SEC. 26-0001 SECTION 26 PAGE 0117

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 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 8,503,526 3,312,492 8,736,643 3,276,986 8,736,643 3,276,986 8,321,025 2,861,368

7 (201.79) (89.18) (201.79) (89.18) (201.79) (89.18) (201.79) (89.18)

8 UNCLASSIFIED POSITIONS 221,335 90,748 337,939 90,748 337,939 90,748 337,939 90,748

9 (2.00) (.98) (2.00) (.98) (2.00) (.98) (2.00) (.98)

10 OTHER PERSONAL SERVICES 229,840 42,638 507,572 42,637 507,572 42,637 507,572 42,637

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11 TOTAL PERSONAL SERVICE 9,099,447 3,590,624 9,726,900 3,555,117 9,726,900 3,555,117 9,311,282 3,139,499

12 (204.79) (91.16) (204.79) (91.16) (204.79) (91.16) (204.79) (91.16)

13 OTHER OPERATING EXPENSES 17,032,926 2,363,310 18,433,156 1,822,899 18,433,156 1,822,899 17,457,601 847,344

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14 TOTAL AGENCY ADMINISTRATION 26,132,373 5,953,934 28,160,056 5,378,016 28,160,056 5,378,016 26,768,883 3,986,843

15 (204.79) (91.16) (204.79) (91.16) (204.79) (91.16) (204.79) (91.16)

16 ================================================================================================

17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 4,792,903 1,417,401 5,656,997 1,365,643 5,656,997 1,365,643 5,483,107 1,191,753

20 (88.00) (29.40) (88.00) (29.40) (88.00) (29.40) (88.00) (29.40)

21 OTHER PERSONAL SERVICES 384,181 121,777 411,865 121,777 411,865 121,777 411,865 121,777

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22 TOTAL PERSONAL SERVICE 5,177,084 1,539,178 6,068,862 1,487,420 6,068,862 1,487,420 5,894,972 1,313,530

23 (88.00) (29.40) (88.00) (29.40) (88.00) (29.40) (88.00) (29.40)

24 OTHER OPERATING EXPENSES 41,417,829 264,102 63,654,145 264,102 63,654,145 264,102 63,654,145 264,102

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 46,594,913 1,803,280 69,723,007 1,751,522 69,723,007 1,751,522 69,549,117 1,577,632

27 (88.00) (29.40) (88.00) (29.40) (88.00) (29.40) (88.00) (29.40)

28 ================================================================================================

29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 12,285,889 4,833,777 12,847,104 4,777,945 12,847,104 4,777,945 12,282,161 4,213,002

32 (431.88) (168.42) (431.88) (168.42) (431.88) (168.42) (431.88) (168.42)

33 UNCLASSIFIED POSITIONS 102,279 39,889 101,673 39,889 101,673 39,889 101,673 39,889

34 (.86) (.36) (.86) (.36) (.86) (.36) (.86) (.36)

35 OTHER PERSONAL SERVICES 167,691 14,581 439,063 14,581 439,063 14,581 439,063 14,581

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36 TOTAL PERSONAL SERVICE 12,555,859 4,888,247 13,387,840 4,832,415 13,387,840 4,832,415 12,822,897 4,267,472

37 (432.74) (168.78) (432.74) (168.78) (432.74) (168.78) (432.74) (168.78)

38 OTHER OPERATING EXPENSES 2,693,835 513,922 2,771,423 513,922 2,771,423 513,922 2,771,423 513,922

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 CASE SERVICES/PUBLIC

2 ASSISTANCE

3 CASE SVCS./PUB. ASSIST. 225,000 17,600 336,000 17,600 336,000 17,600 336,000 17,600

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4 TOTAL CASE SRVC/PUB ASST 225,000 17,600 336,000 17,600 336,000 17,600 336,000 17,600

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5 TOTAL COUNTY OFFICE

6 ADMINISTRATION 15,474,694 5,419,769 16,495,263 5,363,937 16,495,263 5,363,937 15,930,320 4,798,994

7 (432.74) (168.78) (432.74) (168.78) (432.74) (168.78) (432.74) (168.78)

8 ================================================================================================

9 D. COUNTY SUPPORT OF LOCAL DSS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 41,631 42,045 42,045 42,045

12 (2.00) (2.00) (2.00) (2.00)

13 OTHER PERSONAL SERVICES 179,416 102,691 102,691 102,691

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14 TOTAL PERSONAL SERVICE 221,047 144,736 144,736 144,736

15 (2.00) (2.00) (2.00) (2.00)

16 OTHER OPERATING EXPENSES 421,833 276,267 276,267 276,267

17 CASE SERVICES/PUBLIC ASST.

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC CNTY-UNRESTRICTED 6,478,537 7,933,993 7,933,993 7,933,993

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20 TOTAL DIST SUBDIVISIONS 6,478,537 7,933,993 7,933,993 7,933,993

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21 TOTAL COUNTY SUPPORT OF

22 LOCAL DSS 7,121,417 8,354,996 8,354,996 8,354,996

23 (2.00) (2.00) (2.00) (2.00)

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

25 E. PROGRAM MANAGEMENT

26 1. CHILDREN'S SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 2,913,143 940,752 3,783,944 917,262 3,783,944 917,262 3,676,710 810,028

29 (82.00) (20.65) (82.00) (20.65) (82.00) (20.65) (82.00) (20.65)

30 OTHER PERSONAL SERVICES 570,395 624,887 624,887 624,887

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31 TOTAL PERSONAL SERVICE 3,483,538 940,752 4,408,831 917,262 4,408,831 917,262 4,301,597 810,028

32 (82.00) (20.65) (82.00) (20.65) (82.00) (20.65) (82.00) (20.65)

33 OTHER OPERATING EXPENSES 12,334,709 306,204 8,433,622 306,204 8,433,622 306,204 8,433,622 306,204

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 CASE SERVICE/PUBLIC

37 ASSISTANCE 1,299,338 4,832 1,423,563 4,832 1,423,563 4,832 1,423,563 4,832

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38 TOTAL CASE SRVC/PUB ASST 1,299,338 4,832 1,423,563 4,832 1,423,563 4,832 1,423,563 4,832

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39 TOTAL CHILDREN'S SERVICES 17,117,585 1,251,788 14,266,016 1,228,298 14,266,016 1,228,298 14,158,782 1,121,064

40 (82.00) (20.65) (82.00) (20.65) (82.00) (20.65) (82.00) (20.65)

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SEC. 26-0003 SECTION 26 PAGE 0119

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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. ADULT SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 247,047 405,835 405,835 405,835

4 (7.00) (2.80) (7.00) (2.80) (7.00) (2.80) (7.00) (2.80)

5 OTHER PERSONAL SERVICES 7,634 7,634 7,634

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6 TOTAL PERSONAL SERVICE 247,047 413,469 413,469 413,469

7 (7.00) (2.80) (7.00) (2.80) (7.00) (2.80) (7.00) (2.80)

8 OTHER OPERATING EXPENSES 3,051,885 6,232 2,996,350 2,996,350 2,996,350

9 DISTRIBUTION TO SUBDIVISIONS

10 AID TO OTHER ENTITIES 45,000 45,000 45,000

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11 TOTAL DIST SUBDIVISIONS 45,000 45,000 45,000

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12 TOTAL ADULT SERVICES 3,298,932 6,232 3,454,819 3,454,819 3,454,819

13 (7.00) (2.80) (7.00) (2.80) (7.00) (2.80) (7.00) (2.80)

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

15 3. FAMILY INDEPENDENCE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 335,053 542,050 542,050 542,050

18 (14.00) (5.60) (14.00) (5.60) (14.00) (5.60) (14.00) (5.60)

19 OTHER PERSONAL SERVICES 337,461 249,474 249,474 249,474

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20 TOTAL PERSONAL SERVICE 672,514 791,524 791,524 791,524

21 (14.00) (5.60) (14.00) (5.60) (14.00) (5.60) (14.00) (5.60)

22 OTHER OPERATING EXPENSES 13,911,156 27,673 19,922,506 19,922,506 19,922,506

23 CASE SERVICES 50,000,000 40,000,000 40,000,000 40,000,000

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24 TOTAL CASE SRVC/PUB ASST 50,000,000 40,000,000 40,000,000 40,000,000

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25 TOTAL FAMILY INDEPENDENCE 64,583,670 27,673 60,714,030 60,714,030 60,714,030

26 (14.00) (5.60) (14.00) (5.60) (14.00) (5.60) (14.00) (5.60)

27 ================================================================================================

28 4. ECONOMIC SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,445,010 2,963,988 2,963,988 2,963,988

31 (83.00) (11.28) (83.00) (11.28) (83.00) (11.28) (83.00) (11.28)

32 OTHER PERSONAL SERVICES 479,655 610,723 610,723 610,723

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33 TOTAL PERSONAL SERVICE 2,924,665 3,574,711 3,574,711 3,574,711

34 (83.00) (11.28) (83.00) (11.28) (83.00) (11.28) (83.00) (11.28)

35 OTHER OPERATING EXPENSES 6,970,560 778,172 5,509,827 778,172 5,509,827 778,172 5,509,827 778,172

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36 TOTAL ECONOMIC SERVICES 9,895,225 778,172 9,084,538 778,172 9,084,538 778,172 9,084,538 778,172

37 (83.00) (11.28) (83.00) (11.28) (83.00) (11.28) (83.00) (11.28)

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

39 TOTAL PROGRAM MANAGEMENT 94,895,412 2,063,865 87,519,403 2,006,470 87,519,403 2,006,470 87,412,169 1,899,236

40 (186.00) (40.33) (186.00) (40.33) (186.00) (40.33) (186.00) (40.33)

41 ================================================================================================

SEC. 26-0004 SECTION 26 PAGE 0120

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 TOTAL STATE OFFICE 190,218,809 15,240,848 210,252,725 14,499,945 210,252,725 14,499,945 208,015,485 12,262,705

2 (913.53) (329.67) (913.53) (329.67) (913.53) (329.67) (913.53) (329.67)

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

4 II. PROGRAMS AND SERVICES

5 A. CHILD PROTECTIVE SERVICES

6 1. CASE MANAGEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 21,842,442 6,879,200 21,097,306 4,188,983 21,097,306 4,188,983 20,585,273 3,676,950

9 (728.00) (384.36) (728.00) (384.36) (728.00) (384.36) (728.00) (384.36)

10 OTHER PERSONAL SERVICES 547,210 190,847 643,520 190,848 643,520 190,848 643,520 190,848

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11 TOTAL PERSONAL SERVICE 22,389,652 7,070,047 21,740,826 4,379,831 21,740,826 4,379,831 21,228,793 3,867,798

12 (728.00) (384.36) (728.00) (384.36) (728.00) (384.36) (728.00) (384.36)

13 OTHER OPERATING EXPENSES 1,757,876 801,743 2,646,399 600,463 2,646,399 600,463 2,646,399 600,463

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 CASE SVCS./PUB. ASSISTANCE 41,216 967 46,575 967 46,575 967 46,575 967

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17 TOTAL CASE SRVC/PUB ASST 41,216 967 46,575 967 46,575 967 46,575 967

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18 TOTAL CASE MANAGEMENT 24,188,744 7,872,757 24,433,800 4,981,261 24,433,800 4,981,261 23,921,767 4,469,228

19 (728.00) (384.36) (728.00) (384.36) (728.00) (384.36) (728.00) (384.36)

20 ================================================================================================

21 2. LEGAL REPRESENTATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,529,278 578,837 3,635,835 578,837 3,635,835 578,837 3,568,165 511,167

24 (84.00) (14.28) (84.00) (14.28) (84.00) (14.28) (84.00) (14.28)

25 OTHER PERSONAL SERVICES 51,271 209,813 209,813 209,813

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26 TOTAL PERSONAL SERVICE 3,580,549 578,837 3,845,648 578,837 3,845,648 578,837 3,777,978 511,167

27 (84.00) (14.28) (84.00) (14.28) (84.00) (14.28) (84.00) (14.28)

28 OTHER OPERATING EXPENSES 1,565,723 75,884 1,848,120 75,884 1,848,120 75,884 1,848,120 75,884

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29 TOTAL LEGAL REPRESENTATION 5,146,272 654,721 5,693,768 654,721 5,693,768 654,721 5,626,098 587,051

30 (84.00) (14.28) (84.00) (14.28) (84.00) (14.28) (84.00) (14.28)

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

32 TOTAL CHILD PROTECTIVE SERVICES 29,335,016 8,527,478 30,127,568 5,635,982 30,127,568 5,635,982 29,547,865 5,056,279

33 (812.00) (398.64) (812.00) (398.64) (812.00) (398.64) (812.00) (398.64)

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

35 B. FOSTER CARE

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 20,808,356 12,506,029 22,500,023 12,403,079 22,500,023 12,403,079 21,061,048 10,964,104

39 (689.75) (447.99) (689.75) (447.99) (689.75) (447.99) (689.75) (447.99)

SEC. 26-0005 SECTION 26 PAGE 0121

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 1,580,112 186,155 1,579,988 186,155 1,579,988 186,155 1,579,988 186,155

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2 TOTAL PERSONAL SERVICE 22,388,468 12,692,184 24,080,011 12,589,234 24,080,011 12,589,234 22,641,036 11,150,259

3 (689.75) (447.99) (689.75) (447.99) (689.75) (447.99) (689.75) (447.99)

4 OTHER OPERATING EXPENSES 2,882,153 1,617,615 3,592,878 1,617,615 3,592,878 1,617,615 2,761,734 786,471

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SVCS. / PUB. ASSISTANCE 22,070 2,272 33,776 2,272 33,776 2,272 33,776 2,272

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8 TOTAL CASE SRVC/PUB ASST 22,070 2,272 33,776 2,272 33,776 2,272 33,776 2,272

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9 TOTAL CASE MANAGEMENT 25,292,691 14,312,071 27,706,665 14,209,121 27,706,665 14,209,121 25,436,546 11,939,002

10 (689.75) (447.99) (689.75) (447.99) (689.75) (447.99) (689.75) (447.99)

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12 2. FOSTER CARE ASSISTANCE

13 PYMT.

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 ASSISTANCE PAYMENTS 41,323,266 8,746,801 39,436,419 8,746,801 39,436,419 8,746,801 39,136,419 8,446,801

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17 TOTAL CASE SRVC/PUB ASST 41,323,266 8,746,801 39,436,419 8,746,801 39,436,419 8,746,801 39,136,419 8,446,801

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC OTHER ENTITIES 1,959,999 2,885,027 2,885,027 2,885,027

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20 TOTAL DIST SUBDIVISIONS 1,959,999 2,885,027 2,885,027 2,885,027

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21 TOTAL FOSTER CARE ASSISTANCE

22 PAYMENTS 43,283,265 8,746,801 42,321,446 8,746,801 42,321,446 8,746,801 42,021,446 8,446,801

23 ================================================================================================

24 3. EMOT. DISTURBED CHILDREN

25 CASE SERVICES/PUBLIC

26 ASSISTANCE

27 ASSISTANCE PAYMENTS 34,738,565 22,421,652 40,427,627 19,588,418 40,427,627 19,588,418 40,427,627 19,588,418

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28 TOTAL CASE SRVC/PUB ASST 34,738,565 22,421,652 40,427,627 19,588,418 40,427,627 19,588,418 40,427,627 19,588,418

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29 TOTAL EMOTIONALLY DISTURBED

30 CHILDREN 34,738,565 22,421,652 40,427,627 19,588,418 40,427,627 19,588,418 40,427,627 19,588,418

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

32 TOTAL FOSTER CARE 103,314,521 45,480,524 110,455,738 42,544,340 110,455,738 42,544,340 107,885,619 39,974,221

33 (689.75) (447.99) (689.75) (447.99) (689.75) (447.99) (689.75) (447.99)

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

35 C. ADOPTIONS

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 3,774,560 1,378,606 4,501,496 1,378,606 4,501,496 1,378,606 4,340,327 1,217,437

39 (143.00) (92.95) (143.00) (92.95) (143.00) (92.95) (143.00) (92.95)

SEC. 26-0006 SECTION 26 PAGE 0122

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 25,137 25,137 25,137

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2 TOTAL PERSONAL SERVICE 3,774,560 1,378,606 4,526,633 1,378,606 4,526,633 1,378,606 4,365,464 1,217,437

3 (143.00) (92.95) (143.00) (92.95) (143.00) (92.95) (143.00) (92.95)

4 OTHER OPERATING EXPENSES 1,029,928 644,972 1,300,422 644,972 1,300,422 644,972 1,169,278 513,828

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SCVS./PUB. ASSISTANCE 3,520 2,960 200 130 200 130 200 130

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8 TOTAL CASE SRVC/PUB ASST 3,520 2,960 200 130 200 130 200 130

9 DISTRIBUTION TO SUBDIVISION

10 ALLOC OTHER ENTITIES 31,259

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11 TOTAL DIST SUBDIVISIONS 31,259

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12 TOTAL CASE MANAGEMENT 4,839,267 2,026,538 5,827,255 2,023,708 5,827,255 2,023,708 5,534,942 1,731,395

13 (143.00) (92.95) (143.00) (92.95) (143.00) (92.95) (143.00) (92.95)

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

15 2. ADOPTIONS ASSISTANCE

16 CASE SRVC/PUBLIC ASST.

17 ASSISTANCE PAYMENTS 24,628,434 10,616,719 24,660,105 10,616,719 24,660,105 10,616,719 26,660,105 12,616,719

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18 TOTAL CASE SRVC/PUB ASST 24,628,434 10,616,719 24,660,105 10,616,719 24,660,105 10,616,719 26,660,105 12,616,719

19 DISTRIBUTION TO SUBDIVISION

20 ALLOC OTHER ENTITIES 174,695

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21 TOTAL DIST SUBDIVISIONS 174,695

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22 TOTAL ADOPTIONS ASSISTANCE

23 PAYMENTS 24,803,129 10,616,719 24,660,105 10,616,719 24,660,105 10,616,719 26,660,105 12,616,719

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

25 TOTAL ADOPTIONS 29,642,396 12,643,257 30,487,360 12,640,427 30,487,360 12,640,427 32,195,047 14,348,114

26 (143.00) (92.95) (143.00) (92.95) (143.00) (92.95) (143.00) (92.95)

27 ================================================================================================

28 D. ADULT PROTECTIVE SERVICES

29 1. CASE MANAGEMENT

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 2,489,287 385,264 3,424,957 353,250 3,424,957 353,250 3,381,535 309,828

32 (109.00) (43.60) (109.00) (43.60) (109.00) (43.60) (109.00) (43.60)

33 OTHER PERSONAL SERVICES 53,221 18,172 73,843 18,172 73,843 18,172 73,843 18,172

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34 TOTAL PERSONAL SERVICE 2,542,508 403,436 3,498,800 371,422 3,498,800 371,422 3,455,378 328,000

35 (109.00) (43.60) (109.00) (43.60) (109.00) (43.60) (109.00) (43.60)

36 OTHER OPERATING EXPENSES 234,270 92,694 266,737 92,694 266,737 92,694 266,737 92,694

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37 TOTAL CASE MANAGEMENT 2,776,778 496,130 3,765,537 464,116 3,765,537 464,116 3,722,115 420,694

38 (109.00) (43.60) (109.00) (43.60) (109.00) (43.60) (109.00) (43.60)

39 ================================================================================================

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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. ADULT PROT. SERVICES CASE

2 SVC

3 CASE SERVICES/PUBLIC

4 ASSISTANCE

5 ASSISTANCE PAYMENTS 159,944 242,130 242,130 242,130

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6 TOTAL CASE SRVC/PUB ASST 159,944 242,130 242,130 242,130

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7 TOTAL ADULT PROTECTIVE

8 SERVICES CASE SERVIC 159,944 242,130 242,130 242,130

9 ================================================================================================

10 TOTAL ADULT PROTECTIVE SERVICES 2,936,722 496,130 4,007,667 464,116 4,007,667 464,116 3,964,245 420,694

11 (109.00) (43.60) (109.00) (43.60) (109.00) (43.60) (109.00) (43.60)

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

13 E. EMPLOYMENT AND TRAINING

14 SERVI

15 1. CASE MANAGEMENT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 17,361,726 2,239,329 18,538,554 2,233,358 18,538,554 2,233,358 18,277,459 1,972,263

18 (532.47) (30.72) (532.47) (30.72) (532.47) (30.72) (532.47) (30.72)

19 OTHER PERSONAL SERVICES 1,982,618 2,053,093 2,053,093 2,053,093

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20 TOTAL PERSONAL SERVICE 19,344,344 2,239,329 20,591,647 2,233,358 20,591,647 2,233,358 20,330,552 1,972,263

21 (532.47) (30.72) (532.47) (30.72) (532.47) (30.72) (532.47) (30.72)

22 OTHER OPERATING EXPENSES 1,146,387 528,408 1,231,714 528,408 1,231,714 528,408 1,231,714 528,408

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23 TOTAL CASE MANAGEMENT 20,490,731 2,767,737 21,823,361 2,761,766 21,823,361 2,761,766 21,562,266 2,500,671

24 (532.47) (30.72) (532.47) (30.72) (532.47) (30.72) (532.47) (30.72)

25 ================================================================================================

26 2. EMPL. AND TRAIN. CASE

27 SERVICE

28 CASE SERVICES/PUBLIC

29 ASSISTANCE

30 CASE SERVICES 11,963,098 5,850,571 5,850,571 5,850,571

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31 TOTAL CASE SRVC/PUB ASST 11,963,098 5,850,571 5,850,571 5,850,571

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32 TOTAL EMPLOYMENT AND

33 TRAINING CASE SERVICES 11,963,098 5,850,571 5,850,571 5,850,571

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

35 3. TANF ASSISTANCE PAYMENTS

36 CASE SERVICES/PUBLIC

37 ASSISTANCE

38 TANF ASSISTANCE PAYMENTS 31,727,877 3,625,903 36,423,988 3,625,903 36,423,988 3,625,903 36,423,988 3,625,903

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39 TOTAL CASE SRVC/PUB ASST 31,727,877 3,625,903 36,423,988 3,625,903 36,423,988 3,625,903 36,423,988 3,625,903

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL TANF ASSISTANCE PAYMENTS 31,727,877 3,625,903 36,423,988 3,625,903 36,423,988 3,625,903 36,423,988 3,625,903

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3 TOTAL EMPLOYMENT AND TRAINING

4 SERVICES 64,181,706 6,393,640 64,097,920 6,387,669 64,097,920 6,387,669 63,836,825 6,126,574

5 (532.47) (30.72) (532.47) (30.72) (532.47) (30.72) (532.47) (30.72)

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

7 F. CHILD SUPPORT ENFORCEMENT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 8,842,168 2,351,454 9,074,034 2,351,454 9,074,034 2,351,454 8,799,133 2,076,553

10 (270.00) (69.70) (270.00) (69.70) (270.00) (69.70) (270.00) (69.70)

11 OTHER PERSONAL SERVICES 615,766 706,350 706,350 706,350

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12 TOTAL PERSONAL SERVICE 9,457,934 2,351,454 9,780,384 2,351,454 9,780,384 2,351,454 9,505,483 2,076,553

13 (270.00) (69.70) (270.00) (69.70) (270.00) (69.70) (270.00) (69.70)

14 OTHER OPERATING EXPENSES 23,969,225 1,266,220 26,320,360 779,528 26,320,360 779,528 26,320,360 779,528

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15 TOTAL CHILD SUPPORT ENFORCEMENT 33,427,159 3,617,674 36,100,744 3,130,982 36,100,744 3,130,982 35,825,843 2,856,081

16 (270.00) (69.70) (270.00) (69.70) (270.00) (69.70) (270.00) (69.70)

17 ================================================================================================

18 G. FOOD STAMP ASSISTANCE

19 PROGRAM

20 1. ELIGIBILITY

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 12,167,718 6,542,297 11,967,347 6,496,942 11,967,347 6,496,942 11,207,809 5,737,404

23 (430.04) (215.02) (430.04) (215.02) (430.04) (215.02) (430.04) (215.02)

24 OTHER PERSONAL SERVICES 131,369 190,695 190,695 190,695

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25 TOTAL PERSONAL SERVICE 12,299,087 6,542,297 12,158,042 6,496,942 12,158,042 6,496,942 11,398,504 5,737,404

26 (430.04) (215.02) (430.04) (215.02) (430.04) (215.02) (430.04) (215.02)

27 OTHER OPERATING EXPENSES 1,004,268 54,267 1,020,259 54,267 1,020,259 54,267 1,020,259 54,267

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28 TOTAL ELIGIBILITY 13,303,355 6,596,564 13,178,301 6,551,209 13,178,301 6,551,209 12,418,763 5,791,671

29 (430.04) (215.02) (430.04) (215.02) (430.04) (215.02) (430.04) (215.02)

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

31 2. FOOD STAMP ASSISTANCE

32 PAYMENTS

33 CASE SERVICES/PUBLIC ASST.

34 F. S. ASSISTANCE PAYMENTS 649,606,427 778,601,801 778,601,801 778,601,801

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35 TOTAL CASE SRVC/PUB ASST 649,606,427 778,601,801 778,601,801 778,601,801

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36 TOTAL FOOD STAMP ASSISTANCE

37 PAYMENTS 649,606,427 778,601,801 778,601,801 778,601,801

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

39 TOTAL FOOD STAMPS PROGRAM 662,909,782 6,596,564 791,780,102 6,551,209 791,780,102 6,551,209 791,020,564 5,791,671

40 (430.04) (215.02) (430.04) (215.02) (430.04) (215.02) (430.04) (215.02)

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SEC. 26-0009 SECTION 26 PAGE 0125

DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 H. FAMILY PRESERVATION

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 916,702 57,938 1,266,667 57,938 1,266,667 57,938 1,266,667 57,938

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4 TOTAL PERSONAL SERVICE 916,702 57,938 1,266,667 57,938 1,266,667 57,938 1,266,667 57,938

5 OTHER OPERATING EXPENSES 4,064,540 5,229,005 5,229,005 5,229,005

6 CASE SERVICES/PUBLIC

7 ASSISTANCE

8 CASE SVCS./PUB. ASSISTANCE 1,288,196 1,524,939 1,524,939 1,524,939

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9 TOTAL CASE SRVC/PUB ASST 1,288,196 1,524,939 1,524,939 1,524,939

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10 TOTAL FAMILY PRESERVATION 6,269,438 57,938 8,020,611 57,938 8,020,611 57,938 8,020,611 57,938

11 ================================================================================================

12 I. HOMEMAKER

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,673,098 1,625,568 1,625,568 1,625,568

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

16 OTHER PERSONAL SERVICES 6,003 4,085 4,085 4,085

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17 TOTAL PERSONAL SERVICE 1,679,101 1,629,653 1,629,653 1,629,653

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

19 OTHER OPERATING EXPENSES 345,533 337,586 337,586 337,586

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20 TOTAL HOMEMAKER 2,024,634 1,967,239 1,967,239 1,967,239

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

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

23 J. BATTERED SPOUSE

24 PERSONAL SERVICE

25 OTHER PERSONAL SERVICES 33,719 34,057 34,057 34,057

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26 TOTAL PERSONAL SERVICE 33,719 34,057 34,057 34,057

27 OTHER OPERATING EXPENSES 20,000 20,000 20,000 20,000

28 DISTRIBUTION TO SUBDIV

29 ALLOC OTHER ENTITIES 3,991,431 3,856,917 3,856,917 3,856,917

30 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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31 TOTAL DIST SUBDIVISIONS 5,639,764 1,648,333 5,505,250 1,648,333 5,505,250 1,648,333 5,505,250 1,648,333

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32 TOTAL BATTERED SPOUSE 5,693,483 1,648,333 5,559,307 1,648,333 5,559,307 1,648,333 5,559,307 1,648,333

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34 K. PREGNANCY PREVENTION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 42,038 91,229 91,229 91,229

37 (2.00) (2.00) (2.00) (2.00)

38 OTHER PERSONAL SERVICES 63,024 63,024 63,024

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39 TOTAL PERSONAL SERVICE 42,038 154,253 154,253 154,253

40 (2.00) (2.00) (2.00) (2.00)

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 2,909,766 2,904,866 2,904,866 2,904,866

2 SPECIAL ITEM

3 CONTINUATION TEEN PREGNANCY

4 PREVENTION 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000

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5 TOTAL SPECIAL ITEMS 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000

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6 TOTAL PREGNANCY PREVENTION 4,151,804 1,200,000 4,259,119 1,200,000 4,259,119 1,200,000 3,059,119

7 (2.00) (2.00) (2.00) (2.00)

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9 L. FOOD SERVICE

10 PERSONAL SERVICE

11 OTHER PERSONAL SERVICES 62,384

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12 TOTAL PERSONAL SERVICE 62,384

13 OTHER OPERATING EXPENSES 49,600

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 CASE SERVICES/PUBLIC

17 ASSISTANCE 35,262,695 38,072,725 38,072,725 38,072,725

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18 TOTAL CASE SRVC/PUB ASST 35,262,695 38,072,725 38,072,725 38,072,725

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19 TOTAL FOOD SERVICE 35,374,679 38,072,725 38,072,725 38,072,725

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21 M. CHILD CARE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 2,526,851 32,796 2,655,214 32,796 2,655,214 32,796 2,622,418

24 (74.00) (.18) (74.00) (.18) (74.00) (.18) (74.00) (.18)

25 OTHER PERSONAL SERVICES 1,787,280 2,180,904 2,180,904 2,180,904

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26 TOTAL PERSONAL SERVICE 4,314,131 32,796 4,836,118 32,796 4,836,118 32,796 4,803,322

27 (74.00) (.18) (74.00) (.18) (74.00) (.18) (74.00) (.18)

28 OTHER OPERATING EXPENSES 11,236,437 45,891 11,660,842 45,891 11,660,842 45,891 11,660,842 45,891

29 CASE SERVICES/PUBLIC ASST.

30 CASE SERVICES 70,902,248 4,407,963 92,074,271 4,407,963 92,074,271 4,407,963 94,683,745 7,017,437

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31 TOTAL CASE SRVC/PUB ASST 70,902,248 4,407,963 92,074,271 4,407,963 92,074,271 4,407,963 94,683,745 7,017,437

32 SPECIAL ITEMS

33 ALLOC OTHER ENTITIES 2,500,000 2,500,000 2,500,000

34 ALLOC-PRIVATE SECTOR 49,020

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35 TOTAL DIST SUBDIVISIONS 49,020 2,500,000 2,500,000 2,500,000

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36 TOTAL CHILD CARE 86,501,836 4,486,650 111,071,231 4,486,650 111,071,231 4,486,650 113,647,909 7,063,328

37 (74.00) (.18) (74.00) (.18) (74.00) (.18) (74.00) (.18)

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

39 TOTAL PROGRAMS AND SERVICES 1065,763,176 91,148,188 1236,007,331 84,747,646 1236,007,331 84,747,646 1234,602,918 83,343,233

40 (3152.26) (1298.80) (3152.26) (1298.80) (3152.26) (1298.80) (3152.26) (1298.80)

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DEPARTMENT OF SOCIAL SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 41,209,418 13,925,109 50,785,797 12,382,276 50,785,797 12,382,276 48,194,028 9,790,507

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4 TOTAL FRINGE BENEFITS 41,209,418 13,925,109 50,785,797 12,382,276 50,785,797 12,382,276 48,194,028 9,790,507

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6 TOTAL EMPLOYEE BENEFITS 41,209,418 13,925,109 50,785,797 12,382,276 50,785,797 12,382,276 48,194,028 9,790,507

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8 V. NONRECURRING APPROPRIATIONS

9 CHILD SUPPORT ENFORCEMENT

10 SYS. DEVELOPMENT 9,000,000

11 ANNUALIZATION - ADOPTION

12 SUBSIDY 2,000,000

13 ANNUALIZATION -CHILD CARE

14 VOUCHERS 2,609,474

15 SC COALITION FOR DOMESTIC

16 VIOLENCE & ABUSE 100,000

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17 TOTAL NON-RECURRING APPRO. 13,709,474

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19 TOTAL NON-RECURRING 13,709,474

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21 DEPARTMENT OF SOCIAL SERVICES

22 TOTAL RECURRING BASE 1297,191,403 120,314,145 1497,045,853 111,629,867 1497,045,853 111,629,867 1490,812,431 105,396,445

23

24 TOTAL FUNDS AVAILABLE 1310,900,877 120,314,145 1497,045,853 111,629,867 1497,045,853 111,629,867 1490,812,431 105,396,445

25 TOTAL AUTHORIZED FTE POSITIONS (4065.79) (1628.47) (4065.79) (1628.47) (4065.79) (1628.47) (4065.79) (1628.47)

26 ================================================================================================