SEC. 38-0001 SECTION 38 PAGE 0129

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 154,878 154,878 154,879 154,879 154,879 154,879

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

6 CLASSIFIED POSITIONS 6,721,864 2,442,212 6,721,863 2,442,211 6,721,863 2,442,211

7 (150.80) (57.63) (149.75) (57.25) (149.75) (57.25)

8 UNCLASSIFIED POSITIONS 230,372 80,378 230,372 80,378 230,372 80,378

9 (.99) (.37)

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

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11 TOTAL PERSONAL SERVICE 7,641,165 2,863,798 7,641,165 2,863,798 7,641,165 2,863,798

12 (152.79) (59.00) (150.75) (58.25) (150.75) (58.25)

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

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14 TOTAL AGENCY ADMINISTRATION 22,716,050 3,942,945 22,716,050 3,942,945 22,716,050 3,942,945

15 (152.79) (59.00) (150.75) (58.25) (150.75) (58.25)

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17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 4,170,572 1,198,343 4,170,572 1,198,343 4,170,572 1,198,343

20 (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

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

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22 TOTAL PERSONAL SERVICE 4,995,672 1,355,298 4,995,672 1,355,298 4,995,672 1,355,298

23 (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

24 OTHER OPERATING EXPENSES 53,354,168 264,290 53,354,168 264,290 53,354,168 264,290

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 58,349,840 1,619,588 58,349,840 1,619,588 58,349,840 1,619,588

27 (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

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29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 11,036,164 4,086,338 11,036,164 4,086,338 11,036,164 4,086,338

32 (374.00) (145.86) (373.05) (145.50) (373.05) (145.50)

33 UNCLASSIFIED POSITIONS 120,000 43,416 120,000 43,416 120,000 43,416

34 (1.00) (.39) (.99) (.38) (.99) (.38)

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

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36 TOTAL PERSONAL SERVICE 11,208,003 4,148,511 11,208,003 4,148,511 11,208,003 4,148,511

37 (375.00) (146.25) (374.04) (145.88) (374.04) (145.88)

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

39 PUBLIC ASSISTANCE:

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DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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

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

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3 TOTAL COUNTY OFFICE

4 ADMINISTRATION 13,674,589 5,040,921 13,674,589 5,040,921 13,674,589 5,040,921

5 (375.00) (146.25) (374.04) (145.88) (374.04) (145.88)

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7 D. COUNTY SUPPORT OF LOCAL DSS

8 PERSONAL SERVICE

9 OTHER PERSONAL SERVICES 61,321 61,321 61,321

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10 TOTAL PERSONAL SERVICE 61,321 61,321 61,321

11 OTHER OPERATING EXPENSES 390,758 390,758 390,758

12 PUBLIC ASSISTANCE:

13 AID TO SUBDIVISIONS:

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

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15 TOTAL DIST SUBDIVISIONS 3,900,703 3,900,703 3,900,703

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16 TOTAL COUNTY SUPPORT OF

17 LOCAL DSS 4,352,782 4,352,782 4,352,782

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19 E. PROGRAM MANAGEMENT

20 1. CHILDREN'S SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,307,785 643,824 2,307,785 643,824 2,307,785 643,824

23 (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

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

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25 TOTAL PERSONAL SERVICE 2,649,759 651,852 2,649,759 651,852 2,649,759 651,852

26 (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

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

28 PUBLIC ASSISTANCE:

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

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

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31 TOTAL CHILDREN'S SERVICES 33,068,586 1,281,004 33,068,586 1,281,004 33,068,586 1,281,004

32 (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

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34 2. ADULT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 377,169 377,169 377,169

37 (10.00) (9.00) (9.00)

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38 TOTAL PERSONAL SERVICE 377,169 377,169 377,169

39 (10.00) (9.00) (9.00)

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DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 4,976,631 4,976,631 4,976,631

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2 TOTAL ADULT SERVICES 5,353,800 5,353,800 5,353,800

3 (10.00) (9.00) (9.00)

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

5 3. FAMILY INDEPENDENCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 312,827 312,827 312,827

8 (8.00) (8.00) (8.00)

9 OTHER PERSONAL SERVICES 986,228 986,228 986,228

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10 TOTAL PERSONAL SERVICE 1,299,055 1,299,055 1,299,055

11 (8.00) (8.00) (8.00)

12 OTHER OPERATING EXPENSES 10,761,483 10,761,483 10,761,483

13 PUBLIC ASSISTANCE:

14 CASE SERVICES 73,610 73,610 73,610

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

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16 TOTAL FAMILY INDEPENDENCE 12,134,148 12,134,148 12,134,148

17 (8.00) (8.00) (8.00)

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

19 4. ECONOMIC SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 2,529,818 28,345 2,529,818 28,345 2,529,818 28,345

22 (76.00) (.78) (76.00) (.78) (76.00) (.78)

23 OTHER PERSONAL SERVICES 687,872 687,872 687,872

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24 TOTAL PERSONAL SERVICE 3,217,690 28,345 3,217,690 28,345 3,217,690 28,345

25 (76.00) (.78) (76.00) (.78) (76.00) (.78)

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

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27 TOTAL ECONOMIC SERVICES 8,951,037 1,682,208 8,951,037 1,682,208 8,951,037 1,682,208

28 (76.00) (.78) (76.00) (.78) (76.00) (.78)

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30 TOTAL PROGRAM MANAGEMENT 59,507,571 2,963,212 59,507,571 2,963,212 59,507,571 2,963,212

31 (151.00) (14.46) (150.00) (14.46) (150.00) (14.46)

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

33 II. PROGRAMS AND SERVICES

34 A. CHILD PROTECTIVE SERVICES

35 1. CASE MANAGEMENT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 19,439,384 6,681,003 19,439,384 6,681,003 19,439,384 6,681,003

38 (605.00) (199.65) (604.00) (199.32) (604.00) (199.32)

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 19,790,917 6,797,389 19,790,917 6,797,389 19,790,917 6,797,389

2 (605.00) (199.65) (604.00) (199.32) (604.00) (199.32)

3 OTHER OPERATING EXPENSES 6,024,666 498,849 6,024,666 498,849 6,024,666 498,849

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 1,500 495 1,500 495 1,500 495

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

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7 TOTAL CASE MANAGEMENT 25,817,083 7,296,733 25,817,083 7,296,733 25,817,083 7,296,733

8 (605.00) (199.65) (604.00) (199.32) (604.00) (199.32)

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

10 2. LEGAL REPRESENTATION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 3,364,433 678,304 3,364,433 678,304 3,364,433 678,304

13 (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

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

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15 TOTAL PERSONAL SERVICE 3,405,306 686,307 3,405,306 686,307 3,405,306 686,307

16 (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

17 OTHER OPERATING EXPENSES 1,746,198 290,054 1,746,198 290,054 1,746,198 290,054

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18 TOTAL LEGAL REPRESENTATION 5,151,504 976,361 5,151,504 976,361 5,151,504 976,361

19 (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

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21 TOTAL CHILD PROTECTIVE

22 SERVICES 30,968,587 8,273,094 30,968,587 8,273,094 30,968,587 8,273,094

23 (690.00) (214.10) (689.00) (213.77) (689.00) (213.77)

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

25 B. FOSTER CARE

26 1. CASE MANAGEMENT

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 18,368,864 5,785,490 18,368,864 5,785,490 18,368,864 5,785,490

29 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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

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31 TOTAL PERSONAL SERVICE 19,376,768 5,989,711 19,376,768 5,989,711 19,376,768 5,989,711

32 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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

34 PUBLIC ASSISTANCE:

35 CASE SERVICES 16,925 3,649 16,925 3,649 16,925 3,649

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

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37 TOTAL CASE MANAGEMENT 22,769,421 6,721,556 22,769,421 6,721,556 22,769,421 6,721,556

38 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 2. FOSTER CARE ASSISTANCE

2 PAYMENTS

3 PUBLIC ASSISTANCE:

4 CASE SERVICES 34,507,669 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203

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5 TOTAL CASE SRVC/PUB ASST 34,507,669 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203

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6 TOTAL FOSTER CARE

7 ASSISTANCE PAYMENTS 34,507,669 6,139,203 34,507,669 6,139,203 34,507,669 6,139,203

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9 3. EMOTIONALLY DISTURBED

10 CHILDREN

11 SPECIAL ITEMS:

12 PUBLIC ASSISTANCE:

13 CASE SERVICES 40,160,561 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252

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14 TOTAL CASE SRVC/PUB ASST 40,160,561 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252

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15 TOTAL EMOTIONALLY

16 DISTURBED CHILDREN 40,160,561 34,615,252 40,160,561 34,615,252 40,160,561 34,615,252

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

18 TOTAL FOSTER CARE 97,437,651 47,476,011 97,437,651 47,476,011 97,437,651 47,476,011

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

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

21 C. ADOPTIONS

22 1. CASE MANAGEMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 3,818,699 1,592,951 3,818,699 1,592,951 3,818,699 1,592,951

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

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

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27 TOTAL PERSONAL SERVICE 3,862,371 1,610,782 3,862,371 1,610,782 3,862,371 1,610,782

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

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

30 PUBLIC ASSISTANCE:

31 CASE SERVICES 700 240 700 240 700 240

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

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33 TOTAL CASE MANAGEMENT 5,649,291 2,014,903 5,649,291 2,014,903 5,649,291 2,014,903

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

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36 2. ADOPTIONS ASSISTANCE

37 PUBLIC ASSISTANCE:

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

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 ADOPTIONS ASSISTANCE

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

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4 TOTAL ADOPTIONS 30,924,412 14,631,622 30,924,412 14,631,622 30,924,412 14,631,622

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

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7 D. ADULT PROTECTIVE SERVICES

8 1. CASE MANAGEMENT

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 2,755,883 2,755,883 2,755,883

11 (90.00) (88.00) (88.00)

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

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13 TOTAL PERSONAL SERVICE 2,782,704 2,782,704 2,782,704

14 (90.00) (88.00) (88.00)

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

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16 TOTAL CASE MANAGEMENT 3,023,599 3,023,599 3,023,599

17 (90.00) (88.00) (88.00)

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

19 2. CASE SERVICES

20 PUBLIC ASSISTANCE:

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

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

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

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25 TOTAL ADULT PROTECTIVE

26 SERVICES 3,198,599 3,198,599 3,198,599

27 (90.00) (88.00) (88.00)

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

29 E. EMPLOYMENT AND TRAINING

30 SERVICES

31 1. CASE MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 11,942,549 612,489 11,942,549 612,489 11,942,549 612,489

34 (375.00) (19.44) (374.00) (19.44) (374.00) (19.44)

35 OTHER PERSONAL SERVICES 1,816,289 1,816,289 1,816,289

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36 TOTAL PERSONAL SERVICE 13,758,838 612,489 13,758,838 612,489 13,758,838 612,489

37 (375.00) (19.44) (374.00) (19.44) (374.00) (19.44)

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

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39 TOTAL CASE MANAGEMENT 14,279,228 618,843 14,279,228 618,843 14,279,228 618,843

40 (375.00) (19.44) (374.00) (19.44) (374.00) (19.44)

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DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 2. EMPLOYMENT AND TRAINING

2 CASE SERVICES

3 PUBLIC ASSISTANCE:

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

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

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6 TOTAL EMPLOYMENT AND

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

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9 3. TANF ASSISTANCE PAYMENTS

10 PUBLIC ASSISTANCE:

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

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

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13 TOTAL TANF ASSISTANCE

14 PAYMENTS 62,048,519 3,625,903 62,048,519 3,625,903 62,048,519 3,625,903

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16 TOTAL EMPLOYMENT AND

17 TRAINING SERVICES 83,848,329 4,247,246 83,848,329 4,247,246 83,848,329 4,247,246

18 (375.00) (19.44) (374.00) (19.44) (374.00) (19.44)

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

20 F. CHILD SUPPORT ENFORCEMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 7,523,452 2,093,429 7,523,452 2,093,429 7,523,452 2,093,429

23 (229.00) (59.84) (228.00) (59.50) (228.00) (59.50)

24 OTHER PERSONAL SERVICES 489,162 489,162 489,162

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25 TOTAL PERSONAL SERVICE 8,012,614 2,093,429 8,012,614 2,093,429 8,012,614 2,093,429

26 (229.00) (59.84) (228.00) (59.50) (228.00) (59.50)

27 OTHER OPERATING EXPENSES 26,422,290 734,862 36,397,863 734,862 36,397,863 734,862

28 AID TO SUBDIVISIONS:

29 ALLOC OTHER ENTITIES 6,500 6,500 6,500

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30 TOTAL DIST SUBDIVISIONS 6,500 6,500 6,500

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31 TOTAL CHILD SUPPORT

32 ENFORCEMENT 34,441,404 2,828,291 44,416,977 2,828,291 44,416,977 2,828,291

33 (229.00) (59.84) (228.00) (59.50) (228.00) (59.50)

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35 G. FOOD STAMP ASSISTANCE

36 PROGRAM

37 1. ELIGIBILITY

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 11,585,343 5,557,577 11,585,343 5,557,577 11,585,343 5,557,577

40 (442.00) (184.29) (439.00) (183.00) (439.00) (183.00)

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DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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

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2 TOTAL PERSONAL SERVICE 13,481,471 5,594,231 13,481,471 5,594,231 13,481,471 5,594,231

3 (442.00) (184.29) (439.00) (183.00) (439.00) (183.00)

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

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5 TOTAL ELIGIBILITY 14,989,125 5,645,883 14,989,125 5,645,883 14,989,125 5,645,883

6 (442.00) (184.29) (439.00) (183.00) (439.00) (183.00)

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8 2. FOOD STAMP ASSISTANCE

9 PAYMENTS

10 PUBLIC ASSISTANCE:

11 CASE SERVICES 1502,802,060

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12 TOTAL CASE SRVC/PUB ASST 1502,802,060

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13 TOTAL FOOD STAMP

14 ASSISTANCE PAYMENTS 1502,802,060

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

16 TOTAL FOOD STAMPS PROGRAM 1517,791,185 5,645,883 14,989,125 5,645,883 14,989,125 5,645,883

17 (442.00) (184.29) (439.00) (183.00) (439.00) (183.00)

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

19 H. FAMILY PRESERVATION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 79,207 79,207 79,207

22 (1.00) (1.00) (1.00)

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

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

25 (1.00) (1.00) (1.00)

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

27 PUBLIC ASSISTANCE:

28 CASE SERVICES 1,783,245 1,783,245 1,783,245

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

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

31 (1.00) (1.00) (1.00)

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

33 I. HOMEMAKER

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 1,238,099 1,238,099 1,238,099

36 (69.00) (69.00) (69.00)

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

38 (69.00) (69.00) (69.00)

39 OTHER OPERATING EXPENSES 276,400 276,400 276,400

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DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 HOMEMAKER 1,514,499 1,514,499 1,514,499

2 (69.00) (69.00) (69.00)

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

4 J. BATTERED SPOUSE

5 PERSONAL SERVICE

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

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7 TOTAL PERSONAL SERVICE 33,730 33,730 33,730

8 OTHER OPERATING EXPENSES 23,875 23,875 23,875

9 AID TO SUBDIVISIONS:

10 ALLOC OTHER ENTITIES 3,999,554 3,999,554 3,999,554

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

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

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

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

15 K. PREGNANCY PREVENTION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 91,228 91,228 91,228

18 (2.00) (2.00) (2.00)

19 OTHER PERSONAL SERVICES 32,749 32,749 32,749

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20 TOTAL PERSONAL SERVICE 123,977 123,977 123,977

21 (2.00) (2.00) (2.00)

22 OTHER OPERATING EXPENSES 26,200 26,200 26,200

23 SPECIAL ITEMS

24 CONTINUATION TEEN

25 PREGNANCY PREVENTION 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944

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26 TOTAL SPECIAL ITEMS 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944

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27 TOTAL PREGNANCY PREVENTION 1,244,121 1,093,944 1,244,121 1,093,944 1,244,121 1,093,944

28 (2.00) (2.00) (2.00)

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

30 L. FOOD SERVICES

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 36,036,715 36,036,715 36,036,715

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

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34 TOTAL FOOD SERVICE 36,036,715 36,036,715 36,036,715

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

36 M. CHILD CARE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 4,267,761 4,267,761 4,267,761

39 (133.99) (131.99) (131.99)

SEC. 38-0010 SECTION 38 PAGE 0138

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 PERSONAL SERVICES 2,636,821 2,636,821 2,636,821

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2 TOTAL PERSONAL SERVICE 6,904,582 6,904,582 6,904,582

3 (133.99) (131.99) (131.99)

4 OTHER OPERATING EXPENSES 14,662,256 16,377 14,662,256 16,377 14,662,256 16,377

5 PUBLIC ASSISTANCE:

6 CASE SERVICES 65,471,307 7,017,437 65,471,307 7,017,437 76,301,880 17,848,010

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7 TOTAL CASE SRVC/PUB ASST 65,471,307 7,017,437 65,471,307 7,017,437 76,301,880 17,848,010

8 AID TO SUBDIVISIONS:

9 ALLOC-PRIVATE SECTOR 450,000 450,000 450,000

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10 TOTAL DIST SUBDIVISIONS 450,000 450,000 450,000

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11 TOTAL CHILD CARE 87,488,145 7,033,814 87,488,145 7,033,814 98,318,718 17,864,387

12 (133.99) (131.99) (131.99)

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

14 TOTAL PROGRAMS AND SERVICES 2095,616,508 106,576,307 602,790,021 106,576,307 613,620,594 117,406,880

15 (3465.99) (1006.91) (3451.99) (1003.83) (3451.99) (1003.83)

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17 III. EMPLOYEE BENEFITS

18 A. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 42,530,728 15,194,046 42,530,728 15,194,046 42,581,628 15,244,946

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20 TOTAL FRINGE BENEFITS 42,530,728 15,194,046 42,530,728 15,194,046 42,581,628 15,244,946

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22 TOTAL EMPLOYEE BENEFITS 42,530,728 15,194,046 42,530,728 15,194,046 42,581,628 15,244,946

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24 IV. NONRECURRING

25 CHILD SUPPORT ENFORCEMENT

26 SYSTEM 2,500,000 2,500,000 6,234,733 6,234,733

27 CHILD SUPPORT ENFORCEMENT 4,287,779 4,287,779

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28 TOTAL NON-RECURRING APPRO. 2,500,000 2,500,000 10,522,512 10,522,512

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30 TOTAL NON-RECURRING 2,500,000 2,500,000 10,522,512 10,522,512

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32 DEPARTMENT OF SOCIAL SERVICES

33 TOTAL RECURRING BASE 2138,147,236 121,770,353 645,320,749 121,770,353 656,202,222 132,651,826

34

35 TOTAL FUNDS AVAILABLE 2140,647,236 124,270,353 655,843,261 121,770,353 666,724,734 132,651,826

36 TOTAL AUTHORIZED FTE POSITIONS (3465.99) (1006.91) (3451.99) (1003.83) (3451.99) (1003.83)

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