

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: DSS	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
<b>Positions</b>				
Operating	1,232	1,232	0	0%
Grants	30	26	4	15%
<b>Total</b>	<b>1,262</b>	<b>1,258</b>	<b>4</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>				
Personal Services	\$81,838,316	\$80,302,004	\$1,536,312	2%
Equipment	\$0	\$62,605	-\$62,605	-100%
Materials & Supplies	\$808,443	\$833,096	-\$24,653	-3%
Expenses	\$6,982,002	\$10,625,475	-\$3,643,473	-34%
Interdepartmental Charges	\$43,017,946	\$43,285,827	-\$267,881	-1%
<b>Total</b>	<b>\$132,646,707</b>	<b>\$135,109,007</b>	<b>-\$2,462,300</b>	<b>-2%</b>
<b>Grants Administered</b>	<b>\$445,453,474</b>	<b>\$427,684,790</b>	<b>\$17,768,684</b>	<b>4%</b>
<b>Operating Budget Expenditures</b>	<b>\$578,100,181</b>	<b>\$562,793,797</b>	<b>\$15,306,384</b>	<b>3%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
Retirement Systems	\$17,407,582	\$13,765,883	\$3,641,699	26%
Health and Benefits Fund	\$29,949,461	\$23,565,193	\$6,384,268	27%
<b>Misc Budget Total</b>	<b>\$47,357,043</b>	<b>\$37,331,076</b>	<b>\$10,025,967</b>	<b>27%</b>
<b>Total cost of dept</b>	<b>\$672,814,267</b>	<b>\$637,455,949</b>	<b>\$35,358,318</b>	<b>6%</b>
<b>Funding/Revenues</b>				
Inter-departmental	\$74,000	\$125,000	-\$51,000	-41%
Departmental	\$2,988,000	\$3,028,000	-\$40,000	-1%
State and Federal Aid	\$301,863,000	\$263,557,000	\$38,306,000	15%
Grants administered	\$21,921,402	\$19,861,259	\$2,060,143	10%
<b>Total</b>	<b>\$326,846,402</b>	<b>\$286,571,259</b>	<b>\$40,275,143</b>	<b>14%</b>
<b>Tax Levy</b>				
	\$273,175,181	\$296,083,797	-\$22,908,616	-8%