

**CHILDREN, YOUTH & FAMILIES  
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
<b>Management Support Services</b>								
General Funds	128.2	154.2	173.0	<b>171.0</b>	10,220.3	13,848.4	16,569.5	<b>16,345.2</b>
Appropriated S/F	42.0	33.5	33.5	<b>33.5</b>	4,184.3	3,878.0	3,295.2	<b>3,295.2</b>
Non-Appropriated S/F	20.1	81.1	81.1	<b>81.1</b>	2,100.5	6,346.5	6,436.5	<b>6,436.5</b>
	190.3	268.8	287.6	<b>285.6</b>	16,505.1	24,072.9	26,301.2	<b>26,076.9</b>
<b>Child Mental Health Services</b>								
General Funds	181.6	184.6	204.6	<b>198.6</b>	24,106.5	23,727.1	26,868.5	<b>26,551.9</b>
Appropriated S/F	22.0	25.0	24.0	<b>24.0</b>	7,870.7	11,735.2	11,735.3	<b>11,735.3</b>
Non-Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	2,240.7	2,157.2	655.6	<b>655.6</b>
	210.6	216.6	235.6	<b>229.6</b>	34,217.9	37,619.5	39,259.4	<b>38,942.8</b>
<b>Youth Rehabilitative Services</b>								
General Funds	354.1	382.1	370.6	<b>361.6</b>	37,607.8	37,353.7	38,857.9	<b>38,120.0</b>
Appropriated S/F	22.5	22.0	22.0	<b>22.0</b>	2,938.7	3,071.3	1,864.3	<b>1,864.3</b>
Non-Appropriated S/F	13.5	7.5	7.5	<b>7.5</b>	1,922.0	1,840.6	1,335.8	<b>1,335.8</b>
	390.1	411.6	400.1	<b>391.1</b>	42,468.5	42,265.6	42,058.0	<b>41,320.1</b>
<b>Family Services</b>								
General Funds	303.0	289.0	295.0	<b>295.0</b>	32,234.0	31,623.6	35,515.0	<b>34,447.5</b>
Appropriated S/F	29.5	24.5	25.5	<b>25.5</b>	3,661.9	3,872.9	2,419.8	<b>2,419.8</b>
Non-Appropriated S/F	110.9	36.9	36.9	<b>36.9</b>	16,834.3	14,805.5	15,025.5	<b>15,025.5</b>
	443.4	350.4	357.4	<b>357.4</b>	52,730.2	50,302.0	52,960.3	<b>51,892.8</b>
<b>TOTAL</b>								
General Funds	966.9	1,009.9	1,043.2	<b>1,026.2</b>	104,168.6	106,552.8	117,810.9	<b>115,464.6</b>
Appropriated S/F	116.0	105.0	105.0	<b>105.0</b>	18,655.6	22,557.4	19,314.6	<b>19,314.6</b>
Non-Appropriated S/F	151.5	132.5	132.5	<b>132.5</b>	23,097.5	25,149.8	23,453.4	<b>23,453.4</b>
	1,234.4	1,247.4	1,280.7	<b>1,263.7</b>	145,921.7	154,260.0	160,578.9	<b>158,232.6</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.6	4,159.5		
Special Funds					1.1			
SUBTOTAL					1.7	4,159.5		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					104,169.2	110,712.3	117,810.9	<b>115,464.6</b>
Special Funds					41,754.2	47,707.2	42,768.0	<b>42,768.0</b>
TOTAL					145,923.4	158,419.5	160,578.9	<b>158,232.6</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					104,169.2	110,712.3	117,810.9	<b>115,464.6</b>
Special Funds					41,754.2	47,707.2	42,768.0	<b>42,768.0</b>
GRAND TOTAL					145,923.4	158,419.5	160,578.9	<b>158,232.6</b>
			( Reverted )			115.2		
			( Encumbered )			3,964.1		
			( Continuing )			195.4		