

# Children, Youth and Families - 6119, 4046, 4059, 6110, 6071, 6120, 2960, 6129, 7310,

## 6119

			2010	2011	2009	2010	2011	2011	2011
A 6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>									
A 6119 11010 001	470001	Commissioner	1	1	\$91,373	\$94,396	\$94,396	\$94,396	\$94,396
A 6119 11105 001	470187	Program Specialist (SAMHSA)	0	0	\$15,945	-	-	-	-
A 6119 11110 001	470190	Deputy Commissioner	1	1	\$80,134	\$84,157	\$84,157	\$84,157	\$84,157
A 6119 11212 001	470002	Director Children,Family Servi	1	1	\$77,160	\$78,366	\$78,366	\$78,366	\$78,366
A 6119 11219 001	470212	Child Advocacy Center Coord.	1	0	\$59,060	\$60,213	\$60,213	\$60,213	-
A 6119 11220 001	470214	Medical Services Coordinator	1	1	\$47,469	\$48,400	\$48,400	\$48,400	\$48,400
A 6119 11222 001	470225	Director of Administration	1	0	\$74,927	\$76,396	\$76,396	\$76,396	-
A 6119 12041 001	470034	Chief Attorney	1	1	\$82,911	\$83,231	\$83,231	\$83,231	\$83,231
A 6119 12043 001	470035	Senior Attorney	1	1	\$74,780	\$75,948	\$75,948	\$75,948	\$75,948
A 6119 12045 001	470036	Attorney	1	1	\$183,667	\$62,423	\$62,423	\$62,423	\$62,423
A 6119 12045 002	470149	Attorney	1	1	\$183,667	\$62,423	\$62,423	\$62,423	\$62,423
A 6119 12045 003	470184	Attorney	1	1	\$183,667	\$62,423	\$62,423	\$62,423	\$62,423
A 6119 12046 001	470151	Attorney PT	1	1	\$36,990	\$37,715	\$37,715	\$37,715	\$37,715
A 6119 12103 001	470004	Family Court Evaluator	0	0	\$156,626	-	-	-	-
A 6119 12103 002	470005	Family Court Evaluator	1	1	\$156,626	\$73,306	\$73,306	\$73,306	\$73,306
A 6119 12103 003	470006	Family Court Evaluator	1	1	\$156,626	\$73,306	\$73,306	\$73,306	\$73,306
A 6119 12104 001	470153	Clinical Director Childrens	1	1	\$55,295	\$71,883	\$71,883	\$71,883	\$71,883
A 6119 12104 002	470241	Clinical Director Childrens	0	1	\$55,295	-	-	-	\$71,883
A 6119 12185 001	470007	Family Home Visiting Coord	0	0	\$25,231	-	-	-	-
A 6119 12189 001	470156	Intensive Case Manager	1	1	\$231,634	\$56,665	\$56,665	\$56,665	\$56,665
A 6119 12189 002	470157	Intensive Case Manager	1	1	\$231,634	\$60,172	\$60,172	\$60,172	\$60,172
A 6119 12189 003	470158	Intensive Case Manager	1	1	\$231,634	\$56,665	\$56,665	\$56,665	\$56,665
A 6119 12189 004	470159	Intensive Case Manager	1	1	\$231,634	\$57,727	\$57,727	\$57,727	\$57,727
A 6119 12201 001	470160	Supervising Social Worker	1	1	\$116,909	\$58,259	\$58,259	\$58,259	\$58,259
A 6119 12201 002	470161	Supervising Social Worker	1	1	\$116,909	\$58,259	\$58,259	\$58,259	\$58,259
A 6119 12205 001	470162	Staff Social Worker	1	1	\$241,953	\$41,711	\$41,711	\$41,711	\$41,711
A 6119 12205 002	470163	Staff Social Worker	1	1	\$241,953	\$42,231	\$42,231	\$42,231	\$42,231
A 6119 12205 003	470164	Staff Social Worker	1	1	\$241,953	\$41,711	\$41,711	\$41,711	\$41,711
A 6119 12205 004	470165	Staff Social Worker	1	1	\$241,953	\$41,277	\$41,277	\$41,277	\$41,277
A 6119 12205 005	470183	Staff Social Worker	1	1	\$241,953	\$41,711	\$41,711	\$41,711	\$41,711
A 6119 12205 006	470185	Staff Social Worker	1	1	\$241,953	\$41,711	\$41,711	\$41,711	\$41,711
A 6119 12205 007	470196	Staff Social Worker	0	0	\$241,953	\$40,837	\$40,837	-	-

					2010	2011	2009	2010	2011	2011	2011	
A 6119 Children, Youth Family Service					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>												
A	6119	12210	001	470008	Case Supervisor A	1	0	\$209,144	\$69,903	\$69,903	\$69,903	-
A	6119	12210	002	470009	Case Supervisor A	1	0	-	\$69,903	\$69,903	\$69,903	-
A	6119	12210	003	470168	Case Supervisor A	1	1	\$209,144	\$69,903	\$69,903	\$69,903	\$69,903
A	6119	12210	004	470210	Case Supervisor A	0	1	\$209,144	-	-	-	\$69,903
A	6119	12211	001	470010	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	002	470011	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	003	470012	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	004	470013	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	005	470014	Case Supervisor B	0	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	006	470015	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	007	470016	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	008	470017	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	009	470018	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	010	470019	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	011	470020	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	012	470136	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	013	470146	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	014	470181	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	015	470197	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	016	470198	Case Supervisor B	0	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12211	017	470215	Case Supervisor B	1	1	\$848,553	\$55,289	\$55,289	\$55,289	\$55,289
A	6119	12212	001	470021	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	002	470025	Senior Caseworker	1	0	\$1,484,356	\$48,518	\$48,518	\$48,518	-
A	6119	12212	003	470026	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	004	470027	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	005	470028	Senior Caseworker	0	0	\$1,484,356	-	-	-	-
A	6119	12212	006	470029	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	007	470030	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	008	470031	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	009	470032	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	010	470033	Senior Caseworker	1	0	\$1,484,356	\$48,518	\$48,518	\$48,518	-
A	6119	12212	014	470037	Senior Caseworker	0	0	\$1,484,356	-	-	-	-
A	6119	12212	015	470038	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	016	470039	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	017	470040	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	018	470041	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	019	470042	Senior Caseworker	1	0	\$1,484,356	\$48,518	\$48,518	\$48,518	-

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A 6119 Children, Youth Family Service					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>												
A	6119	12212	020	470043	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	021	470044	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	022	470045	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	023	470046	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	024	470047	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	025	470048	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	026	470049	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	027	470050	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	028	470051	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	029	470052	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	030	470053	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	031	470022	Senior Caseworker	1	0	\$1,484,356	\$48,518	\$48,518	\$48,518	-
A	6119	12212	032	470023	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	033	470147	Senior Caseworker	1	1	\$1,484,356	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12212	034	470180	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12212	035	470204	Senior Caseworker	1	1	\$1,484,356	\$47,450	\$47,450	\$47,450	\$47,450
A	6119	12215	001	470054	Caseworker	1	1	\$2,145,753	\$44,235	\$44,235	\$44,235	\$44,235
A	6119	12215	002	470055	Caseworker	1	1	\$2,145,753	\$44,235	\$44,235	\$44,235	\$44,235
A	6119	12215	003	470056	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	004	470057	Caseworker	0	1	\$2,145,753	\$40,440	\$40,440	\$40,440	\$40,440
A	6119	12215	005	470058	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	006	470059	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	007	470060	Caseworker	0	1	\$2,145,753	\$40,440	\$40,440	\$40,440	\$40,440
A	6119	12215	008	470061	Caseworker	0	1	\$2,145,753	\$40,440	\$40,440	\$40,440	\$40,440
A	6119	12215	009	470062	Caseworker	1	1	\$2,145,753	\$41,036	\$41,036	\$41,036	\$41,036
A	6119	12215	010	470063	Caseworker	1	1	\$2,145,753	\$44,235	\$44,235	\$44,235	\$44,235
A	6119	12215	011	470064	Caseworker	1	1	\$2,145,753	\$40,440	\$40,440	\$40,440	\$40,440
A	6119	12215	012	470065	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	013	470066	Caseworker	1	1	\$2,145,753	\$41,747	\$41,747	\$41,747	\$41,747
A	6119	12215	014	470067	Caseworker	1	1	\$2,145,753	\$41,036	\$41,036	\$41,747	\$41,747
A	6119	12215	015	470068	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	016	470069	Caseworker	0	1	\$2,145,753	\$40,440	\$40,440	\$40,440	\$40,440
A	6119	12215	017	470070	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	018	470071	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	019	470072	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	020	470073	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	021	470074	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$44,235	\$44,235
A	6119	12215	022	470075	Caseworker	1	1	\$2,145,753	\$44,235	\$44,235	\$44,235	\$44,235
A	6119	12215	023	470076	Caseworker	1	1	\$2,145,753	\$44,235	\$44,235	\$44,235	\$44,235
A	6119	12215	024	470077	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	025	470078	Caseworker	1	1	\$2,145,753	\$41,036	\$41,036	\$41,036	\$41,036
A	6119	12215	026	470079	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	027	470080	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	028	470081	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	029	470082	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	030	470083	Caseworker	0	1	\$2,145,753	\$40,440	\$40,440	\$40,440	\$40,440

					2010	2011	2009	2010	2011	2011	2011	
A 6119 Children, Youth Family Service					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>												
A	6119	12215	031	470084	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	032	470085	Caseworker	1	1	\$2,145,753	\$44,235	\$44,235	\$44,235	\$44,235
A	6119	12215	033	470086	Caseworker	1	1	\$2,145,753	\$40,440	\$40,440	\$40,440	\$40,440
A	6119	12215	034	470087	Caseworker	1	1	\$2,145,753	\$41,747	\$41,747	\$41,747	\$41,747
A	6119	12215	035	470088	Caseworker	1	1	\$2,145,753	\$41,747	\$41,747	\$41,747	\$41,747
A	6119	12215	036	470089	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	037	470090	Caseworker	1	1	\$2,145,753	\$41,747	\$41,747	\$41,747	\$41,747
A	6119	12215	038	470091	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	039	470092	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	040	470093	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	041	470094	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	042	470095	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	043	470096	Caseworker	1	1	\$2,145,753	\$44,235	\$44,235	\$44,235	\$44,235
A	6119	12215	044	470097	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	045	470098	Caseworker	1	1	\$2,145,753	\$41,747	\$41,747	\$41,747	\$41,747
A	6119	12215	046	470099	Caseworker	1	1	\$2,145,753	\$41,747	\$41,747	\$41,747	\$41,747
A	6119	12215	047	470100	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	048	470137	Caseworker	1	1	\$2,145,753	\$41,747	\$41,747	\$41,747	\$41,747
A	6119	12215	049	470138	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	050	470139	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	051	470140	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	052	470141	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	053	470199	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	054	470200	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	055	470201	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	056	470202	Caseworker	1	1	\$2,145,753	\$41,747	\$41,747	\$44,235	\$44,235
A	6119	12215	057	470203	Caseworker	1	1	\$2,145,753	\$42,460	\$42,460	\$42,460	\$42,460
A	6119	12215	060	470216	Caseworker	1	1	\$2,145,753	\$40,440	\$40,440	\$40,440	\$40,440
A	6119	12215	061	470217	Caseworker	1	1	\$2,145,753	\$43,167	\$43,167	\$43,167	\$43,167
A	6119	12215	062	470218	Caseworker	0	1	-	-	-	-	\$39,835
A	6119	12215	063	470142	Caseworker	0	1	-	-	-	-	\$39,835
A	6119	12215	064	470303	Caseworker	0	1	-	-	-	-	\$39,835
A	6119	12255	001	470103	Assessment Services Coord	1	1	\$51,160	\$52,162	\$52,162	\$52,162	\$52,162
A	6119	12267	001	470104	Special Projects Coordinato	1	1	\$51,116	\$52,118	\$52,118	\$52,118	\$52,118
A	6119	12268	001	470189	Community Services Represent.	1	1	\$47,585	\$48,518	\$48,518	\$48,518	\$48,518
A	6119	12421	001	470148	Staff Development Coordinat	1	1	\$68,233	\$69,571	\$69,571	\$69,571	\$50,000
A	6119	12504	001	470105	Reimbursement Coordinator	1	1	\$65,435	\$66,718	\$66,718	\$66,718	\$66,718
A	6119	12822	001	470182	Special Education Coordinator	1	1	\$54,760	\$56,950	\$56,950	\$56,950	\$56,950
A	6119	15013	001	470169	Sr Attorneys Trial Asst	1	1	\$57,982	\$57,727	\$57,727	\$57,727	\$57,727
A	6119	15015	001	470170	Attorneys Trial Assistant	1	1	\$49,660	\$48,371	\$48,371	\$48,371	\$48,371
A	6119	15021	001	470171	Senior Paralegal	1	1	\$101,656	\$42,101	\$42,101	\$42,101	\$42,101
A	6119	15021	002	470172	Senior Paralegal	1	1	\$101,656	\$45,027	\$45,027	\$45,027	\$45,027
A	6119	15023	001	470230	Paralegal	0	0	-	-	-	-	-
A	6119	15165	001	470107	Public Health Aide	1	1	\$119,514	-	-	\$11,852	\$11,852
A	6119	15165	002	470108	Public Health Aide	1	1	\$119,514	-	-	\$11,852	\$11,852
A	6119	15165	003	470109	Public Health Aide	1	1	\$119,514	-	-	\$11,426	\$11,426

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A 6119 Children, Youth Family Service					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>												
A	6119	15165	004	400132	Public Health Aide	1	1	\$119,514	-	-	\$11,426	\$11,426
A	6119	15165	005	400133	Public Health Aide	1	1	\$119,514	-	-	\$11,852	\$11,852
A	6119	15166	001	470226	Public Health Aid II	1	1	\$43,919	-	-	\$12,935	\$12,935
A	6119	15166	002	470227	Public Health Aid II	0	0	\$43,919	-	-	-	-
A	6119	15182	001	470110	Senior Family Health Aide	1	1	\$21,270	-	-	\$16,916	\$16,916
A	6119	15225	001	470111	Eligibility Examiner I	1	1	\$143,434	\$36,684	\$36,684	\$36,684	\$36,684
A	6119	15225	002	470112	Eligibility Examiner I	1	1	\$143,434	\$36,684	\$36,684	\$36,684	\$36,684
A	6119	15225	003	470113	Eligibility Examiner I	1	1	\$143,434	\$36,684	\$36,684	\$36,684	\$36,684
A	6119	15225	004	470144	Eligibility Examiner I	1	1	\$143,434	\$36,684	\$36,684	\$36,684	\$36,684
A	6119	15225	005	470219	Eligibility Examiner I	1	1	\$143,434	\$35,616	\$35,616	\$35,616	\$35,616
A	6119	15296	001	470114	Transportation Aide	1	1	\$50,766	\$27,475	\$27,475	\$27,475	\$27,475
A	6119	15296	002	470115	Transportation Aide	1	1	\$50,766	\$26,415	\$26,415	\$26,415	\$26,415
A	6119	15297	001	470116	Family Assessment Worker	0	0	\$38,092	-	-	-	-
A	6119	15297	002	470117	Family Assessment Worker	1	1	\$38,092	-	-	\$14,186	\$14,186
A	6119	15299	001	470178	Community Service Worker	1	1	\$119,690	\$34,665	\$34,665	\$34,665	\$34,665
A	6119	15299	002	470192	Community Service Worker	1	1	\$119,690	\$36,146	\$36,146	\$36,146	\$36,146
A	6119	15299	003	470193	Community Service Worker	1	1	\$119,690	\$35,620	\$35,620	\$35,620	\$35,620
A	6119	15299	004	470118	Community Service Worker	0	1	\$119,690	\$36,146	\$36,146	\$36,146	\$36,146
A	6119	15302	001	470145	Sr Family Assessment Wkr	1	1	\$40,629	-	-	\$16,730	\$16,730
A	6119	15501	001	470229	Administrative Aide	1	1	\$39,824	\$40,554	\$40,554	\$40,554	\$40,554
A	6119	16028	001	470119	Data Entry Operator	1	1	\$108,121	\$28,889	\$28,889	\$28,889	\$28,889
A	6119	16028	002	470120	Data Entry Operator	1	1	\$108,121	\$29,409	\$29,409	\$29,409	\$29,409
A	6119	16028	003	470121	Data Entry Operator	1	1	\$30,401	-	-	\$12,518	\$12,518
A	6119	16028	004	470195	Data Entry Operator	0	0	\$108,121	-	-	-	-
A	6119	16104	001	470174	Account Clerk II	1	0	\$43,815	\$43,815	\$43,815	-	-
A	6119	16106	001	470176	Account Clerk III	1	1	\$57,904	\$59,039	\$59,039	\$59,039	\$59,039
A	6119	16207	002	470177	Clerk I PT	1	1	\$13,742	\$14,057	\$14,057	-	\$14,057
A	6119	16234	001	470123	Clerk Typist II	1	1	\$33,618	\$34,276	\$34,276	\$34,276	\$34,276
A	6119	16236	001	470124	Clerk Typist I	0	0	\$156,382	-	-	-	-
A	6119	16236	002	470125	Clerk Typist I	1	1	\$156,382	\$28,916	\$28,916	\$28,916	\$28,916
A	6119	16236	004	470127	Clerk Typist I	1	1	\$156,382	\$30,502	\$30,502	\$30,502	\$30,502
A	6119	16236	005	470128	Clerk Typist I	1	1	\$63,238	\$28,393	\$28,393	\$28,393	\$28,393
A	6119	16236	006	470129	Clerk Typist I	1	1	\$156,382	\$30,502	\$30,502	\$30,502	\$30,502
A	6119	16236	007	470130	Clerk Typist I	1	1	\$156,382	\$30,502	\$30,502	\$30,502	\$30,502
A	6119	16236	009	470132	Clerk Typist I	0	0	\$63,238	-	-	-	-
A	6119	16236	010	470206	Clerk Typist I	1	1	\$156,382	\$28,916	\$28,916	\$28,916	\$28,916
A	6119	16236	011	470207	Clerk Typist I	1	1	\$156,382	\$30,502	\$30,502	\$30,502	\$30,502
A	6119	16236	012	470208	Clerk Typist I	1	1	\$156,382	\$27,954	\$27,954	\$27,954	\$27,954
A	6119	16401	001	470133	Confidential Secretary	1	1	\$36,543	\$37,259	\$37,259	\$37,259	\$37,259
A	6119	16402	001	470179	Secretary I	0	0	\$5,820	-	-	-	-
A	6119	16402	002	470186	Secretary I	1	1	\$27,469	\$34,086	\$34,086	\$34,086	\$34,086
A	6119	18205	001	470150	Chauffeur	1	0	\$30,656	\$30,656	\$30,656	-	-
A	6119	18999	001	470301	Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>					177	180	\$198,594,995	\$8,284,918	\$8,284,918	\$8,291,513	\$8,076,803	

				2009	2010	2011	2011	2011
A 6119 Children, Youth Family Service				Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Non-Individual</b>								
A	6119	18580	Per Diem Therapies PT	\$3,530	\$3,000	\$23,000	\$3,000	\$3,000
A	6119	19900	Overtime	\$237,279	\$320,141	\$250,000	\$250,000	\$250,000
A	6119	19910	Stand By Pay	\$69,786	\$50,000	\$50,000	\$50,000	\$50,000
A	6119	19950	Longevity Raise	\$86,300	\$94,900	\$97,100	\$94,100	\$94,100
A	6119	19951	Health Insurance Buyout	\$33,333	\$30,000	\$28,000	\$28,000	\$28,000
A	6119	19952	Compensatory Time Payout	\$0	\$30,000	\$15,000	\$15,000	\$15,000
A	6119	19990	Vacation Buy Back	\$0	\$15,100	\$23,000	\$23,000	\$23,000
<i>Personnel Non-Individual Subtotal</i>				\$430,228	\$543,141	\$486,100	\$463,100	\$463,100
<b>Equipment</b>								
A	6119	22001	Office Equipment	\$2,678	\$44,315	\$1,000	\$1,000	\$1,000
<i>Equipment Subtotal</i>				\$2,678	\$44,315	\$1,000	\$1,000	\$1,000
<b>Contractual Expenses</b>								
A	6119	44020	Office Supplies	\$19,413	\$22,770	\$21,000	\$21,000	\$21,000
A	6119	44026	Photo Supplies	\$0	\$2,000	\$2,000	\$2,000	\$2,000
A	6119	44035	Postage	\$26,985	\$30,000	\$28,000	\$28,000	\$28,000
A	6119	44036	Telephone	\$30,753	\$30,700	\$31,000	\$31,000	\$31,000
A	6119	44037	Insurance	\$12,755	\$15,763	\$15,434	\$10,883	\$10,883
A	6119	44038	Travel,Mileage,Freight	\$47,795	\$45,000	\$41,000	\$41,000	\$41,000
A	6119	44039	Conferences, Training, Tuition	\$32,875	\$244,000	\$230,000	\$110,000	\$110,000
A	6119	44040	Books/Transcripts/Subscripts	\$1,408	\$3,500	\$5,020	\$5,020	\$5,020
A	6119	44042	Printing And Advertising	\$15,113	\$8,000	\$8,000	\$8,000	\$8,000
A	6119	44043	Legal Fees	\$15,003	\$19,800	\$21,750	\$21,750	\$21,750
A	6119	44046	Fees For Service	\$18,745,520	\$1,020,398	\$200,450	\$470,450	\$470,450
A	6119	44070	Equipment Repair And Rental	\$12,341	\$19,106	\$17,405	\$17,405	\$17,405
A	6119	44071	Property Repair And Rental	\$502,388	\$510,845	\$597,308	\$597,308	\$597,308

				2009	2010	2011	2011	2011
A 6119 Children, Youth Family Service				Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A	6119	44072	Vehicle Maintenance	\$0	\$6,000	\$13,500	\$13,500	\$13,500
A	6119	44100	Utilities	\$0	\$12,272	\$0	\$0	\$0
A	6119	44102	Gas And Oil	\$20,401	\$24,000	\$21,000	\$21,000	\$21,000
A	6119	44400	Healthy Families	\$0	\$469,110	\$0	\$200,968	\$200,968
A	6119	44402	Secure Detention	\$0	\$1,274,000	\$1,082,964	\$1,082,964	\$1,082,964
A	6119	44403	Non Secure Detention	\$9,616	\$1,512,894	\$1,201,720	\$1,118,361	\$1,118,361
A	6119	44404	Adoption Subsidies	\$0	\$7,488,166	\$7,425,000	\$7,425,000	\$7,425,000
A	6119	44405	Foster Care	\$0	\$7,250,000	\$7,525,000	\$7,525,000	\$7,525,000
A	6119	44417	SAMHSA	\$0	\$15,500	\$0	\$0	\$0
A	6119	44903	DGS Shared Services Charges	\$1,254,871	\$1,000,016	\$1,000,016	\$1,073,405	\$1,073,405
<i>Contractual Expenses Subtotal</i>				\$20,747,237	\$21,023,840	\$19,487,567	\$19,824,014	\$19,824,014
<b>Fringe Benefits</b>								
A	6119	89010	State Retirement	\$685,966	\$1,065,220	\$0	\$1,343,120	\$1,343,120
A	6119	89030	Social Security	\$646,374	\$652,999	\$670,982	\$669,401	\$659,343
A	6119	89060	Hospital And Medical Insurance	\$1,528,110	\$1,894,760	\$2,044,180	\$1,949,191	\$1,949,191
<i>Fringe Benefits Subtotal</i>				\$2,860,451	\$3,612,979	\$2,715,162	\$3,961,712	\$3,951,654
<b>Total Appropriations</b>				<b>\$32,154,142</b>	<b>\$33,545,244</b>	<b>\$30,974,747</b>	<b>\$32,541,339</b>	<b>\$32,316,571</b>
<b>Revenue</b>								
A	6119	01276	Mental Health Chargeback	(\$159,630)	(\$482,683)	(\$654,629)	(\$554,629)	(\$554,629)
A	6119	01819	Repayments of Child Care	(\$618,984)	(\$625,000)	(\$625,000)	(\$625,000)	(\$625,000)
A	6119	03406	Home Visiting Beginnings	(\$886,122)	(\$897,214)	\$0	(\$460,456)	(\$460,456)
A	6119	03407	Child Advocacy Center	(\$66,660)	(\$26,856)	\$0	\$0	\$0
A	6119	03610	Social Services Administration	(\$3,889,579)	(\$2,850,950)	(\$2,217,300)	(\$2,222,507)	(\$2,222,507)
A	6119	03619	Foster Care	(\$4,196,426)	(\$3,902,706)	(\$3,986,344)	(\$3,945,498)	(\$3,945,498)
A	6119	03661	Family & Children Svcs Block	(\$5,002,993)	(\$6,181,816)	(\$6,952,407)	(\$6,233,075)	(\$6,233,075)
A	6119	04493	SAMSHA Grant	(\$1,658,708)	(\$744,519)	\$0	(\$250,000)	(\$250,000)
A	6119	04610	Soc.Serv Administration	(\$4,426,116)	(\$6,314,445)	(\$6,810,456)	(\$6,682,055)	(\$6,682,055)
A	6119	04615	Flexible Fund Family Services	\$0	(\$2,215,492)	(\$425,681)	(\$425,681)	(\$425,681)
A	6119	04619	Foster Care	(\$6,183,195)	(\$7,042,260)	(\$6,237,375)	(\$6,412,375)	(\$6,412,375)
<b>Total Revenue</b>				<b>(\$27,088,413)</b>	<b>(\$31,283,941)</b>	<b>(\$27,909,192)</b>	<b>(\$27,811,276)</b>	<b>(\$27,811,276)</b>
<b>County Share</b>				<b>\$5,065,729</b>	<b>\$2,261,303</b>	<b>\$3,065,555</b>	<b>\$4,730,063</b>	<b>\$4,505,295</b>

# Care Physically Handicapped

## 4046

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
A 4046 Care Handicap Children								
Contractual Expenses								
A	4046	44046	Fees For Services	\$6,393	\$15,000	\$15,000	\$15,000	\$15,000
<i>Contractual Expenses Subtotal</i>				\$6,393	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total Appropriations</b>				<b>\$6,393</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Revenue</b>								
A	4046	01605	Chrgs-Care of Hndcpdd Children	(\$321)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
A	4046	03446	Care Phys Hndcapped Children	(\$4,790)	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)
<b>Total Revenue</b>				<b>(\$5,110)</b>	<b>(\$8,500)</b>	<b>(\$8,500)</b>	<b>(\$8,500)</b>	<b>(\$8,500)</b>
<b>County Share</b>				<b>\$1,283</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>

# Care of Handicapped Children

4059

				2010	2011	2009	2010	2011	2011	2011	
A 4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A	4059	11262 001	410003	Dir Handicapped Services Ad	1	1	\$70,003	\$71,940	\$71,940	\$71,940	\$71,940
A	4059	12168 001	410004	Speech Pathologist	1	1	\$53,858	\$55,896	\$56,357	\$56,357	\$56,357
A	4059	12171 001	410046	Speech Pathologist PT	1	1	\$26,919	\$27,718	\$27,948	\$27,948	\$27,948
A	4059	12179 001	470191	Supervising Family Serv.Spec.	1	1	\$50,765	\$52,118	\$52,118	\$52,118	\$52,118
A	4059	12179 002	470194	Supervising Family Serv.Spec.	0	0	\$31,722	-	-	-	-
A	4059	12182 001	410005	Evaluation Services Supervisor	1	1	\$68,130	\$69,945	\$69,945	\$69,945	\$69,945
A	4059	12183 001	410006	Early Information Serv.Manager	1	1	\$54,650	\$62,750	\$62,750	\$62,750	\$62,750
A	4059	12186 001	410009	Family Service Specialist	1	1	\$42,553	\$44,888	\$44,888	\$44,888	\$44,888
A	4059	12186 002	410010	Family Service Specialist	1	1	\$39,392	\$41,199	\$41,792	\$41,792	\$41,792
A	4059	12186 003	410011	Family Service Specialist	1	1	\$41,599	\$41,792	\$41,792	\$41,792	\$41,792
A	4059	12186 004	410012	Family Service Specialist	1	1	\$40,335	\$41,792	\$41,792	\$41,792	\$41,792
A	4059	12186 005	410013	Family Service Specialist	1	1	\$19,094	\$22,114	\$22,114	\$22,114	\$22,114
A	4059	12186 006	410014	Family Service Specialist	1	1	\$38,740	\$40,278	\$40,738	\$40,738	\$40,738
A	4059	12186 007	410015	Family Service Specialist	0	0	-	-	-	-	-
A	4059	12186 008	410016	Family Service Specialist	1	1	\$43,723	\$44,888	\$44,888	\$44,888	\$44,888
A	4059	12186 009	410017	Family Service Specialist	1	1	\$42,553	\$44,888	\$44,888	\$44,888	\$44,888
A	4059	12187 001	410038	Early Childhood Case Coord	1	1	\$30,827	\$31,648	\$31,648	\$31,648	\$31,648
A	4059	12190 001	410034	Family Service Specialist PT	0	0	-	-	-	-	-
A	4059	12195 001	410019	Early Childhood Program Assist	1	1	\$50,230	\$51,568	\$51,568	\$51,568	\$51,568
A	4059	12258 001	410021	Medical Transportation Coord	1	1	\$48,138	\$49,421	\$49,421	\$49,421	\$49,421
A	4059	12273 001	410022	Prog.Eligibility Specialist	1	1	\$41,378	\$45,578	\$45,578	\$45,578	\$45,578
A	4059	12521 001	410039	Auditor	1	1	\$44,129	\$48,400	\$48,400	\$48,400	\$48,400
A	4059	12531 001	410023	Management Analyst	1	1	\$44,589	\$46,853	\$46,853	\$46,853	\$46,853
A	4059	12572 001	410008	Supervisor of Accounts	1	1	\$53,339	\$54,990	\$54,990	\$54,990	\$54,990
A	4059	12820 001	410048	Special Education Program Cord	1	1	\$57,490	\$59,908	\$60,438	\$60,438	\$60,438
A	4059	12821 001	410025	Special Education Evaluator	1	1	\$55,472	\$56,950	\$56,950	\$56,950	\$56,950
A	4059	12821 002	410026	Special Education Evaluator	1	1	\$33,721	\$36,028	\$36,027	\$36,027	\$36,027
A	4059	16104 001	410037	Account Clerk II	1	1	\$42,539	\$43,815	\$43,815	\$43,815	\$43,815
A	4059	16107 002	410047	Early Information Specialist	1	1	\$37,937	\$42,104	\$42,104	\$42,104	\$42,104
A	4059	16206 001	410029	Clerk I	1	1	\$26,352	\$27,054	\$28,116	\$28,116	\$28,116
A	4059	16206 002	410030	Clerk I	1	1	\$27,927	\$28,116	\$28,116	\$28,116	\$28,116
A	4059	16206 003	410031	Clerk I	1	1	\$27,286	\$28,116	\$28,116	\$28,116	\$28,116
A	4059	16234 001	410033	Clerk Typist II	1	1	\$33,386	\$34,276	\$34,276	-	\$34,276
A	4059	16302 002	410036	Medical Clerk Typist	1	1	\$22,894	\$30,985	\$31,447	\$31,447	\$31,447
A	4059	18999 001	470300	Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>				31	31	\$1,341,671	\$1,378,016	\$1,381,813	\$1,347,537	\$1,381,813	

A 4059 Care Handicapped Children				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Non-Individual</b>								
A	4059	18580	Per Diem Therapies P.T.	\$11,590	\$25,000	\$25,000	\$25,000	\$25,000
A	4059	19900	Overtime	\$22	\$0	\$0	\$0	\$0
A	4059	19950	Longevity Raise	\$7,400	\$8,250	\$12,250	\$11,000	\$11,000
A	4059	19951	Health Insurance Buyout	\$22,000	\$20,000	\$22,000	\$22,000	\$22,000
A	4059	19952	Compensatory Time Payout	\$0	\$3,000	\$0	\$3,000	\$3,000
A	4059	19990	Vacation Buy Back	\$0	\$1,500	\$1,000	\$1,000	\$1,000
<i>Personnel Non-Individual Subtotal</i>				<u>\$41,012</u>	<u>\$57,750</u>	<u>\$60,250</u>	<u>\$62,000</u>	<u>\$62,000</u>
<b>Equipment</b>								
A	4059	22001	Office Equipment	\$0	\$1,849	\$0	\$0	\$0
A	4059	22050	Computer Equipment	\$0	\$3,193	\$0	\$0	\$0
<i>Equipment Subtotal</i>				<u>\$0</u>	<u>\$5,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Contractual Expenses</b>								
A	4059	44020	Office Supplies	\$5,262	\$11,000	\$9,500	\$9,000	\$9,000
A	4059	44021	Computer Supplies	\$0	\$250	\$0	\$0	\$0
A	4059	44035	Postage	\$5,952	\$7,000	\$6,500	\$6,500	\$6,500
A	4059	44036	Telephone	\$1,281	\$2,880	\$2,880	\$2,880	\$2,880
A	4059	44037	Insurance	\$12,831	\$13,263	\$15,525	\$11,172	\$11,172
A	4059	44038	Travel,Mileage,Freight	\$13,996	\$17,000	\$104,000	\$104,000	\$104,000
A	4059	44039	Conference/Training/Tuition	\$118,656	\$153,000	\$130,000	\$130,000	\$130,000
A	4059	44042	Printing And Advertising	\$0	\$28,629	\$250	\$250	\$250
A	4059	44046	Early Intervention Fees Serv	\$2,501,366	\$2,500,000	\$2,610,000	\$2,610,000	\$2,610,000
A	4059	44047	Consultant Fees	\$0	\$56,000	\$0	\$0	\$0
A	4059	44069	Purchased Services, Contrac	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
A	4059	44070	Equipment Repair And Rental	\$3,020	\$3,020	\$3,020	\$3,020	\$3,020
A	4059	44903	Shared Services Charges	\$20,749	\$18,312	\$18,312	\$18,811	\$18,811
<i>Contractual Expenses Subtotal</i>				<u>\$2,695,113</u>	<u>\$2,822,354</u>	<u>\$2,911,987</u>	<u>\$2,907,633</u>	<u>\$2,907,633</u>

				2010	2011	2009	2010	2011	2011	2011	
A 4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Fringe Benefits</b>											
A	4059	89010	State Retirement			\$110,457	\$171,000	\$171,000	\$218,634	\$218,634	
A	4059	89030	Social Security			\$102,749	\$109,704	\$110,317	\$107,830	\$107,830	
A	4059	89060	Hospital And Medical Insurance			\$252,120	\$263,997	\$290,397	\$260,994	\$260,994	
<i>Fringe Benefits Subtotal</i>						\$465,325	\$544,701	\$571,714	\$587,458	\$587,458	
<b>Total Appropriations</b>						<b>\$4,519,776</b>	<b>\$4,807,863</b>	<b>\$4,925,764</b>	<b>\$4,904,628</b>	<b>\$4,938,904</b>	
<b>Revenue</b>											
A	4059	01275	Health Dept Charge Back			(\$1,430,492)	(\$1,415,639)	(\$1,524,050)	(\$895,443)	(\$895,443)	
A	4059	01608	Third Party Health Insurance			(\$105,311)	(\$130,000)	(\$120,000)	(\$120,000)	(\$120,000)	
A	4059	01621	Early Intervention Fees			(\$1,066,201)	(\$1,388,912)	(\$1,423,335)	(\$1,423,335)	(\$1,423,335)	
A	4059	03449	Early Intervention			(\$813,483)	(\$1,093,787)	(\$1,099,903)	(\$1,099,903)	(\$1,099,903)	
A	4059	04451	Early Intervention Federal			\$0	(\$112,721)	\$0	(\$75,657)	(\$75,657)	
<b>Total Revenue</b>						<b>(\$3,415,487)</b>	<b>(\$4,141,059)</b>	<b>(\$4,167,288)</b>	<b>(\$3,614,338)</b>	<b>(\$3,614,338)</b>	
<b>County Share</b>						<b>\$1,104,289</b>	<b>\$666,804</b>	<b>\$758,476</b>	<b>\$1,290,290</b>	<b>\$1,324,566</b>	

## Emergency Aid to Families

### 6110

				2009	2010	2011	2011	2011	
A 6110 Emergency Aid to Families				Expended	Adjusted	Requested	Proposed	Adopted	
<b>Contractual Expenses</b>									
A	6110	44046	Fees For Services	\$10,710,359	\$13,155,000	\$8,800,000	\$8,800,000	\$8,800,000	
<i>Contractual Expenses Subtotal</i>				\$10,710,359	\$13,155,000	\$8,800,000	\$8,800,000	\$8,800,000	
<b>Total Appropriations</b>				<b>\$10,710,359</b>	<b>\$13,155,000</b>	<b>\$8,800,000</b>	<b>\$8,800,000</b>	<b>\$8,800,000</b>	
<b>Revenue</b>									
A	6110	03609	Family Assistance	(\$6,059,478)	\$0	\$0	\$0	\$0	
A	6110	04489	Medicaid Stimulus Aid	(\$10,275,654)	\$0	\$0	\$0	\$0	
A	6110	04609	Family Assistance	(\$3,367,742)	(\$2,740,000)	(\$1,522,759)	(\$1,522,759)	(\$1,522,759)	
A	6110	04615	Flexible Fund Family Services	\$0	(\$4,196,281)	(\$5,754,483)	(\$5,754,483)	(\$5,754,483)	
<b>Total Revenue</b>				<b>(\$19,702,874)</b>	<b>(\$6,936,281)</b>	<b>(\$7,277,242)</b>	<b>(\$7,277,242)</b>	<b>(\$7,277,242)</b>	
<b>County Share</b>				<b>(\$8,992,515)</b>	<b>\$6,218,719</b>	<b>\$1,522,758</b>	<b>\$1,522,758</b>	<b>\$1,522,758</b>	

## Preventative Assistance Prog.

### 6071

				2009	2010	2011	2011	2011
A 6071 Preventative Assistance Prog.				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	6071	44046	Fees For Services	\$5,862,814	\$7,620,544	\$7,174,418	\$6,674,420	\$6,674,420
<i>Contractual Expenses Subtotal</i>				\$5,862,814	\$7,620,544	\$7,174,418	\$6,674,420	\$6,674,420
<b>Total Appropriations</b>				<b>\$5,862,814</b>	<b>\$7,620,544</b>	<b>\$7,174,418</b>	<b>\$6,674,420</b>	<b>\$6,674,420</b>
<b>Revenue</b>								
A	6071	03670	Purchase of Srvs for Recpnt	(\$5,146,642)	(\$3,184,140)	(\$3,105,445)	(\$2,901,675)	(\$2,901,675)
A	6071	04615	Flexible Fund Family Services	\$0	(\$1,867,131)	(\$2,045,885)	(\$1,899,687)	(\$1,899,687)
A	6071	04670	Purchase of Srvs for Recpnt	(\$353,871)	(\$275,370)	(\$275,370)	(\$275,370)	(\$275,370)
<b>Total Revenue</b>				<b>(\$5,500,513)</b>	<b>(\$5,326,641)</b>	<b>(\$5,426,700)</b>	<b>(\$5,076,732)</b>	<b>(\$5,076,732)</b>
<b>County Share</b>				<b>\$362,301</b>	<b>\$2,293,903</b>	<b>\$1,747,718</b>	<b>\$1,597,688</b>	<b>\$1,597,688</b>

## Service Physically Handicapped

### 6120

				2009	2010	2011	2011	2011
A 6120 State Training School Paymnts				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	6120	44046	Fees For Services	\$1,464,968	\$2,309,468	\$1,500,000	\$1,650,000	\$1,650,000
<i>Contractual Expenses Subtotal</i>				\$1,464,968	\$2,309,468	\$1,500,000	\$1,650,000	\$1,650,000
<b>Total Appropriations</b>				<b>\$1,464,968</b>	<b>\$2,309,468</b>	<b>\$1,500,000</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>Revenue</b>								
A	6120	03620	Handicapped Children-Maint.	(\$793,408)	(\$961,367)	(\$856,679)	(\$942,467)	(\$942,467)
<b>Total Revenue</b>				<b>(\$793,408)</b>	<b>(\$961,367)</b>	<b>(\$856,679)</b>	<b>(\$942,467)</b>	<b>(\$942,467)</b>
<b>County Share</b>				<b>\$671,560</b>	<b>\$1,348,101</b>	<b>\$643,321</b>	<b>\$707,533</b>	<b>\$707,533</b>

## Service Physically Handicapped

**2960**

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
A 2960 Service Physically Handicapped								
<b>Contractual Expenses</b>								
A	2960	44021	Computer Supplies	\$11,700	\$11,700	\$26,700	\$26,700	\$26,700
A	2960	44038	Travel,Mileage,Freight	\$2,795,034	\$2,700,000	\$2,751,000	\$2,751,000	\$2,751,000
A	2960	44039	Conferences/Training/Tuition	\$9,423,229	\$9,700,000	\$9,500,000	\$9,500,000	\$9,500,000
A	2960	44046	Fees For Services	\$288,433	\$290,000	\$290,000	\$290,000	\$290,000
A	2960	44252	Medical Services/Therapy	\$1,719,577	\$1,800,000	\$1,775,000	\$1,775,000	\$1,775,000
<i>Contractual Expenses Subtotal</i>				\$14,237,974	\$14,501,700	\$14,342,700	\$14,342,700	\$14,342,700
<b>Total Appropriations</b>				<b>\$14,237,974</b>	<b>\$14,501,700</b>	<b>\$14,342,700</b>	<b>\$14,342,700</b>	<b>\$14,342,700</b>
<b>Revenue</b>								
A	2960	01605	Chrgs-Care of Hndcpdd Children	(\$671,054)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
A	2960	01860	Repayment Handicapped Children	(\$74,468)	(\$175,000)	(\$250,000)	(\$250,000)	(\$250,000)
A	2960	03277	Phys Handicapped Children	(\$7,889,691)	(\$7,855,012)	(\$7,760,407)	(\$7,760,407)	(\$7,760,407)
A	2960	03278	SED Administration	\$0	\$0	\$0	(\$91,575)	(\$91,575)
<b>Total Revenue</b>				<b>(\$8,635,213)</b>	<b>(\$9,330,012)</b>	<b>(\$9,310,407)</b>	<b>(\$9,401,982)</b>	<b>(\$9,401,982)</b>
<b>County Share</b>				<b>\$5,602,761</b>	<b>\$5,171,688</b>	<b>\$5,032,293</b>	<b>\$4,940,718</b>	<b>\$4,940,718</b>

## State Training School Payments

**6129**

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
A 6129 State Training School Pay								
<b>Contractual Expenses</b>								
A	6129	44046	Fees For Services	\$0	\$4,782,644	\$2,600,000	\$3,000,000	\$3,000,000
<i>Contractual Expenses Subtotal</i>				\$0	\$4,782,644	\$2,600,000	\$3,000,000	\$3,000,000
<b>Total Appropriations</b>				<b>\$0</b>	<b>\$4,782,644</b>	<b>\$2,600,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$0</b>	<b>\$4,782,644</b>	<b>\$2,600,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

