SEC. 38-0001 SECTION 38 PAGE 0133

DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 154,879 154,879 154,879 154,879 154,879 154,879 154,879 154,879

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

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

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

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

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

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

11 (150.75) (58.25) (150.75) (58.25) (150.75) (58.25) (150.75) (58.25)

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

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

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

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16 B. INFORMATION RESOURCE MGMT.

17 PERSONAL SERVICE

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

19 (76.00) (24.57) (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

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

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

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

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

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24 TOTAL INFORMATION RESOURCE

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

26 (76.00) (24.57) (76.00) (24.57) (76.00) (24.57) (76.00) (24.57)

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28 C. COUNTY OFFICE ADMINISTRATION

29 PERSONAL SERVICE

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

31 (373.05) (145.50) (373.05) (145.50) (373.05) (145.50) (373.05) (145.50)

32 UNCLASSIFIED POSITIONS 120,000 43,416 120,000 43,416 120,000 43,416 120,000 43,416

33 (.99) (.38) (.99) (.38) (.99) (.38) (.99) (.38)

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

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

36 (374.04) (145.88) (374.04) (145.88) (374.04) (145.88) (374.04) (145.88)

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

38 PUBLIC ASSISTANCE

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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

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2 TOTAL COUNTY OFFICE

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

4 (374.04) (145.88) (374.04) (145.88) (374.04) (145.88) (374.04) (145.88)

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6 D. COUNTY SUPPORT OF LOCAL DSS

7 PERSONAL SERVICE

8 OTHER PERSONAL SERVICES 61,321 61,321 61,321 61,321

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9 TOTAL PERSONAL SERVICE 61,321 61,321 61,321 61,321

10 OTHER OPERATING EXPENSES 390,758 390,758 390,758 390,758

11 PUBLIC ASSISTANCE:

12 AID TO SUBDIVISIONS:

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

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14 TOTAL DIST SUBDIVISIONS 3,900,703 3,900,703 3,900,703 3,900,703

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15 TOTAL COUNTY SUPPORT OF

16 LOCAL DSS 4,352,782 4,352,782 4,352,782 4,352,782

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18 E. PROGRAM MANAGEMENT

19 1. CHILDREN'S SERVICES

20 PERSONAL SERVICE

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

22 (57.00) (13.68) (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

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

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

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

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

27 PUBLIC ASSISTANCE:

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

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

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

31 (57.00) (13.68) (57.00) (13.68) (57.00) (13.68) (57.00) (13.68)

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

33 2. ADULT SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 377,169 377,169 377,169 377,169

36 (9.00) (9.00) (9.00) (9.00)

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37 TOTAL PERSONAL SERVICE 377,169 377,169 377,169 377,169

38 (9.00) (9.00) (9.00) (9.00)

39 OTHER OPERATING EXPENSES 4,976,631 4,976,631 4,976,631 4,976,631

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DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 SERVICES 5,353,800 5,353,800 5,353,800 5,353,800

2 (9.00) (9.00) (9.00) (9.00)

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

4 3. FAMILY INDEPENDENCE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 312,827 312,827 312,827 312,827

7 (8.00) (8.00) (8.00) (8.00)

8 OTHER PERSONAL SERVICES 986,228 986,228 986,228 986,228

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9 TOTAL PERSONAL SERVICE 1,299,055 1,299,055 1,299,055 1,299,055

10 (8.00) (8.00) (8.00) (8.00)

11 OTHER OPERATING EXPENSES 10,761,483 10,761,483 10,761,483 10,761,483

12 PUBLIC ASSISTANCE:

13 CASE SERVICES 73,610 73,610 73,610 73,610

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

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15 TOTAL FAMILY INDEPENDENCE 12,134,148 12,134,148 12,134,148 12,134,148

16 (8.00) (8.00) (8.00) (8.00)

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

18 4. ECONOMIC SERVICES

19 PERSONAL SERVICE

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

21 (76.00) (.78) (76.00) (.78) (76.00) (.78) (76.00) (.78)

22 OTHER PERSONAL SERVICES 687,872 687,872 687,872 687,872

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

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

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

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

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

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

30 (150.00) (14.46) (150.00) (14.46) (150.00) (14.46) (150.00) (14.46)

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

32 TOTAL STATE OFFICE 158,600,832 13,566,666 158,600,832 13,566,666 158,600,832 13,566,666 158,600,832 13,566,666

33 (750.79) (243.16) (750.79) (243.16) (750.79) (243.16) (750.79) (243.16)

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

35 II. PROGRAMS AND SERVICES

36 A. CHILD PROTECTIVE SERVICES

37 1. CASE MANAGEMENT

38 PERSONAL SERVICE

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

40 (604.00) (199.32) (604.00) (199.32) (604.00) (199.32) (604.00) (199.32)

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DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 NEW POSITIONS

2 *HUMAN SERVICES SPECIALIST*

3

4 *II*

5 (50.00) (13.84)

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

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7 TOTAL PERSONAL SERVICE 19,790,917 6,797,389 19,790,917 6,797,389 19,790,917 6,797,389 19,790,917 6,797,389

8 (604.00) (199.32) (604.00) (199.32) (604.00) (199.32) (654.00) (213.16)

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

10 PUBLIC ASSISTANCE:

11 CASE SERVICES 1,500 495 1,500 495 1,500 495 1,500 495

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

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

14 (604.00) (199.32) (604.00) (199.32) (604.00) (199.32) (654.00) (213.16)

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

16 2. LEGAL REPRESENTATION

17 PERSONAL SERVICE

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

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

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

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

22 (85.00) (14.45) (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

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

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

25 (85.00) (14.45) (85.00) (14.45) (85.00) (14.45) (85.00) (14.45)

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

27 TOTAL CHILD PROTECTIVE SERVICES 30,968,587 8,273,094 30,968,587 8,273,094 30,968,587 8,273,094 30,968,587 8,273,094

28 (689.00) (213.77) (689.00) (213.77) (689.00) (213.77) (739.00) (227.61)

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

30 B. FOSTER CARE

31 1. CASE MANAGEMENT

32 PERSONAL SERVICE

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

34 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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

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

37 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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

39 PUBLIC ASSISTANCE:

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DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 16,925 3,649 16,925 3,649 16,925 3,649 16,925 3,649

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

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

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

5 ================================================================================================

6 2. FOSTER CARE ASSISTANCE

7 PAYMENTS

8 PUBLIC ASSISTANCE:

9 CASE SERVICES 34,507,669 6,139,203 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203

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10 TOTAL CASE SRVC/PUB ASST 34,507,669 6,139,203 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203

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11 TOTAL FOSTER CARE ASSISTANCE

12 PAYMENTS 34,507,669 6,139,203 37,308,040 7,064,203 37,308,040 7,064,203 37,308,040 7,064,203

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14 3. EMOTIONALLY DISTURBED

15 CHILDREN

16 SPECIAL ITEMS:

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

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18 TOTAL SPECIAL ITEMS 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781 20,676,781

19 PUBLIC ASSISTANCE:

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

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

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22 TOTAL EMOTIONALLY DISTURBED

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

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25 TOTAL FOSTER CARE 97,437,651 47,476,011 100,238,022 48,401,011 100,238,022 48,401,011 100,238,022 48,401,011

26 (558.21) (236.56) (558.21) (236.56) (558.21) (236.56) (558.21) (236.56)

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

28 C. ADOPTIONS

29 1. CASE MANAGEMENT

30 PERSONAL SERVICE

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

32 (121.00) (48.40) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

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

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

35 (121.00) (48.40) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

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

37 PUBLIC ASSISTANCE:

38 CASE SERVICES 700 240 700 240 700 240 700 240

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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

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

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

4 2. ADOPTIONS ASSISTANCE

5 PUBLIC ASSISTANCE:

6 CASE SERVICES 25,275,121 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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7 TOTAL CASE SRVC/PUB ASST 25,275,121 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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8 TOTAL ADOPTIONS ASSISTANCE

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

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

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

12 (121.00) (48.40) (121.00) (48.40) (121.00) (48.40) (121.00) (48.40)

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14 D. ADULT PROTECTIVE SERVICES

15 1. CASE MANAGEMENT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,755,883 2,755,883 2,755,883 2,755,883

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

19 OTHER PERSONAL SERVICES 26,821 26,821 26,821 26,821

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20 TOTAL PERSONAL SERVICE 2,782,704 2,782,704 2,782,704 2,782,704

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

22 OTHER OPERATING EXPENSES 240,895 240,895 240,895 240,895

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23 TOTAL CASE MANAGEMENT 3,023,599 3,023,599 3,023,599 3,023,599

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

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

26 2. CASE SERVICES

27 PUBLIC ASSISTANCE:

28 CASE SERVICES 175,000 175,000 175,000 175,000

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

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30 TOTAL CASE SERVICES 175,000 175,000 175,000 175,000

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

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

33 (88.00) (88.00) (88.00) (88.00)

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

35 E. EMPLOYMENT AND TRAINING

36 SERVICES

37 1. CASE MANAGEMENT

38 PERSONAL SERVICE

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

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 1,816,289 1,816,289 1,816,289 1,816,289

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

3 (374.00) (19.44) (374.00) (19.44) (374.00) (19.44) (374.00) (19.44)

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

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

6 (374.00) (19.44) (374.00) (19.44) (374.00) (19.44) (374.00) (19.44)

7 ================================================================================================

8 2. EMPLOYMENT AND TRAINING

9 CASE SERVICES

10 PUBLIC ASSISTANCE:

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

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

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13 TOTAL EMPLOYMENT AND

14 TRAINING CASE SERVICES 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500 7,520,582 2,500

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16 3. TANF ASSISTANCE PAYMENTS

17 PUBLIC ASSISTANCE:

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

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

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

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22 TOTAL EMPLOYMENT AND TRAINING

23 SERVICES 83,848,329 4,247,246 83,848,329 4,247,246 83,848,329 4,247,246 83,848,329 4,247,246

24 (374.00) (19.44) (374.00) (19.44) (374.00) (19.44) (374.00) (19.44)

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26 F. CHILD SUPPORT ENFORCEMENT

27 PERSONAL SERVICE

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

29 (228.00) (59.50) (228.00) (59.50) (228.00) (59.50) (228.00) (59.50)

30 OTHER PERSONAL SERVICES 489,162 489,162 489,162 489,162

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

32 (228.00) (59.50) (228.00) (59.50) (228.00) (59.50) (228.00) (59.50)

33 OTHER OPERATING EXPENSES 36,397,863 734,862 46,373,436 734,862 46,373,436 734,862 46,373,436 734,862

34 AID TO SUBDIVISIONS:

35 ALLOC OTHER ENTITIES 6,500 6,500 6,500 6,500

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36 TOTAL DIST SUBDIVISIONS 6,500 6,500 6,500 6,500

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37 TOTAL CHILD SUPPORT ENFORCEMENT 44,416,977 2,828,291 54,392,550 2,828,291 54,392,550 2,828,291 54,392,550 2,828,291

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 G. FOOD STAMP ASSISTANCE

2 PROGRAM

3 1. ELIGIBILITY

4 PERSONAL SERVICE

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

6 (439.00) (183.00) (439.00) (183.00) (439.00) (183.00) (439.00) (183.00)

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

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

9 (439.00) (183.00) (439.00) (183.00) (439.00) (183.00) (439.00) (183.00)

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

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11 TOTAL FOOD STAMPS PROGRAM 14,989,125 5,645,883 14,989,125 5,645,883 14,989,125 5,645,883 14,989,125 5,645,883

12 (439.00) (183.00) (439.00) (183.00) (439.00) (183.00) (439.00) (183.00)

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14 H. FAMILY PRESERVATION

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 79,207 79,207 79,207 79,207

17 (1.00) (1.00) (1.00) (1.00)

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

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

20 (1.00) (1.00) (1.00) (1.00)

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

22 PUBLIC ASSISTANCE:

23 CASE SERVICES 1,783,245 1,783,245 1,783,245 1,783,245

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

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

26 (1.00) (1.00) (1.00) (1.00)

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

28 I. HOMEMAKER

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,238,099 1,238,099 1,238,099 1,238,099

31 (69.00) (69.00) (69.00) (69.00)

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

33 (69.00) (69.00) (69.00) (69.00)

34 OTHER OPERATING EXPENSES 276,400 276,400 276,400 276,400

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35 TOTAL HOMEMAKER 1,514,499 1,514,499 1,514,499 1,514,499

36 (69.00) (69.00) (69.00) (69.00)

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38 J. BATTERED SPOUSE

39 PERSONAL SERVICE

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DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 33,730 33,730 33,730 33,730

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2 TOTAL PERSONAL SERVICE 33,730 33,730 33,730 33,730

3 OTHER OPERATING EXPENSES 23,875 23,875 23,875 23,875

4 AID TO SUBDIVISIONS:

5 ALLOC OTHER ENTITIES 3,999,554 3,999,554 3,999,554 3,999,554

6 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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7 TOTAL DIST SUBDIVISIONS 5,647,887 1,648,333 5,647,887 1,648,333 5,647,887 1,648,333 5,647,887 1,648,333

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

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10 K. PREGNANCY PREVENTION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 91,228 91,228 91,228 91,228

13 (2.00) (2.00) (2.00) (2.00)

14 OTHER PERSONAL SERVICES 32,749 32,749 32,749 32,749

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15 TOTAL PERSONAL SERVICE 123,977 123,977 123,977 123,977

16 (2.00) (2.00) (2.00) (2.00)

17 OTHER OPERATING EXPENSES 26,200 26,200 26,200 26,200

18 SPECIAL ITEMS

19 CONTINUATION TEEN

20 PREGNANCY PREVENTION 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 546,972 546,972

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21 TOTAL SPECIAL ITEMS 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 1,093,944 546,972 546,972

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22 TOTAL PREGNANCY PREVENTION 1,244,121 1,093,944 1,244,121 1,093,944 1,244,121 1,093,944 697,149 546,972

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

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25 L. FOOD SERVICES

26 PUBLIC ASSISTANCE:

27 CASE SERVICES 36,036,715 36,036,715 36,036,715 36,036,715

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

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29 TOTAL FOOD SERVICE 36,036,715 36,036,715 36,036,715 36,036,715

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31 M. CHILD CARE

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 4,267,761 4,267,761 4,267,761 4,267,761

34 (131.99) (131.99) (131.99) (131.99)

35 OTHER PERSONAL SERVICES 2,636,821 2,636,821 2,636,821 2,636,821

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36 TOTAL PERSONAL SERVICE 6,904,582 6,904,582 6,904,582 6,904,582

37 (131.99) (131.99) (131.99) (131.99)

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

39 PUBLIC ASSISTANCE:

SEC. 38-0010 SECTION 38 PAGE 0142

DEPARTMENT OF SOCIAL SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 65,471,307 7,017,437 65,471,307 7,017,437 65,471,307 7,017,437 65,471,307 7,017,437

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

3 AID TO SUBDIVISIONS:

4 ALLOC-PRIVATE SECTOR 450,000 450,000 450,000 450,000

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5 TOTAL DIST SUBDIVISIONS 450,000 450,000 450,000 450,000

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6 TOTAL CHILD CARE 87,488,145 7,033,814 87,488,145 7,033,814 87,488,145 7,033,814 87,488,145 7,033,814

7 (131.99) (131.99) (131.99) (131.99)

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9 TOTAL PROGRAMS AND SERVICES 444,189,189 93,009,641 456,965,133 93,934,641 456,965,133 93,934,641 456,418,161 93,387,669

10 (2701.20) (760.67) (2701.20) (760.67) (2701.20) (760.67) (2751.20) (774.51)

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

12 III. EMPLOYEE BENEFITS

13 A. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 43,043,004 15,706,322 43,043,004 15,706,322 43,043,004 15,706,322 43,043,004 15,706,322

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15 TOTAL FRINGE BENEFITS 43,043,004 15,706,322 43,043,004 15,706,322 43,043,004 15,706,322 43,043,004 15,706,322

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17 TOTAL EMPLOYEE BENEFITS 43,043,004 15,706,322 43,043,004 15,706,322 43,043,004 15,706,322 43,043,004 15,706,322

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19 IV. NON-RECURRING APPROPRIATIONS

20 SUPPLEMENTAL - PHYLLIS

21 WHEATLEY-DONALDSON CE 150,000 150,000

22 CRF - CHILD SUPPORT

23 ENFORCEMENT SYSTEM DEVEL 212,221

24 CHILD SUPPORT ENFORCEMENT

25 SYSTEM 6,234,733

26 CHILD SUPPORT ENFORCEMENT 4,287,779

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27 TOTAL NON-RECURRING APPRO. 10,884,733 150,000

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29 TOTAL NON-RECURRING 10,884,733 150,000

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31 DEPARTMENT OF SOCIAL SERVICES

32 TOTAL RECURRING BASE 645,833,025 122,282,629 658,608,969 123,207,629 658,608,969 123,207,629 658,061,997 122,660,657

33

34 TOTAL FUNDS AVAILABLE 656,717,758 122,432,629 658,608,969 123,207,629 658,608,969 123,207,629 658,061,997 122,660,657

35 TOTAL AUTHORIZED FTE POSITIONS (3451.99) (1003.83) (3451.99) (1003.83) (3451.99) (1003.83) (3501.99) (1017.67)

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