

Multi-year Allocation Summary - Operating Budget - FY 2014 Conf Com Structure

Numbers and Language Agencies: H&SS
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Allocation	ID=> Session=> Column=>	[1] 2005 05MgtPln	[2] 2013 14Budget	[2] - [1] 2005 05MgtPln to 14Budget
Health & Social Services				
Children's Services				
Children's Services Management		6,306.3	9,263.5	2,957.2 46.9 %
Children's Services Training		1,209.0	1,804.5	595.5 49.3 %
Front Line Social Workers		29,452.4	49,789.3	20,336.9 69.1 %
Family Preservation		9,740.6	13,684.3	3,943.7 40.5 %
Foster Care Base Rate		10,322.5	16,427.3	6,104.8 59.1 %
Foster Care Augmented Rate		2,126.1	1,676.1	-450.0 -21.2 %
Foster Care Special Need		3,822.0	9,595.4	5,773.4 151.1 %
Subsidized Adoptions/Guardians		19,732.9	25,281.6	5,548.7 28.1 %
Infant Learning Program Grants		7,659.9	12,621.0	4,961.1 64.8 %
Children's Trust Programs		1,065.9	0.0	-1,065.9 -100.0 %
Child Protection Legal Svcs		227.5	0.0	-227.5 -100.0 %
Appropriation Total		91,665.1	140,143.0	48,477.9 52.9 %
Agency Total		91,665.1	140,143.0	48,477.9 52.9 %
Statewide Total		91,665.1	140,143.0	48,477.9 52.9 %
Funding Summary				
Unrestricted General (UGF)		41,796.7	88,930.8	47,134.1 112.8 %
Designated General (DGF)		2,202.2	3,000.0	797.8 36.2 %
Other State Funds (Other)		4,612.2	3,883.1	-729.1 -15.8 %
Federal Receipts (Fed)		43,054.0	44,329.1	1,275.1 3.0 %