

BUDGET: JOB AND FAMILY SERVICES

ACCOUNT	DETAIL	2009 EST REV	2008 EST REV	2008 BUDGET	2007 REVENUE	2006 REVENUE	2005 REVENUE	2004 REVENUE	2003 REVENUE	2002 REVENUE	2001 REVENUE	2000 REVENUE	1999 REVENUE
<b>Carryover Balance</b>		0	0	0	995,310	0	1,394,463	0	713,434	1,054,190	0	369,993	34,081
<b>MISC REVENUE</b>		1,120,100	1,033,458	850,000	960,313	765,000	1,232,713	840,000	1,001,316	878,750	660,340	513,860	393,759
Auditor Account: 0200-201-40100-00													
Medicaid Spendown, Fraud, SSI Payments	935,500												
Alternative Response Revenue	70,000												
Marriage Resource Center Federal Contract	1,200												
SSAFE Schools Contract Revenue	113,400												
<b>REIMBURSEMENTS</b>		0	85,153	78,554	197,777	130,297	102,000	135,203	235,495	213,791	153,799	185,769	203,704
Auditor Account: 0200-201-40246-00													
<b>STATE OPERATING SUBSIDY</b>		0	9,747,570	18,212,416	15,752,719	16,591,854	12,950,000	17,125,000	15,005,178	14,499,329	18,188,339	14,136,948	11,035,844
Auditor Account: 0200-201-42151-00													
<b>FEDERAL REVENUE</b>		14,281,768	6,188,778	1									
Auditor Account 0200-201-42139-00													
ABC Access Project	5,681												
Caseworker Visits	6,044												
Child Care Operating	443,728												
Child Care Purchase Expense Payment	4,339,367												
Child Care Quality Program	39,995												
ESAA Operating	16,215												
Federal Food Stamps/Medicaid	2,286,762												
Federal Food Stamps/Medicaid Contract	50,000												
Federal Social Services ( Title XX)	512,292												
FSET	36,525												
Help Me Grow	780,813												
JARC Transportation Grant	90,000												
Kinship Admin	6,406												
Medicaid Transportation Direct Service Payment	690,744												
Student Intervention Project	160,868												
TANF	4,009,357												
TANF Incentive	6,194												
Title IV-B	97,177												
Title XX TANF Transfer	703,600												
<b>STATE REVENUE</b>		2,154,031	2,016,314	1									

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Auditor Account 0200-201-42144-00													
Adult Protective Services	6,359												
IM Control Allocation	2,037,775												
State Operating Allocation	109,897												
<b>TRANSFERS-IN</b>		1,108,436	1,387,369	1,328,069	1,676,540	1,475,025	1,061,497	1,009,852	926,296	862,038	818,417	784,738	816,624
Auditor Account: 0200-201-64100-00													
Mandated Share for 2009	824,858												
General Fund Garage Operation	112,781												
General Fund Match & Other	170,797												
<b>ADVANCE IN</b>		250,000	250,000	250,000	500,000	250,000	250,000	0	0	0	0	0	0
Auditor Account: 0200-201-64150-00													
<b>REIMBURSEMENT INDIRECT PA COSTS</b>		6,260,000	5,250,000	5,750,000	6,222,500	5,050,000	5,500,000	5,075,000	4,850,000	4,622,250	4,600,000	4,355,510	3,764,509
Auditor Account: 0200-201-40251-00													
CSEA Shared Transfer	1,260,000												
Children Services Operations Reconciliation	4,700,000												
SCPA Matching Funds Transfer	0												
WIA Shared Transfer	300,000												
<b>TOTAL FUNDS RECEIVED DURING YEAR</b>		25,174,335	25,958,642	26,469,041	25,309,849	24,262,176	21,096,210	24,185,055	22,018,285	21,076,158	24,420,895	19,976,825	16,214,440