SEC. 26-0001 SECTION 26 PAGE 0115

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. STATE OFFICE

2 A. AGENCY ADMINISTRATION

3 PERSONAL SERVICE

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

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

6 CLASSIFIED POSITIONS 8,134,411 3,082,334 6,478,913 2,470,873 6,478,913 2,470,873 6,478,913 2,470,873

7 (195.79) (86.72) (170.62) (73.38) (170.62) (73.38) (170.62) (73.38)

8 UNCLASSIFIED POSITIONS 341,318 90,748 341,319 128,336 341,319 128,336 341,319 128,336

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

10 OTHER PERSONAL SERVICES 580,288 42,637 250,120 94,046 250,120 94,046 250,120 94,046

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11 TOTAL PERSONAL SERVICE 9,200,763 3,360,465 7,215,098 2,838,001 7,215,098 2,838,001 7,215,098 2,838,001

12 (198.79) (88.70) (173.62) (75.36) (173.62) (75.36) (173.62) (75.36)

13 OTHER OPERATING EXPENSES 22,288,432 847,344 19,756,386 847,344 19,756,386 847,344 19,756,386 847,344

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14 TOTAL AGENCY ADMINISTRATION 31,489,195 4,207,809 26,971,484 3,685,345 26,971,484 3,685,345 26,971,484 3,685,345

15 (198.79) (88.70) (173.62) (75.36) (173.62) (75.36) (173.62) (75.36)

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17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 4,116,866 1,365,643 4,223,845 1,354,412 4,223,845 1,354,412 4,223,845 1,354,412

20 (84.26) (28.26) (84.26) (28.26) (84.26) (28.26) (84.26) (28.26)

21 OTHER PERSONAL SERVICES 1,097,783 121,777 768,873 127,604 768,873 127,604 768,873 127,604

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22 TOTAL PERSONAL SERVICE 5,214,649 1,487,420 4,992,718 1,482,016 4,992,718 1,482,016 4,992,718 1,482,016

23 (84.26) (28.26) (84.26) (28.26) (84.26) (28.26) (84.26) (28.26)

24 OTHER OPERATING EXPENSES 33,196,290 264,102 61,538,523 264,290 61,538,523 264,290 61,538,523 264,290

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 38,410,939 1,751,522 66,531,241 1,746,306 66,531,241 1,746,306 66,531,241 1,746,306

27 (84.26) (28.26) (84.26) (28.26) (84.26) (28.26) (84.26) (28.26)

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

29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 12,125,678 4,513,358 11,043,074 4,306,799 11,043,074 4,306,799 11,043,074 4,306,799

32 (424.88) (165.69) (372.14) (145.11) (372.14) (145.11) (372.14) (145.11)

33 UNCLASSIFIED POSITIONS 102,298 39,889 102,298 39,896 102,298 39,896 102,298 39,896

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

35 OTHER PERSONAL SERVICES 314,944 14,581 2,892 1,128 2,892 1,128 2,892 1,128

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36 TOTAL PERSONAL SERVICE 12,542,920 4,567,828 11,148,264 4,347,823 11,148,264 4,347,823 11,148,264 4,347,823

37 (425.74) (166.05) (373.00) (145.47) (373.00) (145.47) (373.00) (145.47)

38 OTHER OPERATING EXPENSES 2,320,382 513,922 2,197,337 856,962 2,197,337 856,962 2,197,337 856,962

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DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CASE SERVICES/PUBLIC

2 ASSISTANCE

3 CASE SVCS./PUB. ASSIST. 336,000 17,600 336,000 131,040 336,000 131,040 336,000 131,040

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4 TOTAL CASE SRVC/PUB ASST 336,000 17,600 336,000 131,040 336,000 131,040 336,000 131,040

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5 TOTAL COUNTY OFFICE

6 ADMINISTRATION 15,199,302 5,099,350 13,681,601 5,335,825 13,681,601 5,335,825 13,681,601 5,335,825

7 (425.74) (166.05) (373.00) (145.47) (373.00) (145.47) (373.00) (145.47)

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9 D. COUNTY SUPPORT OF LOCAL DSS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 40,900

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

13 OTHER PERSONAL SERVICES 147,692 81,758 81,758 81,758

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14 TOTAL PERSONAL SERVICE 188,592 81,758 81,758 81,758

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

16 OTHER OPERATING EXPENSES 413,956 178,396 178,396 178,396

17 CASE SERVICES 2,388 2,388 2,388

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18 TOTAL CASE SRVC/PUB ASST 2,388 2,388 2,388

19 DISTRIBUTION TO SUBDIVISIONS

20 ALLOC CNTY-UNRESTRICTED 6,537,780 6,041,953 6,041,953 6,041,953

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21 TOTAL DIST SUBDIVISIONS 6,537,780 6,041,953 6,041,953 6,041,953

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22 TOTAL COUNTY SUPPORT OF LOCAL

23 DSS 7,140,328 6,304,495 6,304,495 6,304,495

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

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

26 E. PROGRAM MANAGEMENT

27 1. CHILDREN'S SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 3,560,887 917,262 2,658,762 648,723 2,658,762 648,723 2,658,762 648,723

30 (76.00) (19.60) (76.00) (19.60) (76.00) (19.60) (76.00) (19.60)

31 OTHER PERSONAL SERVICES 943,717 507,280 19,266 507,280 19,266 507,280 19,266

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32 TOTAL PERSONAL SERVICE 4,504,604 917,262 3,166,042 667,989 3,166,042 667,989 3,166,042 667,989

33 (76.00) (19.60) (76.00) (19.60) (76.00) (19.60) (76.00) (19.60)

34 OTHER OPERATING EXPENSES 7,381,358 306,204 5,312,055 490,827 21,485,331 490,827 21,485,331 490,827

35 CASE SERVICES/PUBLIC

36 ASSISTANCE

37 CASE SERVICE/PUBLIC

38 ASSISTANCE 1,326,165 4,832 2,063,683 138,325 18,236,959 138,325 18,236,959 138,325

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39 TOTAL CASE SRVC/PUB ASST 1,326,165 4,832 2,063,683 138,325 18,236,959 138,325 18,236,959 138,325

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DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL CHILDREN'S SERVICES 13,212,127 1,228,298 10,541,780 1,297,141 42,888,332 1,297,141 42,888,332 1,297,141

2 (76.00) (19.60) (76.00) (19.60) (76.00) (19.60) (76.00) (19.60)

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4 2. ADULT SERVICES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 363,220 366,785 366,785 366,785

7 (9.00) (9.00) (9.00) (9.00)

8 OTHER PERSONAL SERVICES 5,549

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9 TOTAL PERSONAL SERVICE 368,769 366,785 366,785 366,785

10 (9.00) (9.00) (9.00) (9.00)

11 OTHER OPERATING EXPENSES 2,738,812 3,227,232 3,227,232 3,227,232

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12 TOTAL ADULT SERVICES 3,107,581 3,594,017 3,594,017 3,594,017

13 (9.00) (9.00) (9.00) (9.00)

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

15 3. FAMILY INDEPENDENCE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 401,939 401,939 401,939 401,939

18 (10.00) (10.00) (10.00) (10.00)

19 OTHER PERSONAL SERVICES 504,823 295,044 295,044 295,044

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20 TOTAL PERSONAL SERVICE 906,762 696,983 696,983 696,983

21 (10.00) (10.00) (10.00) (10.00)

22 OTHER OPERATING EXPENSES 17,068,718 9,938,616 9,938,616 9,938,616

23 CASE SERVICES 40,000,000 40,032,729 40,032,729

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24 TOTAL CASE SRVC/PUB ASST 40,000,000 40,032,729 40,032,729

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25 TOTAL FAMILY INDEPENDENCE 57,975,480 10,635,599 50,668,328 50,668,328

26 (10.00) (10.00) (10.00) (10.00)

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

28 4. ECONOMIC SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,814,754 2,589,244 93,041 2,589,244 93,041 2,589,244 93,041

31 (82.00) (3.28) (82.00) (3.28) (82.00) (3.28) (82.00) (3.28)

32 OTHER PERSONAL SERVICES 808,119 901,132 901,132 901,132

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33 TOTAL PERSONAL SERVICE 3,622,873 3,490,376 93,041 3,490,376 93,041 3,490,376 93,041

34 (82.00) (3.28) (82.00) (3.28) (82.00) (3.28) (82.00) (3.28)

35 OTHER OPERATING EXPENSES 5,983,421 778,172 6,438,826 1,653,863 6,438,826 1,653,863 6,438,826 1,653,863

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36 TOTAL ECONOMIC SERVICES 9,606,294 778,172 9,929,202 1,746,904 9,929,202 1,746,904 9,929,202 1,746,904

37 (82.00) (3.28) (82.00) (3.28) (82.00) (3.28) (82.00) (3.28)

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

39 TOTAL PROGRAM MANAGEMENT 83,901,482 2,006,470 34,700,598 3,044,045 107,079,879 3,044,045 107,079,879 3,044,045

40 (177.00) (22.88) (177.00) (22.88) (177.00) (22.88) (177.00) (22.88)

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SEC. 26-0004 SECTION 26 PAGE 0118

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL STATE OFFICE 176,141,246 13,065,151 148,189,419 13,811,521 220,568,700 13,811,521 220,568,700 13,811,521

2 (887.79) (305.89) (809.88) (271.97) (809.88) (271.97) (809.88) (271.97)

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

4 II. PROGRAMS AND SERVICES

5 A. CHILD PROTECTIVE SERVICES

6 1. CASE MANAGEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 20,644,389 3,224,276 19,481,029 6,428,740 19,481,029 6,428,740 19,481,029 6,428,740

9 (693.00) (344.91) (606.00) (199.98) (606.00) (199.98) (606.00) (199.98)

10 OTHER PERSONAL SERVICES 555,858 190,848 333,357 110,008 333,357 110,008 333,357 110,008

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11 TOTAL PERSONAL SERVICE 21,200,247 3,415,124 19,814,386 6,538,748 19,814,386 6,538,748 19,814,386 6,538,748

12 (693.00) (344.91) (606.00) (199.98) (606.00) (199.98) (606.00) (199.98)

13 OTHER OPERATING EXPENSES 1,646,998 600,463 1,511,665 498,849 1,511,665 498,849 1,511,665 498,849

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 CASE SVCS./PUB. ASSISTANCE 2,290 967 1,500 495 1,500 495 1,500 495

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17 TOTAL CASE SRVC/PUB ASST 2,290 967 1,500 495 1,500 495 1,500 495

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18 TOTAL CASE MANAGEMENT 22,849,535 4,016,554 21,327,551 7,038,092 21,327,551 7,038,092 21,327,551 7,038,092

19 (693.00) (344.91) (606.00) (199.98) (606.00) (199.98) (606.00) (199.98)

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

21 2. LEGAL REPRESENTATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,581,537 578,837 3,466,379 589,285 3,466,379 589,285 3,466,379 589,285

24 (86.00) (14.62) (82.00) (13.94) (82.00) (13.94) (82.00) (13.94)

25 OTHER PERSONAL SERVICES 80,917 69,692 11,848 69,692 11,848 69,692 11,848

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26 TOTAL PERSONAL SERVICE 3,662,454 578,837 3,536,071 601,133 3,536,071 601,133 3,536,071 601,133

27 (86.00) (14.62) (82.00) (13.94) (82.00) (13.94) (82.00) (13.94)

28 OTHER OPERATING EXPENSES 1,708,885 75,884 1,706,198 290,053 1,706,198 290,053 1,706,198 290,053

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29 TOTAL LEGAL REPRESENTATION 5,371,339 654,721 5,242,269 891,186 5,242,269 891,186 5,242,269 891,186

30 (86.00) (14.62) (82.00) (13.94) (82.00) (13.94) (82.00) (13.94)

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

32 TOTAL CHILD PROTECTIVE SERVICES 28,220,874 4,671,275 26,569,820 7,929,278 26,569,820 7,929,278 26,569,820 7,929,278

33 (779.00) (359.53) (688.00) (213.92) (688.00) (213.92) (688.00) (213.92)

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

35 B. FOSTER CARE

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 23,004,042 7,546,557 18,660,514 5,578,168 18,660,514 5,578,168 18,660,514 5,578,168

39 (661.75) (360.75) (569.07) (303.10) (569.07) (303.10) (569.07) (303.10)

SEC. 26-0005 SECTION 26 PAGE 0119

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 1,601,551 186,155 1,105,356 280,532 1,105,356 280,532 1,105,356 280,532

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2 TOTAL PERSONAL SERVICE 24,605,593 7,732,712 19,765,870 5,858,700 19,765,870 5,858,700 19,765,870 5,858,700

3 (661.75) (360.75) (569.07) (303.10) (569.07) (303.10) (569.07) (303.10)

4 OTHER OPERATING EXPENSES 3,501,571 786,471 3,375,727 728,196 3,375,727 728,196 3,375,727 728,196

5 OTHER OPERATING EXPENSES

6 CASE SVCS. / PUB. ASSISTANCE 20,475 2,272 16,925 3,649 16,925 3,649 16,925 3,649

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7 TOTAL CASE SRVC/PUB ASST 20,475 2,272 16,925 3,649 16,925 3,649 16,925 3,649

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8 TOTAL CASE MANAGEMENT 28,127,639 8,521,455 23,158,522 6,590,545 23,158,522 6,590,545 23,158,522 6,590,545

9 (661.75) (360.75) (569.07) (303.10) (569.07) (303.10) (569.07) (303.10)

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

11 2. FOSTER CARE ASSISTANCE

12 PYMT.

13 CASE SERVICES/PUBLIC

14 ASSISTANCE

15 ASSISTANCE PAYMENTS 41,447,252 8,746,801 52,073,492 6,139,203 52,073,492 6,139,203 52,073,492 6,139,203

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16 TOTAL CASE SRVC/PUB ASST 41,447,252 8,746,801 52,073,492 6,139,203 52,073,492 6,139,203 52,073,492 6,139,203

17 DISTRIBUTION TO SUBDIVISIONS

18 ALLOC OTHER ENTITIES 2,471,450

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19 TOTAL DIST SUBDIVISIONS 2,471,450

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20 TOTAL FOSTER CARE ASSISTANCE

21 PAYMENTS 43,918,702 8,746,801 52,073,492 6,139,203 52,073,492 6,139,203 52,073,492 6,139,203

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23 3. EMOT. DISTURBED CHILDREN

24 CASE SERVICES/PUBLIC

25 ASSISTANCE

26 ASSISTANCE PAYMENTS 60,247,358 33,174,732 46,857,908 34,615,252 46,857,908 34,615,252 46,857,908 34,615,252

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27 TOTAL CASE SRVC/PUB ASST 60,247,358 33,174,732 46,857,908 34,615,252 46,857,908 34,615,252 46,857,908 34,615,252

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28 TOTAL EMOTIONALLY DISTURBED

29 CHILDREN 60,247,358 33,174,732 46,857,908 34,615,252 46,857,908 34,615,252 46,857,908 34,615,252

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31 TOTAL FOSTER CARE 132,293,699 50,442,988 122,089,922 47,345,000 122,089,922 47,345,000 122,089,922 47,345,000

32 (661.75) (360.75) (569.07) (303.10) (569.07) (303.10) (569.07) (303.10)

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

34 C. ADOPTIONS

35 1. CASE MANAGEMENT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 4,308,023 1,378,606 3,835,927 1,534,371 3,835,927 1,534,371 3,835,927 1,534,371

38 (140.00) (56.00) (118.00) (47.20) (118.00) (47.20) (118.00) (47.20)

39 OTHER PERSONAL SERVICES 6,687 133,400 9,360 133,400 9,360 133,400 9,360

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DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL PERSONAL SERVICE 4,314,710 1,378,606 3,969,327 1,543,731 3,969,327 1,543,731 3,969,327 1,543,731

2 (140.00) (56.00) (118.00) (47.20) (118.00) (47.20) (118.00) (47.20)

3 OTHER OPERATING EXPENSES 1,170,385 513,828 1,544,143 403,881 1,544,143 403,881 1,544,143 403,881

4 CASE SERVICES/PUBLIC

5 ASSISTANCE

6 CASE SCVS./PUB. ASSISTANCE 700 130 600 240 600 240 600 240

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7 TOTAL CASE SRVC/PUB ASST 700 130 600 240 600 240 600 240

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8 TOTAL CASE MANAGEMENT 5,485,795 1,892,564 5,514,070 1,947,852 5,514,070 1,947,852 5,514,070 1,947,852

9 (140.00) (56.00) (118.00) (47.20) (118.00) (47.20) (118.00) (47.20)

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

11 2. ADOPTIONS ASSISTANCE

12 CASE SRVC/PUBLIC ASST.

13 ASSISTANCE PAYMENTS 25,792,880 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719

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14 TOTAL CASE SRVC/PUB ASST 25,792,880 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719

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15 TOTAL ADOPTIONS ASSISTANCE

16 PAYMENTS 25,792,880 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719 25,275,121 12,616,719

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

18 TOTAL ADOPTIONS 31,278,675 14,509,283 30,789,191 14,564,571 30,789,191 14,564,571 30,789,191 14,564,571

19 (140.00) (56.00) (118.00) (47.20) (118.00) (47.20) (118.00) (47.20)

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

21 D. ADULT PROTECTIVE SERVICES

22 1. CASE MANAGEMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 3,537,161 353,250 2,682,622 2,682,622 2,682,622

25 (102.74) (.83) (84.99) (84.99) (84.99)

26 OTHER PERSONAL SERVICES 70,126 18,172 26,821 26,821 26,821

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27 TOTAL PERSONAL SERVICE 3,607,287 371,422 2,709,443 2,709,443 2,709,443

28 (102.74) (.83) (84.99) (84.99) (84.99)

29 OTHER OPERATING EXPENSES 356,144 92,694 241,895 241,895 241,895

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30 TOTAL CASE MANAGEMENT 3,963,431 464,116 2,951,338 2,951,338 2,951,338

31 (102.74) (.83) (84.99) (84.99) (84.99)

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

33 2. ADULT PROT. SERVICES CASE

34 SVC

35 CASE SERVICES/PUBLIC

36 ASSISTANCE

37 ASSISTANCE PAYMENTS 194,500 192,000 192,000 192,000

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38 TOTAL CASE SRVC/PUB ASST 194,500 192,000 192,000 192,000

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DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL ADULT PROTECTIVE

2 SERVICES CASE SERVIC 194,500 192,000 192,000 192,000

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

4 TOTAL ADULT PROTECTIVE SERVICES 4,157,931 464,116 3,143,338 3,143,338 3,143,338

5 (102.74) (.83) (84.99) (84.99) (84.99)

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

7 E. EMPLOYMENT AND TRAINING

8 SERVICES

9 1. CASE MANAGEMENT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 17,619,454 2,233,357 12,540,170 624,978 12,540,170 624,978 12,540,170 624,978

12 (526.47) (30.48) (378.00) (19.92) (378.00) (19.92) (378.00) (19.92)

13 OTHER PERSONAL SERVICES 2,832,010 1,819,143 1,819,143 1,819,143

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14 TOTAL PERSONAL SERVICE 20,451,464 2,233,357 14,359,313 624,978 14,359,313 624,978 14,359,313 624,978

15 (526.47) (30.48) (378.00) (19.92) (378.00) (19.92) (378.00) (19.92)

16 OTHER OPERATING EXPENSES 1,161,292 528,409 544,356 6,354 544,356 6,354 544,356 6,354

17 CASE SERVICES 700 700 700

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18 TOTAL CASE SRVC/PUB ASST 700 700 700

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19 TOTAL CASE MANAGEMENT 21,612,756 2,761,766 14,904,369 631,332 14,904,369 631,332 14,904,369 631,332

20 (526.47) (30.48) (378.00) (19.92) (378.00) (19.92) (378.00) (19.92)

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22 2. EMPL. AND TRAIN.

23 OTHER OPERATING EXPENSES

24 OTHER OPERATING EXPENSES 120,000 108,074 108,074 108,074

25 CASE SERVICES/PUBLIC

26 ASSISTANCE

27 CASE SERVICES 6,182,843 7,504,395 42,744 7,504,395 42,744 7,504,395 42,744

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28 TOTAL CASE SRVC/PUB ASST 6,182,843 7,504,395 42,744 7,504,395 42,744 7,504,395 42,744

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29 TOTAL EMPLOYMENT AND

30 TRAINING CASE SERVICES 6,302,843 7,612,469 42,744 7,612,469 42,744 7,612,469 42,744

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

32 3. TANF ASSISTANCE PAYMENTS

33 CASE SERVICES/PUBLIC

34 ASSISTANCE

35 TANF ASSISTANCE PAYMENTS 45,394,452 3,625,903 64,581,102 3,625,903 64,581,102 3,625,903 64,581,102 3,625,903

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36 TOTAL CASE SRVC/PUB ASST 45,394,452 3,625,903 64,581,102 3,625,903 64,581,102 3,625,903 64,581,102 3,625,903

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37 TOTAL TANF ASSISTANCE PAYMENTS 45,394,452 3,625,903 64,581,102 3,625,903 64,581,102 3,625,903 64,581,102 3,625,903

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DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL EMPLOYMENT AND TRAINING

2 SERVICES 73,310,051 6,387,669 87,097,940 4,299,979 87,097,940 4,299,979 87,097,940 4,299,979

3 (526.47) (30.48) (378.00) (19.92) (378.00) (19.92) (378.00) (19.92)

4 ================================================================================================

5 F. CHILD SUPPORT ENFORCEMENT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 9,543,622 2,351,454 7,844,727 2,105,376 7,844,727 2,105,376 7,844,727 2,105,376

8 (269.00) (69.02) (269.00) (69.02) (269.00) (69.02) (269.00) (69.02)

9 OTHER PERSONAL SERVICES 715,717 599,516 599,516 599,516

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10 TOTAL PERSONAL SERVICE 10,259,339 2,351,454 8,444,243 2,105,376 8,444,243 2,105,376 8,444,243 2,105,376

11 (269.00) (69.02) (269.00) (69.02) (269.00) (69.02) (269.00) (69.02)

12 OTHER OPERATING EXPENSES 43,050,541 779,528 35,459,918 752,935 35,459,918 752,935 35,459,918 752,935

13 ALLOC OTHER ENTITIES 6,500 6,500 6,500 6,500

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14 TOTAL DIST SUBDIVISIONS 6,500 6,500 6,500 6,500

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15 TOTAL CHILD SUPPORT ENFORCEMENT 53,316,380 3,130,982 43,910,661 2,858,311 43,910,661 2,858,311 43,910,661 2,858,311

16 (269.00) (69.02) (269.00) (69.02) (269.00) (69.02) (269.00) (69.02)

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

18 G. FOOD STAMP ASSISTANCE PROGRAM

19 1. ELIGIBILITY

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 12,288,965 6,141,295 11,161,510 4,591,410 11,161,510 4,591,410 11,161,510 4,591,410

22 (425.04) (212.52) (425.04) (187.54) (425.04) (187.54) (425.04) (187.54)

23 OTHER PERSONAL SERVICES 1,879,996 1,658,681 20,923 1,658,681 20,923 1,658,681 20,923

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24 TOTAL PERSONAL SERVICE 14,168,961 6,141,295 12,820,191 4,612,333 12,820,191 4,612,333 12,820,191 4,612,333

25 (425.04) (212.52) (425.04) (187.54) (425.04) (187.54) (425.04) (187.54)

26 OTHER OPERATING EXPENSES 1,731,502 54,267 1,835,283 51,652 1,835,283 51,652 1,835,283 51,652

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27 TOTAL ELIGIBILITY 15,900,463 6,195,562 14,655,474 4,663,985 14,655,474 4,663,985 14,655,474 4,663,985

28 (425.04) (212.52) (425.04) (187.54) (425.04) (187.54) (425.04) (187.54)

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

30 2. FOOD STAMP ASSISTANCE

31 PAYMENTS

32 CASE SERVICES/PUBLIC ASST.

33 F. S. ASSISTANCE PAYMENTS 976,665,227 1471,302,060 1471,302,060 1471,302,060

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34 TOTAL CASE SRVC/PUB ASST 976,665,227 1471,302,060 1471,302,060 1471,302,060

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35 TOTAL FOOD STAMP ASSISTANCE

36 PAYMENTS 976,665,227 1471,302,060 1471,302,060 1471,302,060

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

38 TOTAL FOOD STAMPS PROGRAM 992,565,690 6,195,562 1485,957,534 4,663,985 1485,957,534 4,663,985 1485,957,534 4,663,985

39 (425.04) (212.52) (425.04) (187.54) (425.04) (187.54) (425.04) (187.54)

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DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 H. FAMILY PRESERVATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 35,423 35,423 35,423

4 (1.00) (1.00) (1.00) (1.00)

5 OTHER PERSONAL SERVICES 1,225,638 57,938 887,641 887,641 887,641

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6 TOTAL PERSONAL SERVICE 1,225,638 57,938 923,064 923,064 923,064

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER OPERATING EXPENSES 4,976,031 4,648,656 124,090 4,648,656 124,090 4,648,656 124,090

9 CASE SERVICES/PUBLIC ASSISTANCE

10 CASE SVCS./PUB. ASSISTANCE 1,128,199 2,240,296 59,750 2,240,296 59,750 2,240,296 59,750

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11 TOTAL CASE SRVC/PUB ASST 1,128,199 2,240,296 59,750 2,240,296 59,750 2,240,296 59,750

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12 TOTAL FAMILY PRESERVATION 7,329,868 57,938 7,812,016 183,840 7,812,016 183,840 7,812,016 183,840

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

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

15 I. HOMEMAKER

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,573,676 1,345,867 1,345,867 1,345,867

18 (88.00) (88.00) (88.00) (88.00)

19 OTHER PERSONAL SERVICES 16,382

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20 TOTAL PERSONAL SERVICE 1,590,058 1,345,867 1,345,867 1,345,867

21 (88.00) (88.00) (88.00) (88.00)

22 OTHER OPERATING EXPENSES 290,869 276,400 276,400 276,400

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23 TOTAL HOMEMAKER 1,880,927 1,622,267 1,622,267 1,622,267

24 (88.00) (88.00) (88.00) (88.00)

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26 J. BATTERED SPOUSE

27 PERSONAL SERVICE

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

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29 TOTAL PERSONAL SERVICE 33,730 33,730 33,730 33,730

30 OTHER OPERATING EXPENSES 23,875 23,875 23,875 23,875

31 DISTRIBUTION TO SUBDIV

32 ALLOC OTHER ENTITIES 4,193,304 4,193,304 4,193,304 4,193,304

33 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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34 TOTAL DIST SUBDIVISIONS 5,841,637 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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35 TOTAL BATTERED SPOUSE 5,899,242 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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37 K. PREGNANCY PREVENTION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 91,228 91,228 91,228 91,228

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 128,521

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2 TOTAL PERSONAL SERVICE 219,749 91,228 91,228 91,228

3 (2.00) (2.00) (2.00) (2.00)

4 OTHER OPERATING EXPENSES 2,895,366 366,500 366,500 366,500

5 SPECIAL ITEMS

6 CONTINUATION TEEN PREGNANCY

7 PREVENTION 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944

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8 TOTAL SPECIAL ITEMS 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944

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9 TOTAL PREGNANCY PREVENTION 4,209,059 1,093,944 1,551,672 1,093,944 1,551,672 1,093,944 1,551,672 1,093,944

10 (2.00) (2.00) (2.00) (2.00)

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12 L. FOOD SERVICE

13 OTHER OPERATING EXPENSES 80,175 80,175 80,175

14 CASE SERVICES/PUBLIC ASSISTANCE

15 CASE SERVICES/PUBLIC

16 ASSISTANCE 35,000,000 36,036,715 36,036,715 36,036,715

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17 TOTAL CASE SRVC/PUB ASST 35,000,000 36,036,715 36,036,715 36,036,715

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18 TOTAL FOOD SERVICE 35,000,000 36,116,890 36,116,890 36,116,890

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20 M. CHILD CARE

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,738,613 2,393,383 2,393,383 2,393,383

23 (72.00) (520.81) (520.81) (520.81)

24 OTHER PERSONAL SERVICES 2,281,529 2,302,313 2,302,313 2,302,313

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25 TOTAL PERSONAL SERVICE 5,020,142 4,695,696 4,695,696 4,695,696

26 (72.00) (520.81) (520.81) (520.81)

27 OTHER OPERATING EXPENSES 9,257,639 45,891 17,951,874 34,521 17,951,874 34,521 17,951,874 34,521

28 CASE SERVICES/PUBLIC ASST.

29 CASE SERVICES 94,481,810 7,017,437 80,031,225 7,017,437 87,651,944 7,017,437 87,651,944 7,017,437

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30 TOTAL CASE SRVC/PUB ASST 94,481,810 7,017,437 80,031,225 7,017,437 87,651,944 7,017,437 87,651,944 7,017,437

31 SPECIAL ITEMS

32 ALLOC OTHER ENTITIES 824,275

33 ALLOC-PRIVATE SECTOR 2,881,829 2,881,829 2,881,829

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34 TOTAL DIST SUBDIVISIONS 824,275 2,881,829 2,881,829 2,881,829

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35 TOTAL CHILD CARE 109,583,866 7,063,328 105,560,624 7,051,958 113,181,343 7,051,958 113,181,343 7,051,958

36 (72.00) (520.81) (520.81) (520.81)

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

38 TOTAL PROGRAMS AND SERVICES 1479,046,262 95,665,418 1958,121,117 91,639,199 1965,741,836 91,639,199 1965,741,836 91,639,199

39 (3067.00) (1089.13) (3143.91) (840.70) (3143.91) (840.70) (3143.91) (840.70)

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DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 43,973,105 10,545,926 42,438,790 13,825,775 42,438,790 13,825,775 42,438,790 13,825,775

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4 TOTAL FRINGE BENEFITS 43,973,105 10,545,926 42,438,790 13,825,775 42,438,790 13,825,775 42,438,790 13,825,775

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6 TOTAL EMPLOYEE BENEFITS 43,973,105 10,545,926 42,438,790 13,825,775 42,438,790 13,825,775 42,438,790 13,825,775

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8 V. NON-RECURRING APPROPRIATIONS

9 PROVISO 90.18 CHILD SUP.

10 ENF./ PENALTIES 18,677,849

11 PROVISO 90.21 HHS FUNDING 4,000,000

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12 TOTAL NON-RECURRING APPRO. 22,677,849

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14 TOTAL NON-RECURRING 22,677,849

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16 DEPARTMENT OF SOCIAL SERVICES

17 TOTAL RECURRING BASE 1699,160,613 119,276,495 2148,749,326 119,276,495 2228,749,326 119,276,495 2228,749,326 119,276,495

18

19 TOTAL FUNDS AVAILABLE 1721,838,462 119,276,495 2148,749,326 119,276,495 2228,749,326 119,276,495 2228,749,326 119,276,495

20 TOTAL AUTHORIZED FTE POSITIONS (3954.79) (1395.02) (3953.79) (1112.67) (3953.79) (1112.67) (3953.79) (1112.67)

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