

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

Numbers and Language Agencies: H&SS Fund Groups: General Funds
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Allocation	ID=> Session=> Column=>	[1] 2005 <u>05MgtPln</u>	[2] 2013 <u>14Budget</u>	[2] - [1] 2005 05MgtPln to 14Budget 2013	
Health & Social Services					
Children's Services					
Children's Services Management		742.5	5,695.5	4,953.0	667.1 %
Children's Services Training		419.1	991.5	572.4	136.6 %
Front Line Social Workers		11,653.7	34,509.8	22,856.1	196.1 %
Family Preservation		1,732.7	6,779.3	5,046.6	291.3 %
Foster Care Base Rate		6,882.6	12,688.0	5,805.4	84.3 %
Foster Care Augmented Rate		1,729.9	1,037.6	-692.3	-40.0 %
Foster Care Special Need		2,660.3	7,168.2	4,507.9	169.5 %
Subsidized Adoptions/Guardians		12,727.6	13,829.6	1,102.0	8.7 %
Infant Learning Program Grants		4,827.1	9,231.3	4,404.2	91.2 %
Children's Trust Programs		395.9	0.0	-395.9	-100.0 %
Child Protection Legal Svcs		227.5	0.0	-227.5	-100.0 %
Appropriation Total		43,998.9	91,930.8	47,931.9	108.9 %
Agency Total		43,998.9	91,930.8	47,931.9	108.9 %
Statewide Total		43,998.9	91,930.8	47,931.9	108.9 %
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 %