

2014 FISCAL YEAR BUDGET DETAIL						50
DEPARTMENT:						
PUBLIC ASSISTANCE						5317
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
5804-00	Auxiliary Grant	195,000	126,204	135,844	145,320	141,000
5808-00	TANF Manual Checks	600	0	600	0	600
5811-00	AFDC - Foster Care	398,145	217,323	176,923	174,396	191,000
5812-00	Adoption Subsidy	170,000	410,222	251,396	415,284	540,000
5813-00	General Relief	33,000	3,189	3,000	5,844	10,000
5817-00	Special Needs Adoption	200,000	172,974	169,231	326,460	255,000
5819-00	Refugee Resettlement	2,500	0	2,000	0	0
5824-00	Other Purchased Services	14,306	0	0	0	0
5825-00	Strengthening Families Innovations	0	0	0	0	10,000
5829-00	Family Preservation	6,753	6,693	6,753	6,780	6,753
5833-00	Adult Services	50,909	70,003	76,996	68,280	76,996
5848-00	TANF - UP Manual Checks	400	0	400	0	400
5861-00	ILF Education & Training	4,000	4,990	4,000	4,104	4,600
5862-00	Independent Living - Basic	5,732	5,422	5,732	864	5,732
5864-00	Foster Parent Respite Care	1,750	3,085	2,400	2,256	3,500
5866-00	Promoting Safe and Stable Families	0	0	0	0	33,537
5867-00	Wings to Success Grant	149,000	136,028	149,000	118,728	137,000
5871-00	VIEW Working & Trans. Child Care	190,000	187,099	275,000	0	0
5872-00	VIEW Purchased Services	60,000	94,155	84,547	89,736	98,000
5873-00	Foster Parent Training - Local Support	27,000	27,877	27,000	11,520	27,000
5878-00	Head Start Child Care	17,000	26,235	17,000	0	0
5881-00	Non-VIEW Child Care 90%	167,459	0	150,713	0	0
5883-00	Non-VIEW Child Care 100%	230,000	163,089	258,423	0	0
5890-00	Quality Initiative Child Care	11,000	11,000	11,000	6,912	11,000
5895-00	Adult Protective Services	7,422	6,674	6,517	7,536	8,967
5900-00	VOCA Grant	18,000	14,440	15,000	3,036	0
	Total Operating	1,959,976	1,686,702	1,829,475	1,387,056	1,561,085
	DEPARTMENT TOTAL	1,959,976	1,686,702	1,829,475	1,387,056	1,561,085
	TOTAL HEALTH AND WELFARE	7,228,685	6,690,169	7,058,184	6,411,108	6,935,132