SEC. 26-0001 SECTION 26 PAGE 0116

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 8,736,643 3,276,986 8,134,411 3,082,334 8,134,411 3,082,334 8,134,411 3,082,334

7 (201.79) (89.18) (201.79) (89.18) (201.79) (89.18) (195.79) (86.72)

8 UNCLASSIFIED POSITIONS 337,939 90,748 341,318 90,748 341,318 90,748 341,318 90,748

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

10 OTHER PERSONAL SERVICES 507,572 42,637 580,288 42,637 580,288 42,637 580,288 42,637

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11 TOTAL PERSONAL SERVICE 9,726,900 3,555,117 9,200,763 3,360,465 9,200,763 3,360,465 9,200,763 3,360,465

12 (204.79) (91.16) (204.79) (91.16) (204.79) (91.16) (198.79) (88.70)

13 OTHER OPERATING EXPENSES 17,457,601 847,344 22,288,432 847,344 22,288,432 847,344 22,288,432 847,344

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14 TOTAL AGENCY ADMINISTRATION 27,184,501 4,402,461 31,489,195 4,207,809 31,489,195 4,207,809 31,489,195 4,207,809

15 (204.79) (91.16) (204.79) (91.16) (204.79) (91.16) (198.79) (88.70)

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

17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 5,656,997 1,365,643 4,116,866 1,365,643 4,116,866 1,365,643 4,116,866 1,365,643

20 (88.00) (29.40) (88.00) (29.40) (88.00) (29.40) (84.26) (28.26)

21 OTHER PERSONAL SERVICES 411,865 121,777 1,097,783 121,777 1,097,783 121,777 1,097,783 121,777

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22 TOTAL PERSONAL SERVICE 6,068,862 1,487,420 5,214,649 1,487,420 5,214,649 1,487,420 5,214,649 1,487,420

23 (88.00) (29.40) (88.00) (29.40) (88.00) (29.40) (84.26) (28.26)

24 OTHER OPERATING EXPENSES 63,654,145 264,102 33,196,290 264,102 33,196,290 264,102 33,196,290 264,102

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 69,723,007 1,751,522 38,410,939 1,751,522 38,410,939 1,751,522 38,410,939 1,751,522

27 (88.00) (29.40) (88.00) (29.40) (88.00) (29.40) (84.26) (28.26)

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

29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 12,847,104 4,777,945 12,125,678 4,513,358 12,125,678 4,513,358 12,125,678 4,513,358

32 (431.88) (168.42) (431.88) (168.42) (431.88) (168.42) (424.88) (165.69)

33 UNCLASSIFIED POSITIONS 101,673 39,889 102,298 39,889 102,298 39,889 102,298 39,889

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

35 OTHER PERSONAL SERVICES 439,063 14,581 314,944 14,581 314,944 14,581 314,944 14,581

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36 TOTAL PERSONAL SERVICE 13,387,840 4,832,415 12,542,920 4,567,828 12,542,920 4,567,828 12,542,920 4,567,828

37 (432.74) (168.78) (432.74) (168.78) (432.74) (168.78) (425.74) (166.05)

38 OTHER OPERATING EXPENSES 2,771,423 513,922 2,320,382 513,922 2,320,382 513,922 2,320,382 513,922

SEC. 26-0002 SECTION 26 PAGE 0117

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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. 336,000 17,600 336,000 17,600 336,000 17,600 336,000 17,600

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

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5 TOTAL COUNTY OFFICE

6 ADMINISTRATION 16,495,263 5,363,937 15,199,302 5,099,350 15,199,302 5,099,350 15,199,302 5,099,350

7 (432.74) (168.78) (432.74) (168.78) (432.74) (168.78) (425.74) (166.05)

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

9 D. COUNTY SUPPORT OF LOCAL DSS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 42,045 40,900 40,900 40,900

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

13 OTHER PERSONAL SERVICES 102,691 147,692 147,692 147,692

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14 TOTAL PERSONAL SERVICE 144,736 188,592 188,592 188,592

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

16 OTHER OPERATING EXPENSES 276,267 413,956 413,956 413,956

17 CASE SERVICES/PUBLIC ASST.

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC CNTY-UNRESTRICTED 7,933,993 6,537,780 6,537,780 6,537,780

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20 TOTAL DIST SUBDIVISIONS 7,933,993 6,537,780 6,537,780 6,537,780

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21 TOTAL COUNTY SUPPORT OF

22 LOCAL DSS 8,354,996 7,140,328 7,140,328 7,140,328

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 3,783,944 917,262 3,560,887 917,262 3,560,887 917,262 3,560,887 917,262

29 (82.00) (20.65) (82.00) (20.65) (82.00) (20.65) (76.00) (19.60)

30 OTHER PERSONAL SERVICES 624,887 943,717 943,717 943,717

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31 TOTAL PERSONAL SERVICE 4,408,831 917,262 4,504,604 917,262 4,504,604 917,262 4,504,604 917,262

32 (82.00) (20.65) (82.00) (20.65) (82.00) (20.65) (76.00) (19.60)

33 OTHER OPERATING EXPENSES 8,433,622 306,204 7,381,358 306,204 7,381,358 306,204 7,381,358 306,204

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 CASE SERVICE/PUBLIC

37 ASSISTANCE 1,423,563 4,832 1,326,165 4,832 1,326,165 4,832 1,326,165 4,832

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38 TOTAL CASE SRVC/PUB ASST 1,423,563 4,832 1,326,165 4,832 1,326,165 4,832 1,326,165 4,832

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39 TOTAL CHILDREN'S SERVICES 14,266,016 1,228,298 13,212,127 1,228,298 13,212,127 1,228,298 13,212,127 1,228,298

40 (82.00) (20.65) (82.00) (20.65) (82.00) (20.65) (76.00) (19.60)

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

SEC. 26-0003 SECTION 26 PAGE 0118

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 405,835 363,220 363,220 363,220

4 (7.00) (2.80) (7.00) (2.80) (7.00) (2.80) (9.00)

5 OTHER PERSONAL SERVICES 7,634 5,549 5,549 5,549

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6 TOTAL PERSONAL SERVICE 413,469 368,769 368,769 368,769

7 (7.00) (2.80) (7.00) (2.80) (7.00) (2.80) (9.00)

8 OTHER OPERATING EXPENSES 2,996,350 2,738,812 2,738,812 2,738,812

9 DISTRIBUTION TO SUBDIVISIONS

10 AID TO OTHER ENTITIES 45,000

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11 TOTAL DIST SUBDIVISIONS 45,000

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12 TOTAL ADULT SERVICES 3,454,819 3,107,581 3,107,581 3,107,581

13 (7.00) (2.80) (7.00) (2.80) (7.00) (2.80) (9.00)

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

15 3. FAMILY INDEPENDENCE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 542,050 401,939 401,939 401,939

18 (14.00) (5.60) (14.00) (5.60) (14.00) (5.60) (10.00)

19 OTHER PERSONAL SERVICES 249,474 504,823 504,823 504,823

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20 TOTAL PERSONAL SERVICE 791,524 906,762 906,762 906,762

21 (14.00) (5.60) (14.00) (5.60) (14.00) (5.60) (10.00)

22 OTHER OPERATING EXPENSES 19,922,506 17,068,718 17,068,718 17,068,718

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

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

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25 TOTAL FAMILY INDEPENDENCE 60,714,030 57,975,480 57,975,480 57,975,480

26 (14.00) (5.60) (14.00) (5.60) (14.00) (5.60) (10.00)

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

28 4. ECONOMIC SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,963,988 2,814,754 2,814,754 2,814,754

31 (83.00) (11.28) (83.00) (11.28) (83.00) (11.28) (82.00) (3.28)

32 OTHER PERSONAL SERVICES 610,723 808,119 808,119 808,119

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33 TOTAL PERSONAL SERVICE 3,574,711 3,622,873 3,622,873 3,622,873

34 (83.00) (11.28) (83.00) (11.28) (83.00) (11.28) (82.00) (3.28)

35 OTHER OPERATING EXPENSES 5,509,827 778,172 5,983,421 778,172 5,983,421 778,172 5,983,421 778,172

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36 TOTAL ECONOMIC SERVICES 9,084,538 778,172 9,606,294 778,172 9,606,294 778,172 9,606,294 778,172

37 (83.00) (11.28) (83.00) (11.28) (83.00) (11.28) (82.00) (3.28)

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

39 TOTAL PROGRAM MANAGEMENT 87,519,403 2,006,470 83,901,482 2,006,470 83,901,482 2,006,470 83,901,482 2,006,470

40 (186.00) (40.33) (186.00) (40.33) (186.00) (40.33) (177.00) (22.88)

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SEC. 26-0004 SECTION 26 PAGE 0119

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 209,277,170 13,524,390 176,141,246 13,065,151 176,141,246 13,065,151 176,141,246 13,065,151

2 (913.53) (329.67) (913.53) (329.67) (913.53) (329.67) (887.79) (305.89)

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

4 II. PROGRAMS AND SERVICES

5 A. CHILD PROTECTIVE SERVICES

6 1. CASE MANAGEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 20,330,311 3,421,988 20,644,389 3,224,276 20,644,389 3,224,276 20,644,389 3,224,276

9 (728.00) (384.36) (728.00) (384.36) (728.00) (384.36) (693.00) (344.91)

10 OTHER PERSONAL SERVICES 643,520 190,848 555,858 190,848 555,858 190,848 555,858 190,848

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11 TOTAL PERSONAL SERVICE 20,973,831 3,612,836 21,200,247 3,415,124 21,200,247 3,415,124 21,200,247 3,415,124

12 (728.00) (384.36) (728.00) (384.36) (728.00) (384.36) (693.00) (344.91)

13 OTHER OPERATING EXPENSES 2,646,399 600,463 1,646,998 600,463 1,646,998 600,463 1,646,998 600,463

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 CASE SVCS./PUB. ASSISTANCE 46,575 967 2,290 967 2,290 967 2,290 967

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17 TOTAL CASE SRVC/PUB ASST 46,575 967 2,290 967 2,290 967 2,290 967

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18 TOTAL CASE MANAGEMENT 23,666,805 4,214,266 22,849,535 4,016,554 22,849,535 4,016,554 22,849,535 4,016,554

19 (728.00) (384.36) (728.00) (384.36) (728.00) (384.36) (693.00) (344.91)

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

21 2. LEGAL REPRESENTATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,635,835 578,837 3,581,537 578,837 3,581,537 578,837 3,581,537 578,837

24 (84.00) (14.28) (84.00) (14.28) (84.00) (14.28) (86.00) (14.62)

25 OTHER PERSONAL SERVICES 209,813 80,917 80,917 80,917

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26 TOTAL PERSONAL SERVICE 3,845,648 578,837 3,662,454 578,837 3,662,454 578,837 3,662,454 578,837

27 (84.00) (14.28) (84.00) (14.28) (84.00) (14.28) (86.00) (14.62)

28 OTHER OPERATING EXPENSES 1,848,120 75,884 1,708,885 75,884 1,708,885 75,884 1,708,885 75,884

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29 TOTAL LEGAL REPRESENTATION 5,693,768 654,721 5,371,339 654,721 5,371,339 654,721 5,371,339 654,721

30 (84.00) (14.28) (84.00) (14.28) (84.00) (14.28) (86.00) (14.62)

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

32 TOTAL CHILD PROTECTIVE SERVICES 29,360,573 4,868,987 28,220,874 4,671,275 28,220,874 4,671,275 28,220,874 4,671,275

33 (812.00) (398.64) (812.00) (398.64) (812.00) (398.64) (779.00) (359.53)

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

35 B. FOSTER CARE

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 18,087,879 7,990,935 23,004,042 7,546,557 23,004,042 7,546,557 23,004,042 7,546,557

39 (689.75) (447.99) (689.75) (447.99) (689.75) (447.99) (661.75) (360.75)

SEC. 26-0005 SECTION 26 PAGE 0120

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 1,579,988 186,155 1,601,551 186,155 1,601,551 186,155 1,601,551 186,155

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2 TOTAL PERSONAL SERVICE 19,667,867 8,177,090 24,605,593 7,732,712 24,605,593 7,732,712 24,605,593 7,732,712

3 (689.75) (447.99) (689.75) (447.99) (689.75) (447.99) (661.75) (360.75)

4 OTHER OPERATING EXPENSES 2,761,734 786,471 3,501,571 786,471 3,501,571 786,471 3,501,571 786,471

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SVCS. / PUB. ASSISTANCE 33,776 2,272 20,475 2,272 20,475 2,272 20,475 2,272

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8 TOTAL CASE SRVC/PUB ASST 33,776 2,272 20,475 2,272 20,475 2,272 20,475 2,272

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9 TOTAL CASE MANAGEMENT 22,463,377 8,965,833 28,127,639 8,521,455 28,127,639 8,521,455 28,127,639 8,521,455

10 (689.75) (447.99) (689.75) (447.99) (689.75) (447.99) (661.75) (360.75)

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

12 2. FOSTER CARE ASSISTANCE

13 PYMT.

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 ASSISTANCE PAYMENTS 39,436,419 8,746,801 41,447,252 8,746,801 41,447,252 8,746,801 41,447,252 8,746,801

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17 TOTAL CASE SRVC/PUB ASST 39,436,419 8,746,801 41,447,252 8,746,801 41,447,252 8,746,801 41,447,252 8,746,801

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC OTHER ENTITIES 2,885,027 2,471,450 2,471,450 2,471,450

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20 TOTAL DIST SUBDIVISIONS 2,885,027 2,471,450 2,471,450 2,471,450

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21 TOTAL FOSTER CARE ASSISTANCE

22 PAYMENTS 42,321,446 8,746,801 43,918,702 8,746,801 43,918,702 8,746,801 43,918,702 8,746,801

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

24 3. EMOT. DISTURBED CHILDREN

25 CASE SERVICES/PUBLIC

26 ASSISTANCE

27 ASSISTANCE PAYMENTS 58,126,727 37,287,518 60,247,358 33,174,732 60,247,358 33,174,732 60,247,358 33,174,732

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28 TOTAL CASE SRVC/PUB ASST 58,126,727 37,287,518 60,247,358 33,174,732 60,247,358 33,174,732 60,247,358 33,174,732

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29 TOTAL EMOTIONALLY DISTURBED

30 CHILDREN 58,126,727 37,287,518 60,247,358 33,174,732 60,247,358 33,174,732 60,247,358 33,174,732

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

32 TOTAL FOSTER CARE 122,911,550 55,000,152 132,293,699 50,442,988 132,293,699 50,442,988 132,293,699 50,442,988

33 (689.75) (447.99) (689.75) (447.99) (689.75) (447.99) (661.75) (360.75)

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

35 C. ADOPTIONS

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 4,501,496 1,378,606 4,308,023 1,378,606 4,308,023 1,378,606 4,308,023 1,378,606

39 (143.00) (92.95) (143.00) (92.95) (143.00) (92.95) (140.00) (56.00)

SEC. 26-0006 SECTION 26 PAGE 0121

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 6,687 6,687 6,687

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2 TOTAL PERSONAL SERVICE 4,526,633 1,378,606 4,314,710 1,378,606 4,314,710 1,378,606 4,314,710 1,378,606

3 (143.00) (92.95) (143.00) (92.95) (143.00) (92.95) (140.00) (56.00)

4 OTHER OPERATING EXPENSES 1,169,278 513,828 1,170,385 513,828 1,170,385 513,828 1,170,385 513,828

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SCVS./PUB. ASSISTANCE 200 130 700 130 700 130 700 130

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8 TOTAL CASE SRVC/PUB ASST 200 130 700 130 700 130 700 130

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9 TOTAL CASE MANAGEMENT 5,696,111 1,892,564 5,485,795 1,892,564 5,485,795 1,892,564 5,485,795 1,892,564

10 (143.00) (92.95) (143.00) (92.95) (143.00) (92.95) (140.00) (56.00)

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

12 2. ADOPTIONS ASSISTANCE

13 CASE SRVC/PUBLIC ASST.

14 ASSISTANCE PAYMENTS 26,660,105 12,616,719 25,792,880 12,616,719 25,792,880 12,616,719 25,792,880 12,616,719

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15 TOTAL CASE SRVC/PUB ASST 26,660,105 12,616,719 25,792,880 12,616,719 25,792,880 12,616,719 25,792,880 12,616,719

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16 TOTAL ADOPTIONS ASSISTANCE

17 PAYMENTS 26,660,105 12,616,719 25,792,880 12,616,719 25,792,880 12,616,719 25,792,880 12,616,719

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

19 TOTAL ADOPTIONS 32,356,216 14,509,283 31,278,675 14,509,283 31,278,675 14,509,283 31,278,675 14,509,283

20 (143.00) (92.95) (143.00) (92.95) (143.00) (92.95) (140.00) (56.00)

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

22 D. ADULT PROTECTIVE SERVICES

23 1. CASE MANAGEMENT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,424,957 353,250 3,537,161 353,250 3,537,161 353,250 3,537,161 353,250

26 (109.00) (43.60) (109.00) (43.60) (109.00) (43.60) (102.74) (.83)

27 OTHER PERSONAL SERVICES 73,843 18,172 70,126 18,172 70,126 18,172 70,126 18,172

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28 TOTAL PERSONAL SERVICE 3,498,800 371,422 3,607,287 371,422 3,607,287 371,422 3,607,287 371,422

29 (109.00) (43.60) (109.00) (43.60) (109.00) (43.60) (102.74) (.83)

30 OTHER OPERATING EXPENSES 266,737 92,694 356,144 92,694 356,144 92,694 356,144 92,694

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31 TOTAL CASE MANAGEMENT 3,765,537 464,116 3,963,431 464,116 3,963,431 464,116 3,963,431 464,116

32 (109.00) (43.60) (109.00) (43.60) (109.00) (43.60) (102.74) (.83)

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

34 2. ADULT PROT. SERVICES CASE

35 SVC

36 CASE SERVICES/PUBLIC

37 ASSISTANCE

38 ASSISTANCE PAYMENTS 242,130 194,500 194,500 194,500

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39 TOTAL CASE SRVC/PUB ASST 242,130 194,500 194,500 194,500

SEC. 26-0007 SECTION 26 PAGE 0122

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 ADULT PROTECTIVE

2 SERVICES CASE SERVIC 242,130 194,500 194,500 194,500

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

4 TOTAL ADULT PROTECTIVE SERVICES 4,007,667 464,116 4,157,931 464,116 4,157,931 464,116 4,157,931 464,116

5 (109.00) (43.60) (109.00) (43.60) (109.00) (43.60) (102.74) (.83)

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

7 E. EMPLOYMENT AND TRAINING

8 SERVICES

9 1. CASE MANAGEMENT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 18,538,554 2,233,358 17,619,454 2,233,357 17,619,454 2,233,357 17,619,454 2,233,357

12 (532.47) (30.72) (532.47) (30.72) (532.47) (30.72) (526.47) (30.48)

13 OTHER PERSONAL SERVICES 2,053,093 2,832,010 2,832,010 2,832,010

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14 TOTAL PERSONAL SERVICE 20,591,647 2,233,358 20,451,464 2,233,357 20,451,464 2,233,357 20,451,464 2,233,357

15 (532.47) (30.72) (532.47) (30.72) (532.47) (30.72) (526.47) (30.48)

16 OTHER OPERATING EXPENSES 1,231,714 528,408 1,161,292 528,409 1,161,292 528,409 1,161,292 528,409

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17 TOTAL CASE MANAGEMENT 21,823,361 2,761,766 21,612,756 2,761,766 21,612,756 2,761,766 21,612,756 2,761,766

18 (532.47) (30.72) (532.47) (30.72) (532.47) (30.72) (526.47) (30.48)

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

20 2. EMPL. AND TRAIN. CASE

21 SERVICE

22 OTHER OPERATING EXPENSES 120,000 120,000 120,000

23 CASE SERVICES/PUBLIC

24 ASSISTANCE

25 CASE SERVICES 5,850,571 6,182,843 6,182,843 6,182,843

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26 TOTAL CASE SRVC/PUB ASST 5,850,571 6,182,843 6,182,843 6,182,843

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27 TOTAL EMPLOYMENT AND

28 TRAINING CASE SERVICES 5,850,571 6,302,843 6,302,843 6,302,843

29 ================================================================================================

30 3. TANF ASSISTANCE PAYMENTS

31 CASE SERVICES/PUBLIC

32 ASSISTANCE

33 TANF ASSISTANCE PAYMENTS 36,423,988 3,625,903 45,394,452 3,625,903 45,394,452 3,625,903 45,394,452 3,625,903

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34 TOTAL CASE SRVC/PUB ASST 36,423,988 3,625,903 45,394,452 3,625,903 45,394,452 3,625,903 45,394,452 3,625,903

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35 TOTAL TANF ASSISTANCE PAYMENTS 36,423,988 3,625,903 45,394,452 3,625,903 45,394,452 3,625,903 45,394,452 3,625,903

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37 TOTAL EMPLOYMENT AND TRAINING

38 SERVICES 64,097,920 6,387,669 73,310,051 6,387,669 73,310,051 6,387,669 73,310,051 6,387,669

39 (532.47) (30.72) (532.47) (30.72) (532.47) (30.72) (526.47) (30.48)

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SEC. 26-0008 SECTION 26 PAGE 0123

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 F. CHILD SUPPORT ENFORCEMENT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 9,074,034 2,351,454 9,543,622 2,351,454 9,543,622 2,351,454 9,543,622 2,351,454

4 (271.00) (69.70) (271.00) (69.70) (271.00) (69.70) (269.00) (69.02)

5 OTHER PERSONAL SERVICES 706,350 715,717 715,717 715,717

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6 TOTAL PERSONAL SERVICE 9,780,384 2,351,454 10,259,339 2,351,454 10,259,339 2,351,454 10,259,339 2,351,454

7 (271.00) (69.70) (271.00) (69.70) (271.00) (69.70) (269.00) (69.02)

8 OTHER OPERATING EXPENSES 26,320,360 779,528 43,050,541 779,528 43,050,541 779,528 43,050,541 779,528

9 ALLOC OTHER ENTITIES 6,500 6,500 6,500

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10 TOTAL DIST SUBDIVISIONS 6,500 6,500 6,500

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11 TOTAL CHILD SUPPORT ENFORCEMENT 36,100,744 3,130,982 53,316,380 3,130,982 53,316,380 3,130,982 53,316,380 3,130,982

12 (271.00) (69.70) (271.00) (69.70) (271.00) (69.70) (269.00) (69.02)

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

14 G. FOOD STAMP ASSISTANCE PROGRAM

15 1. ELIGIBILITY

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,967,347 6,496,942 12,288,965 6,141,295 12,288,965 6,141,295 12,288,965 6,141,295

18 (430.04) (215.02) (430.04) (215.02) (430.04) (215.02) (425.04) (212.52)

19 OTHER PERSONAL SERVICES 190,695 1,879,996 1,879,996 1,879,996

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20 TOTAL PERSONAL SERVICE 12,158,042 6,496,942 14,168,961 6,141,295 14,168,961 6,141,295 14,168,961 6,141,295

21 (430.04) (215.02) (430.04) (215.02) (430.04) (215.02) (425.04) (212.52)

22 OTHER OPERATING EXPENSES 1,020,259 54,267 1,731,502 54,267 1,731,502 54,267 1,731,502 54,267

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23 TOTAL ELIGIBILITY 13,178,301 6,551,209 15,900,463 6,195,562 15,900,463 6,195,562 15,900,463 6,195,562

24 (430.04) (215.02) (430.04) (215.02) (430.04) (215.02) (425.04) (212.52)

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

26 2. FOOD STAMP ASSISTANCE

27 PAYMENTS

28 CASE SERVICES/PUBLIC ASST.

29 F. S. ASSISTANCE PAYMENTS 778,601,801 976,665,227 976,665,227 976,665,227

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30 TOTAL CASE SRVC/PUB ASST 778,601,801 976,665,227 976,665,227 976,665,227

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31 TOTAL FOOD STAMP ASSISTANCE

32 PAYMENTS 778,601,801 976,665,227 976,665,227 976,665,227

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

34 TOTAL FOOD STAMPS PROGRAM 791,780,102 6,551,209 992,565,690 6,195,562 992,565,690 6,195,562 992,565,690 6,195,562

35 (430.04) (215.02) (430.04) (215.02) (430.04) (215.02) (425.04) (212.52)

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

37 H. FAMILY PRESERVATION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS

40 (1.00)

SEC. 26-0009 SECTION 26 PAGE 0124

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 1,266,667 57,938 1,225,638 57,938 1,225,638 57,938 1,225,638 57,938

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2 TOTAL PERSONAL SERVICE 1,266,667 57,938 1,225,638 57,938 1,225,638 57,938 1,225,638 57,938

3 (1.00)

4 OTHER OPERATING EXPENSES 5,229,005 4,976,031 4,976,031 4,976,031

5 CASE SERVICES/PUBLIC ASSISTANCE

6 CASE SVCS./PUB. ASSISTANCE 1,524,939 1,128,199 1,128,199 1,128,199

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7 TOTAL CASE SRVC/PUB ASST 1,524,939 1,128,199 1,128,199 1,128,199

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8 TOTAL FAMILY PRESERVATION 8,020,611 57,938 7,329,868 57,938 7,329,868 57,938 7,329,868 57,938

9 (1.00)

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

11 I. HOMEMAKER

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,625,568 1,573,676 1,573,676 1,573,676

14 (90.00) (90.00) (90.00) (88.00)

15 OTHER PERSONAL SERVICES 4,085 16,382 16,382 16,382

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16 TOTAL PERSONAL SERVICE 1,629,653 1,590,058 1,590,058 1,590,058

17 (90.00) (90.00) (90.00) (88.00)

18 OTHER OPERATING EXPENSES 337,586 290,869 290,869 290,869

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19 TOTAL HOMEMAKER 1,967,239 1,880,927 1,880,927 1,880,927

20 (90.00) (90.00) (90.00) (88.00)

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

22 J. BATTERED SPOUSE

23 PERSONAL SERVICE

24 OTHER PERSONAL SERVICES 34,057 33,730 33,730 33,730

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25 TOTAL PERSONAL SERVICE 34,057 33,730 33,730 33,730

26 OTHER OPERATING EXPENSES 20,000 23,875 23,875 23,875

27 DISTRIBUTION TO SUBDIV

28 ALLOC OTHER ENTITIES 3,856,917 4,193,304 4,193,304 4,193,304

29 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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30 TOTAL DIST SUBDIVISIONS 5,505,250 1,648,333 5,841,637 1,648,333 5,841,637 1,648,333 5,841,637 1,648,333

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31 TOTAL BATTERED SPOUSE 5,559,307 1,648,333 5,899,242 1,648,333 5,899,242 1,648,333 5,899,242 1,648,333

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33 K. PREGNANCY PREVENTION

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 91,229 91,228 91,228 91,228

36 (2.00) (2.00) (2.00) (2.00)

37 OTHER PERSONAL SERVICES 63,024 128,521 128,521 128,521

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38 TOTAL PERSONAL SERVICE 154,253 219,749 219,749 219,749

39 (2.00) (2.00) (2.00) (2.00)

SEC. 26-0010 SECTION 26 PAGE 0125

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 2,904,866 2,895,366 2,895,366 2,895,366

2 SPECIAL ITEMS

3 CONTINUATION TEEN PREGNANCY

4 PREVENTION 1,151,520 1,151,520 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944

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5 TOTAL SPECIAL ITEMS 1,151,520 1,151,520 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944

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6 TOTAL PREGNANCY PREVENTION 4,210,639 1,151,520 4,209,059 1,093,944 4,209,059 1,093,944 4,209,059 1,093,944

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

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

9 L. FOOD SERVICE

10 CASE SERVICES/PUBLIC ASSISTANCE

11 CASE SERVICES/PUBLIC

12 ASSISTANCE 38,072,725 35,000,000 35,000,000 35,000,000

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13 TOTAL CASE SRVC/PUB ASST 38,072,725 35,000,000 35,000,000 35,000,000

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14 TOTAL FOOD SERVICE 38,072,725 35,000,000 35,000,000 35,000,000

15 ================================================================================================

16 M. CHILD CARE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,622,418 2,738,613 2,738,613 2,738,613

19 (74.00) (.18) (74.00) (.18) (74.00) (.18) (72.00)

20 OTHER PERSONAL SERVICES 2,180,904 2,281,529 2,281,529 2,281,529

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21 TOTAL PERSONAL SERVICE 4,803,322 5,020,142 5,020,142 5,020,142

22 (74.00) (.18) (74.00) (.18) (74.00) (.18) (72.00)

23 OTHER OPERATING EXPENSES 11,660,842 45,891 9,257,639 45,891 9,257,639 45,891 9,257,639 45,891

24 CASE SERVICES/PUBLIC ASST.

25 CASE SERVICES 94,683,745 7,017,437 94,481,810 7,017,437 94,481,810 7,017,437 94,481,810 7,017,437

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26 TOTAL CASE SRVC/PUB ASST 94,683,745 7,017,437 94,481,810 7,017,437 94,481,810 7,017,437 94,481,810 7,017,437

27 SPECIAL ITEMS

28 ALLOC OTHER ENTITIES 2,500,000 824,275 824,275 824,275

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29 TOTAL DIST SUBDIVISIONS 2,500,000 824,275 824,275 824,275

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30 TOTAL CHILD CARE 113,647,909 7,063,328 109,583,866 7,063,328 109,583,866 7,063,328 109,583,866 7,063,328

31 (74.00) (.18) (74.00) (.18) (74.00) (.18) (72.00)

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

33 TOTAL PROGRAMS AND SERVICES 1252,093,202 100,833,517 1479,046,262 95,665,418 1479,046,262 95,665,418 1479,046,262 95,665,418

34 (3153.26) (1298.80) (3153.26) (1298.80) (3153.26) (1298.80) (3067.00) (1089.13)

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 49,080,744 10,677,223 43,479,984 10,052,805 43,479,984 10,052,805 43,479,984 10,052,805

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39 TOTAL FRINGE BENEFITS 49,080,744 10,677,223 43,479,984 10,052,805 43,479,984 10,052,805 43,479,984 10,052,805

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DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 TOTAL EMPLOYEE BENEFITS 49,080,744 10,677,223 43,479,984 10,052,805 43,479,984 10,052,805 43,479,984 10,052,805

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4 V. NONRECURRING APPROPRIATIONS

5 PROVISO 90.13 - HHS FUNDING 13,786,000

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6 TOTAL NON-RECURRING APPRO. 13,786,000

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8 TOTAL NON-RECURRING 13,786,000

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10 DEPARTMENT OF SOCIAL SERVICES

11 TOTAL RECURRING BASE 1510,451,116 125,035,130 1698,667,492 118,783,374 1698,667,492 118,783,374 1698,667,492 118,783,374

12

13 TOTAL FUNDS AVAILABLE 1524,237,116 125,035,130 1698,667,492 118,783,374 1698,667,492 118,783,374 1698,667,492 118,783,374

14 TOTAL AUTHORIZED FTE POSITIONS (4066.79) (1628.47) (4066.79) (1628.47) (4066.79) (1628.47) (3954.79) (1395.02)

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