

APPROPRIATIONS

		Account No.			RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT
A	4059	12168	002	410050	Speech Pathologist	\$4,134		\$72,535	DCYF
A	4059	12182	001	410005	Evaluation Services Supervisor	\$5,076		\$89,085	DCYF
A	4059	12183	001	410006	Early Information Serv.Manager	\$4,554		\$79,921	DCYF
A	4059	12186	001	410009	Family Service Specialist	\$2,890		\$50,712	DCYF
A	4059	12186	002	410010	Family Service Specialist	\$3,258		\$57,172	DCYF
A	4059	12186	003	410011	Family Service Specialist	\$2,923		\$51,300	DCYF
A	4059	12186	004	410012	Family Service Specialist	\$2,890		\$50,712	DCYF
A	4059	12186	006	410014	Family Service Specialist	\$3,258		\$57,172	DCYF
A	4059	12186	008	410016	Family Service Specialist	\$3,258		\$57,172	DCYF
A	4059	12186	009	410017	Family Service Specialist	\$3,258		\$57,172	DCYF
A	4059	12187	001	410038	Early Childhood Case Coord		\$13,759	\$27,969	DCYF
A	4059	12195	001	410019	Early Childhood Program Assist	\$3,518		\$61,737	DCYF
A	4059	12821	001	410025	Special Education Evaluator	\$4,089		\$71,778	DCYF
A	4059	12821	002	410026	Special Education Evaluator	\$4,089		\$71,778	DCYF
A	4059	16042	001	410052	Senior Keyboard Specialist	\$2,335		\$40,972	DCYF
A	4059	16102	001	410051	Account Clerk I	\$2,766		\$48,537	DCYF
A	4059	16104	001	410037	Account Clerk II	\$3,104		\$54,456	DCYF
A	4059	16104	002	410049	Account Clerk II	\$3,180		\$55,807	DCYF
A	4059	16106	001	410028	Account Clerk III	\$4,207		\$73,842	DCYF
A	4059	16107	002	410047	Early Information Specialist	\$3,056		\$53,626	DCYF
A	4059	16206	002	410030	Clerk I	\$1,888		\$33,129	DCYF
A	4059	16302	002	410036	Medical Clerk Typist	\$2,618		\$45,924	DCYF
A	6119	11220	001	470214	Medical Services Coordinator	\$3,246		\$56,947	DCYF
A	6119	11902	001	470319	Assist Director Of Accounts	\$4,738		\$83,143	DCYF
A	6119	12112	001	470308	Family Court Evaluator PT	\$2,609		\$45,770	DCYF
A	6119	12189	002	470157	Intensive Case Manager		\$13,590	\$54,469	DCYF
A	6119	12189	003	470158	Intensive Case Manager	\$4,113		\$72,172	DCYF
A	6119	12189	004	470159	Intensive Case Manager	\$4,189		\$73,523	DCYF

A	6119	12201	001	470160	Supervising Social Worker	\$4,173		\$73,231	DCYF
A	6119	12205	001	470162	Staff Social Worker		\$18,300	\$30,748	DCYF
A	6119	12205	002	470163	Staff Social Worker		\$18,924	\$31,798	DCYF
A	6119	12205	004	470165	Staff Social Worker	\$2,996		\$52,572	DCYF
A	6119	12205	005	470183	Staff Social Worker	\$2,963		\$52,011	DCYF
A	6119	12205	006	470185	Staff Social Worker	\$3,180		\$55,805	DCYF
A	6119	12205	008	470234	Staff Social Worker	\$3,102		\$54,451	DCYF
A	6119	12210	001	470008	Case Supervisor A	\$5,073		\$89,035	DCYF
A	6119	12210	003	470168	Case Supervisor A	\$5,073		\$89,035	DCYF
A	6119	12210	004	470210	Case Supervisor A	\$5,073		\$89,035	DCYF
A	6119	12211	001	470010	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	002	470011	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	003	470012	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	004	470013	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	005	470014	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	006	470015	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	008	470017	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	009	470018	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	010	470019	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	011	470020	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	012	470136	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	013	470146	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	014	470181	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	015	470197	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	016	470198	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	017	470215	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12211	018	470231	Case Supervisor B	\$4,013		\$70,421	DCYF
A	6119	12212	001	470021	Senior Caseworker	\$5,993		\$62,986	DCYF
A	6119	12212	031	470022	Senior Caseworker		\$9,725	\$48,551	DCYF
A	6119	12212	032	470023	Senior Caseworker	\$5,993		\$62,986	DCYF
A	6119	12212	002	470025	Senior Caseworker		\$9,469	\$47,524	DCYF
A	6119	12212	004	470027	Senior Caseworker	\$6,071		\$64,347	DCYF

A	6119	12212	006	470029	Senior Caseworker	\$6,071		\$64,347	DCYF
A	6119	12212	007	470030	Senior Caseworker	\$5,993		\$62,986	DCYF
A	6119	12212	008	470031	Senior Caseworker		\$9,725	\$48,551	DCYF
A	6119	12212	009	470032	Senior Caseworker	\$6,071		\$64,347	DCYF
A	6119	12212	015	470038	Senior Caseworker	\$6,071		\$64,347	DCYF
A	6119	12212	016	470039	Senior Caseworker	\$5,993		\$62,986	DCYF
A	6119	12212	018	470041	Senior Caseworker	\$6,071		\$64,347	DCYF
A	6119	12212	020	470043	Senior Caseworker		\$9,725	\$48,551	DCYF
A	6119	12212	021	470044	Senior Caseworker	\$5,993		\$62,986	DCYF
A	6119	12212	022	470045	Senior Caseworker	\$5,993		\$62,986	DCYF
A	6119	12212	023	470046	Senior Caseworker		\$9,469	\$47,524	DCYF
A	6119	12212	024	470047	Senior Caseworker	\$6,071		\$64,347	DCYF
A	6119	12212	025	470048	Senior Caseworker		\$9,297	\$46,838	DCYF
A	6119	12212	026	470049	Senior Caseworker	\$5,993		\$62,986	DCYF
A	6119	12212	027	470050	Senior Caseworker	\$6,071		\$64,347	DCYF
A	6119	12212	028	470051	Senior Caseworker	\$6,195		\$66,524	DCYF
A	6119	12212	029	470052	Senior Caseworker	\$6,071		\$64,347	DCYF
A	6119	12212	033	470147	Senior Caseworker	\$5,993		\$62,986	DCYF
A	6119	12212	034	470180	Senior Caseworker		\$9,469	\$47,524	DCYF
A	6119	12212	035	470204	Senior Caseworker	\$6,071		\$64,347	DCYF
A	6119	12215	001	470054	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	002	470055	Caseworker		\$17,540	\$33,461	DCYF
A	6119	12215	003	470056	Caseworker	\$5,633		\$56,634	DCYF
A	6119	12215	004	470057	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	005	470058	Caseworker		\$12,416	\$36,873	DCYF
A	6119	12215	006	470059	Caseworker	\$5,682		\$57,532	DCYF
A	6119	12215	007	470060	Caseworker		\$17,858	\$33,992	DCYF
A	6119	12215	008	470061	Caseworker	\$5,633		\$56,634	DCYF
A	6119	12215	009	470062	Caseworker		\$17,858	\$33,992	DCYF
A	6119	12215	010	470063	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	011	470064	Caseworker		\$16,635	\$31,938	DCYF
A	6119	12215	013	470066	Caseworker		\$17,858	\$33,992	DCYF

A	6119	12215	014	470067	Caseworker	\$5,579		\$55,722	DCYF
A	6119	12215	015	470068	Caseworker		\$18,336	\$34,796	DCYF
A	6119	12215	016	470069	Caseworker	\$5,760		\$58,892	DCYF
A	6119	12215	017	470070	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	018	470071	Caseworker		\$7,787	\$40,786	DCYF
A	6119	12215	019	470072	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	020	470073	Caseworker		\$17,221	\$32,922	DCYF
A	6119	12215	021	470074	Caseworker		\$12,416	\$36,873	DCYF
A	6119	12215	022	470075	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	023	470076	Caseworker	\$5,682		\$57,532	DCYF
A	6119	12215	024	470077	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	025	470078	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	026	470079	Caseworker	\$5,579		\$55,722	DCYF
A	6119	12215	027	470080	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	028	470081	Caseworker		\$3,444	\$45,845	DCYF
A	6119	12215	029	470082	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	030	470083	Caseworker		\$3,734	\$48,116	DCYF
A	6119	12215	031	470084	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	032	470085	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	033	470086	Caseworker	\$5,682		\$57,532	DCYF
A	6119	12215	034	470087	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	035	470088	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	036	470089	Caseworker		\$17,858	\$33,992	DCYF
A	6119	12215	037	470090	Caseworker		\$13,150	\$38,700	DCYF
A	6119	12215	039	470092	Caseworker		\$3,734	\$48,116	DCYF
A	6119	12215	040	470093	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	041	470094	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	042	470095	Caseworker		\$16,635	\$31,938	DCYF
A	6119	12215	043	470096	Caseworker		\$3,734	\$48,116	DCYF
A	6119	12215	044	470097	Caseworker		\$12,416	\$36,873	DCYF
A	6119	12215	045	470098	Caseworker	\$5,760		\$58,892	DCYF
A	6119	12215	046	470099	Caseworker	\$5,528		\$54,817	DCYF

A	6119	12215	047	470100	Caseworker		\$17,221	\$32,922	DCYF
A	6119	12215	048	470137	Caseworker		\$12,416	\$36,873	DCYF
A	6119	12215	050	470139	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	051	470140	Caseworker		\$17,221	\$32,922	DCYF
A	6119	12215	052	470141	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	063	470142	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	059	470143	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	053	470199	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	054	470200	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	055	470201	Caseworker	\$5,682		\$57,532	DCYF
A	6119	12215	056	470202	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	057	470203	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	060	470216	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	061	470217	Caseworker		\$13,150	\$38,700	DCYF
A	6119	12215	062	470218	Caseworker	\$5,528		\$54,817	DCYF
A	6119	12215	058	470221	Caseworker	\$5,682		\$57,532	DCYF
A	6119	12215	065	470247	Caseworker		\$17,540	\$33,461	DCYF
A	6119	12215	066	470248	Caseworker	\$5,682		\$57,532	DCYF
A	6119	12215	067	470249	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	068	470250	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	069	470251	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	064	470303	Caseworker	\$5,485		\$54,058	DCYF
A	6119	12215	R 001	470253	Caseworker	\$5,682		\$57,532	DCYF
A	6119	12215	R 002	470254	Caseworker	\$5,682		\$57,532	DCYF
A	6119	12223	001	470258	Supervising Eligibility Exam	\$4,189		\$73,527	DCYF
A	6119	12544	001	470260	Resource Development Specialis	\$3,563		\$62,530	DCYF
A	6119	12575	001	470242	Contract Administrator	\$6,739		\$76,077	DCYF
A	6119	12822	001	470182	Special Education Coordinator	\$4,358		\$76,477	DCYF
A	6119	15165	004	400132	Public Health Aide	\$1,987		\$34,860	DCYF
A	6119	15165	005	400133	Public Health Aide	\$2,355		\$41,319	DCYF
A	6119	15165	001	470107	Public Health Aide	\$2,130		\$37,378	DCYF
A	6119	15165	002	470108	Public Health Aide	\$1,987		\$34,860	DCYF

A	6119	15165	003	470109	Public Health Aide	\$2,130		\$37,378	DCYF
A	6119	15182	001	470110	Senior Family Health Aide	\$3,117		\$54,691	DCYF
A	6119	15183	001	470311	Health Home Care Manager	\$4,005		\$70,281	DCYF
A	6119	15184	001	470317	Program Manager (Healthy Fam)	\$3,715		\$65,215	DCYF
A	6119	15186	001	470316	Licensed MH Counselor	\$4,173		\$73,231	DCYF
A	6119	15222	001	470252	Eligibility Examiner II	\$2,974		\$52,176	DCYF
A	6119	15222	002	470310	Eligibility Examiner II	\$2,974		\$52,176	DCYF
A	6119	15225	003	470113	Eligibility Examiner I	\$2,585		\$45,362	DCYF
A	6119	15225	005	470219	Eligibility Examiner I	\$2,663		\$46,723	DCYF
A	6119	15296	002	470115	Transportation Aide	\$1,994		\$34,993	DCYF
A	6119	15297	002	470117	Family Assessment Worker	\$2,216		\$38,867	DCYF
A	6119	15299	001	470178	Community Service Worker	\$2,700		\$47,392	DCYF
A	6119	15299	002	470192	Community Service Worker	\$2,700		\$47,392	DCYF
A	6119	15299	003	470193	Community Service Worker		\$8,417	\$33,737	DCYF
A	6119	15302	001	470145	SENIOR FAMILY ASSESSMENT WRKE	\$3,008		\$52,763	DCYF
A	6119	15501	001	470229	Administrative Aide	\$1,473		\$25,830	DCYF
A	6119	16043	001	470312	Keyboard Specialist I	\$2,138		\$37,498	DCYF
A	6119	16043	002	470313	Keyboard Specialist I		\$10,493	\$26,145	DCYF
A	6119	16043	003	470314	Keyboard Specialist I	\$2,214		\$38,852	DCYF
A	6119	16043	004	470315	Keyboard Specialist I	\$1,999		\$35,057	DCYF
A	6119	16102	001	470173	Account Clerk I	\$2,766		\$48,537	DCYF
A	6119	16104	001	470174	Account Clerk II	\$3,027		\$53,127	DCYF
A	6119	16104	002	470175	Account Clerk II	\$3,180		\$55,807	DCYF
A	6119	16104	003	470309	Account Clerk II	\$3,104		\$54,456	DCYF
A	6119	16106	001	470176	Account Clerk III	\$4,285		\$75,198	DCYF
A	6119	16234	001	470123	Clerk Typist II	\$2,488		\$43,659	DCYF
A	6119	16236	004	470127	Clerk Typist I	\$2,214		\$38,852	DCYF
A	6119	16402	002	470186	Secretary I	\$2,474		\$43,414	DCYF
A	7310	12173	001	540007	Prevention Specialist	\$3,362		\$59,012	DCYF
A	7310	12265	001	540002	Rhya Coordinator	\$3,554		\$62,363	DCYF
A	4059	19950			Longevity Raise	\$12,550		\$29,300	DCYF

A	4059	19954		Enhanced Pay	\$55,000		\$55,000	DCYF
A	4059	19990		Vacation Buy Back	\$37		\$3,737	DCYF
A	4059	89030		Social Security	\$9,500		\$105,459	DCYF
A	6119	19900		Overtime	\$78,400		\$741,400	DCYF
A	6119	19910		Stand By Pay	\$15,000		\$115,000	DCYF
A	6119	19950		Longevity Raise	\$62,700		\$152,000	DCYF
A	6119	19952		Compensatory Time Payout	\$2,160		\$14,160	DCYF
A	6119	19954		Enhanced Pay	\$157,500		\$157,500	DCYF
A	6119	19990		Vacation Buy Back	\$853		\$17,853	DCYF
A	6119	89030		Social Security	\$35,544		\$845,520	DCYF
A	7310	19950		Longevity Raise	\$2,200		\$6,500	DCYF
A	7310	19954		Enhanced Pay	\$5,000		\$5,000	DCYF
A	7310	89030		Social Security	\$1,080		\$16,436	DCYF
A		0599		Appropriated Fund Balance		\$162,625		
A	6100	44252		Medical Service Therapy		\$146,057		
				Total Appropriations	\$1,091,934	\$767,222		

ESTIMATED REVENUES

				RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT
A	6119	03406		Home Visiting Beginnings	\$0	\$52,528	\$1,229,426	DCYF
A	6119	03610		Social Services Administration	\$0	\$107,386	\$5,509,469	DCYF
A	6119	04610		Social Services Administration	\$0	\$164,798	\$9,003,935	DCYF
				TOTAL ESTIMATED REVENUES	\$0	\$324,712		
				GRAND TOTALS	\$1,091,934	\$1,091,934		

