

**SUSSEX COUNTY SOCIAL SERVICES BUDGET**

Account	2015 Proposed Total	2014 Total	\$ Change	% Change	2013 Total	2012 Total	2011 Total	2010 Total	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
Assistance Account	\$ 2,290,558	\$ 2,232,840	\$ 57,718	2.6%	\$ 2,430,502	\$ 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	\$ 3,220,567	\$ 3,113,916	\$ 106,651	3.4%	\$ 3,114,237	\$ 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	\$ 598,233	\$ 602,016	\$ (3,783)	-0.6%	\$ 595,885	\$ 586,683	\$ 660,394	\$ 1,505,927	\$ 1,485,696	\$ 1,252,941	\$ 1,058,543	\$ 1,031,428	\$ 1,018,121	\$ 908,709
<b>TOTAL</b>	<b>\$ 6,109,358</b>	<b>\$ 5,948,772</b>	<b>\$ 160,586</b>	<b>2.7%</b>	<b>\$ 6,140,624</b>	<b>\$ 6,622,875</b>	<b>\$ 6,371,433</b>	<b>\$ 6,857,175</b>	<b>\$ 6,570,483</b>	<b>\$ 5,988,569</b>	<b>\$ 5,904,313</b>	<b>\$ 5,776,705</b>	<b>\$ 5,549,393</b>	<b>\$ 4,636,235</b>

Account	2015 Proposed Federal Share	2014 Federal Share	\$ Change	% Change	2013 Federal Share	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	\$ 1,863,164	\$ 1,818,873	\$ 44,291	2.4%	\$ 1,981,264	\$ 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	\$ 2,212,166	\$ 2,168,911	\$ 43,255	2.0%	\$ 2,188,509	\$ 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	\$ 444,587	\$ 447,235	\$ (2,648)	-0.6%	\$ 441,806	\$ 435,365	\$ 519,867	\$ 1,346,996	\$ 1,332,816	\$ 1,102,549	\$ 914,349	\$ 885,581	\$ 881,923	\$ 799,903
<b>TOTAL FED SHARE</b>	<b>\$ 4,519,917</b>	<b>\$ 4,435,019</b>	<b>\$ 84,898</b>	<b>1.9%</b>	<b>\$ 4,611,579</b>	<b>\$ 5,087,403</b>	<b>\$ 4,862,046</b>	<b>\$ 5,383,865</b>	<b>\$ 5,228,173</b>	<b>\$ 4,695,884</b>	<b>\$ 4,613,117</b>	<b>\$ 4,330,922</b>	<b>\$ 4,203,522</b>	<b>\$ 3,366,721</b>

Account	2015 Proposed Local Share	2014 Local Share	\$ Change	% Change	2013 Local Share	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	\$ 427,934	\$ 413,967	\$ 13,967	3.4%	\$ 449,238	\$ 477,076	\$ 406,472	\$ 348,245	\$ 319,048	\$ 269,422	\$ 263,046	\$ 248,689	\$ 227,052	\$ 197,348
Administration Account	\$ 1,008,401	\$ 945,006	\$ 63,395	6.7%	\$ 925,729	\$ 907,077	\$ 962,388	\$ 966,134	\$ 870,382	\$ 872,869	\$ 883,956	\$ 1,051,247	\$ 982,621	\$ 963,360
Services Account	\$ 153,646	\$ 154,781	\$ (1,135)	-0.7%	\$ 154,078	\$ 151,318	\$ 140,527	\$ 158,931	\$ 152,879	\$ 150,392	\$ 144,194	\$ 145,848	\$ 136,828	\$ 108,806
<b>TOTAL LOCAL SHARE</b>	<b>\$ 1,589,981</b>	<b>\$ 1,513,754</b>	<b>\$ 76,227</b>	<b>5.0%</b>	<b>\$ 1,529,045</b>	<b>\$ 1,535,471</b>	<b>\$ 1,509,387</b>	<b>\$ 1,473,310</b>	<b>\$ 1,342,309</b>	<b>\$ 1,292,683</b>	<b>\$ 1,291,196</b>	<b>\$ 1,445,784</b>	<b>\$ 1,346,501</b>	<b>\$ 1,269,514</b>

Federal %	74.0%	74.6%			75.1%	76.8%	76.3%	78.5%	79.6%	78.4%	78.1%	75.0%	75.7%	72.6%
Local %	26.0%	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	2015 Proposed Total	2014 Total	\$ Change	% Change	2013 Total	2012 Total	2011 Total	2010 Total	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
TANF Expenditures	\$ 837,999	\$ 847,992	\$ (9,993)	-1.2%	\$ 980,698	\$ 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	\$ 837,999	\$ 847,992	\$ (9,993)	-1.2%	\$ 980,698	\$ 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	\$ 1,452,559	\$ 1,384,848	\$ 67,711	4.9%	\$ 1,449,804	\$ 1,444,726	\$ 1,209,847	\$ 1,038,393	\$ 1,028,252	\$ 878,611	\$ 827,621	\$ 790,149	\$ 756,516	\$ 693,652
<b>TOTAL</b>	<b>\$ 2,290,558</b>	<b>\$ 2,232,840</b>	<b>\$ 57,718</b>	<b>2.6%</b>	<b>\$ 2,430,502</b>	<b>\$ 2,932,831</b>	<b>\$ 2,483,360</b>	<b>\$ 2,188,141</b>	<b>\$ 2,343,481</b>	<b>\$ 2,110,214</b>	<b>\$ 2,160,017</b>	<b>\$ 1,963,345</b>	<b>\$ 1,785,454</b>	<b>\$ 1,207,129</b>

Sub Account	2015 Proposed Federal Share	2014 Federal Share	\$ Change	% Change	2013 Federal Share	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	\$ 773,745	\$ 780,237	\$ (6,492)	-0.8%	\$ 893,911	\$ 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	\$ 773,745	\$ 780,237	\$ (6,492)	-0.8%	\$ 893,911	\$ 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	\$ 1,089,419	\$ 1,038,636	\$ 50,783	4.9%	\$ 1,087,353	\$ 1,083,544	\$ 907,385	\$ 778,795	\$ 771,189	\$ 658,958	\$ 620,716	\$ 592,612	\$ 567,387	\$ 520,239
<b>TOTAL</b>	<b>\$ 1,863,164</b>	<b>\$ 1,818,873</b>	<b>\$ 44,291</b>	<b>2.4%</b>	<b>\$ 1,981,264</b>	<b>\$ 2,455,754</b>	<b>\$ 2,076,888</b>	<b>\$ 1,839,896</b>	<b>\$ 2,024,433</b>	<b>\$ 1,840,791</b>	<b>\$ 1,896,971</b>	<b>\$ 1,714,656</b>	<b>\$ 1,558,402</b>	<b>\$ 1,009,781</b>

Sub Account	2015 Proposed Local Share	2014 Local Share	\$ Change	% Change	2013 Local Share	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	\$ 64,524	\$ 67,755	\$ (3,231)	-4.8%	\$ 86,787	\$ 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	\$ 64,524	\$ 67,755	\$ (3,231)	-4.8%	\$ 86,787	\$ 115,895	\$ 104,010	\$ 88,647	\$ 61,985	\$ 49,769	\$ 56,141	\$ 51,152	\$ 37,923	\$ 23,935
SSI Assistance to Recipients	\$ 363,140	\$ 342,212	\$ 20,928	6.1%	\$ 362,541	\$ 361,181	\$ 302,462	\$ 259,598	\$ 257,063	\$ 219,653	\$ 206,905	\$ 197,537	\$ 189,129	\$ 173,413
<b>TOTAL</b>	<b>\$ 427,664</b>	<b>\$ 409,967</b>	<b>\$ 17,697</b>	<b>4.3%</b>	<b>\$ 449,328</b>	<b>\$ 477,076</b>	<b>\$ 406,472</b>	<b>\$ 348,245</b>	<b>\$ 319,048</b>	<b>\$ 269,422</b>	<b>\$ 263,046</b>	<b>\$ 248,689</b>	<b>\$ 227,052</b>	<b>\$ 197,348</b>

**SUSSEX COUNTY SOCIAL SERVICES BUDGET**  
Administration Account

Sub Account	2015 Proposed Total	2014 Total	\$ Change	% Change	2013 Total	2012 Total	2011 Total	2010 Total	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
IM Section - TANF	\$ 303,285	\$ 292,676	\$ 10,609	3.6%	\$ 304,607	\$ 331,302	\$ 289,360	\$ 284,426	\$ 236,494	\$ 216,866	\$ 207,824	\$ 195,817	\$ 200,875	\$ 198,488
Food Stamp Program	\$ 869,504	\$ 867,940	\$ 1,564	0.2%	\$ 929,894	\$ 979,244	\$ 1,009,757	\$ 893,894	\$ 582,147	\$ 599,050	\$ 514,325	\$ 738,700	\$ 657,067	\$ 507,344
Child Support/Paternity	\$ 633,246	\$ 614,471	\$ 18,775	3.1%	\$ 622,943	\$ 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)	\$ 231,830	\$ 229,929	\$ 1,901	0.8%	\$ 197,196	\$ 148,609	\$ 97,855	\$ 69,661	\$ 55,700	\$ 50,086	\$ 57,865	\$ 54,593	\$ 58,471	\$ 94,217
Home Energy Assist.	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Assistance	\$ 1,027,114	\$ 864,243	\$ 162,871	18.8%	\$ 924,492	\$ 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	\$ 57,533	\$ 115,035	\$ (57,502)	-50.0%	\$ 121,636	\$ 106,329	\$ 116,249	\$ 113,206	\$ 104,224	\$ 100,260	\$ 90,906	\$ 88,626	\$ 84,649	\$ 59,742
TANF Case Mgmt.	\$ 162,903	\$ 171,079	\$ (8,176)	-4.8%	\$ 143,920	\$ 120,817	\$ 100,750	\$ 100,527	\$ 117,715	\$ 96,410	\$ 104,873	\$ 85,116	\$ 90,009	\$ 89,459
TANF Employee Svcs	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Assistance	\$ 98,876	\$ 148,139	\$ (49,263)	-33.3%	\$ 144,253	\$ 158,123	\$ 179,511	\$ 175,440	\$ 186,605	\$ 172,653	\$ 172,849	\$ 139,437	\$ 176,051	\$ 139,235
Home Care Expansion	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GAFS/Case Mgmt	\$ 259,201	\$ 225,942	\$ 33,259	14.7%	\$ 190,036	\$ 159,084	\$ 132,370	\$ 185,658	\$ 234,372	\$ 111,849	\$ 226,659	\$ 72,184	\$ 141,602	\$ 68,710
Non-Matchable	\$ 111,680	\$ 118,269	\$ (6,589)	-5.6%	\$ 119,116	\$ 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	\$ 3,755,172	\$ 3,647,723	\$ 107,449	2.9%	\$ 3,698,093	\$ 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	\$ 534,609	\$ 533,805	\$ 804	0.2%	\$ 583,855	\$ 623,674	\$ 641,789	\$ 531,046	\$ 281,943	\$ 208,115	\$ 134,508	\$ 124,008	\$ 121,508	\$ (42,546)
<b>TOTAL</b>	<b>\$ 3,220,563</b>	<b>\$ 3,113,918</b>	<b>\$ 106,645</b>	<b>3.4%</b>	<b>\$ 3,114,238</b>	<b>\$ 3,103,361</b>	<b>\$ 3,227,679</b>	<b>\$ 3,163,108</b>	<b>\$ 2,741,306</b>	<b>\$ 2,625,414</b>	<b>\$ 2,686,112</b>	<b>\$ 2,781,932</b>	<b>\$ 2,745,817</b>	<b>\$ 2,605,489</b>

**SUSSEX COUNTY SOCIAL SERVICES BUDGET**  
Administration Account

Sub Account	2015 Proposed Federal Share	2014 Federal Share	\$ Change	% Change	2013 Federal Share	2012 Federal Share	2011 Federal Share	2010 Federal Share	2009 Federal Share	2008 Federal Share	2007 Federal Share	2006 Federal Share	2005 Federal Share	2004 Federal Share
IM Section - TANF	\$ 151,554	\$ 146,333	\$ 5,221	3.6%	\$ 152,206	\$ 165,629	\$ 144,554	\$ 142,213	\$ 118,247	\$ 108,433	\$ 103,912	\$ 97,909	\$ 100,437	\$ 99,244
Food Stamp Program	\$ 434,752	\$ 433,970	\$ 782	0.2%	\$ 464,947	\$ 489,622	\$ 504,878	\$ 446,947	\$ 291,073	\$ 299,525	\$ 257,162	\$ 369,350	\$ 328,534	\$ 253,672
Child Support/Paternity	\$ 417,943	\$ 405,551	\$ 12,392	3.1%	\$ 411,142	\$ 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)	\$ 115,915	\$ 114,964	\$ 951	0.8%	\$ 98,598	\$ 74,304	\$ 48,927	\$ 34,831	\$ 27,850	\$ 25,043	\$ 28,932	\$ 27,296	\$ 29,235	\$ 47,109
Home Energy Assist.	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Assistance	\$ 513,557	\$ 432,121	\$ 81,436	18.8%	\$ 462,246	\$ 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	\$ 57,533	\$ 115,035	\$ (57,502)	-50.0%	\$ 121,636	\$ 106,329	\$ 116,249	\$ 113,206	\$ 104,124	\$ 100,260	\$ 90,906	\$ 88,626	\$ 84,649	\$ 59,742
TANF Case Mgmt.	\$ 162,903	\$ 171,036	\$ (8,133)	-4.8%	\$ 143,673	\$ 120,703	\$ 100,586	\$ 100,527	\$ 117,715	\$ 96,410	\$ 104,873	\$ 85,116	\$ 90,009	\$ 89,459
TANF Employee Svcs	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Assistance	\$ 98,842	\$ 124,147	\$ (25,305)	-20.4%	\$ 144,150	\$ 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	\$ 259,169	\$ 225,753	\$ 33,416	14.8%	\$ 189,911	\$ 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	\$ 2,212,168	\$ 2,168,910	\$ 43,258	2.0%	\$ 2,188,509	\$ 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	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,212,168</b>	<b>\$ 2,168,910</b>	<b>\$ 43,258</b>	<b>2.0%</b>	<b>\$ 2,188,509</b>	<b>\$ 2,196,283</b>	<b>\$ 2,265,291</b>	<b>\$ 2,196,974</b>	<b>\$ 1,870,924</b>	<b>\$ 1,752,544</b>	<b>\$ 1,801,796</b>	<b>\$ 1,730,685</b>	<b>\$ 1,763,558</b>	<b>\$ 1,557,037</b>

**SUSSEX COUNTY SOCIAL SERVICES BUDGET**  
Administration Account

Sub Account	2015 Proposed Local Share	2014 Local Share	\$ Change	% Change	2013 Local Share	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	\$ 151,731	\$ 146,343	\$ 5,388	3.7%	\$ 152,401	\$ 165,673	\$ 144,806	\$ 142,213	\$ 118,247	\$ 108,433	\$ 103,912	\$ 97,909	\$ 100,437	\$ 99,244
Food Stamp Program	\$ 434,752	\$ 433,970	\$ 782	0.2%	\$ 464,947	\$ 489,622	\$ 504,878	\$ 446,947	\$ 291,073	\$ 299,525	\$ 257,162	\$ 369,350	\$ 328,534	\$ 253,672
Child Support/Paternity	\$ 215,304	\$ 208,920	\$ 6,384	3.1%	\$ 211,801	\$ 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)	\$ 115,915	\$ 114,964	\$ 951	0.8%	\$ 98,598	\$ 74,304	\$ 48,927	\$ 34,831	\$ 27,850	\$ 25,043	\$ 28,932	\$ 27,296	\$ 29,235	\$ 47,108
Home Energy Assist.	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Assistance	\$ 513,557	\$ 432,121	\$ 81,436	18.8%	\$ 462,246	\$ 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	\$ (43)		\$ 247	\$ 114	\$ 164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANF Employee Svcs	\$ 6	\$ -	\$ 6		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Assistance	\$ 34	\$ 23,992	\$ (23,958)		\$ 103	\$ 164	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home Care Expansion	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GAFS/Case Mgmt	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Matchable	\$ 32	\$ 189	\$ (157)	-83.1%	\$ 125	\$ 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	\$ 111,680	\$ 118,269	\$ (6,589)		\$ 119,116	\$ 108,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserved	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 1,543,011	\$ 1,478,811	\$ 64,200	4.3%	\$ 1,509,584	\$ 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	\$ 534,609	\$ 533,805	\$ 804	0.2%	\$ 623,674	\$ 623,674	\$ 641,789	\$ 531,046	\$ 281,943	\$ 208,115	\$ 134,508	\$ 124,008	\$ 121,508	\$ (42,546)
<b>TOTAL</b>	<b>\$ 1,008,402</b>	<b>\$ 945,006</b>	<b>\$ 63,396</b>	<b>6.7%</b>	<b>\$ 885,910</b>	<b>\$ 907,077</b>	<b>\$ 962,387</b>	<b>\$ 966,135</b>	<b>\$ 870,381</b>	<b>\$ 872,869</b>	<b>\$ 883,955</b>	<b>\$ 1,051,247</b>	<b>\$ 982,620</b>	<b>\$ 1,048,452</b>

## SUSSEX COUNTY SOCIAL SERVICES BUDGET

### Services Account

Sub Account	2015 Proposed Total	2014 Total	\$ Change	% Change	2013 Total	2012 Total	2011 Total	2010 Total	2009 Total	2008 Total	2007 Total	2006 Total	2005 Total	2004 Total
Social Services Secton	\$ 516,476	\$ 516,476	\$ -	0.0%	\$ 493,747	\$ 493,747	\$ 439,747	\$ 513,120	\$ 513,120	\$ 505,527	\$ 496,110	\$ 491,565	\$ 484,239	\$ 467,156
Family Planning Sect	\$ 40,879	\$ 42,770	\$ (1,891)	-4.4%	\$ 51,069	\$ 46,468	\$ 52,700	\$ 51,320	\$ 41,531	\$ 40,018	\$ 35,183	\$ 34,133	\$ 29,258	\$ -
Early Periodic Screen	\$ 40,879	\$ 42,770	\$ (1,891)	-4.4%	\$ 51,069	\$ 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	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 598,234</b>	<b>\$ 602,016</b>	<b>\$ (3,782)</b>	<b>-0.6%</b>	<b>\$ 595,885</b>	<b>\$ 586,683</b>	<b>\$ 606,574</b>	<b>\$ 1,505,928</b>	<b>\$ 1,485,695</b>	<b>\$ 1,252,942</b>	<b>\$ 1,058,543</b>	<b>\$ 1,031,429</b>	<b>\$ 1,018,121</b>	<b>\$ 939,249</b>

Sub Account	2015 Proposed Federal Share	2014 Federal Share	\$ Change	% Change	2013 Federal Share	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 Secton	\$ 387,357	\$ 387,357	\$ -	0.0%	\$ 370,310	\$ 370,310	\$ 384,840	\$ 384,840	\$ 384,840	\$ 379,145	\$ 372,082	\$ 368,673	\$ 363,179	\$ 350,930
Family Planning Sect	\$ 36,791	\$ 38,493	\$ (1,702)	-4.4%	\$ 45,962	\$ 41,821	\$ 47,430	\$ 46,188	\$ 37,378	\$ 36,016	\$ 31,665	\$ 30,720	\$ 26,333	\$ -
Early Periodic Screen	\$ 20,439	\$ 21,385	\$ (946)	-4.4%	\$ 25,534	\$ 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	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 444,587</b>	<b>\$ 447,235</b>	<b>\$ (2,648)</b>	<b>-0.6%</b>	<b>\$ 441,806</b>	<b>\$ 435,365</b>	<b>\$ 520,047</b>	<b>\$ 1,346,996</b>	<b>\$ 1,332,817</b>	<b>\$ 1,102,549</b>	<b>\$ 914,349</b>	<b>\$ 885,581</b>	<b>\$ 881,293</b>	<b>\$ 799,903</b>

Sub Account	2015 Proposed Local Share	2014 Local Share	\$ Change	% Change	2013 Local Share	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 Secton	\$ 129,119	\$ 129,119	\$ -	0.0%	\$ 123,437	\$ 123,437	\$ 108,907	\$ 128,280	\$ 128,280	\$ 126,382	\$ 124,027	\$ 122,891	\$ 121,060	\$ 116,226
Family Planning Sect	\$ 4,088	\$ 4,277	\$ (189)	-4.4%	\$ 5,107	\$ 4,647	\$ 5,270	\$ 5,132	\$ 4,153	\$ 4,002	\$ 3,518	\$ 3,413	\$ 2,926	\$ -
Early Periodic Screen	\$ 20,439	\$ 21,385	\$ (946)	-4.4%	\$ 25,534	\$ 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	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 153,646</b>	<b>\$ 154,781</b>	<b>\$ (1,135)</b>	<b>-0.7%</b>	<b>\$ 154,078</b>	<b>\$ 151,318</b>	<b>\$ 140,527</b>	<b>\$ 158,931</b>	<b>\$ 152,879</b>	<b>\$ 150,393</b>	<b>\$ 144,194</b>	<b>\$ 145,848</b>	<b>\$ 136,828</b>	<b>\$ 138,806</b>