

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP				33B7710
SALARY RATE				000000
SALARY RATE.....	987,399-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	114,769-		1000 1
	-MATCH	1,282,785-		1000 2
		-----		
TOTAL GENERAL REVENUE FUND		1,397,554-		1000
		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		117,191-		2021 3
		=====		
TOTAL POSITIONS.....	18.00-			
TOTAL APPRO.....	1,514,745-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	17,325-		1000 2
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	182,561-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		13,749-		2021 3
		-----		
TOTAL APPRO.....	196,310-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	1,795-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,500-		2021 3
		-----		
TOTAL APPRO.....	3,295-			
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP				33B7710
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,468-			1000 1
-MATCH	5,151-			1000 2
TOTAL GENERAL REVENUE FUND	7,619-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,416-			2021 3
TOTAL APPRO.....	9,035-			
TOTAL: REDUCE EXECUTIVE LEADERSHIP				33B7710
TOTAL POSITIONS.....	18.00-			
TOTAL ISSUE.....	1,740,710-			
TOTAL SALARY RATE.....	987,399-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

See Schedule VIIIB Narrative.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P102 PROPOSED CLASS CODE - NO BENEFITS						
N0001 001	18.00-				0.00	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP				33B7710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	18.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		987,399-					
TOTAL SALARY RATE		987,399-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,397,554-
2021 ADMINISTRATIVE TRUST FUND							117,191-
							<u>1,514,745-</u>
*****							
TOTAL: EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,606,854-					1000
TRUST FUNDS		133,856-					2000
TOTAL POSITIONS.....	18.00-						
TOTAL PROG COMP.....		1,740,710-					
TOTAL SALARY RATE.....		987,399-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ASSISTANT SECRETARY FOR				
ADMINISTRATION				33B7700
SALARY RATE				000000
SALARY RATE.....	2,541,867-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,195,296-			1000 1
-MATCH	252,250-			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	2,447,546-			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	986,349-			2021 3
	=====	=====	=====	
TOTAL POSITIONS.....	58.00-			
TOTAL APPRO.....	3,433,895-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	53,576-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,976-			2021 1
	-----	-----	-----	
TOTAL APPRO.....	63,552-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	428,503-			1000 1
-MATCH	61,245-			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	489,748-			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	30,774-			2021 3
	=====	=====	=====	
TOTAL APPRO.....	520,522-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE ASSISTANT SECRETARY FOR				
ADMINISTRATION				33B7700
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	15,759-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	21,896-			2021 3
TOTAL APPRO.....	37,655-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	73,822-			1000 1
-MATCH	3,271-			1000 2
TOTAL GENERAL REVENUE FUND	77,093-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	17,870-			2021 3
OPERATIONS AND MAINT TF -STATE	81,177-			2516 1
TOTAL APPRO.....	176,140-			
TOTAL: REDUCE ASSISTANT SECRETARY FOR				33B7700
ADMINISTRATION				
TOTAL POSITIONS.....	58.00-			
TOTAL ISSUE.....	4,231,764-			
TOTAL SALARY RATE.....	2,541,867-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

See Schedule VIII B Narrative.

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ASSISTANT SECRETARY FOR				
ADMINISTRATION				33B7700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0001 001	58.00-					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	58.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		2,541,867-					
TOTAL SALARY RATE		2,541,867-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,447,546-
2021 ADMINISTRATIVE TRUST FUND							986,349-
							3,433,895-

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
TOTAL: ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		3,083,722-		1000
TRUST FUNDS		1,148,042-		2000
TOTAL POSITIONS.....	58.00-			
TOTAL PROG COMP.....		4,231,764-		
TOTAL SALARY RATE.....		2,541,867-		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DISTRICT ADMINISTRATION				33B7720
SALARY RATE				000000
SALARY RATE.....	2,370,611-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,373,018-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,868,323-			2021 3
OPERATIONS AND MAINT TF -STATE	32,597-			2516 1
	-----	-----	-----	
TOTAL POSITIONS.....	44.00-			
TOTAL APPRO.....	3,273,938-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	901-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	906-			2021 3
	-----	-----	-----	
TOTAL APPRO.....	1,807-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	361,831-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	127,319-			2021 3
OPERATIONS AND MAINT TF -STATE	10,627-			2516 1
	-----	-----	-----	
TOTAL APPRO.....	499,777-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,722-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	89,894-			2021 3
	-----	-----	-----	
TOTAL APPRO.....	93,616-			
	=====	=====	=====	



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DISTRICT ADMINISTRATION				33B7720
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	21,077-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	32,213-			2021 3
TOTAL APPRO.....	53,290-			
TOTAL: REDUCE DISTRICT ADMINISTRATION				33B7720
TOTAL POSITIONS.....	44.00-			
TOTAL ISSUE.....	3,922,428-			
TOTAL SALARY RATE.....	2,370,611-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

See Schedule VIIIB Narrative.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0001 001	44.00-					0.00	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE DISTRICT ADMINISTRATION				33B7720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	44.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		2,370,611-					
TOTAL SALARY RATE		2,370,611-					

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,373,018-
2021 ADMINISTRATIVE TRUST FUND							1,868,323-
2516 OPERATIONS AND MAINT TF							32,597-
							3,273,938-

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TOTAL: DISTRICT ADMINISTRATION							1602.60.03.00
BY FUND TYPE							
GENERAL REVENUE FUND	1,760,549-						1000
TRUST FUNDS	2,161,879-						2000
TOTAL POSITIONS.....	44.00-						
TOTAL PROG COMP.....		3,922,428-					
TOTAL SALARY RATE.....		2,370,611-					

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				60900101
BY FUND TYPE				
GENERAL REVENUE FUND		6,451,125-		1000
TRUST FUNDS		3,443,777-		2000
TOTAL POSITIONS.....	120.00-			
TOTAL SUB-BUREAU.....		9,894,902-		
TOTAL SALARY RATE.....		5,899,877-		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CHILD CARE REGULATION				33B7770
SALARY RATE				000000
SALARY RATE.....	747,853-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	20.00-			
GENERAL REVENUE FUND -MATCH	1,081,314-			1000 2
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	190,450-			1000 2
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	234,181-			1000 2
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	114,594-			1000 2
	=====	=====	=====	
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	792,811-			1000 2
OPERATIONS AND MAINT TF -MATCH	530,696-			2516 2
	-----	-----	-----	
TOTAL APPRO.....	1,323,507-			
	=====	=====	=====	
TOTAL: REDUCE CHILD CARE REGULATION				33B7770
TOTAL POSITIONS.....	20.00-			
TOTAL ISSUE.....	2,944,046-			
TOTAL SALARY RATE.....	747,853-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				1204.03.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CHILD CARE REGULATION				33B7770

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #9

See Schedule VIIIB Narrative.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0001 001	20.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	20.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		747,853-					
TOTAL SALARY RATE		747,853-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							951,061-
							951,061-

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
TOTAL: CHILD CARE REGULATION				<u>1204.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,413,350-		1000
TRUST FUNDS		530,696-		2000
TOTAL POSITIONS.....	20.00-			
TOTAL PROG COMP.....		2,944,046-		
TOTAL SALARY RATE.....	747,853-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADULT PROTECTION				33B7840
SPECIAL CATEGORIES				100000
G/A-DOMESTIC VIOLENCE PRG				100995
GENERAL REVENUE FUND				1000 1
-STATE	25,000-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

See Schedule VIIIB Narrative.

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP &				
SUPPORT SERVICES - FAMILY SAFETY				33B7760
SALARY RATE				000000
SALARY RATE.....	1,979,059-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	39.00-			
	2,726,637-			1000 2
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	157,384-			1000 2
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	731,195-			1000 2
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	9,488-			1000 2
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	202,408-			1000 2
	=====	=====	=====	
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	420,491-			1000 2
	=====	=====	=====	
TOTAL: REDUCE EXECUTIVE LEADERSHIP &				33B7760
SUPPORT SERVICES - FAMILY SAFETY				
TOTAL POSITIONS.....	39.00-			
TOTAL ISSUE.....	4,247,603-			
TOTAL SALARY RATE.....	1,979,059-			
	=====	=====	=====	



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP &				
SUPPORT SERVICES - FAMILY SAFETY				33B7760

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

See Schedule VIIIB Narrative.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0001 001	39.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	39.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		1,979,059-					
TOTAL SALARY RATE		1,979,059-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,726,637-
							2,726,637-

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	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	39.00-			
SALARY RATE.....	4,247,603-			1000
	1,979,059-			
TOTAL: FAMILY SAFETY/PRESERVATION				60910310
BY FUND TYPE				
GENERAL REVENUE FUND	6,685,953-			1000
TRUST FUNDS	530,696-			2000
TOTAL POSITIONS.....	59.00-			
TOTAL SUB-BUREAU.....	7,216,649-			
TOTAL SALARY RATE.....	2,726,912-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CIVIL COMMITMENT PROGRAM				33B7850
SALARY RATE				000000
SALARY RATE.....	6,768,310-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	215.00-			
GENERAL REVENUE FUND -MATCH	29,970,808-			1000 2
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	5,500,000-			1000 1
	=====	=====	=====	
TOTAL: REDUCE CIVIL COMMITMENT PROGRAM				33B7850
TOTAL POSITIONS.....	215.00-			
TOTAL ISSUE.....	35,470,808-			
TOTAL SALARY RATE.....	6,768,310-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #13

See Schedule VIIIB narrative.

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CIVIL COMMITMENT PROGRAM				33B7850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0001 001		215.00-				0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND		215.00-					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		6,768,310-					
TOTAL SALARY RATE		6,768,310-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							29,970,808-
							29,970,808-
*****							
TOTAL: CIVIL COMMITMENT PROGRAM							<u>1301.02.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	215.00-	35,470,808-					1000
SALARY RATE.....		6,768,310-					

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FORENSIC COMMITMENT PROGRAM				33B7860
SALARY RATE				000000
SALARY RATE.....	5,021,488-			
=====				
SALARIES AND BENEFITS				010000
	149.00-			
GENERAL REVENUE FUND -STATE	10,028,902-			1000 1
=====				
TOTAL: REDUCE FORENSIC COMMITMENT PROGRAM				33B7860
TOTAL POSITIONS.....	149.00-			
TOTAL ISSUE.....	10,028,902-			
TOTAL SALARY RATE.....	5,021,488-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #12

See Schedule VIIIB Narrative.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0001 001		149.00-				0.00	
-----							

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FORENSIC COMMITMENT PROGRAM				33B7860

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	149.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		5,021,488-					
TOTAL SALARY RATE		5,021,488-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							10,028,902-
							10,028,902-
*****							
TOTAL: FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	149.00-						10,028,902-
SALARY RATE.....		5,021,488-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SEXUAL PREDATOR PROGRAM				33B7870
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE	2,000,000-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

See Schedule VIIIB Narrative.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADULT MENTAL HEALTH SERVICES				33B7500
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	624,479-		1000 2
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	26,980-		1000 2
		=====		
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND	-MATCH	75,868,341-		1000 2
TOBACCO SETTLEMENT TF	-MATCH	206,775-		2122 2
OPERATIONS AND MAINT TF	-MATCH	450,002-		2516 2
		=====		
TOTAL APPRO.....		76,525,118-		
		=====		
G/A-BAKER ACT SERVICES				100611
GENERAL REVENUE FUND	-MATCH	62,333,949-		1000 2
		=====		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	1,295-		1000 2
		=====		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-MATCH	259,621-		1000 2
		=====		
G/A-INDIGENT PSYCH MED PRG				101350
GENERAL REVENUE FUND	-MATCH	6,780,276-		1000 2
		=====		



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADULT MENTAL HEALTH SERVICES				33B7500
TOTAL: ADULT MENTAL HEALTH SERVICES				33B7500
TOTAL ISSUE.....	146,551,718-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

See Schedule VIIIB Narrative.

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TOTAL: ADULT/COMM/MENTAL/HEALTH				<u>1301.08.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	145,894,941-			1000
TRUST FUNDS	656,777-			2000
TOTAL PROG COMP.....	146,551,718-			

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP & SUPPORT SERVICES - MENTAL HEALTH				33B7740
SALARY RATE				000000
SALARY RATE.....	683,164-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	967,900-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	1,491-			2021 3
=====				
TOTAL POSITIONS.....	13.00-			
TOTAL APPRO.....	969,391-			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	8,135-			1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	139,268-			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	95,909-			1000 2
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	25,161-			1000 2
=====				
TOTAL: REDUCE EXECUTIVE LEADERSHIP & SUPPORT SERVICES - MENTAL HEALTH				33B7740
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....	1,237,864-			
TOTAL SALARY RATE.....	683,164-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP &				
SUPPORT SERVICES - MENTAL HEALTH				33B7740
*****				

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

See Schedule VIIIB Narrative.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0001 001	13.00-					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	13.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N1002 001		683,164-					
TOTAL SALARY RATE		683,164-					

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP &				
SUPPORT SERVICES - MENTAL HEALTH				33B7740

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							1,491-
							-----
							1,491-
							=====
*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,236,373-					1000
TRUST FUNDS		1,491-					2000
		-----					
TOTAL POSITIONS.....	13.00-						
TOTAL PROG COMP.....		1,237,864-					
TOTAL SALARY RATE.....		683,164-					
		=====					
TOTAL: MENTAL HEALTH SERVICES							60910506
BY FUND TYPE							
GENERAL REVENUE FUND		194,631,024-					1000
TRUST FUNDS		658,268-					2000
		-----					
TOTAL POSITIONS.....	377.00-						
TOTAL SUB-BUREAU.....		195,289,292-					
TOTAL SALARY RATE.....		12,472,962-					
		=====					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
SUBSTANCE ABUSE - CHILDREN				33B7520
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	801,219-		1000 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

See Schedule VIIIB Narrative.

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
SUBSTANCE ABUSE - ADULTS				33B7530
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND	-MATCH	19,046,069-		1000 2
OPERATIONS AND MAINT TF	-MATCH	953,889-		2516 2
TOTAL APPRO.....		19,999,958-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14

See Schedule VIII B Narrative.

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TOTAL: ADULT SUBSTANCE ABUSE				<u>1201.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		19,046,069-		1000
TRUST FUNDS		953,889-		2000
TOTAL PROG COMP.....		19,999,958-		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP &				
SUPPORT SERVICES - SUBSTANCE ABUSE				33B7730
SALARY RATE				000000
SALARY RATE.....	282,860-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	381,158-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	1,126-			2021 3
	=====	=====	=====	
TOTAL POSITIONS.....	6.00-			
TOTAL APPRO.....	382,284-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	829-			1000 2
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	32,373-			1000 2
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	48-			1000 2
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	14,874-			1000 2
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	10,179-			1000 2
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP &				
SUPPORT SERVICES - SUBSTANCE ABUSE				33B7730
TOTAL: REDUCE EXECUTIVE LEADERSHIP &				33B7730
SUPPORT SERVICES - SUBSTANCE ABUSE				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		440,587-		
TOTAL SALARY RATE.....	282,860-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

See Schedule VIIIIB Narrative.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P102 PROPOSED CLASS CODE - NO BENEFITS							
N0001 001	6.00-					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	6.00-						



	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE EXECUTIVE LEADERSHIP & SUPPORT SERVICES - SUBSTANCE ABUSE				33B7730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		282,860-					
TOTAL SALARY RATE		282,860-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							381,158-
2021 ADMINISTRATIVE TRUST FUND							1,126-
							382,284-
*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		439,461-					1000
TRUST FUNDS		1,126-					2000
TOTAL POSITIONS.....	6.00-						
TOTAL PROG COMP.....		440,587-					
TOTAL SALARY RATE.....		282,860-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
TOTAL: SUBSTANCE ABUSE SERVICES				60910604
BY FUND TYPE				
GENERAL REVENUE FUND		20,286,749-		1000
TRUST FUNDS		955,015-		2000
TOTAL POSITIONS.....	6.00-			
TOTAL SUB-BUREAU.....		21,241,764-		
TOTAL SALARY RATE.....		282,860-		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SERVICES TO MOST VULNERABLE				
- HOMELESSNESS				33B7790
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	55,868-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	180,341-			1000 1
-MATCH	3-			1000 2
TOTAL GENERAL REVENUE FUND	180,344-			1000
TOTAL APPRO.....	180,344-			
SPECIAL CATEGORIES				100000
G/A-CHALLENGE GRANTS				100379
GENERAL REVENUE FUND -STATE	2,031,354-			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	22,409-			1000 1
-MATCH	1,275-			1000 2
TOTAL GENERAL REVENUE FUND	23,684-			1000
TOTAL APPRO.....	23,684-			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	345,729-			1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILY SERVICES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SERVICES TO MOST VULNERABLE				
- HOMELESSNESS				33B7790
TOTAL: REDUCE SERVICES TO MOST VULNERABLE				33B7790
- HOMELESSNESS				
TOTAL ISSUE.....	2,636,979-			
*****				
AGENCY ISSUE NARRATIVE:				
SCH VIIIB-2 NARR 11-12 NARRATIVE:			IT COMPONENT? NO	
PRIORITY #11				
See Schedule VIIIB Narrative.				
*****				
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	2,636,979-			1000
=====				

COL A43			
AGY WORK			
COLUMN			
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>ADULT PROTECTION</u>			<u>1304.06.00.00</u>
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE SOCIAL SERVICES BLOCK GRANT			
BY 15 PERCENT			33B7920
SALARIES AND BENEFITS			010000
SOCIAL SVCS BLK GRT TF	-FEDERL 661,522-		2639 3
	=====		
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL 105,774-		2639 3
	=====		
OPERATING CAPITAL OUTLAY			060000
SOCIAL SVCS BLK GRT TF	-FEDERL 222-		2639 3
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
SOCIAL SVCS BLK GRT TF	-FEDERL 4,946-		2639 3
	=====		
DEFERRED-PAY COM CONTRACTS			105280
SOCIAL SVCS BLK GRT TF	-FEDERL 113-		2639 3
	=====		
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT			33B7920
BY 15 PERCENT			
TOTAL ISSUE.....	772,577-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17

See Schedule VIIIB Narrative.  
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 COL A43  
 AGY WORK  
 COLUMN  
 POS AMOUNT  
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CHILDREN & FAMILY SERVICES	60000000
SERVICES	60910000
PGM: FAMILY SAFETY PROGRAM	60910300
<u>FAMILY SAFETY/PRESERVATION</u>	60910310
HEALTH AND HUMAN SERVICES	13
<u>ADULT PROTECTION</u>	<u>1304.06.00.00</u>
SCHEDULE VIIIB REDUCTIONS -	
OPERATING	33B0000
REDUCE SOCIAL SERVICES BLOCK GRANT	
BY 15 PERCENT	33B7920

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A43 - AGY WORK COLUMN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2639 SOCIAL SVCS BLK GRT TF

661,522-  
 -----  
 661,522-  
 =====

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 TOTAL: ADULT PROTECTION 1304.06.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 772,577-  
 =====

		COL A43	
		AGY WORK	
		COLUMN	
POS	AMOUNT		CODES
-----			
CHILDREN & FAMILY SERVICES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE SOCIAL SERVICES BLOCK GRANT			
BY 15 PERCENT			33B7920
SALARIES AND BENEFITS			010000
SOCIAL SVCS BLK GRT TF	-FEDERL 2,769,816-		2639 3
	=====		
OTHER PERSONAL SERVICES			030000
SOCIAL SVCS BLK GRT TF	-FEDERL 36,104-		2639 3
	=====		
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL 385,062-		2639 3
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
SOCIAL SVCS BLK GRT TF	-FEDERL 49,787-		2639 3
	=====		
G/A-SHERIFFS PI GRANTS			100782
SOCIAL SVCS BLK GRT TF	-FEDERL 1,617,774-		2639 3
	=====		
G/A-CHILD PROTECTION			103034
SOCIAL SVCS BLK GRT TF	-FEDERL 176,353-		2639 3
	=====		
G/A-RESIDENTIAL GROUP CARE			104073
SOCIAL SVCS BLK GRT TF	-FEDERL 59,076-		2639 3
	=====		

COL A43			
AGY WORK			
COLUMN			
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE SOCIAL SERVICES BLOCK GRANT			
BY 15 PERCENT			33B7920
SPECIAL CATEGORIES			100000
G/A-EMERGENCY SHELTER CARE			104074
SOCIAL SVCS BLK GRT TF	-FEDERL 61,432-		2639 3
	=====		
DEFERRED-PAY COM CONTRACTS			105280
SOCIAL SVCS BLK GRT TF	-FEDERL 74-		2639 3
	=====		
G/A - COMMUNITY BASED CARE			108304
SOCIAL SVCS BLK GRT TF	-FEDERL 6,710,370-		2639 3
	=====		
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT			33B7920
BY 15 PERCENT			
TOTAL ISSUE.....	11,865,848-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17

See Schedule VIIIB Narrative.  
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 COL A43  
 AGY WORK  
 COLUMN  
 POS AMOUNT  
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CHILDREN & FAMILY SERVICES	60000000
SERVICES	60910000
PGM: FAMILY SAFETY PROGRAM	60910300
<u>FAMILY SAFETY/PRESERVATION</u>	60910310
HEALTH AND HUMAN SERVICES	13
<u>CHILD PROTECTION</u>	<u>1304.07.00.00</u>
SCHEDULE VIIIB REDUCTIONS -	
OPERATING	33B0000
REDUCE SOCIAL SERVICES BLOCK GRANT	
BY 15 PERCENT	33B7920

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----						

A43 - AGY WORK COLUMN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2639 SOCIAL SVCS BLK GRT TF

2,769,816-  
 -----  
 2,769,816-  
 =====

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 TOTAL: CHILD PROTECTION 1304.07.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 11,865,848-  
 =====

COL A43			
AGY WORK			
COLUMN			
POS	AMOUNT		CODES
CHILDREN & FAMILY SERVICES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>FLORIDA ABUSE HOTLINE</u>			<u>1304.08.00.00</u>
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE SOCIAL SERVICES BLOCK GRANT			
BY 15 PERCENT			33B7920
SALARIES AND BENEFITS			010000
SOCIAL SVCS BLK GRT TF	-FEDERL 574,623-		2639 3
	=====		
OTHER PERSONAL SERVICES			030000
SOCIAL SVCS BLK GRT TF	-FEDERL 21,697-		2639 3
	=====		
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL 68,269-		2639 3
	=====		
OPERATING CAPITAL OUTLAY			060000
SOCIAL SVCS BLK GRT TF	-FEDERL 1,308-		2639 3
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
SOCIAL SVCS BLK GRT TF	-FEDERL 16,374-		2639 3
	=====		
TOTAL: REDUCE SOCIAL SERVICES BLOCK GRANT			33B7920
BY 15 PERCENT			
TOTAL ISSUE.....	682,271-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17

See Schedule VIIIB Narrative.

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 COL A43  
 AGY WORK  
 COLUMN  
 POS AMOUNT  
 -----

CHILDREN & FAMILY SERVICES	60000000
SERVICES	60910000
PGM: FAMILY SAFETY PROGRAM	60910300
<u>FAMILY SAFETY/PRESERVATION</u>	60910310
HEALTH AND HUMAN SERVICES	13
<u>FLORIDA ABUSE HOTLINE</u>	<u>1304.08.00.00</u>
SCHEDULE VIIIB REDUCTIONS -	
OPERATING	33B0000
REDUCE SOCIAL SERVICES BLOCK GRANT	
BY 15 PERCENT	33B7920

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----						

A43 - AGY WORK COLUMN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2639 SOCIAL SVCS BLK GRT TF

574,623-  
 -----  
 574,623-  
 =====

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TOTAL: FLORIDA ABUSE HOTLINE		<u>1304.08.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	682,271-	2000
	=====	
TOTAL: FAMILY SAFETY/PRESERVATION		60910310
BY FUND TYPE		
TRUST FUNDS.....	13,320,696-	2000
	=====	

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COL A43  
AGY WORK  
COLUMN  
POS AMOUNT  
-----

	CODES
CHILDREN & FAMILY SERVICES	60000000
SERVICES	60910000
PGM: ECON SELF SUFFICIENCY	60910700
<u>ECONOMIC SELF SUFFICIENCY</u>	60910708
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -	
OPERATING	33B0000
REDUCE TEMPORARY ASSISTANCE TO	
NEEDY FAMILIES BY 15 PERCENT	33B7900
FINANCIAL ASSISTANCE PAYMT	110000
CASH ASSISTANCE	110012
WELFARE TRANSITION TF -FEDERL 34,002,624-	2401 3

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
PRIORITY #16

See Schedule VIIIB Narrative.

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