

**CHILDREN, YOUTH & FAMILIES  
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Management Support Services</b>								
General Funds	126.2	128.2	158.2	<b>155.2</b>	9,776.7	10,851.0	13,406.3	<b>13,650.4</b>
Appropriated S/F	33.5	42.0	33.5	<b>33.5</b>	2,895.1	4,361.0	3,758.2	<b>3,758.2</b>
Non-Appropriated S/F	28.6	20.1	81.1	<b>81.1</b>	2,969.2	3,042.5	6,346.5	<b>6,346.5</b>
	188.3	190.3	272.8	<b>269.8</b>	15,641.0	18,254.5	23,511.0	<b>23,755.1</b>
<b>Child Mental Health Services</b>								
General Funds	182.6	181.6	189.6	<b>185.6</b>	20,433.2	21,476.2	23,283.7	<b>23,262.4</b>
Appropriated S/F	21.0	22.0	25.0	<b>25.0</b>	8,728.5	11,472.7	11,735.2	<b>11,735.2</b>
Non-Appropriated S/F	8.0	7.0	7.0	<b>7.0</b>	2,064.3	2,209.0	2,157.2	<b>2,157.2</b>
	211.6	210.6	221.6	<b>217.6</b>	31,226.0	35,157.9	37,176.1	<b>37,154.8</b>
<b>Youth Rehabilitative Services</b>								
General Funds	352.1	354.1	382.1	<b>380.1</b>	34,055.6	35,315.0	38,424.9	<b>37,225.1</b>
Appropriated S/F	21.0	22.5	22.0	<b>22.0</b>	2,003.2	3,667.3	2,191.1	<b>3,191.1</b>
Non-Appropriated S/F	15.0	13.5	7.5	<b>7.5</b>	2,124.1	1,977.8	1,840.6	<b>1,840.6</b>
	388.1	390.1	411.6	<b>409.6</b>	38,182.9	40,960.1	42,456.6	<b>42,256.8</b>
<b>Family Services</b>								
General Funds	303.0	303.0	288.0	<b>290.0</b>	29,657.9	29,894.3	30,656.2	<b>30,729.0</b>
Appropriated S/F	29.5	29.5	24.5	<b>24.5</b>	3,737.5	4,686.9	3,872.9	<b>3,872.9</b>
Non-Appropriated S/F	112.9	110.9	36.9	<b>36.9</b>	17,251.5	20,776.1	14,805.5	<b>14,805.5</b>
	445.4	443.4	349.4	<b>351.4</b>	50,646.9	55,357.3	49,334.6	<b>49,407.4</b>
<b>TOTAL</b>								
General Funds	963.9	966.9	1,017.9	<b>1,010.9</b>	93,923.4	97,536.5	105,771.1	<b>104,866.9</b>
Appropriated S/F	105.0	116.0	105.0	<b>105.0</b>	17,364.3	24,187.9	21,557.4	<b>22,557.4</b>
Non-Appropriated S/F	164.5	151.5	132.5	<b>132.5</b>	24,409.1	28,005.4	25,149.8	<b>25,149.8</b>
	1,233.4	1,234.4	1,255.4	<b>1,248.4</b>	135,696.8	149,729.8	152,478.3	<b>152,574.1</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.5	6,227.7		
Special Funds					0.5			
						6,227.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					93,922.9	103,764.2	105,771.1	<b>104,866.9</b>
Special Funds					41,773.9	52,193.3	46,707.2	<b>47,707.2</b>
					135,696.8	155,957.5	152,478.3	<b>152,574.1</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					93,922.9	103,764.2	105,771.1	<b>104,866.9</b>
Special Funds					41,773.9	52,193.3	46,707.2	<b>47,707.2</b>
					135,696.8	155,957.5	152,478.3	<b>152,574.1</b>
				( Reverted )	361.2			
				( Encumbered )	6,155.7			
				( Continuing )	72.0			

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
APPROPRIATION UNIT SUMMARY**

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Office of the Secretary</b>								
General Funds	21.0	23.0	23.0	<b>22.0</b>	1,542.3	2,357.9	1,919.5	<b>2,420.1</b>
Appropriated S/F	8.0	8.0	5.0	<b>5.0</b>	447.2	541.4	413.1	<b>413.1</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	429.7	388.5	388.5	<b>388.5</b>
	<u>33.0</u>	<u>35.0</u>	<u>32.0</u>	<b>31.0</b>	<u>2,419.2</u>	<u>3,287.8</u>	<u>2,721.1</u>	<b>3,221.7</b>
<b>Office of the Director</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	651.6	466.5	432.6	<b>427.4</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	766.0	741.9	113.3	<b>113.3</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<b>3.0</b>	<u>1,417.6</u>	<u>1,208.4</u>	<u>545.9</u>	<b>540.7</b>
<b>Fiscal Services</b>								
General Funds	20.7	20.7	20.7	<b>20.7</b>	947.9	1,074.6	1,092.2	<b>1,092.2</b>
Appropriated S/F	8.5	8.5	9.0	<b>9.0</b>	426.4	441.5	487.0	<b>487.0</b>
Non-Appropriated S/F	10.3	10.3	10.3	<b>10.3</b>	470.6	433.4	433.4	<b>433.4</b>
	<u>39.5</u>	<u>39.5</u>	<u>40.0</u>	<b>40.0</b>	<u>1,844.9</u>	<u>1,949.5</u>	<u>2,012.6</u>	<b>2,012.6</b>
<b>Planning &amp; Evaluation</b>								
General Funds	21.0	21.0	21.0	<b>21.0</b>	1,809.2	1,949.6	2,028.7	<b>1,997.4</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	313.6	357.3	1,056.3	<b>1,056.3</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	116.9	109.2	109.2	<b>109.2</b>
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<b>26.0</b>	<u>2,239.7</u>	<u>2,416.1</u>	<u>3,194.2</u>	<b>3,162.9</b>
<b>Human Resources</b>								
General Funds	13.0	13.0	13.0	<b>13.0</b>	770.2	817.8	873.4	<b>873.4</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	78.3	133.3	133.3	<b>133.3</b>
Non-Appropriated S/F					0.8			
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<b>15.0</b>	<u>849.3</u>	<u>951.1</u>	<u>1,006.7</u>	<b>1,006.7</b>
<b>Education Services</b>								
General Funds	41.5	41.5	46.5	<b>46.5</b>	3,060.2	3,275.0	3,714.5	<b>3,824.1</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	239.7	455.6	467.7	<b>467.7</b>
Non-Appropriated S/F					236.8	276.0	276.0	<b>276.0</b>
	<u>47.5</u>	<u>47.5</u>	<u>52.5</u>	<b>52.5</b>	<u>3,536.7</u>	<u>4,006.6</u>	<u>4,458.2</u>	<b>4,567.8</b>
<b>Management Info Systems</b>								
General Funds	7.0	7.0	20.0	<b>18.0</b>	995.3	909.6	2,221.1	<b>1,891.5</b>
Appropriated S/F	5.0	13.5	2.5	<b>2.5</b>	623.9	1,690.0	514.5	<b>514.5</b>
Non-Appropriated S/F	12.3	3.8	3.8	<b>3.8</b>	1,714.4	1,835.4	457.9	<b>457.9</b>
	<u>24.3</u>	<u>24.3</u>	<u>26.3</u>	<b>24.3</b>	<u>3,333.6</u>	<u>4,435.0</u>	<u>3,193.5</u>	<b>2,863.9</b>
<b>Prevention/Early Intervention</b>								
General Funds			12.0	<b>12.0</b>			1,124.3	<b>1,124.3</b>
Appropriated S/F			5.0	<b>5.0</b>			573.0	<b>573.0</b>
Non-Appropriated S/F			61.0	<b>61.0</b>			4,681.5	<b>4,681.5</b>
			<u>78.0</u>	<b>78.0</b>			<u>6,378.8</u>	<b>6,378.8</b>
<b>TOTAL</b>								
General Funds	126.2	128.2	158.2	<b>155.2</b>	9,776.7	10,851.0	13,406.3	<b>13,650.4</b>
Appropriated S/F	33.5	42.0	33.5	<b>33.5</b>	2,895.1	4,361.0	3,758.2	<b>3,758.2</b>
Non-Appropriated S/F	28.6	20.1	81.1	<b>81.1</b>	2,969.2	3,042.5	6,346.5	<b>6,346.5</b>
	<u>188.3</u>	<u>190.3</u>	<u>272.8</u>	<b>269.8</b>	<u>15,641.0</u>	<u>18,254.5</u>	<u>23,511.0</u>	<b>23,755.1</b>

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,319.1	1,237.8	1,370.4	1,407.6		-37.2		1,370.4
Appropriated S/F	298.7	388.8	275.5	455.3		-179.8		275.5
Non-Appropriated S/F	265.3	267.0	267.0	267.0				267.0
	<u>1,883.1</u>	<u>1,893.6</u>	<u>1,912.9</u>	<u>2,129.9</u>		<u>-217.0</u>		<u>1,912.9</u>
<b>Travel</b>								
General Funds	1.2	2.3	2.3	2.3				2.3
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	0.2							
	<u>4.9</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
<b>Contractual Services</b>								
General Funds	174.9	1,009.0	438.0	1,009.0	500.0	-571.0		938.0
Appropriated S/F	29.6	31.4	16.4	31.4		-15.0		16.4
Non-Appropriated S/F	139.9	116.5	116.5	116.5				116.5
	<u>344.4</u>	<u>1,156.9</u>	<u>570.9</u>	<u>1,156.9</u>	<u>500.0</u>	<u>-586.0</u>		<u>1,070.9</u>
<b>Supplies and Materials</b>								
General Funds	7.5	7.5	7.5	7.5				7.5
Appropriated S/F	7.6	7.0	7.0	7.0				7.0
Non-Appropriated S/F	3.4	5.0	5.0	5.0				5.0
	<u>18.5</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
<b>Debt Service</b>								
General Funds	39.6	1.3	1.3	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.6</u>	<u>1.3</u>	<u>1.3</u>	<u>1.9</u>				<u>1.9</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.9							
	<u>20.9</u>							
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	5.7	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>5.7</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
<b>Services Integration</b>								
General Funds								
Appropriated S/F	102.1	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
<b>Population Contingency</b>								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>TOTAL</b>								
General Funds	1,542.3	2,357.9	1,919.5	2,528.3	500.0	-608.2		2,420.1
Appropriated S/F	447.2	541.4	413.1	607.9		-194.8		413.1
Non-Appropriated S/F	429.7	388.5	388.5	388.5				388.5
	<u>2,419.2</u>	<u>3,287.8</u>	<u>2,721.1</u>	<u>3,524.7</u>	<u>500.0</u>	<u>-803.0</u>		<u>3,221.7</u>

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-3,502.1	532.8	413.1	413.1				413.1
Non-Appropriated S/F	5,189.6	388.5	388.5	388.5				388.5
	1,687.5	921.3	801.6	801.6				801.6
<b>POSITIONS</b>								
General Funds	21.0	23.0	23.0	23.0		-1.0		22.0
Appropriated S/F	8.0	8.0	5.0	8.0		-3.0		5.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	33.0	35.0	32.0	35.0		-4.0		31.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$18.3 to annualize the Interstate Compact Agreement.

\*Recommend inflation and volume adjustment of \$500.0 in Contractual Services for contracted provider agencies.

\* Recommend structural change to transfer Personnel Costs of (\$96.0) and (2.0) FTEs, and (\$179.8) ASF and (3.0) ASF FTEs to Child Mental Health Services, Managed Care Organization (37-04-10) to accommodate the Holistic Service Team.

\* Recommend structural change to transfer \$58.8 in Personnel Costs and 1.0 FTE from Family Services, Office of the Director (37-06-10) to provide administrative support.

\* Recommend structural change to transfer from Contractual Services (\$4.3) to Management Support Services, Prevention/Early Intervention (37-01-60); (\$108.8) to Child Mental Health Services, Periodic Treatment (37-04-30); (\$114.4) to Child Mental Health Services, 24 Hour Treatment (37-04-40); (\$112.4) to Youth Rehabilitative Services, Community Services (37-05-30); (\$67.0) to Youth Rehabilitative Services, Secure Care (37-05-50); (\$13.3) to Family Services, Office of the Director (37-06-10) and (\$140.8) to Family Services, Intervention/Treatment (37-06-40) to cover contract inflation.

\* Recommend structural change to transfer (\$10.0) and (\$15.0) ASF in Contractual Services to Child Mental Health Services, Managed Care Organization (37-04-10) to accommodate the Holistic Service Team.

\*Do not recommend enhancement of 1.0 FTE to replace a seasonal position.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-15 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	291.9	248.9	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	291.9	248.9	250.0	250.0				250.0
<b>Travel</b>								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F	3.3	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	4.5	4.5	4.5	4.5				4.5
<b>Contractual Services</b>								
General Funds	107.6	94.4	69.4	94.4		-25.0		69.4
Appropriated S/F	631.8	628.6		628.6		-628.6		
Non-Appropriated S/F								
	739.4	723.0	69.4	723.0		-653.6		69.4
<b>Supplies and Materials</b>								
General Funds	13.8	11.7	1.7	11.7		-10.0		1.7
Appropriated S/F	3.1	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	16.9	15.3	5.3	15.3		-10.0		5.3
<b>Debt Service</b>								
General Funds	167.7	110.3	110.3	105.1				105.1
Appropriated S/F								
Non-Appropriated S/F								
	167.7	110.3	110.3	105.1				105.1
<b>Other Items</b>								
General Funds	43.4							
Appropriated S/F	123.0							
Non-Appropriated S/F								
	166.4							
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	4.8	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	4.8	6.4	6.4	6.4				6.4
<b>Maintenance &amp; Restoration</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
<b>1st Quality Fund</b>								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							
<b>TOTAL</b>								
General Funds	651.6	466.5	432.6	462.4		-35.0		427.4
Appropriated S/F	766.0	741.9	113.3	741.9		-628.6		113.3
Non-Appropriated S/F								
	1,417.6	1,208.4	545.9	1,204.3		-663.6		540.7

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

**37-01-15**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	732.1	741.9	113.3	113.3				<b>113.3</b>
Non-Appropriated S/F								
	<u>732.1</u>	<u>741.9</u>	<u>113.3</u>	<u>113.3</u>				<u><b>113.3</b></u>
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change to transfer (\$25.0) and (\$628.6) ASF in Contractual Services and (\$10.0) in Supplies and Materials to Management Support Services, Planning and Evaluation (37-01-25) to consolidate appropriations used for facilities and maintenance.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
FISCAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	897.7	1,026.3	1,043.9	1,043.9				1,043.9
Appropriated S/F	373.3	385.5	431.0	397.4		33.6		431.0
Non-Appropriated S/F	363.4	304.1	304.1	304.1				304.1
	<u>1,634.4</u>	<u>1,715.9</u>	<u>1,779.0</u>	<u>1,745.4</u>		<u>33.6</u>		<u>1,779.0</u>
<b>Travel</b>								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	3.3	3.5	3.5	3.5				3.5
Non-Appropriated S/F	7.6							
	<u>11.1</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Contractual Services</b>								
General Funds	40.6	38.0	38.0	38.0				38.0
Appropriated S/F	3.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	99.6	99.4	99.4	99.4				99.4
	<u>143.3</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
<b>Supplies and Materials</b>								
General Funds	7.5	7.6	7.6	7.6				7.6
Appropriated S/F	4.6	4.5	4.5	4.5				4.5
Non-Appropriated S/F		29.9	29.9	29.9				29.9
	<u>12.1</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
<b>Capital Outlay</b>								
General Funds	1.9	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	42.1	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>42.1</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>TOTAL</b>								
General Funds	947.9	1,074.6	1,092.2	1,092.2				1,092.2
Appropriated S/F	426.4	441.5	487.0	453.4		33.6		487.0
Non-Appropriated S/F	470.6	433.4	433.4	433.4				433.4
	<u>1,844.9</u>	<u>1,949.5</u>	<u>2,012.6</u>	<u>1,979.0</u>		<u>33.6</u>		<u>2,012.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	421.9	434.9	487.0	487.0				487.0
Non-Appropriated S/F	474.1	433.4	433.4	433.4				433.4
	<u>896.0</u>	<u>868.3</u>	<u>920.4</u>	<u>920.4</u>				<u>920.4</u>
<b>POSITIONS</b>								
General Funds	20.7	20.7	20.7	20.7				20.7
Appropriated S/F	8.5	8.5	9.0	8.5		0.5		9.0
Non-Appropriated S/F	10.3	10.3	10.3	10.3				10.3
	<u>39.5</u>	<u>39.5</u>	<u>40.0</u>	<u>39.5</u>		<u>0.5</u>		<u>40.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change to transfer \$33.6 ASF in Personnel Costs and 0.5 FTE from Family Services, Intervention Treatment (37-06-40) to adjust the state share of the accountant position supporting the MIS unit.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
FISCAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

**37-01-20**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
PLANNING & EVALUATION  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-25 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,016.8	1,008.7	1,021.5	1,021.5				1,021.5
Appropriated S/F	167.4	215.6	286.0	286.0				286.0
Non-Appropriated S/F	114.8	103.7	103.7	103.7				103.7
	<u>1,299.0</u>	<u>1,328.0</u>	<u>1,411.2</u>	<u>1,411.2</u>				<u>1,411.2</u>
<b>Travel</b>								
General Funds	0.9	0.8	0.8	0.8				0.8
Appropriated S/F	5.3	6.4	6.4	6.4				6.4
Non-Appropriated S/F	<u>6.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Contractual Services</b>								
General Funds	688.3	852.7	909.0	852.7		25.0		877.7
Appropriated S/F	79.2	77.6	706.2	77.6		628.6		706.2
Non-Appropriated S/F	2.1	3.5	3.5	3.5				3.5
	<u>769.6</u>	<u>933.8</u>	<u>1,618.7</u>	<u>933.8</u>		<u>653.6</u>		<u>1,587.4</u>
<b>Supplies and Materials</b>								
General Funds	103.2	87.4	97.4	87.4		10.0		97.4
Appropriated S/F	11.8	11.8	11.8	11.8				11.8
Non-Appropriated S/F	<u>115.0</u>	<u>99.2</u>	<u>109.2</u>	<u>99.2</u>		<u>10.0</u>		<u>109.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
		<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	49.9	38.9	38.9	38.9				38.9
Non-Appropriated S/F	<u>49.9</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>TOTAL</b>								
General Funds	1,809.2	1,949.6	2,028.7	1,962.4		35.0		1,997.4
Appropriated S/F	313.6	357.3	1,056.3	427.7		628.6		1,056.3
Non-Appropriated S/F	116.9	109.2	109.2	109.2				109.2
	<u>2,239.7</u>	<u>2,416.1</u>	<u>3,194.2</u>	<u>2,499.3</u>		<u>663.6</u>		<u>3,162.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	306.1	353.4	1,056.3	1,056.3				1,056.3
Non-Appropriated S/F	116.8	109.2	109.2	109.2				109.2
	<u>422.9</u>	<u>462.6</u>	<u>1,165.5</u>	<u>1,165.5</u>				<u>1,165.5</u>
<b>POSITIONS</b>								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Do not recommend inflation and volume adjustment of \$31.3 in Contractual Services for lease adjustments.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
PLANNING & EVALUATION  
INTERNAL PROGRAM UNIT SUMMARY**

**37-01-25**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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\*Recommend structural change to transfer \$25.0 and \$628.6 ASF in Contractual Services and \$10.0 in Supplies and Materials from Management Support Services, Office of the Director (37-01-15) to consolidate appropriations used for facilities and maintenance.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	694.4	702.4	758.0	758.0				758.0
Appropriated S/F	34.7	73.3	73.3	73.3				73.3
Non-Appropriated S/F								
	729.1	775.7	831.3	831.3				831.3
<b>Travel</b>								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.1	1.1	1.1				1.1
<b>Contractual Services</b>								
General Funds	70.2	107.4	107.4	107.4				107.4
Appropriated S/F								
Non-Appropriated S/F	0.8							
	71.0	107.4	107.4	107.4				107.4
<b>Supplies and Materials</b>								
General Funds	4.5	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	4.5	4.6	4.6	4.6				4.6
<b>Capital Outlay</b>								
General Funds		2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
		2.3	2.3	2.3				2.3
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	43.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	43.6	60.0	60.0	60.0				60.0
<b>TOTAL</b>								
General Funds	770.2	817.8	873.4	873.4				873.4
Appropriated S/F	78.3	133.3	133.3	133.3				133.3
Non-Appropriated S/F	0.8							
	849.3	951.1	1,006.7	1,006.7				1,006.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	125.3	131.9	133.3	133.3				133.3
Non-Appropriated S/F								
	125.3	131.9	133.3	133.3				133.3
<b>POSITIONS</b>								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				15.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2005 level of service.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

**37-01-30**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
EDUCATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	2,974.3	3,180.9	3,586.4	3,460.4		175.8	59.8	3,696.0
Appropriated S/F	159.4	384.0	396.1	396.1				396.1
Non-Appropriated S/F	33.1							
	<u>3,166.8</u>	<u>3,564.9</u>	<u>3,982.5</u>	<u>3,856.5</u>		<u>175.8</u>	<u>59.8</u>	<u>4,092.1</u>
<b>Travel</b>								
General Funds	1.4	1.4	1.7	1.4		0.2	0.1	1.7
Appropriated S/F	1.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.2							
	<u>4.7</u>	<u>3.4</u>	<u>3.7</u>	<u>3.4</u>		<u>0.2</u>	<u>0.1</u>	<u>3.7</u>
<b>Contractual Services</b>								
General Funds	31.9	29.7	42.2	29.7		6.0	6.5	42.2
Appropriated S/F	35.2	31.6	31.6	31.6				31.6
Non-Appropriated S/F	135.4	67.4	67.4	67.4				67.4
	<u>202.5</u>	<u>128.7</u>	<u>141.2</u>	<u>128.7</u>		<u>6.0</u>	<u>6.5</u>	<u>141.2</u>
<b>Supplies and Materials</b>								
General Funds	44.3	45.5	66.7	45.5		10.8	10.4	66.7
Appropriated S/F	44.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F	63.7	149.7	149.7	149.7				149.7
	<u>152.0</u>	<u>233.2</u>	<u>254.4</u>	<u>233.2</u>		<u>10.8</u>	<u>10.4</u>	<u>254.4</u>
<b>Capital Outlay</b>								
General Funds	8.3	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	1.9	58.9	58.9	58.9				58.9
	<u>10.2</u>	<u>76.4</u>	<u>76.4</u>	<u>76.4</u>				<u>76.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
<b>TOTAL</b>								
General Funds	3,060.2	3,275.0	3,714.5	3,554.5		192.8	76.8	3,824.1
Appropriated S/F	239.7	455.6	467.7	467.7				467.7
Non-Appropriated S/F	236.8	276.0	276.0	276.0				276.0
	<u>3,536.7</u>	<u>4,006.6</u>	<u>4,458.2</u>	<u>4,298.2</u>		<u>192.8</u>	<u>76.8</u>	<u>4,567.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	434.1	450.0	467.7	467.7				467.7
Non-Appropriated S/F	236.4	276.0	276.0	276.0				276.0
	<u>670.5</u>	<u>726.0</u>	<u>743.7</u>	<u>743.7</u>				<u>743.7</u>
<b>POSITIONS</b>								
General Funds	41.5	41.5	46.5	45.5			1.0	46.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>47.5</u>	<u>47.5</u>	<u>52.5</u>	<u>51.5</u>			<u>1.0</u>	<u>52.5</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$87.7 in Personnel Costs and 4.0 FTEs to annualize the Grace/Snowden initiative.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
EDUCATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

**37-01-40**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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\*Recommend structural change to transfer \$175.8 in Personnel Costs; \$0.2 in Travel; \$6.0 in Contractual Services; and \$10.8 in Supplies and Materials from Youth Rehabilitative Services, Community Services (37-05-30) to accommodate the balance of the Grace/Snowden initiative as authorized in the Fiscal Year 2005 Budget Act.

\*Recommend enhancement of \$59.8 in Personnel Costs and 1.0 FTE; \$0.1 in Travel; \$6.5 in Contractual Services; and \$10.4 in Supplies and Materials to support the Day Treatment initiative in Child Mental Health Services.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
MANAGEMENT INFO SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	421.1	425.8	1,185.2	855.6				855.6
Appropriated S/F	285.5	833.0	209.6	209.6				209.6
Non-Appropriated S/F	703.0	620.0	221.3	221.3				221.3
	<u>1,409.6</u>	<u>1,878.8</u>	<u>1,616.1</u>	<u>1,286.5</u>				<u>1,286.5</u>
<b>Travel</b>								
General Funds	1.1	1.1	2.6	2.6				2.6
Appropriated S/F	0.9	2.5	1.0	1.0				1.0
Non-Appropriated S/F	0.1	4.6	0.6	0.6				0.6
	<u>2.1</u>	<u>8.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
<b>Contractual Services</b>								
General Funds	104.2	104.2	646.3	646.3				646.3
Appropriated S/F	290.1	795.9	253.8	253.8				253.8
Non-Appropriated S/F	771.1	976.2	225.1	225.1				225.1
	<u>1,165.4</u>	<u>1,876.3</u>	<u>1,125.2</u>	<u>1,125.2</u>				<u>1,125.2</u>
<b>Supplies and Materials</b>								
General Funds	10.7	12.2	20.7	20.7				20.7
Appropriated S/F		8.5						
Non-Appropriated S/F	33.9	49.0	3.7	3.7				3.7
	<u>44.6</u>	<u>69.7</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
<b>Capital Outlay</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	206.2	185.6	7.2	7.2				7.2
	<u>230.2</u>	<u>209.6</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
<b>Agency Operations</b>								
General Funds								
Appropriated S/F	27.4	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>27.4</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
<b>MIS Development</b>								
General Funds	454.2	362.3	362.3	362.3				362.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>454.2</u>	<u>362.3</u>	<u>362.3</u>	<u>362.3</u>				<u>362.3</u>
<b>TOTAL</b>								
General Funds	995.3	909.6	2,221.1	1,891.5				1,891.5
Appropriated S/F	623.9	1,690.0	514.5	514.5				514.5
Non-Appropriated S/F	1,714.4	1,835.4	457.9	457.9				457.9
	<u>3,333.6</u>	<u>4,435.0</u>	<u>3,193.5</u>	<u>2,863.9</u>				<u>2,863.9</u>
<b>IPU REVENUES</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	599.7	616.7	514.5	514.5				514.5
Non-Appropriated S/F	1,714.1	1,835.4	457.9	457.9				457.9
	<u>2,313.8</u>	<u>2,453.1</u>	<u>973.4</u>	<u>973.4</u>				<u>973.4</u>

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
MANAGEMENT INFO SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY**

**37-01-50**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds	7.0	7.0	20.0	18.0				<b>18.0</b>
Appropriated S/F	5.0	13.5	2.5	2.5				<b>2.5</b>
Non-Appropriated S/F	12.3	3.8	3.8	3.8				<b>3.8</b>
	<u>24.3</u>	<u>24.3</u>	<u>26.3</u>	<u>24.3</u>				<b><u>24.3</u></b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$329.6 and (\$659.2) ASF in Personnel Costs and 11.0 FTEs and (11.0) ASF FTEs; \$1.5 and (\$1.5) ASF in Travel; \$542.1 and (\$542.1) ASF in Contractual Services; and \$8.5 and (\$8.5) ASF in Supplies and Materials to replace reduced ASF authority. Do not recommend base adjustment of \$329.6 in Personnel Costs to replace reduced ASF authority.

\*Do not recommend 2.0 FTEs to replace existing casual/seasonal positions at the MIS Help Desk.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
PREVENTION/EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

37-01-60 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds			713.5			713.5		713.5
Appropriated S/F			329.7			329.7		329.7
Non-Appropriated S/F			3,030.2			3,030.2		3,030.2
			<u>4,073.4</u>			<u>4,073.4</u>		<u>4,073.4</u>
<b>Travel</b>								
General Funds			1.0			1.0		1.0
Appropriated S/F			1.2			1.2		1.2
Non-Appropriated S/F			5.0			5.0		5.0
			<u>7.2</u>			<u>7.2</u>		<u>7.2</u>
<b>Contractual Services</b>								
General Funds			402.5			402.5		402.5
Appropriated S/F			130.3			130.3		130.3
Non-Appropriated S/F			1,527.5			1,527.5		1,527.5
			<u>2,060.3</u>			<u>2,060.3</u>		<u>2,060.3</u>
<b>Supplies and Materials</b>								
General Funds			7.3			7.3		7.3
Appropriated S/F			1.8			1.8		1.8
Non-Appropriated S/F			118.8			118.8		118.8
			<u>127.9</u>			<u>127.9</u>		<u>127.9</u>
<b>Tobacco Prevention Programs For Youth</b>								
General Funds								
Appropriated S/F			110.0			110.0		110.0
Non-Appropriated S/F								
			<u>110.0</u>			<u>110.0</u>		<u>110.0</u>
<b>TOTAL</b>								
General Funds			1,124.3			1,124.3		1,124.3
Appropriated S/F			573.0			573.0		573.0
Non-Appropriated S/F			4,681.5			4,681.5		4,681.5
			<u>6,378.8</u>			<u>6,378.8</u>		<u>6,378.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F			573.0			573.0		573.0
Non-Appropriated S/F			4,681.5			4,681.5		4,681.5
			<u>5,254.5</u>			<u>5,254.5</u>		<u>5,254.5</u>
<b>POSITIONS</b>								
General Funds			12.0			12.0		12.0
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F			61.0			61.0		61.0
			<u>78.0</u>			<u>78.0</u>		<u>78.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change to transfer \$713.5 and \$247.8 ASF in Personnel Costs and 12.0 FTEs, 4.0 ASF FTEs and 61.0 NSF FTEs; \$1.0 and \$1.2 ASF in Travel; \$398.2 and \$130.3 ASF in Contractual Services; \$7.3 and \$1.8 ASF in Supplies and Materials to restructure Family Services, Prevention/Early Intervention (37-06-20) to Management Support Services (37-01-60).

\*Recommend structural change to transfer \$81.9 ASF in Personnel Costs and 1.0 FTE from Family Services, Intervention/Treatment to correct the ASF budget.

**CHILDREN, YOUTH & FAMILIES  
MANAGEMENT SUPPORT SERVICES  
PREVENTION/EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

**37-01-60**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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\*Recommend structural change to transfer \$4.3 in Contractual Services from Management Support Services, Office of Secretary (37-01-10) to cover inflation increases for Prevention/Early Intervention contracts.

\*Recommend structural change to transfer \$110.0 ASF in Tobacco Prevention Programs for Youth to restructure Family Services, Prevention/Early Intervention (37-06-20) to Management Support Services (37-01-60).

**CHILDREN, YOUTH & FAMILIES  
CHILD MENTAL HEALTH SERVICES  
APPROPRIATION UNIT SUMMARY**

37-04-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Managed Care Organization</b>								
General Funds	78.1	79.1	87.1	<b>83.1</b>	5,105.6	4,907.1	5,557.0	<b>5,557.0</b>
Appropriated S/F	21.0	22.0	25.0	<b>25.0</b>	1,336.1	1,550.6	1,813.1	<b>1,813.1</b>
Non-Appropriated S/F	8.0	7.0	7.0	<b>7.0</b>	1,292.5	1,553.0	1,501.6	<b>1,501.6</b>
	<u>107.1</u>	<u>108.1</u>	<u>119.1</u>	<b>115.1</b>	<u>7,734.2</u>	<u>8,010.7</u>	<u>8,871.7</u>	<b>8,871.7</b>
<b>Periodic Treatment</b>								
General Funds	37.5	35.5	35.5	<b>35.5</b>	6,711.2	8,670.9	9,199.0	<b>9,306.7</b>
Appropriated S/F					3,389.7	3,709.3	3,709.3	<b>3,709.3</b>
Non-Appropriated S/F					720.4	615.0	614.6	<b>614.6</b>
	<u>37.5</u>	<u>35.5</u>	<u>35.5</u>	<b>35.5</b>	<u>10,821.3</u>	<u>12,995.2</u>	<u>13,522.9</u>	<b>13,630.6</b>
<b>24 Hour Treatment</b>								
General Funds	67.0	67.0	67.0	<b>67.0</b>	8,616.4	7,898.2	8,527.7	<b>8,398.7</b>
Appropriated S/F					4,002.7	6,212.8	6,212.8	<b>6,212.8</b>
Non-Appropriated S/F					51.4	41.0	41.0	<b>41.0</b>
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<b>67.0</b>	<u>12,670.5</u>	<u>14,152.0</u>	<u>14,781.5</u>	<b>14,652.5</b>
<b>TOTAL</b>								
General Funds	182.6	181.6	189.6	<b>185.6</b>	20,433.2	21,476.2	23,283.7	<b>23,262.4</b>
Appropriated S/F	21.0	22.0	25.0	<b>25.0</b>	8,728.5	11,472.7	11,735.2	<b>11,735.2</b>
Non-Appropriated S/F	8.0	7.0	7.0	<b>7.0</b>	2,064.3	2,209.0	2,157.2	<b>2,157.2</b>
	<u>211.6</u>	<u>210.6</u>	<u>221.6</u>	<b>217.6</b>	<u>31,226.0</u>	<u>35,157.9</u>	<u>37,176.1</u>	<b>37,154.8</b>

**CHILDREN, YOUTH & FAMILIES  
CHILD MENTAL HEALTH SERVICES  
MANAGED CARE ORGANIZATION  
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	4,425.6	4,565.0	5,204.9	5,004.6		200.3		5,204.9
Appropriated S/F	971.8	1,268.3	1,515.8	1,336.0		179.8		1,515.8
Non-Appropriated S/F	388.6	429.8	378.4	378.4				378.4
	<u>5,786.0</u>	<u>6,263.1</u>	<u>7,099.1</u>	<u>6,719.0</u>		<u>380.1</u>		<u>7,099.1</u>
<b>Travel</b>								
General Funds	4.2	4.3	4.3	4.3				4.3
Appropriated S/F	6.3	8.4	8.4	8.4				8.4
Non-Appropriated S/F	17.0	32.5	32.5	32.5				32.5
	<u>27.5</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
<b>Contractual Services</b>								
General Funds	302.2	279.9	289.9	279.9		10.0		289.9
Appropriated S/F	336.9	233.2	248.2	233.2		15.0		248.2
Non-Appropriated S/F	869.5	1,058.7	1,058.7	1,058.7				1,058.7
	<u>1,508.6</u>	<u>1,571.8</u>	<u>1,596.8</u>	<u>1,571.8</u>		<u>25.0</u>		<u>1,596.8</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
<b>Supplies and Materials</b>								
General Funds	48.2	55.9	55.9	55.9				55.9
Appropriated S/F	8.4	22.7	22.7	22.7				22.7
Non-Appropriated S/F	16.2	32.0	32.0	32.0				32.0
	<u>72.8</u>	<u>110.6</u>	<u>110.6</u>	<u>110.6</u>				<u>110.6</u>
<b>Capital Outlay</b>								
General Funds	0.5	2.0	2.0	2.0				2.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>0.9</u>							
<b>MIS Maintenance</b>								
General Funds								
Appropriated S/F	12.7	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>12.7</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Drug Court</b>								
General Funds	324.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>324.9</u>							
<b>TOTAL</b>								
General Funds	5,105.6	4,907.1	5,557.0	5,346.7		210.3		5,557.0
Appropriated S/F	1,336.1	1,550.6	1,813.1	1,618.3		194.8		1,813.1
Non-Appropriated S/F	1,292.5	1,553.0	1,501.6	1,501.6				1,501.6
	<u>7,734.2</u>	<u>8,010.7</u>	<u>8,871.7</u>	<u>8,466.6</u>		<u>405.1</u>		<u>8,871.7</u>

**CHILDREN, YOUTH & FAMILIES  
CHILD MENTAL HEALTH SERVICES  
MANAGED CARE ORGANIZATION  
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,498.3	1,606.0	1,813.1	1,813.1				1,813.1
Non-Appropriated S/F	1,291.8	1,533.0	1,501.6	1,501.6				1,501.6
	<u>2,790.1</u>	<u>3,139.0</u>	<u>3,314.7</u>	<u>3,314.7</u>				<u>3,314.7</u>
<b>POSITIONS</b>								
General Funds	78.1	79.1	87.1	79.1		4.0		83.1
Appropriated S/F	21.0	22.0	25.0	22.0		3.0		25.0
Non-Appropriated S/F	8.0	7.0	7.0	7.0				7.0
	<u>107.1</u>	<u>108.1</u>	<u>119.1</u>	<u>108.1</u>		<u>7.0</u>		<u>115.1</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change to transfer \$96.0 and 179.8 ASF in Personnel Costs and 2.0 FTEs and 3.0 ASF FTEs, and \$10.0 and \$15.0 ASF in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) to move the Holistic Service Team to Child Mental Health Services.

\*Recommend structural change to transfer \$104.3 in Personnel Costs and 2.0 FTEs from Family Services, Prevention/Early Intervention (37-06-20) to accommodate the Holistic Service Team.

\*Do not recommend enhancement of 4.0 FTEs to replace existing casual/seasonal positions.

**CHILDREN, YOUTH & FAMILIES  
CHILD MENTAL HEALTH SERVICES  
PERIODIC TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

37-04-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,771.4	2,027.1	2,046.4	2,046.4				2,046.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,771.4</u>	<u>2,027.1</u>	<u>2,046.4</u>	<u>2,046.4</u>				<u>2,046.4</u>
<b>Travel</b>								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>3.8</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	4,583.8	6,480.6	6,989.4	6,710.6		108.8	275.0	7,094.4
Appropriated S/F	3,389.7	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	714.7	615.0	614.6	614.6				614.6
	<u>8,688.2</u>	<u>10,804.9</u>	<u>11,313.3</u>	<u>11,034.5</u>		<u>108.8</u>	<u>275.0</u>	<u>11,418.3</u>
<b>Energy</b>								
General Funds	106.0	136.0	136.0	136.0	2.7			138.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.0</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	<u>2.7</u>			<u>138.7</u>
<b>Supplies and Materials</b>								
General Funds	25.3	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>27.2</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
<b>Transportation</b>								
General Funds	224.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>224.7</u>							
<b>TOTAL</b>								
General Funds	6,711.2	8,670.9	9,199.0	8,920.2	2.7	108.8	275.0	9,306.7
Appropriated S/F	3,389.7	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	720.4	615.0	614.6	614.6				614.6
	<u>10,821.3</u>	<u>12,995.2</u>	<u>13,522.9</u>	<u>13,244.1</u>	<u>2.7</u>	<u>108.8</u>	<u>275.0</u>	<u>13,630.6</u>
<b>IPU REVENUES</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	2,792.3	3,683.8	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	706.1	615.0	614.6	614.6				614.6
	<u>3,498.4</u>	<u>4,299.8</u>	<u>4,324.9</u>	<u>4,324.9</u>				<u>4,324.9</u>
<b>POSITIONS</b>								
General Funds	37.5	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.5</u>	<u>35.5</u>	<u>35.5</u>	<u>35.5</u>				<u>35.5</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$230.0 in Contractual Services from Public Education, Pupil Transportation (95-04-01) for transportation costs for Terry Center students.

**CHILDREN, YOUTH & FAMILIES  
CHILD MENTAL HEALTH SERVICES  
PERIODIC TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

37-04-30

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
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\*Recommend structural change to transfer \$108.8 in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) for inflation increases.

\*Recommend enhancement of \$200.0 in Contractual Services for Behavioral Health Assessments for Foster Care Initiative and \$75.0 in Contractual Services for additional mental health outpatient service. Do not recommend an additional enhancement of \$125.0 in Contractual Services for additional mental health outpatient service.

**CHILDREN, YOUTH & FAMILIES  
CHILD MENTAL HEALTH SERVICES  
24 HOUR TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	4,001.7	3,987.5	4,292.6	4,292.6				4,292.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,001.7</u>	<u>3,987.5</u>	<u>4,292.6</u>	<u>4,292.6</u>				<u>4,292.6</u>
<b>Travel</b>								
General Funds	5.6	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Contractual Services</b>								
General Funds	4,388.2	3,664.7	3,989.1	3,664.7		114.4	80.0	3,859.1
Appropriated S/F	4,001.6	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	5.7							
	<u>8,395.5</u>	<u>9,877.5</u>	<u>10,201.9</u>	<u>9,877.5</u>		<u>114.4</u>	<u>80.0</u>	<u>10,071.9</u>
<b>Energy</b>								
General Funds	40.3	53.2	53.2	54.2				54.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.3</u>	<u>53.2</u>	<u>53.2</u>	<u>54.2</u>				<u>54.2</u>
<b>Supplies and Materials</b>								
General Funds	160.5	178.1	178.1	178.1				178.1
Appropriated S/F	1.1							
Non-Appropriated S/F	45.7	41.0	41.0	41.0				41.0
	<u>207.3</u>	<u>219.1</u>	<u>219.1</u>	<u>219.1</u>				<u>219.1</u>
<b>Capital Outlay</b>								
General Funds	20.1	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.1</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>TOTAL</b>								
General Funds	8,616.4	7,898.2	8,527.7	8,204.3		114.4	80.0	8,398.7
Appropriated S/F	4,002.7	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	51.4	41.0	41.0	41.0				41.0
	<u>12,670.5</u>	<u>14,152.0</u>	<u>14,781.5</u>	<u>14,458.1</u>		<u>114.4</u>	<u>80.0</u>	<u>14,652.5</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	3,832.3	6,112.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	50.2	43.0	41.0	41.0				41.0
	<u>3,882.6</u>	<u>6,155.8</u>	<u>6,253.8</u>	<u>6,253.8</u>				<u>6,253.8</u>
<b>POSITIONS</b>								
General Funds	67.0	67.0	67.0	67.0				67.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change to transfer \$114.4 in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) for inflation increases.

**CHILDREN, YOUTH & FAMILIES  
CHILD MENTAL HEALTH SERVICES  
24 HOUR TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-40</b>								
<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>

\*Recommend enhancement of \$80.0 to fund the Day Treatment for Southern Delaware initiative. Do not recommend an additional enhancement of \$130.0 to fund the Day Treatment for Southern Delaware initiative.

**CHILDREN, YOUTH & FAMILIES  
YOUTH REHABILITATIVE SERVICES  
APPROPRIATION UNIT SUMMARY**

37-05-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Office of the Director</b>								
General Funds	10.1	10.1	10.1	<b>10.1</b>	728.0	705.9	716.4	<b>716.4</b>
Appropriated S/F			1.0	<b>1.0</b>	1.1	1.1	57.6	<b>57.6</b>
Non-Appropriated S/F	6.0	6.0			63.7	58.2		
	<u>16.1</u>	<u>16.1</u>	<u>11.1</u>	<u><b>11.1</b></u>	<u>792.8</u>	<u>765.2</u>	<u>774.0</u>	<u><b>774.0</b></u>
<b>Community Services</b>								
General Funds	87.5	89.5	89.5	<b>89.5</b>	15,285.6	16,511.2	17,239.6	<b>16,239.6</b>
Appropriated S/F	6.0	7.5	6.0	<b>6.0</b>	1,255.5	2,304.4	758.7	<b>1,758.7</b>
Non-Appropriated S/F	9.0	7.5	7.5	<b>7.5</b>	1,091.0	1,039.6	1,054.6	<b>1,054.6</b>
	<u>102.5</u>	<u>104.5</u>	<u>103.0</u>	<u><b>103.0</b></u>	<u>17,632.1</u>	<u>19,855.2</u>	<u>19,052.9</u>	<u><b>19,052.9</b></u>
<b>Secure Care</b>								
General Funds	254.5	254.5	282.5	<b>280.5</b>	18,042.0	18,097.9	20,468.9	<b>20,269.1</b>
Appropriated S/F	15.0	15.0	15.0	<b>15.0</b>	746.6	1,361.8	1,374.8	<b>1,374.8</b>
Non-Appropriated S/F					969.4	880.0	786.0	<b>786.0</b>
	<u>269.5</u>	<u>269.5</u>	<u>297.5</u>	<u><b>295.5</b></u>	<u>19,758.0</u>	<u>20,339.7</u>	<u>22,629.7</u>	<u><b>22,429.9</b></u>
<b>TOTAL</b>								
General Funds	352.1	354.1	382.1	<b>380.1</b>	34,055.6	35,315.0	38,424.9	<b>37,225.1</b>
Appropriated S/F	21.0	22.5	22.0	<b>22.0</b>	2,003.2	3,667.3	2,191.1	<b>3,191.1</b>
Non-Appropriated S/F	15.0	13.5	7.5	<b>7.5</b>	2,124.1	1,977.8	1,840.6	<b>1,840.6</b>
	<u>388.1</u>	<u>390.1</u>	<u>411.6</u>	<u><b>409.6</b></u>	<u>38,182.9</u>	<u>40,960.1</u>	<u>42,456.6</u>	<u><b>42,256.8</b></u>

**CHILDREN, YOUTH & FAMILIES  
YOUTH REHABILITATIVE SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

37-05-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	695.4	673.6	684.1	684.1				<b>684.1</b>
Appropriated S/F			56.5			56.5		<b>56.5</b>
Non-Appropriated S/F	57.2	57.1						
	<u>752.6</u>	<u>730.7</u>	<u>740.6</u>	<u>684.1</u>		<u>56.5</u>		<u><b>740.6</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.1	1.1	1.1	1.1				<b>1.1</b>
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u><b>1.1</b></u>
<b>Contractual Services</b>								
General Funds	19.9	19.7	19.7	19.7				<b>19.7</b>
Appropriated S/F								
Non-Appropriated S/F	5.6	1.1						
	<u>25.5</u>	<u>20.8</u>	<u>19.7</u>	<u>19.7</u>				<u><b>19.7</b></u>
<b>Supplies and Materials</b>								
General Funds	12.7	12.6	12.6	12.6				<b>12.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u><b>12.6</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>0.9</u>							
<b>TOTAL</b>								
General Funds	728.0	705.9	716.4	716.4				<b>716.4</b>
Appropriated S/F	1.1	1.1	57.6	1.1		56.5		<b>57.6</b>
Non-Appropriated S/F	63.7	58.2						
	<u>792.8</u>	<u>765.2</u>	<u>774.0</u>	<u>717.5</u>		<u>56.5</u>		<u><b>774.0</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1.1	1.1	57.6	57.6				<b>57.6</b>
Non-Appropriated S/F	65.0	58.2						
	<u>66.1</u>	<u>59.3</u>	<u>57.6</u>	<u>57.6</u>				<u><b>57.6</b></u>
<b>POSITIONS</b>								
General Funds	10.1	10.1	10.1	10.1				<b>10.1</b>
Appropriated S/F			1.0			1.0		<b>1.0</b>
Non-Appropriated S/F	6.0	6.0						
	<u>16.1</u>	<u>16.1</u>	<u>11.1</u>	<u>10.1</u>		<u>1.0</u>		<u><b>11.1</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change to transfer \$56.5 ASF in Personnel Costs and 1.0 FTE from Youth Rehabilitative Services, Community Services (37-05-30) to return the FACTS Liaison to the correct Internal Program Unit (IPU).

\*Recommend base adjustment of (6.0) NSF FTEs to reflect the actual number in PHRST.

**CHILDREN, YOUTH & FAMILIES  
YOUTH REHABILITATIVE SERVICES  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

37-05-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	4,484.6	4,572.4	5,133.0	5,133.0				5,133.0
Appropriated S/F	243.9	541.5	495.8	585.9		-90.1		495.8
Non-Appropriated S/F	216.6	122.0	122.0	122.0				122.0
	<u>4,945.1</u>	<u>5,235.9</u>	<u>5,750.8</u>	<u>5,840.9</u>		<u>-90.1</u>		<u>5,750.8</u>
<b>Travel</b>								
General Funds	9.1	10.0	10.0	10.0				10.0
Appropriated S/F	2.9	3.2	3.2	3.2				3.2
Non-Appropriated S/F	2.7	3.5	3.5	3.5				3.5
	<u>14.7</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>Contractual Services</b>								
General Funds	10,706.1	11,860.2	12,028.0	12,360.2		-1,332.2		11,028.0
Appropriated S/F	1,005.7	1,756.8	256.8	1,256.8				1,256.8
Non-Appropriated S/F	819.0	884.1	899.1	899.1				899.1
	<u>12,530.8</u>	<u>14,501.1</u>	<u>13,183.9</u>	<u>14,516.1</u>		<u>-1,332.2</u>		<u>13,183.9</u>
<b>Supplies and Materials</b>								
General Funds	85.8	68.6	68.6	68.6				68.6
Appropriated S/F	3.0	2.9	2.9	2.9				2.9
Non-Appropriated S/F	30.3	8.0	8.0	8.0				8.0
	<u>119.1</u>	<u>79.5</u>	<u>79.5</u>	<u>79.5</u>				<u>79.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.5	22.0	22.0	22.0				22.0
	<u>19.5</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9							
	<u>2.9</u>							
<b>TOTAL</b>								
General Funds	15,285.6	16,511.2	17,239.6	17,571.8		-1,332.2		16,239.6
Appropriated S/F	1,255.5	2,304.4	758.7	1,848.8		-90.1		1,758.7
Non-Appropriated S/F	1,091.0	1,039.6	1,054.6	1,054.6				1,054.6
	<u>17,632.1</u>	<u>19,855.2</u>	<u>19,052.9</u>	<u>20,475.2</u>		<u>-1,422.3</u>		<u>19,052.9</u>
<b>IPU REVENUES</b>								
General Funds	1.4							
Appropriated S/F	1,301.7	2,210.9	758.7	758.7				758.7
Non-Appropriated S/F	785.0	1,129.6	1,054.6	1,054.6				1,054.6
	<u>2,088.1</u>	<u>3,340.5</u>	<u>1,813.3</u>	<u>1,813.3</u>				<u>1,813.3</u>
<b>POSITIONS</b>								
General Funds	87.5	89.5	89.5	89.5				89.5
Appropriated S/F	6.0	7.5	6.0	7.5		-1.5		6.0
Non-Appropriated S/F	9.0	7.5	7.5	7.5				7.5
	<u>102.5</u>	<u>104.5</u>	<u>103.0</u>	<u>104.5</u>		<u>-1.5</u>		<u>103.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$20.5 in Personnel Costs to annualize the Interstate Compact Agreement; \$500.0 and (\$500.0) ASF in Contractual Services due to reduced federal cost recoveries. Do not recommend additional base

**CHILDREN, YOUTH & FAMILIES  
YOUTH REHABILITATIVE SERVICES  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

37-05-30

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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adjustments of \$1,000.0 and (\$1,000.0) ASF to offset a reduction in Contractual Services due to reduced federal cost recoveries.

\*Recommend structural change to transfer (\$56.5) ASF in Personnel Costs and (1.0) FTE to Youth Rehabilitative Services, Office of the Director (37-05-10); and (\$33.6) ASF in Personnel Costs and (0.5) FTE to Family Services, Office of the Director (37-06-10) to return the FACTS Liaisons to the correct IPU.

\*Recommend structural change to transfer \$112.4 in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) for inflation increases.

\*Recommend structural change to transfer (\$175.8) in Personnel Costs; (\$0.2) in Travel; (\$6.0) in Contractual Services; and (\$10.8) in Supplies and Materials to Management Support Services, Education Services (37-01-40) to accommodate the balance of the Grace/Snowden initiative as authorized in the Fiscal Year 2005 Budget Act.

\*Recommend structural change to transfer (\$977.3) in Personnel Costs; (\$0.2) in Travel; (\$138.9) in Contractual Services; and (\$135.4) in Supplies and Materials to Youth Rehabilitative Services, Secure Care (37-05-50) to accommodate the balance of the Grace/Snowden initiative as authorized in the Fiscal Year 2005 Budget Act.

**CHILDREN, YOUTH & FAMILIES  
YOUTH REHABILITATIVE SERVICES  
SECURE CARE  
INTERNAL PROGRAM UNIT SUMMARY**

37-05-50 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	12,630.8	13,012.0	14,985.4	13,839.6		977.3	35.4	14,852.3
Appropriated S/F	314.8	632.8	645.8	645.8				645.8
Non-Appropriated S/F	49.8	56.9						
	<u>12,995.4</u>	<u>13,701.7</u>	<u>15,631.2</u>	<u>14,485.4</u>		<u>977.3</u>	<u>35.4</u>	<u>15,498.1</u>
<b>Travel</b>								
General Funds	9.0	9.1	10.3	9.1		0.2		9.3
Appropriated S/F	5.3	6.2	6.2	6.2				6.2
Non-Appropriated S/F	15.0							
	<u>29.3</u>	<u>15.3</u>	<u>16.5</u>	<u>15.3</u>		<u>0.2</u>		<u>15.5</u>
<b>Contractual Services</b>								
General Funds	1,429.1	1,421.2	1,677.1	1,421.2		205.9		1,627.1
Appropriated S/F	383.2	641.7	641.7	641.7				641.7
Non-Appropriated S/F	251.0	501.1	428.0	428.0				428.0
	<u>2,063.3</u>	<u>2,564.0</u>	<u>2,746.8</u>	<u>2,490.9</u>		<u>205.9</u>		<u>2,696.8</u>
<b>Energy</b>								
General Funds	457.3	485.0	485.0	560.9				560.9
Appropriated S/F								
Non-Appropriated S/F	157.7							
	<u>615.0</u>	<u>485.0</u>	<u>485.0</u>	<u>560.9</u>				<u>560.9</u>
<b>Supplies and Materials</b>								
General Funds	919.1	654.5	795.0	654.5		135.4		789.9
Appropriated S/F	43.3	81.1	81.1	81.1				81.1
Non-Appropriated S/F	401.3	322.0	358.0	358.0				358.0
	<u>1,363.7</u>	<u>1,057.6</u>	<u>1,234.1</u>	<u>1,093.6</u>		<u>135.4</u>		<u>1,229.0</u>
<b>Capital Outlay</b>								
General Funds	12.1	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	50.7							
	<u>62.8</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
<b>Debt Service</b>								
General Funds	2,584.6	2,498.6	2,498.6	2,412.1				2,412.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,584.6</u>	<u>2,498.6</u>	<u>2,498.6</u>	<u>2,412.1</u>				<u>2,412.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	43.9							
	<u>43.9</u>							
<b>TOTAL</b>								
General Funds	18,042.0	18,097.9	20,468.9	18,914.9		1,318.8	35.4	20,269.1
Appropriated S/F	746.6	1,361.8	1,374.8	1,374.8				1,374.8
Non-Appropriated S/F	969.4	880.0	786.0	786.0				786.0
	<u>19,758.0</u>	<u>20,339.7</u>	<u>22,629.7</u>	<u>21,075.7</u>		<u>1,318.8</u>	<u>35.4</u>	<u>22,429.9</u>
<b>IPU REVENUES</b>								
General Funds	11.7	1.0	1.0	1.0				1.0
Appropriated S/F	1,118.5	1,349.1	1,374.8	1,374.8				1,374.8
Non-Appropriated S/F	653.6	880.0	786.0	786.0				786.0
	<u>1,783.8</u>	<u>2,230.1</u>	<u>2,161.8</u>	<u>2,161.8</u>				<u>2,161.8</u>

**CHILDREN, YOUTH & FAMILIES  
YOUTH REHABILITATIVE SERVICES  
SECURE CARE  
INTERNAL PROGRAM UNIT SUMMARY**

37-05-50 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>POSITIONS</b>								
General Funds	254.5	254.5	282.5	279.5			1.0	<b>280.5</b>
Appropriated S/F	15.0	15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F	269.5	269.5	297.5	294.5			1.0	<b>295.5</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$401.2 in Personnel Costs and 25.0 FTEs to annualize the Grace/Snowden initiative.

\*Recommend structural change to transfer \$977.3 in Personnel Costs; \$0.2 in Travel; \$138.9 in Contractual Services; and \$135.4 in Supplies and Materials from Youth Rehabilitative Services, Community Services (37-05-30) to fund the balance of the Grace/Snowden initiative as authorized in the Fiscal Year 2005 budget.

\*Recommend structural change to transfer \$67.0 in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) to cover inflation increases.

\*Recommend enhancement of \$35.4 in Personnel Costs and 1.0 FTE for a Substance Abuse Program Administrator.

\*Do not recommend enhancement of \$71.5 in Personnel Costs and 1.0 FTE; \$0.5 in Travel; \$2.0 in Contractual Services; and \$1.1 in Supplies and Materials for a Child Psychologist for Stevenson House; and \$45.0 in Contractual Services to provide dental services at Stevenson House.

\*Do not recommend enhancement of \$61.6 in Personnel Costs and 1.0 FTE; \$0.5 in Travel; \$3.0 in Contractual Services and \$4.0 in Supplies and Materials for an Art Teacher for Secure Care.

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
APPROPRIATION UNIT SUMMARY**

37-06-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Office of the Director</b>								
General Funds	56.6	56.6	51.6	<b>53.6</b>	4,359.5	4,441.3	4,883.9	<b>4,956.7</b>
Appropriated S/F	1.5	1.5	3.0	<b>3.0</b>	907.2	987.9	809.8	<b>809.8</b>
Non-Appropriated S/F	24.9	24.9	25.9	<b>25.9</b>	2,085.0	2,000.4	2,078.9	<b>2,078.9</b>
	<u>83.0</u>	<u>83.0</u>	<u>80.5</u>	<b>82.5</b>	<u>7,351.7</u>	<u>7,429.6</u>	<u>7,772.6</u>	<b>7,845.4</b>
<b>Prevention/ Early Intervention</b>								
General Funds	17.0	17.0			1,435.7	1,417.5		
Appropriated S/F	4.0	4.0			403.4	471.8		
Non-Appropriated S/F	78.0	76.0			4,737.8	4,813.5		
	<u>99.0</u>	<u>97.0</u>			<u>6,576.9</u>	<u>6,702.8</u>		
<b>Intake / Investigation</b>								
General Funds	96.4	96.4	98.4	<b>98.4</b>	5,491.1	5,492.8	6,101.6	<b>6,101.6</b>
Appropriated S/F	12.0	12.0	13.0	<b>13.0</b>	496.6	668.7	738.8	<b>738.8</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	47.1			
	<u>109.4</u>	<u>109.4</u>	<u>112.4</u>	<b>112.4</b>	<u>6,034.8</u>	<u>6,161.5</u>	<u>6,840.4</u>	<b>6,840.4</b>
<b>Intervention / Treatment</b>								
General Funds	133.0	133.0	138.0	<b>138.0</b>	18,371.6	18,542.7	19,670.7	<b>19,670.7</b>
Appropriated S/F	12.0	12.0	8.5	<b>8.5</b>	1,930.3	2,558.5	2,324.3	<b>2,324.3</b>
Non-Appropriated S/F	9.0	9.0	10.0	<b>10.0</b>	10,381.6	13,962.2	12,726.6	<b>12,726.6</b>
	<u>154.0</u>	<u>154.0</u>	<u>156.5</u>	<b>156.5</b>	<u>30,683.5</u>	<u>35,063.4</u>	<u>34,721.6</u>	<b>34,721.6</b>
<b>TOTAL</b>								
General Funds	303.0	303.0	288.0	<b>290.0</b>	29,657.9	29,894.3	30,656.2	<b>30,729.0</b>
Appropriated S/F	29.5	29.5	24.5	<b>24.5</b>	3,737.5	4,686.9	3,872.9	<b>3,872.9</b>
Non-Appropriated S/F	112.9	110.9	36.9	<b>36.9</b>	17,251.5	20,776.1	14,805.5	<b>14,805.5</b>
	<u>445.4</u>	<u>443.4</u>	<u>349.4</u>	<b>351.4</b>	<u>50,646.9</u>	<u>55,357.3</u>	<u>49,334.6</u>	<b>49,407.4</b>

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

37-06-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	2,867.4	2,911.6	3,008.2	3,246.5		-133.0		3,113.5
Appropriated S/F	50.5	88.6	210.5	109.7		100.8		210.5
Non-Appropriated S/F	1,122.7	933.6	1,018.0	951.6		66.4		1,018.0
	<u>4,040.6</u>	<u>3,933.8</u>	<u>4,236.7</u>	<u>4,307.8</u>		<u>34.2</u>		<u>4,342.0</u>
<b>Travel</b>								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F	10.0	24.9	24.9	24.9				24.9
Non-Appropriated S/F	5.8	15.9	15.9	15.9				15.9
	<u>16.5</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
<b>Contractual Services</b>								
General Funds	568.7	606.4	952.4	906.4		13.3		919.7
Appropriated S/F	529.2	537.6	237.6	237.6				237.6
Non-Appropriated S/F	938.2	946.5	940.6	940.6				940.6
	<u>2,036.1</u>	<u>2,090.5</u>	<u>2,130.6</u>	<u>2,084.6</u>		<u>13.3</u>		<u>2,097.9</u>
<b>Energy</b>								
General Funds	10.0	9.7	9.7	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>9.7</u>	<u>9.7</u>	<u>9.9</u>				<u>9.9</u>
<b>Supplies and Materials</b>								
General Funds	10.9	10.6	10.6	10.6				10.6
Appropriated S/F	2.9	17.5	17.5	17.5				17.5
Non-Appropriated S/F	10.6	104.4	104.4	104.4				104.4
	<u>24.4</u>	<u>132.5</u>	<u>132.5</u>	<u>132.5</u>				<u>132.5</u>
<b>Capital Outlay</b>								
General Funds	7.4	14.3	14.3	14.3				14.3
Appropriated S/F	3.8	6.0	6.0	6.0				6.0
Non-Appropriated S/F	1.6							
	<u>12.8</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.1							
	<u>6.1</u>							
<b>Pass Throughs</b>								
General Funds	894.4	888.0	888.0	888.0				888.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>894.4</u>	<u>888.0</u>	<u>888.0</u>	<u>888.0</u>				<u>888.0</u>
<b>DFS Decentralization</b>								
General Funds								
Appropriated S/F	310.8	313.3	313.3	313.3				313.3
Non-Appropriated S/F								
	<u>310.8</u>	<u>313.3</u>	<u>313.3</u>	<u>313.3</u>				<u>313.3</u>
<b>TOTAL</b>								
General Funds	4,359.5	4,441.3	4,883.9	5,076.4		-119.7		4,956.7
Appropriated S/F	907.2	987.9	809.8	709.0		100.8		809.8
Non-Appropriated S/F	2,085.0	2,000.4	2,078.9	2,012.5		66.4		2,078.9
	<u>7,351.7</u>	<u>7,429.6</u>	<u>7,772.6</u>	<u>7,797.9</u>		<u>47.5</u>		<u>7,845.4</u>

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

37-06-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>IPU REVENUES</b>								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F	925.0	985.9	809.8	809.8				809.8
Non-Appropriated S/F	2,077.9	2,000.7	2,078.9	2,078.9				2,078.9
	<u>3,003.4</u>	<u>2,987.6</u>	<u>2,889.7</u>	<u>2,889.7</u>				<u>2,889.7</u>
<b>POSITIONS</b>								
General Funds	56.6	56.6	51.6	58.6		-5.0		53.6
Appropriated S/F	1.5	1.5	3.0	1.5			1.5	3.0
Non-Appropriated S/F	24.9	24.9	25.9	24.9			1.0	25.9
	<u>83.0</u>	<u>83.0</u>	<u>80.5</u>	<u>85.0</u>		<u>-2.5</u>		<u>82.5</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$105.3 in Personnel Costs and 2.0 FTEs transferred from the Department of Health and Social Services, Social Services (35-07-01) Early Intervention to fund two Family Crisis Therapists positions.

\*Base adjustments include \$300.0 and (\$300.0) ASF in Contractual Services to accommodate reduction in federal cost recoveries.

\*Do not recommend inflation adjustments of \$32.7 in Contractual Services for lease adjustments.

\*Recommend structural change to transfer (\$58.8) in Personnel Costs and (1.0) FTE to the Management Support Services, Office of the Secretary (37-01-10) to increase the administrative and analytical support.

\*Recommend structural change to transfer (\$67.4) in Personnel Cost and (2.0) FTEs to Family Services, Intake Investigation (37-06-30); (\$114.0) in Personnel Costs, (3.0) FTEs and (1.0) NSF FTE to Intervention/Treatment (37-06-40); and \$107.2 in Personnel Costs, 1.0 FTE and 2.0 NSF FTEs from Prevention/Early Intervention (37-06-20); \$33.6 ASF in Personnel Costs and 0.5 ASF FTE from Child Mental Health Services, Community Services (37-05-30); \$67.2 ASF in Personnel Costs and 1.0 ASF FTE from Intervention/Treatment (37-06-40) to more closely align these positions in the IPU that relates best to their functions.

\*Recommend structural change to transfer \$13.3 in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) to cover inflation increases.

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
PREVENTION/ EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

37-06-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,000.1	1,011.0		1,032.7		-1,032.7		
Appropriated S/F	109.5	228.5		247.8		-247.8		
Non-Appropriated S/F	3,016.3	3,143.3		3,143.3		-3,143.3		
	<u>4,125.9</u>	<u>4,382.8</u>		<u>4,423.8</u>		<u>-4,423.8</u>		
<b>Travel</b>								
General Funds	1.0	1.0		1.0		-1.0		
Appropriated S/F	0.7	1.2		1.2		-1.2		
Non-Appropriated S/F	13.1	5.0		5.0		-5.0		
	<u>14.8</u>	<u>7.2</u>		<u>7.2</u>		<u>-7.2</u>		
<b>Contractual Services</b>								
General Funds	427.3	398.2		398.2		-398.2		
Appropriated S/F	143.7	130.3		130.3		-130.3		
Non-Appropriated S/F	1,462.8	1,546.4		1,527.5		-1,527.5		
	<u>2,033.8</u>	<u>2,074.9</u>		<u>2,056.0</u>		<u>-2,056.0</u>		
<b>Supplies and Materials</b>								
General Funds	7.3	7.3		7.3		-7.3		
Appropriated S/F	0.4	1.8		1.8		-1.8		
Non-Appropriated S/F	175.5	118.8		118.8		-118.8		
	<u>183.2</u>	<u>127.9</u>		<u>127.9</u>		<u>-127.9</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.1							
	<u>70.1</u>							
<b>Tobacco Contractual Services</b>								
General Funds								
Appropriated S/F	149.1							
Non-Appropriated S/F								
	<u>149.1</u>							
<b>Tobacco Prevention Programs For Youth</b>								
General Funds								
Appropriated S/F		110.0		110.0		-110.0		
Non-Appropriated S/F								
		<u>110.0</u>		<u>110.0</u>		<u>-110.0</u>		
<b>TOTAL</b>								
General Funds	1,435.7	1,417.5		1,439.2		-1,439.2		
Appropriated S/F	403.4	471.8		491.1		-491.1		
Non-Appropriated S/F	4,737.8	4,813.5		4,794.6		-4,794.6		
	<u>6,576.9</u>	<u>6,702.8</u>		<u>6,724.9</u>		<u>-6,724.9</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	445.2	358.4						
Non-Appropriated S/F	4,661.2	4,813.5						
	<u>5,106.4</u>	<u>5,171.9</u>						

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
PREVENTION/ EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

37-06-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>POSITIONS</b>								
General Funds	17.0	17.0		17.0		-17.0		
Appropriated S/F	4.0	4.0		4.0		-4.0		
Non-Appropriated S/F	78.0	76.0		63.0		-63.0		
	99.0	97.0		84.0		-84.0		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (13.0) NSF FTEs to correct the number of NSF positions in the IPU.

\*Recommend structural change to transfer (\$713.5) and (\$247.8) ASF in Personnel Costs and (12.0) FTEs, (4.0) ASF FTEs and (61.0) NSF FTEs; (\$1.0) and (\$1.2) ASF in Travel; (\$398.2) and (\$130.3) ASF in Contractual Services; (\$7.3) and (\$1.8) ASF in Supplies and Materials to accommodate restructuring of the unit under Management Support Services (37-01-60).

\*Recommend structural change to transfer (\$104.3) in Personnel Costs and (2.0) FTEs to Child Mental Health Services, Managed Care (37-04-10) to accommodate the Holistic Service Team.

\*Recommend structural change to transfer (\$107.2) in Personnel Costs, (1.0) FTE and (2.0) NSF FTEs to Family Services, Office of the Director (37-06-10) to more closely align these positions in the IPU that relates best to their functions.

\*Recommend structural change to transfer (\$107.7) in Personnel Costs and (2.0) FTEs to Family Services, Intervention/Treatment (37-06-40) to accommodate the Holistic Service Team.

\*Recommend structural change to transfer (\$110.0) ASF in Tobacco Prevention Programs for Youth to accommodate restructuring of the unit under Management Support Services (37-01-60).

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
INTAKE / INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

37-06-30

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	5,282.7	5,277.3	5,886.1	5,818.7		67.4		5,886.1
Appropriated S/F	496.6	668.7	738.8	687.3		51.5		738.8
Non-Appropriated S/F	47.1							
	<u>5,826.4</u>	<u>5,946.0</u>	<u>6,624.9</u>	<u>6,506.0</u>		<u>118.9</u>		<u>6,624.9</u>
<b>Contractual Services</b>								
General Funds	194.7	195.1	195.1	195.1				195.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>194.7</u>	<u>195.1</u>	<u>195.1</u>	<u>195.1</u>				<u>195.1</u>
<b>Supplies and Materials</b>								
General Funds	13.7	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
<b>TOTAL</b>								
General Funds	5,491.1	5,492.8	6,101.6	6,034.2		67.4		6,101.6
Appropriated S/F	496.6	668.7	738.8	687.3		51.5		738.8
Non-Appropriated S/F	47.1							
	<u>6,034.8</u>	<u>6,161.5</u>	<u>6,840.4</u>	<u>6,721.5</u>		<u>118.9</u>		<u>6,840.4</u>
<b>IPU REVENUES</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	590.4	656.4	738.8	738.8				738.8
Non-Appropriated S/F	47.2							
	<u>637.6</u>	<u>657.4</u>	<u>739.8</u>	<u>739.8</u>				<u>739.8</u>
<b>POSITIONS</b>								
General Funds	96.4	96.4	98.4	96.4		2.0		98.4
Appropriated S/F	12.0	12.0	13.0	12.0		1.0		13.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>109.4</u>	<u>109.4</u>	<u>112.4</u>	<u>109.4</u>		<u>3.0</u>		<u>112.4</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change to transfer \$67.4 in Personnel Costs and 2.0 FTEs from Family Services, Office of the Director (37-06-10) to more closely align these positions in the IPU that relates best to their functions.

\*Recommend structural change to transfer \$51.5 ASF in Personnel Costs and 1.0 ASF FTE from Family Services, Intervention/Treatment (37-06-40) to correct the ASF budget.

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
INTERVENTION / TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

37-06-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	6,371.5	6,470.0	6,957.2	6,735.5		221.7		6,957.2
Appropriated S/F	461.9	620.3	386.1	620.3		-234.2		386.1
Non-Appropriated S/F	466.1	381.5	428.2	381.5		46.7		428.2
	<u>7,299.5</u>	<u>7,471.8</u>	<u>7,771.5</u>	<u>7,737.3</u>		<u>34.2</u>		<u>7,771.5</u>
<b>Travel</b>								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	4.5	5.0	5.0	5.0				5.0
	<u>4.9</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Funds	47.1	40.0	40.0	40.0				40.0
Appropriated S/F	1,468.0	1,931.0	1,931.0	1,931.0				1,931.0
Non-Appropriated S/F	5,463.4	6,880.3	5,598.0	5,598.0				5,598.0
	<u>6,978.5</u>	<u>8,851.3</u>	<u>7,569.0</u>	<u>7,569.0</u>				<u>7,569.0</u>
<b>Supplies and Materials</b>								
General Funds	32.1	33.9	33.9	33.9				33.9
Appropriated S/F	0.4	7.2	7.2	7.2				7.2
Non-Appropriated S/F	24.7	4.0	4.0	4.0				4.0
	<u>57.2</u>	<u>45.1</u>	<u>45.1</u>	<u>45.1</u>				<u>45.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.1							
	<u>9.1</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,413.8	6,691.4	6,691.4	6,691.4				6,691.4
	<u>4,413.8</u>	<u>6,691.4</u>	<u>6,691.4</u>	<u>6,691.4</u>				<u>6,691.4</u>
<b>Child Welfare/Contractual</b>								
General Funds	11,885.7	11,967.3	12,608.1	12,467.3		140.8		12,608.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,885.7</u>	<u>11,967.3</u>	<u>12,608.1</u>	<u>12,467.3</u>		<u>140.8</u>		<u>12,608.1</u>
<b>Emergency Material Assistance</b>								
General Funds	34.8	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.8</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
<b>TOTAL</b>								
General Funds	18,371.6	18,542.7	19,670.7	19,308.2		362.5		19,670.7
Appropriated S/F	1,930.3	2,558.5	2,324.3	2,558.5		-234.2		2,324.3
Non-Appropriated S/F	10,381.6	13,962.2	12,726.6	12,679.9		46.7		12,726.6
	<u>30,683.5</u>	<u>35,063.4</u>	<u>34,721.6</u>	<u>34,546.6</u>		<u>175.0</u>		<u>34,721.6</u>
<b>IPU REVENUES</b>								
General Funds	2.7	150.0	150.0	150.0				150.0
Appropriated S/F	2,209.6	2,551.5	2,324.3	2,324.3				2,324.3
Non-Appropriated S/F	10,447.0	13,971.2	12,738.6	12,738.6				12,738.6
	<u>12,659.3</u>	<u>16,672.7</u>	<u>15,212.9</u>	<u>15,212.9</u>				<u>15,212.9</u>

**CHILDREN, YOUTH & FAMILIES  
FAMILY SERVICES  
INTERVENTION / TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

37-06-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>POSITIONS</b>								
General Funds	133.0	133.0	138.0	133.0		5.0		138.0
Appropriated S/F	12.0	12.0	8.5	12.0		-3.5		8.5
Non-Appropriated S/F	9.0	9.0	10.0	9.0		1.0		10.0
	154.0	154.0	156.5	154.0		2.5		156.5

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$500.0 in Child Welfare to annualize Foster Care programs initiated in Fiscal Year 2005.

\*Recommend structural change to transfer \$114.0 in Personnel Costs, 3.0 FTEs and 1.0 NSF FTE from Family Services, Office of the Director (37-06-10) to more closely align these positions in the IPU that relates best to their functions.

\*Recommend structural change to transfer \$107.7 in Personnel Costs and 2.0 FTEs from Family Services, Prevention/Early Intervention (37-06-20) to accommodate the Holistic Service Team.

\*Recommend structural change to transfer (\$81.9) ASF in Personnel Costs and (1.0) ASF FTE to Management Support Services, Prevention/Early Intervention (37-01-60).

\*Recommend structural change to transfer (\$33.6) ASF in Personnel Costs and (0.5) ASF FTE to Management Support Services, Fiscal Services.

\*Recommend structural change to transfer (\$67.2) ASF in Personnel Costs and (1.0) ASF FTE to Family Services, Office of the Director (37-06-10) to more closely align these positions in the IPU that relates best to their functions.

\*Recommend structural change to transfer (\$51.5) ASF in Personnel Cost and (1.0) ASF FTE to Family Services, Intake/Investigation (37-06-30).

\*Recommend structural change to transfer \$140.8 in Contractual Services from Management Support Services, Office of the Secretary (37-01-10) for inflation increases.