SPECIALIST*

30

*31 II 4,060,000 1,225,000 4,060,000 1,225,000 6,888,972 2,062,940*

32 (116.00) (35.00) (116.00) (35.00) (177.00) (49.02)

33 OTHER PERSONAL SERVICES 351,533 116,386 351,533 116,386 351,533 116,386 351,533 116,386

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34 TOTAL PERSONAL SERVICE 19,790,917 6,797,389 29,499,961 10,689,172 29,499,961 10,689,172 31,711,514 10,729,199

35 (654.00) (213.16) (770.00) (248.16) (770.00) (248.16) (904.00) (295.73)

36 OTHER OPERATING EXPENSES 6,024,666 498,849 7,025,545 1,032,734 7,025,545 1,032,734 11,246,148 2,212,553

37 PUBLIC ASSISTANCE:

38 CASE SERVICES 1,500 495 1,500 495 1,500 495 1,500 495

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 MANAGEMENT 25,817,083 7,296,733 36,527,006 11,722,401 36,527,006 11,722,401 42,959,162 12,942,247

2 (654.00) (213.16) (770.00) (248.16) (770.00) (248.16) (904.00) (295.73)

3 ================================================================================================

4 2. LEGAL REPRESENTATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 3,364,433 678,304 3,381,196 695,067 3,381,196 695,067 3,381,196 695,067

7 (85.00) (14.45) (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

8 NEW POSITIONS

*9 ADMINISTRATIVE ASSISTANT 35,000 35,000 56,100 17,586*

10 (1.00) (1.00) (2.00) (.59)

*11 ATTORNEY IV 65,000 65,000 154,276 48,362*

12 (1.00) (1.00) (2.00) (.58)

13 OTHER PERSONAL SERVICES 40,873 8,003 40,873 8,003 40,873 8,003 40,873 8,003

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14 TOTAL PERSONAL SERVICE 3,405,306 686,307 3,522,069 703,070 3,522,069 703,070 3,632,445 769,018

15 (85.00) (14.45) (87.00) (14.45) (87.00) (14.45) (89.00) (15.62)

16 OTHER OPERATING EXPENSES 1,746,198 290,054 1,751,198 290,054 1,751,198 290,054 1,766,580 296,444

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17 TOTAL LEGAL REPRESENTATION 5,151,504 976,361 5,273,267 993,124 5,273,267 993,124 5,399,025 1,065,462

18 (85.00) (14.45) (87.00) (14.45) (87.00) (14.45) (89.00) (15.62)

19 ================================================================================================

20 TOTAL CHILD PROTECTIVE SERVICES 30,968,587 8,273,094 41,800,273 12,715,525 41,800,273 12,715,525 48,358,187 14,007,709

21 (739.00) (227.61) (857.00) (262.61) (857.00) (262.61) (993.00) (311.35)

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

23 B. FOSTER CARE

24 1. CASE MANAGEMENT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 18,368,864 5,785,490 18,647,852 5,928,478 18,647,852 5,928,478 19,324,156 6,333,620

27 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

28 OTHER PERSONAL SERVICES 1,007,904 204,221 1,007,904 204,221 1,007,904 204,221 1,007,904 204,221

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29 TOTAL PERSONAL SERVICE 19,376,768 5,989,711 19,655,756 6,132,699 19,655,756 6,132,699 20,332,060 6,537,841

30 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

31 OTHER OPERATING EXPENSES 3,375,728 728,196 3,375,728 728,196 3,375,728 728,196 3,375,728 728,196

32 PUBLIC ASSISTANCE:

33 CASE SERVICES 16,925 3,649 16,925 3,649 16,925 3,649 16,925 3,649

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34 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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35 TOTAL CASE MANAGEMENT 22,769,421 6,721,556 23,048,409 6,864,544 23,048,409 6,864,544 23,724,713 7,269,686

36 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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38 2. FOSTER CARE ASSISTANCE

39 PAYMENTS

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203

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3 TOTAL CASE SRVC/PUB ASST 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203

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4 TOTAL FOSTER CARE ASSISTANCE

5 PAYMENTS 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203

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7 3. EMOTIONALLY DISTURBED

8 CHILDREN

9 SPECIAL ITEMS:

10 IMD GROUP HOMES PAYMENTS 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781

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11 TOTAL SPECIAL ITEMS 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781

12 PUBLIC ASSISTANCE:

13 CASE SERVICES 19,483,780 13,938,471 19,483,780 13,938,471 19,483,780 13,938,471 19,483,780 13,938,471

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14 TOTAL CASE SRVC/PUB ASST 19,483,780 13,938,471 19,483,780 13,938,471 19,483,780 13,938,471 19,483,780 13,938,471

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15 TOTAL EMOTIONALLY DISTURBED

16 CHILDREN 40,160,561 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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18 TOTAL FOSTER CARE 100,238,022 48,401,011 100,517,010 48,543,999 100,517,010 48,543,999 101,193,314 48,949,141

19 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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21 C. ADOPTIONS

22 1. CASE MANAGEMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 3,818,699 1,592,951 3,858,066 1,632,318 3,858,066 1,632,318 4,141,159 1,749,519

25 (121.00) (48.40) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

26 OTHER PERSONAL SERVICES 43,672 17,831 43,672 17,831 43,672 17,831 43,672 17,831

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27 TOTAL PERSONAL SERVICE 3,862,371 1,610,782 3,901,738 1,650,149 3,901,738 1,650,149 4,184,831 1,767,350

28 (121.00) (48.40) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

29 OTHER OPERATING EXPENSES 1,786,220 403,881 1,786,220 403,881 1,786,220 403,881 1,786,220 403,881

30 PUBLIC ASSISTANCE:

31 CASE SERVICES 700 240 700 240 700 240 700 240

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32 TOTAL CASE SRVC/PUB ASST 700 240 700 240 700 240 700 240

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33 TOTAL CASE MANAGEMENT 5,649,291 2,014,903 5,688,658 2,054,270 5,688,658 2,054,270 5,971,751 2,171,471

34 (121.00) (48.40) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

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36 2. ADOPTIONS ASSISTANCE

37 PUBLIC ASSISTANCE:

38 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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39 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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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 ADOPTIONS ASSISTANCE

2 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

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4 TOTAL ADOPTIONS 30,924,412 14,631,622 30,963,779 14,670,989 30,963,779 14,670,989 31,246,872 14,788,190

5 (121.00) (48.40) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

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7 D. ADULT PROTECTIVE SERVICES

8 1. CASE MANAGEMENT

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 2,755,883 2,755,883 2,755,883 2,937,235 53,530

11 (88.00) (88.00) (88.00) (88.00)

12 OTHER PERSONAL SERVICES 26,821 26,821 26,821 26,821

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13 TOTAL PERSONAL SERVICE 2,782,704 2,782,704 2,782,704 2,964,056 53,530

14 (88.00) (88.00) (88.00) (88.00)

15 OTHER OPERATING EXPENSES 240,895 240,895 240,895 240,895

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16 TOTAL CASE MANAGEMENT 3,023,599 3,023,599 3,023,599 3,204,951 53,530

17 (88.00) (88.00) (88.00) (88.00)

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19 2. CASE SERVICES

20 PUBLIC ASSISTANCE:

21 CASE SERVICES 175,000 175,000 175,000 175,000

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22 TOTAL CASE SRVC/PUB ASST 175,000 175,000 175,000 175,000

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23 TOTAL CASE SERVICES 175,000 175,000 175,000 175,000

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25 TOTAL ADULT PROTECTIVE SERVICES 3,198,599 3,198,599 3,198,599 3,379,951 53,530

26 (88.00) (88.00) (88.00) (88.00)

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28 E. EMPLOYMENT AND TRAINING

29 SERVICES

30 1. CASE MANAGEMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 11,942,549 612,489 11,957,686 627,626 11,957,686 627,626 11,957,686 627,626

33 (374.00) (19.44) (374.00) (19.44) (374.00) (19.44) (374.00) (19.44)

34 OTHER PERSONAL SERVICES 1,816,289 1,816,289 1,816,289 1,816,289

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35 TOTAL PERSONAL SERVICE 13,758,838 612,489 13,773,975 627,626 13,773,975 627,626 13,773,975 627,626

36 (374.00) (19.44) (374.00) (19.44) (374.00) (19.44) (374.00) (19.44)

37 OTHER OPERATING EXPENSES 520,390 6,354 520,390 6,354 520,390 6,354 520,390 6,354

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38 TOTAL CASE MANAGEMENT 14,279,228 618,843 14,294,365 633,980 14,294,365 633,980 14,294,365 633,980

39 (374.00) (19.44) (374.00) (19.44) (374.00) (19.44) (374.00) (19.44)

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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. EMPLOYMENT AND TRAINING

2 CASE SERVICES

3 PUBLIC ASSISTANCE:

4 CASE SERVICES 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500

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5 TOTAL CASE SRVC/PUB ASST 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500

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6 TOTAL EMPLOYMENT AND

7 TRAINING CASE SERVICES 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500

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9 3. TANF ASSISTANCE PAYMENTS

10 PUBLIC ASSISTANCE:

11 CASE SERVICES 62,048,519 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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12 TOTAL CASE SRVC/PUB ASST 62,048,519 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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13 TOTAL TANF ASSISTANCE PAYMENTS 62,048,519 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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15 TOTAL EMPLOYMENT AND TRAINING

16 SERVICES 83,848,329 4,247,246 83,863,466 4,262,383 83,863,466 4,262,383 83,863,466 4,262,383

17 (374.00) (19.44) (374.00) (19.44) (374.00) (19.44) (374.00) (19.44)

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19 F. CHILD SUPPORT ENFORCEMENT

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 7,523,452 2,093,429 7,575,187 2,145,164 7,575,187 2,145,164 7,712,120 2,181,145

22 (228.00) (59.50) (228.00) (59.50) (228.00) (59.50) (228.00) (59.50)

23 OTHER PERSONAL SERVICES 489,162 489,162 489,162 489,162

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24 TOTAL PERSONAL SERVICE 8,012,614 2,093,429 8,064,349 2,145,164 8,064,349 2,145,164 8,201,282 2,181,145

25 (228.00) (59.50) (228.00) (59.50) (228.00) (59.50) (228.00) (59.50)

26 OTHER OPERATING EXPENSES 46,373,436 734,862 60,373,437 734,863 60,373,437 734,863 52,129,163 2,590,589

27 AID TO SUBDIVISIONS:

28 ALLOC OTHER ENTITIES 6,500 6,500 6,500 6,500

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29 TOTAL DIST SUBDIVISIONS 6,500 6,500 6,500 6,500

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30 TOTAL CHILD SUPPORT ENFORCEMENT 54,392,550 2,828,291 68,444,286 2,880,027 68,444,286 2,880,027 60,336,945 4,771,734

31 (228.00) (59.50) (228.00) (59.50) (228.00) (59.50) (228.00) (59.50)

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33 G. FOOD STAMP ASSISTANCE

34 PROGRAM

35 1. ELIGIBILITY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 11,585,343 5,557,577 11,722,689 5,694,923 11,722,689 5,694,923 12,689,043 5,940,583

38 (439.00) (183.00) (439.00) (183.00) (439.00) (183.00) (439.00) (183.00)

39 OTHER PERSONAL SERVICES 1,896,128 36,654 1,896,128 36,654 1,896,128 36,654 1,896,128 36,654

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PERSONAL SERVICE 13,481,471 5,594,231 13,618,817 5,731,577 13,618,817 5,731,577 14,585,171 5,977,237

2 (439.00) (183.00) (439.00) (183.00) (439.00) (183.00) (439.00) (183.00)

3 OTHER OPERATING EXPENSES 1,507,654 51,652 1,507,654 51,652 1,507,654 51,652 1,507,654 51,652

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4 TOTAL FOOD STAMPS PROGRAM 14,989,125 5,645,883 15,126,471 5,783,229 15,126,471 5,783,229 16,092,825 6,028,889

5 (439.00) (183.00) (439.00) (183.00) (439.00) (183.00) (439.00) (183.00)

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7 H. FAMILY PRESERVATION

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 79,207 79,207 79,207 79,207

10 (1.00) (1.00) (1.00) (1.00)

11 OTHER PERSONAL SERVICES 879,422 7,313 879,422 7,313 879,422 7,313 879,422 7,313

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12 TOTAL PERSONAL SERVICE 958,629 7,313 958,629 7,313 958,629 7,313 958,629 7,313

13 (1.00) (1.00) (1.00) (1.00)

14 OTHER OPERATING EXPENSES 3,674,663 124,090 3,674,663 124,090 3,674,663 124,090 3,674,663 124,090

15 PUBLIC ASSISTANCE:

16 CASE SERVICES 1,783,245 1,783,245 1,783,245 1,783,245

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17 TOTAL CASE SRVC/PUB ASST 1,783,245 1,783,245 1,783,245 1,783,245

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18 TOTAL FAMILY PRESERVATION 6,416,537 131,403 6,416,537 131,403 6,416,537 131,403 6,416,537 131,403

19 (1.00) (1.00) (1.00) (1.00)

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21 I. HOMEMAKER

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,238,099 1,238,099 1,238,099 1,238,099

24 (69.00) (69.00) (69.00) (69.00)

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25 TOTAL PERSONAL SERVICE 1,238,099 1,238,099 1,238,099 1,238,099

26 (69.00) (69.00) (69.00) (69.00)

27 OTHER OPERATING EXPENSES 276,400 276,400 276,400 276,400

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28 TOTAL HOMEMAKER 1,514,499 1,514,499 1,514,499 1,514,499

29 (69.00) (69.00) (69.00) (69.00)

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31 J. BATTERED SPOUSE

32 PERSONAL SERVICE

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

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34 TOTAL PERSONAL SERVICE 33,730 33,730 33,730 33,730

35 OTHER OPERATING EXPENSES 23,875 23,875 23,875 23,875

36 AID TO SUBDIVISIONS:

37 ALLOC OTHER ENTITIES 3,999,554 3,999,554 3,999,554 3,999,554

38 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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39 TOTAL DIST SUBDIVISIONS 5,647,887 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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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 BATTERED SPOUSE 5,705,492 1,648,333 5,705,492 1,648,333 5,705,492 1,648,333 5,705,492 1,648,333

2 ================================================================================================

3 K. PREGNANCY PREVENTION

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 91,228 91,228 91,228 91,228

6 (2.00) (2.00) (2.00) (2.00)

7 OTHER PERSONAL SERVICES 32,749 32,749 32,749 32,749

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8 TOTAL PERSONAL SERVICE 123,977 123,977 123,977 123,977

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER OPERATING EXPENSES 26,200 26,200 26,200 26,200

11 SPECIAL ITEMS

12 CONTINUATION TEEN

13 PREGNANCY PREVENTION 546,972 546,972 546,972 546,972 546,972 546,972 546,972 546,972

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14 TOTAL SPECIAL ITEMS 546,972 546,972 546,972 546,972 546,972 546,972 546,972 546,972

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15 TOTAL PREGNANCY PREVENTION 697,149 546,972 697,149 546,972 697,149 546,972 697,149 546,972

16 (2.00) (2.00) (2.00) (2.00)

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18 L. FOOD SERVICES

19 PUBLIC ASSISTANCE:

20 CASE SERVICES 36,036,715 36,036,715 36,036,715 36,036,715

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

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22 TOTAL FOOD SERVICE 36,036,715 36,036,715 36,036,715 36,036,715

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24 M. CHILD CARE

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 4,267,761 5,041,682 5,041,682 4,293,891

27 (131.99) (131.99) (131.99) (131.99)

28 NEW POSITIONS

*29 HUMAN SERVICES SPECIALIST*

30

*31 II 545,887*

32 (17.00)

*33 PROGRAM COORDINATOR II 154,812*

34 (4.00)

*35 PROGRAM MANAGER I 47,092*

36 (1.00)

37 OTHER PERSONAL SERVICES 2,636,821 2,636,821 2,636,821 2,636,821

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38 TOTAL PERSONAL SERVICE 6,904,582 7,678,503 7,678,503 7,678,503

39 (131.99) (131.99) (131.99) (153.99)

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 14,662,256 16,377 14,808,846 16,377 14,808,846 16,377 14,808,846 16,377

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 65,471,307 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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4 TOTAL CASE SRVC/PUB ASST 65,471,307 7,017,437 65,471,307 7,017,437 65,471,307 7,017,437 65,471,307 7,017,437

5 AID TO SUBDIVISIONS:

6 ALLOC-PRIVATE SECTOR 450,000 450,000 450,000 450,000

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7 TOTAL DIST SUBDIVISIONS 450,000 450,000 450,000 450,000

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8 TOTAL CHILD CARE 87,488,145 7,033,814 88,408,656 7,033,814 88,408,656 7,033,814 88,408,656 7,033,814

9 (131.99) (131.99) (131.99) (153.99)

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

11 TOTAL PROGRAMS AND SERVICES 456,418,161 93,387,669 482,692,932 98,216,674 482,692,932 98,216,674 483,250,608 102,222,098

12 (2751.20) (774.51) (2869.20) (809.51) (2869.20) (809.51) (3027.20) (858.25)

13 ================================================================================================

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 43,043,004 15,706,322 49,501,383 18,018,759 49,501,383 18,018,759 50,522,120 18,309,913

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17 TOTAL FRINGE BENEFITS 43,043,004 15,706,322 49,501,383 18,018,759 49,501,383 18,018,759 50,522,120 18,309,913

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 43,043,004 15,706,322 49,501,383 18,018,759 49,501,383 18,018,759 50,522,120 18,309,913

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21 DEPARTMENT OF SOCIAL SERVICES

22

23 TOTAL FUNDS AVAILABLE 658,061,997 122,660,657 693,034,433 130,016,552 693,034,433 130,016,552 694,127,319 134,869,418

24 TOTAL AUTHORIZED FTE POSITIONS (3501.99) (1017.67) (3621.99) (1052.67) (3621.99) (1052.67) (3785.99) (1104.22)

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