SEC. 38-0001 SECTION 38 PAGE 0123

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. STATE OFFICE

2 A. AGENCY ADMINISTRATION

3 PERSONAL SERVICE

4 COMMISSIONER/S 154,879 154,879 154,879 154,879

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

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

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

8 NEW POSITIONS

*9 HUMAN RESOURCES SPECIALIST 100,000*

10 (2.00)

11 UNCLASSIFIED POSITIONS 230,372 80,378 230,372 80,378

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

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13 TOTAL PERSONAL SERVICE 7,641,165 2,863,798 7,807,333 2,929,966

14 (150.75) (58.25) (152.75) (58.25)

15 OTHER OPERATING EXPENSES 15,074,885 1,079,147 15,084,885 1,079,147

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16 TOTAL AGENCY ADMINISTRATION 22,716,050 3,942,945 22,892,218 4,009,113

17 (150.75) (58.25) (152.75) (58.25)

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

19 B. INFORMATION RESOURCE MGMT.

20 PERSONAL SERVICE

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

22 (76.00) (24.57) (76.00) (24.57)

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

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

25 (76.00) (24.57) (76.00) (24.57)

26 OTHER OPERATING EXPENSES 53,354,168 264,290 55,269,001 264,290

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27 TOTAL INFORMATION RESOURCE

28 MANAGEMENT 58,349,840 1,619,588 60,294,288 1,649,203

29 (76.00) (24.57) (76.00) (24.57)

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

31 C. COUNTY OFFICE ADMINISTRATION

32 PERSONAL SERVICE

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

34 (373.05) (145.50) (373.05) (145.50)

35 UNCLASSIFIED POSITIONS 120,000 43,416 120,000 43,416

36 (.99) (.38) (.99) (.38)

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

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

39 (374.04) (145.88) (374.04) (145.88)

SEC. 38-0002 SECTION 38 PAGE 0124

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 PUBLIC ASSISTANCE

3 CASE SERVICES 336,001 121,565 336,001 121,565

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

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5 TOTAL COUNTY OFFICE

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

7 (374.04) (145.88) (374.04) (145.88)

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9 D. COUNTY SUPPORT OF LOCAL DSS

10 PERSONAL SERVICE

11 OTHER PERSONAL SERVICES 61,321 61,321

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12 TOTAL PERSONAL SERVICE 61,321 61,321

13 OTHER OPERATING EXPENSES 390,758 390,758

14 PUBLIC ASSISTANCE:

15 AID TO SUBDIVISIONS:

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

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17 TOTAL DIST SUBDIVISIONS 3,900,703 3,900,703

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18 TOTAL COUNTY SUPPORT OF

19 LOCAL DSS 4,352,782 4,352,782

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21 E. PROGRAM MANAGEMENT

22 1. CHILDREN'S SERVICES

23 PERSONAL SERVICE

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

25 (57.00) (13.68) (57.00) (13.68)

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

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

28 (57.00) (13.68) (57.00) (13.68)

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

30 PUBLIC ASSISTANCE:

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

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

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

34 (57.00) (13.68) (57.00) (13.68)

35 ================================================================================================

36 2. ADULT SERVICES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 377,169 377,169

39 (9.00) (9.00)

SEC. 38-0003 SECTION 38 PAGE 0125

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 377,169 377,169

2 (9.00) (9.00)

3 OTHER OPERATING EXPENSES 4,976,631 4,976,631

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4 TOTAL ADULT SERVICES 5,353,800 5,353,800

5 (9.00) (9.00)

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

7 3. FAMILY INDEPENDENCE

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 312,827 312,827

10 (8.00) (8.00)

11 OTHER PERSONAL SERVICES 986,228 986,228

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12 TOTAL PERSONAL SERVICE 1,299,055 1,299,055

13 (8.00) (8.00)

14 OTHER OPERATING EXPENSES 10,761,483 10,761,483

15 PUBLIC ASSISTANCE:

16 CASE SERVICES 73,610 73,610

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

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18 TOTAL FAMILY INDEPENDENCE 12,134,148 12,134,148

19 (8.00) (8.00)

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

21 4. ECONOMIC SERVICES

22 PERSONAL SERVICE

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

24 (76.00) (.78) (76.00) (.78)

25 OTHER PERSONAL SERVICES 687,872 687,872

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

27 (76.00) (.78) (76.00) (.78)

28 OTHER OPERATING EXPENSES 5,733,347 1,653,863 5,733,347 1,653,863

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29 TOTAL ECONOMIC SERVICES 8,951,037 1,682,208 8,951,737 1,682,908

30 (76.00) (.78) (76.00) (.78)

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

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

33 (150.00) (14.46) (150.00) (14.46)

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

35 TOTAL STATE OFFICE 158,600,832 13,566,666 160,840,118 13,781,119

36 (750.79) (243.16) (752.79) (243.16)

37 ================================================================================================

38 II. PROGRAMS AND SERVICES

39 A. CHILD PROTECTIVE SERVICES

SEC. 38-0004 SECTION 38 PAGE 0126

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 1. CASE MANAGEMENT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 19,439,384 6,681,003 25,088,428 9,347,786

4 (654.00) (213.16) (654.00) (213.16)

5 NEW POSITIONS

*6 HUMAN SERVICES SPECIALIST*

7

*8 II 4,060,000 1,225,000*

9 (116.00) (35.00)

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

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11 TOTAL PERSONAL SERVICE 19,790,917 6,797,389 29,499,961 10,689,172

12 (654.00) (213.16) (770.00) (248.16)

13 OTHER OPERATING EXPENSES 6,024,666 498,849 7,025,545 1,032,734

14 PUBLIC ASSISTANCE:

15 CASE SERVICES 1,500 495 1,500 495

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

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17 TOTAL CASE MANAGEMENT 25,817,083 7,296,733 36,527,006 11,722,401

18 (654.00) (213.16) (770.00) (248.16)

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

20 2. LEGAL REPRESENTATION

21 PERSONAL SERVICE

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

23 (85.00) (14.45) (85.00) (14.45)

24 NEW POSITIONS

*25 ADMINISTRATIVE ASSISTANT 35,000*

26 (1.00)

*27 ATTORNEY IV 65,000*

28 (1.00)

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

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30 TOTAL PERSONAL SERVICE 3,405,306 686,307 3,522,069 703,070

31 (85.00) (14.45) (87.00) (14.45)

32 OTHER OPERATING EXPENSES 1,746,198 290,054 1,751,198 290,054

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33 TOTAL LEGAL REPRESENTATION 5,151,504 976,361 5,273,267 993,124

34 (85.00) (14.45) (87.00) (14.45)

35 ================================================================================================

36 TOTAL CHILD PROTECTIVE SERVICES 30,968,587 8,273,094 41,800,273 12,715,525

37 (739.00) (227.61) (857.00) (262.61)

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

39 B. FOSTER CARE

SEC. 38-0005 SECTION 38 PAGE 0127

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 1. CASE MANAGEMENT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 18,368,864 5,785,490 18,647,852 5,928,478

4 (558.21) (236.56) (558.21) (236.56)

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

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6 TOTAL PERSONAL SERVICE 19,376,768 5,989,711 19,655,756 6,132,699

7 (558.21) (236.56) (558.21) (236.56)

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

9 PUBLIC ASSISTANCE:

10 CASE SERVICES 16,925 3,649 16,925 3,649

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

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12 TOTAL CASE MANAGEMENT 22,769,421 6,721,556 23,048,409 6,864,544

13 (558.21) (236.56) (558.21) (236.56)

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

15 2. FOSTER CARE ASSISTANCE

16 PAYMENTS

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 37,308,040 7,064,203 37,308,040 7,064,203

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

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20 TOTAL FOSTER CARE ASSISTANCE

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

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

23 3. EMOTIONALLY DISTURBED

24 CHILDREN

25 SPECIAL ITEMS:

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

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27 TOTAL SPECIAL ITEMS 20,676,781 20,676,781 20,676,781 20,676,781

28 PUBLIC ASSISTANCE:

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

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

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31 TOTAL EMOTIONALLY DISTURBED

32 CHILDREN 40,160,561 34,615,252 40,160,561 34,615,252

33 ================================================================================================

34 TOTAL FOSTER CARE 100,238,022 48,401,011 100,517,010 48,543,999

35 (558.21) (236.56) (558.21) (236.56)

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

37 C. ADOPTIONS

38 1. CASE MANAGEMENT

39 PERSONAL SERVICE

SEC. 38-0006 SECTION 38 PAGE 0128

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 3,818,699 1,592,951 3,858,066 1,632,318

2 (121.00) (48.40) (121.00) (48.40)

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

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4 TOTAL PERSONAL SERVICE 3,862,371 1,610,782 3,901,738 1,650,149

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

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

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 700 240 700 240

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9 TOTAL CASE SRVC/PUB ASST 700 240 700 240

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10 TOTAL CASE MANAGEMENT 5,649,291 2,014,903 5,688,658 2,054,270

11 (121.00) (48.40) (121.00) (48.40)

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

13 2. ADOPTIONS ASSISTANCE

14 PUBLIC ASSISTANCE:

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

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

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17 TOTAL ADOPTIONS ASSISTANCE

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

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

20 TOTAL ADOPTIONS 30,924,412 14,631,622 30,963,779 14,670,989

21 (121.00) (48.40) (121.00) (48.40)

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

23 D. ADULT PROTECTIVE SERVICES

24 1. CASE MANAGEMENT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 2,755,883 2,755,883

27 (88.00) (88.00)

28 OTHER PERSONAL SERVICES 26,821 26,821

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29 TOTAL PERSONAL SERVICE 2,782,704 2,782,704

30 (88.00) (88.00)

31 OTHER OPERATING EXPENSES 240,895 240,895

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32 TOTAL CASE MANAGEMENT 3,023,599 3,023,599

33 (88.00) (88.00)

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

35 2. CASE SERVICES

36 PUBLIC ASSISTANCE:

37 CASE SERVICES 175,000 175,000

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

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39 TOTAL CASE SERVICES 175,000 175,000

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DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL ADULT PROTECTIVE SERVICES 3,198,599 3,198,599

2 (88.00) (88.00)

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

4 E. EMPLOYMENT AND TRAINING

5 SERVICES

6 1. CASE MANAGEMENT

7 PERSONAL SERVICE

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

9 (374.00) (19.44) (374.00) (19.44)

10 OTHER PERSONAL SERVICES 1,816,289 1,816,289

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

12 (374.00) (19.44) (374.00) (19.44)

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

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

15 (374.00) (19.44) (374.00) (19.44)

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

17 2. EMPLOYMENT AND TRAINING

18 CASE SERVICES

19 PUBLIC ASSISTANCE:

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

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

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22 TOTAL EMPLOYMENT AND

23 TRAINING CASE SERVICE 7,520,582 2,500 7,520,582 2,500

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

25 3. TANF ASSISTANCE PAYMENTS

26 PUBLIC ASSISTANCE:

27 CASE SERVICES 62,048,519 3,625,903 62,048,519 3,625,903

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28 TOTAL CASE SRVC/PUB ASST 62,048,519 3,625,903 62,048,519 3,625,903

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29 TOTAL TANF ASSISTANCE PAYMENTS 62,048,519 3,625,903 62,048,519 3,625,903

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31 TOTAL EMPLOYMENT AND TRAINING

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

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

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

35 F. CHILD SUPPORT ENFORCEMENT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 7,523,452 2,093,429 7,575,187 2,145,164

38 (228.00) (59.50) (228.00) (59.50)

39 OTHER PERSONAL SERVICES 489,162 489,162

SEC. 38-0008 SECTION 38 PAGE 0130

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 8,012,614 2,093,429 8,064,349 2,145,164

2 (228.00) (59.50) (228.00) (59.50)

3 OTHER OPERATING EXPENSES 46,373,436 734,862 60,373,437 734,863

4 AID TO SUBDIVISIONS:

5 ALLOC OTHER ENTITIES 6,500 6,500

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6 TOTAL DIST SUBDIVISIONS 6,500 6,500

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7 TOTAL CHILD SUPPORT ENFORCEMENT 54,392,550 2,828,291 68,444,286 2,880,027

8 (228.00) (59.50) (228.00) (59.50)

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

10 G. FOOD STAMP ASSISTANCE

11 PROGRAM

12 1. ELIGIBILITY

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 11,585,343 5,557,577 11,722,689 5,694,923

15 (439.00) (183.00) (439.00) (183.00)

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

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17 TOTAL PERSONAL SERVICE 13,481,471 5,594,231 13,618,817 5,731,577

18 (439.00) (183.00) (439.00) (183.00)

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

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20 TOTAL FOOD STAMPS PROGRAM 14,989,125 5,645,883 15,126,471 5,783,229

21 (439.00) (183.00) (439.00) (183.00)

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

23 H. FAMILY PRESERVATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 79,207 79,207

26 (1.00) (1.00)

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

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

29 (1.00) (1.00)

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

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 1,783,245 1,783,245

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

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

35 (1.00) (1.00)

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

37 I. HOMEMAKER

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,238,099 1,238,099

40 (69.00) (69.00)

SEC. 38-0009 SECTION 38 PAGE 0131

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 (69.00) (69.00)

3 OTHER OPERATING EXPENSES 276,400 276,400

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4 TOTAL HOMEMAKER 1,514,499 1,514,499

5 (69.00) (69.00)

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

7 J. BATTERED SPOUSE

8 PERSONAL SERVICE

9 OTHER PERSONAL SERVICES 33,730 33,730

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10 TOTAL PERSONAL SERVICE 33,730 33,730

11 OTHER OPERATING EXPENSES 23,875 23,875

12 AID TO SUBDIVISIONS:

13 ALLOC OTHER ENTITIES 3,999,554 3,999,554

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

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15 TOTAL DIST SUBDIVISIONS 5,647,887 1,648,333 5,647,887 1,648,333

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

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

18 K. PREGNANCY PREVENTION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 91,228 91,228

21 (2.00) (2.00)

22 OTHER PERSONAL SERVICES 32,749 32,749

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23 TOTAL PERSONAL SERVICE 123,977 123,977

24 (2.00) (2.00)

25 OTHER OPERATING EXPENSES 26,200 26,200

26 SPECIAL ITEMS

27 CONTINUATION TEEN

28 PREGNANCY PREVENTION 546,972 546,972 546,972 546,972

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29 TOTAL SPECIAL ITEMS 546,972 546,972 546,972 546,972

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

31 (2.00) (2.00)

32 ================================================================================================

33 L. FOOD SERVICES

34 PUBLIC ASSISTANCE:

35 CASE SERVICES 36,036,715 36,036,715

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

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37 TOTAL FOOD SERVICE 36,036,715 36,036,715

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

39 M. CHILD CARE

SEC. 38-0010 SECTION 38 PAGE 0132

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 4,267,761 5,041,682

3 (131.99) (131.99)

4 OTHER PERSONAL SERVICES 2,636,821 2,636,821

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

6 (131.99) (131.99)

7 OTHER OPERATING EXPENSES 14,662,256 16,377 14,808,846 16,377

8 PUBLIC ASSISTANCE:

9 CASE SERVICES 65,471,307 7,017,437 65,471,307 7,017,437

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10 TOTAL CASE SRVC/PUB ASST 65,471,307 7,017,437 65,471,307 7,017,437

11 AID TO SUBDIVISIONS:

12 ALLOC-PRIVATE SECTOR 450,000 450,000

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13 TOTAL DIST SUBDIVISIONS 450,000 450,000

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

15 (131.99) (131.99)

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

17 TOTAL PROGRAMS AND SERVICES 456,418,161 93,387,669 482,692,932 98,216,674

18 (2751.20) (774.51) (2869.20) (809.51)

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

20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 43,043,004 15,706,322 49,501,383 18,018,759

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23 TOTAL FRINGE BENEFITS 43,043,004 15,706,322 49,501,383 18,018,759

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

25 TOTAL EMPLOYEE BENEFITS 43,043,004 15,706,322 49,501,383 18,018,759

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

27 DEPARTMENT OF SOCIAL SERVICES

28

29 TOTAL FUNDS AVAILABLE 658,061,997 122,660,657 693,034,433 130,016,552

30 TOTAL AUTHORIZED FTE POSITIONS (3501.99) (1017.67) (3621.99) (1052.67)

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