

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: DSS	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	1,232	1,232	0	0%
Grants	30	26	4	15%
Total	1,262	1,258	4	0%
Operating Budget Expenditures				
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%
Total	\$132,646,707	\$135,109,007	-\$2,462,300	-2%
Grants Administered	\$445,453,474	\$427,684,790	\$17,768,684	4%
Operating Budget Expenditures	\$578,100,181	\$562,793,797	\$15,306,384	3%
Other Dept Charges (Miscellaneous Budget)				
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%
Misc Budget Total	\$47,357,043	\$37,331,076	\$10,025,967	27%
Total cost of dept	\$672,814,267	\$637,455,949	\$35,358,318	6%
Funding/Revenues				
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%
Total	\$326,846,402	\$286,571,259	\$40,275,143	14%
Tax Levy				
	\$273,175,181	\$296,083,797	-\$22,908,616	-8%