

SUSSEX COUNTY SOCIAL SERVICES BUDGET

Account	2014 Proposed Total	2013 Total	\$ Change	% Change	2012 Total	2011 Total	2010 Total	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
Assistance Account	\$ 2,232,840	\$ 2,430,502	\$ (197,662)	-8.1%	\$ 2,932,831	\$ 2,483,360	\$ 2,188,141	\$ 2,343,481	\$ 2,110,214	\$ 2,160,017	\$ 1,963,345	\$ 1,785,454	\$ 1,207,129
Administration Account	\$ 3,113,916	\$ 3,114,237	\$ (321)	0.0%	\$ 3,103,361	\$ 3,227,679	\$ 3,163,107	\$ 2,741,306	\$ 2,625,414	\$ 2,685,753	\$ 2,781,932	\$ 2,745,818	\$ 2,520,397
Services Account	\$ 602,016	\$ 595,885	\$ 6,131	1.0%	\$ 586,683	\$ 660,394	\$ 1,505,927	\$ 1,485,696	\$ 1,252,941	\$ 1,058,543	\$ 1,031,428	\$ 1,018,121	\$ 908,709
TOTAL	\$ 5,948,772	\$ 6,140,624	\$ (191,852)	-3.1%	\$ 6,622,875	\$ 6,371,433	\$ 6,857,175	\$ 6,570,483	\$ 5,988,569	\$ 5,904,313	\$ 5,776,705	\$ 5,549,393	\$ 4,636,235

Account	2014 Proposed Federal Share	2012 Federal Share	\$ Change	% Change	2012 Federal Share	2011 Federal Share	2010 Federal Share	2009 Total	2008 Federal Share	2007 Federal Share	2006 Federal Share	2005 Federal Share	2004 Federal Share
Assistance Account	\$ 1,818,873	\$ 1,981,264	\$ (162,391)	-8.2%	\$ 2,455,754	\$ 2,076,888	\$ 1,839,896	\$ 2,024,433	\$ 1,840,791	\$ 1,896,971	\$ 1,714,656	\$ 1,558,402	\$ 1,009,781
Administration Account	\$ 2,168,911	\$ 2,188,509	\$ (19,598)	-0.9%	\$ 2,196,284	\$ 2,265,291	\$ 2,196,973	\$ 1,870,924	\$ 1,752,544	\$ 1,801,797	\$ 1,730,685	\$ 1,763,197	\$ 1,557,037
Services Account	\$ 447,235	\$ 441,806	\$ 5,429	1.2%	\$ 435,365	\$ 519,867	\$ 1,346,996	\$ 1,332,816	\$ 1,102,549	\$ 914,349	\$ 885,581	\$ 881,923	\$ 799,903
TOTAL FED SHARE	\$ 4,435,019	\$ 4,611,579	\$ (176,560)	-3.8%	\$ 5,087,403	\$ 4,862,046	\$ 5,383,865	\$ 5,228,173	\$ 4,695,884	\$ 4,613,117	\$ 4,330,922	\$ 4,203,522	\$ 3,366,721

Account	2014 Proposed Local Share	2012 Local Share	\$ Change	% Change	2012 Local Share	2011 Local Share	2010 Local Share	2009 Total	2008 Local Share	2007 Local Share	2006 Local Share	2005 Local Share	2004 Local Share
Assistance Account	\$ 413,967	\$ 449,238	\$ (35,271)	-7.9%	\$ 477,076	\$ 406,472	\$ 348,245	\$ 319,048	\$ 269,422	\$ 263,046	\$ 248,689	\$ 227,052	\$ 197,348
Administration Account	\$ 945,006	\$ 925,729	\$ 19,277	2.1%	\$ 907,077	\$ 962,388	\$ 966,134	\$ 870,382	\$ 872,869	\$ 883,956	\$ 1,051,247	\$ 982,621	\$ 963,360
Services Account	\$ 154,781	\$ 154,078	\$ 703	0.5%	\$ 151,318	\$ 140,527	\$ 158,931	\$ 152,879	\$ 150,392	\$ 144,194	\$ 145,848	\$ 136,828	\$ 108,806
TOTAL LOCAL SHARE	\$ 1,513,754	\$ 1,529,045	\$ (15,291)	-1.0%	\$ 1,535,471	\$ 1,509,387	\$ 1,473,310	\$ 1,342,309	\$ 1,292,683	\$ 1,291,196	\$ 1,445,784	\$ 1,346,501	\$ 1,269,514

Federal %	74.6%	75.1%			76.8%	76.3%	78.5%	79.6%	78.4%	78.1%	75.0%	75.7%	72.6%
Local %	25.4%	24.9%			23.2%	23.7%	21.5%	20.4%	21.6%	21.9%	25.0%	24.3%	27.4%

SUSSEX COUNTY SOCIAL SERVICES BUDGET

Assistance Account

Sub Account	2014 Proposed Total	2013 Total	\$ Change	% Change	2012 Total	2011 Total	2010 Total	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
TANF Expenditures	\$ 847,992	\$ 980,698	\$ (132,706)	-13.5%	\$ 1,488,105	\$ 1,273,513	\$ 1,149,748	\$ 1,494,032	\$ 1,241,304	\$ 1,340,699	\$ 1,178,988	\$ 1,040,139	\$ 525,756
TANF Revenues	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 178,803	\$ 9,701	\$ 8,303	\$ 5,792	\$ 11,201	\$ 12,279
Net Funds Required	\$ 847,992	\$ 980,698	\$ (132,706)	-13.5%	\$ 1,488,105	\$ 1,273,513	\$ 1,149,748	\$ 1,315,229	\$ 1,231,603	\$ 1,332,396	\$ 1,173,196	\$ 1,028,938	\$ 513,477
SSI Assistance to Recipients	\$ 1,384,848	\$ 1,449,804	\$ (64,956)	-4.5%	\$ 1,444,726	\$ 1,209,847	\$ 1,038,393	\$ 1,028,252	\$ 878,611	\$ 827,621	\$ 790,149	\$ 756,516	\$ 693,652
TOTAL	\$ 2,232,840	\$ 2,430,502	\$ (197,662)	-8.1%	\$ 2,932,831	\$ 2,483,360	\$ 2,188,141	\$ 2,343,481	\$ 2,110,214	\$ 2,160,017	\$ 1,963,345	\$ 1,785,454	\$ 1,207,129

Sub Account	2014 Proposed Federal Share	2013 Federal Share	\$ Change	% Change	2012 Federal Share	2011 Federal Share	2010 Federal Share	2009 Proposed Federal Share	2008 Federal Share	2007 Federal Share	2006 Federal Share	2005 Federal Share	2004 Federal Share
TANF Expenditures	\$ 780,237	\$ 893,911	\$ (113,674)	-12.7%	\$ 1,372,210	\$ 1,169,503	\$ 1,061,101	\$ 1,423,107	\$ 1,181,833	\$ 1,276,255	\$ 1,122,044	\$ 991,015	\$ 489,542
TANF Revenues	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 169,863	\$ -	\$ -	\$ -	\$ -	\$ -
Net Funds Required	\$ 780,237	\$ 893,911	\$ (113,674)	-12.7%	\$ 1,372,210	\$ 1,169,503	\$ 1,061,101	\$ 1,253,244	\$ 1,181,833	\$ 1,276,255	\$ 1,122,044	\$ 991,015	\$ 489,542
SSI Assistance to Recipients	\$ 1,038,636	\$ 1,087,353	\$ (48,717)	-4.5%	\$ 1,083,544	\$ 907,385	\$ 778,795	\$ 771,189	\$ 658,958	\$ 620,716	\$ 592,612	\$ 567,387	\$ 520,239
TOTAL	\$ 1,818,873	\$ 1,981,264	\$ (162,391)	-8.2%	\$ 2,455,754	\$ 2,076,888	\$ 1,839,896	\$ 2,024,433	\$ 1,840,791	\$ 1,896,971	\$ 1,714,656	\$ 1,558,402	\$ 1,009,781

Sub Account	2014 Proposed Local Share	2013 Local Share	\$ Change	% Change	2012 Local Share	2011 Local Share	2010 Local Share	2009 Proposed Local Share	2008 Local Share	2007 Local Share	2006 Local Share	2005 Local Share	2004 Local Share
TANF Expenditures	\$ 67,755	\$ 86,787	\$ (19,032)	-21.9%	\$ 115,895	\$ 104,010	\$ 88,647	\$ 70,925	\$ 59,470	\$ 64,444	\$ 56,944	\$ 49,124	\$ 36,214
TANF Revenues	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 8,940	\$ 9,701	\$ 8,303	\$ 5,792	\$ 11,201	\$ 12,279
Net Funds Required	\$ 67,755	\$ 86,787	\$ (19,032)	-21.9%	\$ 115,895	\$ 104,010	\$ 88,647	\$ 61,985	\$ 49,769	\$ 56,141	\$ 51,152	\$ 37,923	\$ 23,935
SSI Assistance to Recipients	\$ 342,212	\$ 362,541	\$ (20,329)	-5.6%	\$ 361,181	\$ 302,462	\$ 259,598	\$ 257,063	\$ 219,653	\$ 206,905	\$ 197,537	\$ 189,129	\$ 173,413
TOTAL	\$ 409,967	\$ 449,328	\$ (39,361)	-8.8%	\$ 477,076	\$ 406,472	\$ 348,245	\$ 319,048	\$ 269,422	\$ 263,046	\$ 248,689	\$ 227,052	\$ 197,348

SUSSEX COUNTY SOCIAL SERVICES BUDGET

Administration Account

Sub Account	2014 Proposed Total	2013 Total	\$ Change	% Change	2012 Total	2011 Total	2010 Total	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
IM Section - TANF	\$ 292,676	\$ 304,607	\$ (11,931)	-3.9%	\$ 331,302	\$ 289,360	\$ 284,426	\$ 236,494	\$ 216,866	\$ 207,824	\$ 195,817	\$ 200,875	\$ 198,488
Food Stamp Program	\$ 867,940	\$ 929,894	\$ (61,954)	-6.7%	\$ 979,244	\$ 1,009,757	\$ 893,894	\$ 582,147	\$ 599,050	\$ 514,325	\$ 738,700	\$ 657,067	\$ 507,344
Child Support/Paternity	\$ 614,471	\$ 622,943	\$ (8,472)	-1.4%	\$ 720,991	\$ 774,578	\$ 734,546	\$ 568,735	\$ 447,238	\$ 444,181	\$ 490,636	\$ 479,544	\$ 460,297
Refugee Programs	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Document Control	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,463	\$ 91,275	\$ 72,644
Fraud Invest(non-TANF)	\$ 229,929	\$ 197,196	\$ 32,733	16.6%	\$ 148,609	\$ 97,855	\$ 69,661	\$ 55,700	\$ 50,086	\$ 57,865	\$ 54,593	\$ 58,471	\$ 94,217
Home Energy Assist.	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Assistance	\$ 864,243	\$ 924,492	\$ (60,249)	-6.5%	\$ 893,824	\$ 1,054,308	\$ 1,026,704	\$ 831,147	\$ 939,125	\$ 900,142	\$ 808,632	\$ 748,059	\$ 767,815
Community Care Waiver	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F.S. Training & Employ	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Out-stationing	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medically Needy Program	\$ 115,035	\$ 121,636	\$ (6,601)	-5.4%	\$ 106,329	\$ 116,249	\$ 113,206	\$ 104,224	\$ 100,260	\$ 90,906	\$ 88,626	\$ 84,649	\$ 59,742
TANF Case Mgmt.	\$ 171,079	\$ 143,920	\$ 27,159	18.9%	\$ 120,817	\$ 100,750	\$ 100,527	\$ 117,715	\$ 96,410	\$ 104,873	\$ 85,116	\$ 90,009	\$ 89,459
TANF Employee Svcs	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Assistance	\$ 148,139	\$ 144,253	\$ 3,886	2.7%	\$ 158,123	\$ 179,511	\$ 175,440	\$ 186,605	\$ 172,653	\$ 172,849	\$ 139,437	\$ 176,051	\$ 139,235
Home Care Expansion	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GAFS/Case Mgmt	\$ 225,942	\$ 190,036	\$ 35,906	18.9%	\$ 159,084	\$ 132,370	\$ 185,658	\$ 234,372	\$ 111,849	\$ 226,659	\$ 72,184	\$ 141,602	\$ 68,710
Non-Matchable	\$ 118,269	\$ 119,116	\$ (847)	-0.7%	\$ 108,712	\$ 114,730	\$ 110,092	\$ 106,111	\$ 99,992	\$ 100,996	\$ 134,729	\$ 134,011	\$ 100,498
Staff Development	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,007	\$ 5,712	\$ 4,494
Quality Control Review	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personal Attendant Care	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserved	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 3,647,723	\$ 3,698,093	\$ (50,370)	-1.4%	\$ 3,727,035	\$ 3,869,468	\$ 3,694,154	\$ 3,023,249	\$ 2,833,529	\$ 2,820,620	\$ 2,905,940	\$ 2,867,325	\$ 2,562,943
Less Revenues	\$ 533,805	\$ 583,855	\$ (50,050)	-8.6%	\$ 623,674	\$ 641,789	\$ 531,046	\$ 281,943	\$ 208,115	\$ 134,508	\$ 124,008	\$ 121,508	\$ (42,546)
TOTAL	\$ 3,113,918	\$ 3,114,238	\$ (320)	0.0%	\$ 3,103,361	\$ 3,227,679	\$ 3,163,108	\$ 2,741,306	\$ 2,625,414	\$ 2,686,112	\$ 2,781,932	\$ 2,745,817	\$ 2,605,489

SUSSEX COUNTY SOCIAL SERVICES BUDGET
Administration Account

Sub Account	2014 Proposed	2013	\$ Change	% Change	2012	2011	2010	2009	2008	2007	2006	2005	2004
	Federal Share	Federal Share			Federal Share	Federal Share	Federal Share	Federal Share	Federal Share	Federal Share	Federal Share	Federal Share	Federal Share
IM Section - TANF	\$ 146,333	\$ 152,206	\$ (5,873)	-3.9%	\$ 165,629	\$ 144,554	\$ 142,213	\$ 118,247	\$ 108,433	\$ 103,912	\$ 97,909	\$ 100,437	\$ 99,244
Food Stamp Program	\$ 433,970	\$ 464,947	\$ (30,977)	-6.7%	\$ 489,622	\$ 504,878	\$ 446,947	\$ 291,073	\$ 299,525	\$ 257,162	\$ 369,350	\$ 328,534	\$ 253,672
Child Support/Paternity	\$ 405,551	\$ 411,142	\$ (5,591)	-1.4%	\$ 475,854	\$ 511,222	\$ 484,800	\$ 375,365	\$ 295,177	\$ 293,160	\$ 323,819	\$ 316,499	\$ 303,796
Refugee Programs	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Document Control	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,732	\$ 45,638	\$ 36,322
Fraud Invest(non-TANF)	\$ 114,964	\$ 98,598	\$ 16,366	16.6%	\$ 74,304	\$ 48,927	\$ 34,831	\$ 27,850	\$ 25,043	\$ 28,932	\$ 27,296	\$ 29,235	\$ 47,109
Home Energy Assist.	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Assistance	\$ 432,121	\$ 462,246	\$ (30,125)	-6.5%	\$ 446,912	\$ 527,154	\$ 513,352	\$ 415,573	\$ 469,562	\$ 450,071	\$ 404,316	\$ 374,030	\$ 383,908
Community Care Waiver	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F.S. Training & Employ	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Out-stationing	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medically Needy Program	\$ 115,035	\$ 121,636	\$ (6,601)	-5.4%	\$ 106,329	\$ 116,249	\$ 113,206	\$ 104,124	\$ 100,260	\$ 90,906	\$ 88,626	\$ 84,649	\$ 59,742
TANF Case Mgmt.	\$ 171,036	\$ 143,673	\$ 27,363	19.0%	\$ 120,703	\$ 100,586	\$ 100,527	\$ 117,715	\$ 96,410	\$ 104,873	\$ 85,116	\$ 90,009	\$ 89,459
TANF Employee Svcs	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Assistance	\$ 124,147	\$ 144,150	\$ (20,003)	-13.9%	\$ 157,959	\$ 179,351	\$ 175,440	\$ 186,605	\$ 172,653	\$ 172,489	\$ 139,437	\$ 176,051	\$ 139,235
Home Care Expansion	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,602	\$ -
GAFS/Case Mgmt	\$ 225,753	\$ 189,911	\$ 35,842	18.9%	\$ 158,971	\$ 132,370	\$ 185,658	\$ 234,372	\$ 111,849	\$ 226,659	\$ 72,184	\$ 73,623	\$ 68,710
Non-Matchable	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ 73,632	\$ 73,632	\$ 73,632	\$ 3,251	\$ 73,263
Staff Development	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,268	\$ -	\$ 2,577
Quality Control Review	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personal Attendant Care	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserved	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 2,168,910	\$ 2,188,509	\$ (19,599)	-0.9%	\$ 2,196,283	\$ 2,265,291	\$ 2,196,974	\$ 1,870,924	\$ 1,752,544	\$ 1,801,796	\$ 1,730,685	\$ 1,763,558	\$ 1,557,037
Less Revenues	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,168,910	\$ 2,188,509	\$ (19,599)	-0.9%	\$ 2,196,283	\$ 2,265,291	\$ 2,196,974	\$ 1,870,924	\$ 1,752,544	\$ 1,801,796	\$ 1,730,685	\$ 1,763,558	\$ 1,557,037

SUSSEX COUNTY SOCIAL SERVICES BUDGET
Administration Account

Sub Account	2014 Proposed Local Share	2013 Local Share	\$ Change	% Change	2012 Local Share	2011 Local Share	2010 Local Share	2009 Local Share	2008 Local Share	2007 Local Share	2006 Local Share	2005 Local Share	2004 Local Share
IM Section - TANF	\$ 146,343	\$ 152,401	\$ (6,058)	-4.0%	\$ 165,673	\$ 144,806	\$ 142,213	\$ 118,247	\$ 108,433	\$ 103,912	\$ 97,909	\$ 100,437	\$ 99,244
Food Stamp Program	\$ 433,970	\$ 464,947	\$ (30,977)	-6.7%	\$ 489,622	\$ 504,878	\$ 446,947	\$ 291,073	\$ 299,525	\$ 257,162	\$ 369,350	\$ 328,534	\$ 253,672
Child Support/Paternity	\$ 208,920	\$ 211,801	\$ (2,881)	-1.4%	\$ 245,137	\$ 263,357	\$ 249,746	\$ 193,370	\$ 152,061	\$ 151,022	\$ 166,816	\$ 163,045	\$ 156,501
Refugee Programs	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Document Control	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,732	\$ 45,638	\$ 36,322
Fraud Invest(non-TANF)	\$ 114,964	\$ 98,598	\$ 16,366	16.6%	\$ 74,304	\$ 48,927	\$ 34,831	\$ 27,850	\$ 25,043	\$ 28,932	\$ 27,296	\$ 29,235	\$ 47,108
Home Energy Assist.	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Assistance	\$ 432,121	\$ 462,246	\$ (30,125)	-6.5%	\$ 446,912	\$ 527,154	\$ 513,352	\$ 415,573	\$ 469,562	\$ 450,071	\$ 404,316	\$ 374,030	\$ 383,907
Community Care Waiver	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F.S. Training & Employ	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Out-stationing	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medically Needy Program	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
TANF Case Mgmt.	\$ 43	\$ 247	\$ (204)		\$ 114	\$ 164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANF Employee Svcs	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Assistance	\$ 23,992	\$ 103	\$ 23,889		\$ 164	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home Care Expansion	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GAFS/Case Mgmt	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Matchable	\$ 189	\$ 125	\$ 64	51.2%	\$ 113	\$ 114,730	\$ 110,092	\$ 106,111	\$ 26,360	\$ 27,364	\$ -	\$ -	\$ -
Staff Development	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,097	\$ 60,748	\$ 27,235
Quality Control Review	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,739	\$ 2,461	\$ 1,917
Personal Attendant Care	\$ 118,269	\$ 119,116	\$ (847)		\$ 108,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserved	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 1,478,811	\$ 1,509,584	\$ (30,773)	-2.0%	\$ 1,530,751	\$ 1,604,176	\$ 1,497,181	\$ 1,152,324	\$ 1,080,984	\$ 1,018,463	\$ 1,175,255	\$ 1,104,128	\$ 1,005,906
Less Revenues	\$ 533,805	\$ 623,674	\$ (89,869)	-14.4%	\$ 623,674	\$ 641,789	\$ 531,046	\$ 281,943	\$ 208,115	\$ 134,508	\$ 124,008	\$ 121,508	\$ (42,546)
TOTAL	\$ 945,006	\$ 885,910	\$ 59,096	6.7%	\$ 907,077	\$ 962,387	\$ 966,135	\$ 870,381	\$ 872,869	\$ 883,955	\$ 1,051,247	\$ 982,620	\$ 1,048,452

SUSSEX COUNTY SOCIAL SERVICES BUDGET
Services Account

Sub Account	2014 Proposed Total	2013 Total	\$ Change	% Change	2012 Total	2011 Total	2010 Total	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
Social Services Section	\$ 516,476	\$ 493,747	\$ 22,729	4.6%	\$ 493,747	\$ 439,747	\$ 513,120	\$ 513,120	\$ 505,527	\$ 496,110	\$ 491,565	\$ 484,239	\$ 467,156
Family Planning Sect	\$ 42,770	\$ 51,069	\$ (8,299)	-16.3%	\$ 46,468	\$ 52,700	\$ 51,320	\$ 41,531	\$ 40,018	\$ 35,183	\$ 34,133	\$ 29,258	\$ -
Early Periodic Screen	\$ 42,770	\$ 51,069	\$ (8,299)	-16.3%	\$ 46,468	\$ 52,700	\$ 51,039	\$ 40,891	\$ 40,018	\$ 33,297	\$ 39,087	\$ 25,685	\$ 45,161
Med Trans Services	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ 61,427	\$ 890,449	\$ 890,153	\$ 667,379	\$ 493,953	\$ 466,644	\$ 478,939	\$ 426,932
Adult Protective Serv	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Respite Care	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 602,016	\$ 595,885	\$ 6,131	1.0%	\$ 586,683	\$ 606,574	\$ 1,505,928	\$ 1,485,695	\$ 1,252,942	\$ 1,058,543	\$ 1,031,429	\$ 1,018,121	\$ 939,249

Sub Account	2014 Proposed Federal Share	2013 Federal Share	\$ Change	% Change	2012 Federal Share	2011 Federal Share	2010 Federal Share	2009 Total	2008 Federal Share	2007 Federal Share	2006 Federal Share	2005 Federal Share	2004 Federal Share
Social Services Section	\$ 387,357	\$ 370,310	\$ 17,047	4.6%	\$ 370,310	\$ 384,840	\$ 384,840	\$ 384,840	\$ 379,145	\$ 372,082	\$ 368,673	\$ 363,179	\$ 350,930
Family Planning Sect	\$ 38,493	\$ 45,962	\$ (7,469)	-16.3%	\$ 41,821	\$ 47,430	\$ 46,188	\$ 37,378	\$ 36,016	\$ 31,665	\$ 30,720	\$ 26,333	\$ -
Early Periodic Screen	\$ 21,385	\$ 25,534	\$ (4,149)	-16.2%	\$ 23,234	\$ 26,350	\$ 25,519	\$ 20,446	\$ 20,009	\$ 16,649	\$ 19,544	\$ 12,842	\$ 22,581
Med Trans Services	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ 61,427	\$ 890,449	\$ 890,153	\$ 667,379	\$ 493,953	\$ 466,644	\$ 478,939	\$ 426,392
Adult Protective Serv	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Respite Care	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 447,235	\$ 441,806	\$ 5,429	1.2%	\$ 435,365	\$ 520,047	\$ 1,346,996	\$ 1,332,817	\$ 1,102,549	\$ 914,349	\$ 885,581	\$ 881,293	\$ 799,903

Sub Account	2014 Proposed Local Share	2013 Local Share	\$ Change	% Change	2012 Local Share	2011 Local Share	2010 Local Share	2009 Total	2008 Local Share	2007 Local Share	2006 Local Share	2005 Local Share	2004 Local Share
Social Services Section	\$ 129,119	\$ 123,437	\$ 5,682	4.6%	\$ 123,437	\$ 108,907	\$ 128,280	\$ 128,280	\$ 126,382	\$ 124,027	\$ 122,891	\$ 121,060	\$ 116,226
Family Planning Sect	\$ 4,277	\$ 5,107	\$ (830)	-16.3%	\$ 4,647	\$ 5,270	\$ 5,132	\$ 4,153	\$ 4,002	\$ 3,518	\$ 3,413	\$ 2,926	\$ -
Early Periodic Screen	\$ 21,385	\$ 25,534	\$ (4,149)	-16.2%	\$ 23,234	\$ 26,350	\$ 25,519	\$ 20,446	\$ 20,009	\$ 16,649	\$ 19,544	\$ 12,842	\$ 22,580
Med Trans Services	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Protective Serv	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Respite Care	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 154,781	\$ 154,078	\$ 703	0.5%	\$ 151,318	\$ 140,527	\$ 158,931	\$ 152,879	\$ 150,393	\$ 144,194	\$ 145,848	\$ 136,828	\$ 138,806