

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Management Support Services								
General Funds	154.2	175.0	179.0	176.0	14,359.1	16,857.4	17,894.8	17,876.4
Appropriated S/F	33.5	33.5	33.5	33.5	3,459.0	3,295.2	3,345.5	3,345.5
Non-Appropriated S/F	81.1	81.1	81.1	81.1	6,885.0	6,436.5	6,906.0	6,906.0
	<u>268.8</u>	<u>289.6</u>	<u>293.6</u>	290.6	<u>24,703.1</u>	<u>26,589.1</u>	<u>28,146.3</u>	28,127.9
Child Mental Health Services								
General Funds	184.6	196.6	197.6	196.6	23,730.8	26,856.7	28,320.1	28,149.1
Appropriated S/F	25.0	24.0	24.0	24.0	11,705.7	11,735.3	11,763.5	11,763.5
Non-Appropriated S/F	7.0	7.0	3.0	3.0	2,383.8	655.6	1,055.6	1,055.6
	<u>216.6</u>	<u>227.6</u>	<u>224.6</u>	223.6	<u>37,820.3</u>	<u>39,247.6</u>	<u>41,139.2</u>	40,968.2
Youth Rehabilitative Services								
General Funds	382.1	363.6	377.6	366.6	41,938.9	38,813.6	42,489.8	40,500.6
Appropriated S/F	22.0	22.0	22.0	22.0	2,613.7	1,864.3	1,995.0	1,995.0
Non-Appropriated S/F	7.5	7.5	3.0	3.0	1,808.7	1,335.8	1,042.6	1,042.6
	<u>411.6</u>	<u>393.1</u>	<u>402.6</u>	391.6	<u>46,361.3</u>	<u>42,013.7</u>	<u>45,527.4</u>	43,538.2
Family Services								
General Funds	289.0	295.0	301.0	300.0	36,670.5	38,931.4	40,355.2	42,377.1
Appropriated S/F	24.5	25.5	25.5	25.5	4,284.2	2,419.8	2,519.0	2,519.0
Non-Appropriated S/F	36.9	36.9	34.9	34.9	11,992.5	15,025.5	11,880.8	11,880.8
	<u>350.4</u>	<u>357.4</u>	<u>361.4</u>	360.4	<u>52,947.2</u>	<u>56,376.7</u>	<u>54,755.0</u>	56,776.9
TOTAL								
General Funds	1,009.9	1,030.2	1,055.2	1,039.2	116,699.3	121,459.1	129,059.9	128,903.2
Appropriated S/F	105.0	105.0	105.0	105.0	22,062.6	19,314.6	19,623.0	19,623.0
Non-Appropriated S/F	132.5	132.5	122.0	122.0	23,070.0	23,453.4	20,885.0	20,885.0
	<u>1,247.4</u>	<u>1,267.7</u>	<u>1,282.2</u>	1,266.2	<u>161,831.9</u>	<u>164,227.1</u>	<u>169,567.9</u>	169,411.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	5,745.8		
Special Funds								
					<u>0.4</u>	<u>5,745.8</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					116,699.7	127,204.9	129,059.9	128,903.2
Special Funds					45,132.6	42,768.0	40,508.0	40,508.0
					<u>161,832.3</u>	<u>169,972.9</u>	<u>169,567.9</u>	169,411.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					116,699.7	127,204.9	129,059.9	128,903.2
Special Funds					45,132.6	42,768.0	40,508.0	40,508.0
					<u>161,832.3</u>	<u>169,972.9</u>	<u>169,567.9</u>	169,411.2
				(Reverted)		99.3		
				(Encumbered)		4,782.8		
				(Continuing)		963.0		

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Secretary								
General Funds	22.0	22.0	24.0	23.0	1,913.0	2,228.4	2,535.9	2,478.8
Appropriated S/F	5.0	5.0	5.0	5.0	390.0	430.2	435.0	435.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0	396.7	388.5	428.5	428.5
	<u>31.0</u>	<u>31.0</u>	<u>33.0</u>	<u>32.0</u>	<u>2,699.7</u>	<u>3,047.1</u>	<u>3,399.4</u>	<u>3,342.3</u>
Office of the Director								
General Funds	2.0	2.0	2.0	2.0	522.5	360.3	371.6	373.6
Appropriated S/F	1.0	1.0	1.0	1.0	130.8	113.3	113.3	113.3
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>653.3</u>	<u>473.6</u>	<u>484.9</u>	<u>486.9</u>
Fiscal Services								
General Funds	20.7	23.0	23.0	23.0	1,014.0	1,217.3	1,329.0	1,329.0
Appropriated S/F	9.0	9.0	9.0	9.0	359.4	487.0	494.9	494.9
Non-Appropriated S/F	10.3	10.3	10.3	10.3	446.6	433.4	512.6	512.6
	<u>40.0</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>	<u>1,820.0</u>	<u>2,137.7</u>	<u>2,336.5</u>	<u>2,336.5</u>
Planning & Evaluation								
General Funds	21.0	22.0	22.0	22.0	2,129.6	2,981.3	3,128.0	3,128.0
Appropriated S/F	3.0	3.0	3.0	3.0	1,070.5	519.7	534.1	534.1
Non-Appropriated S/F	2.0	2.0	2.0	2.0	129.2	109.2	132.1	132.1
	<u>26.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,329.3</u>	<u>3,610.2</u>	<u>3,794.2</u>	<u>3,794.2</u>
Human Resources								
General Funds	13.0	13.0	13.0	13.0	897.7	931.5	940.7	940.7
Appropriated S/F	2.0	2.0	2.0	2.0	65.1	133.3	134.7	134.7
Non-Appropriated S/F					5.5			
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>968.3</u>	<u>1,064.8</u>	<u>1,075.4</u>	<u>1,075.4</u>
Education Services								
General Funds	45.5	63.0	65.0	63.0	4,038.8	5,740.8	6,050.3	6,087.0
Appropriated S/F	6.0	6.0	6.0	6.0	274.0	467.7	475.4	475.4
Non-Appropriated S/F					289.0	276.0	276.0	276.0
	<u>51.5</u>	<u>69.0</u>	<u>71.0</u>	<u>69.0</u>	<u>4,601.8</u>	<u>6,484.5</u>	<u>6,801.7</u>	<u>6,838.4</u>
Management Info Systems								
General Funds	18.0	18.0	18.0	18.0	2,729.4	2,321.2	2,353.5	2,353.5
Appropriated S/F	2.5	2.5	2.5	2.5	615.0	547.5	555.2	555.2
Non-Appropriated S/F	3.8	3.8	3.8	3.8	508.0	457.9	504.1	504.1
	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>	<u>3,852.4</u>	<u>3,326.6</u>	<u>3,412.8</u>	<u>3,412.8</u>
Prevention/Early Intervention								
General Funds	12.0	12.0	12.0	12.0	1,114.1	1,076.6	1,185.8	1,185.8
Appropriated S/F	5.0	5.0	5.0	5.0	554.2	596.5	602.9	602.9
Non-Appropriated S/F	61.0	61.0	61.0	61.0	5,110.0	4,771.5	5,052.7	5,052.7
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>6,778.3</u>	<u>6,444.6</u>	<u>6,841.4</u>	<u>6,841.4</u>
TOTAL								
General Funds	154.2	175.0	179.0	176.0	14,359.1	16,857.4	17,894.8	17,876.4
Appropriated S/F	33.5	33.5	33.5	33.5	3,459.0	3,295.2	3,345.5	3,345.5
Non-Appropriated S/F	81.1	81.1	81.1	81.1	6,885.0	6,436.5	6,906.0	6,906.0
	<u>268.8</u>	<u>289.6</u>	<u>293.6</u>	<u>290.6</u>	<u>24,703.1</u>	<u>26,589.1</u>	<u>28,146.3</u>	<u>28,127.9</u>

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

37-01-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,346.4	1,428.0	1,664.2	1,567.6			48.3	1,615.9
Appropriated S/F	258.8	292.6	297.4	297.4				297.4
Non-Appropriated S/F	312.1	267.0	307.0	307.0				307.0
	<u>1,917.3</u>	<u>1,987.6</u>	<u>2,268.6</u>	<u>2,172.0</u>			48.3	<u>2,220.3</u>
Travel								
General Funds	2.4	2.3	10.7	3.7			6.5	10.2
Appropriated S/F	3.4	3.5	3.5	3.5				3.5
Non-Appropriated S/F	0.4							
	<u>6.2</u>	<u>5.8</u>	<u>14.2</u>	<u>7.2</u>			6.5	<u>13.7</u>
Contractual Services								
General Funds	326.9	687.7	722.6	692.7		16.8	27.9	737.4
Appropriated S/F	11.7	16.4	16.4	16.4				16.4
Non-Appropriated S/F	70.6	116.5	116.5	116.5				116.5
	<u>409.2</u>	<u>820.6</u>	<u>855.5</u>	<u>825.6</u>		16.8	27.9	<u>870.3</u>
Supplies and Materials								
General Funds	7.4	7.5	18.7	7.5			5.6	13.1
Appropriated S/F	5.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	12.5	5.0	5.0	5.0				5.0
	<u>25.3</u>	<u>19.5</u>	<u>30.7</u>	<u>19.5</u>			5.6	<u>25.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1.1</u>							
Debt Service								
General Funds	1.7	2.9	2.9	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.9</u>	<u>2.9</u>	<u>2.2</u>				<u>2.2</u>
Agency Operations								
General Funds								
Appropriated S/F	6.7	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>6.7</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
FSCC-Best Practices								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>							
Services Integration								
General Funds								
Appropriated S/F	104.0	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>104.0</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
Community Mapping								
General Funds	89.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.2</u>							

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

37-01-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Population Contingency								
General Funds	81.8	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	81.8	100.0	100.0	100.0				100.0
Dept Emp RE								
General Funds	3.0		16.8					
Appropriated S/F								
Non-Appropriated S/F								
	3.0		16.8					
First Quali								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	4.2							
TOTAL								
General Funds	1,913.0	2,228.4	2,535.9	2,373.7		16.8	88.3	2,478.8
Appropriated S/F	390.0	430.2	435.0	435.0				435.0
Non-Appropriated S/F	396.7	388.5	428.5	428.5				428.5
	2,699.7	3,047.1	3,399.4	3,237.2		16.8	88.3	3,342.3
IPU REVENUES								
General Funds								
Appropriated S/F	613.1	430.2	435.0	435.0				435.0
Non-Appropriated S/F	423.1	388.5	428.5	428.5				428.5
	1,036.2	818.7	863.5	863.5				863.5
POSITIONS								
General Funds	22.0	22.0	24.0	22.0			1.0	23.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	31.0	31.0	33.0	31.0			1.0	32.0

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

*Base adjustments include \$4.8 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of \$2.7 in Contractual Services from Fiscal Services (37-01-20), \$4.7 in Contractual Services from Child Mental Health Services, Managed Care Organization (37-04-10), \$3.0 in Contractual Services from Youth Rehabilitative Services, Community Services (37-05-30) and \$6.4 in Contractual Services from Family Services, Office of the Director (37-06-10) to consolidate spending for annual employee recognition activities. Do not recommend additional structural change of \$16.8 in Department Employee Recognition.

*Recommend enhancements of \$48.3 in Personnel Costs and 1.0 FTE Master Family Service Specialist, \$6.5 in Travel, \$27.9 in Contractual Services and \$5.6 in Supplies and Materials to meet home study requirements of the federal Safe and Timely Interstate Placement of Children Act of 2006. Do not recommend additional enhancements of \$48.3 in Personnel Costs and 1.0 FTE Management Analyst II, \$0.5 in Travel, \$7.0 in Contractual Services and \$5.6 in Supplies and Materials.

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

37-01-15 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	270.9	268.6	279.9	279.9				279.9
Appropriated S/F								
Non-Appropriated S/F								
	270.9	268.6	279.9	279.9				279.9
Travel								
General Funds	1.3	1.2	1.2	1.2				1.2
Appropriated S/F	3.5	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	4.8	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	96.1	88.8	88.8	90.8				90.8
Appropriated S/F								
Non-Appropriated S/F								
	96.1	88.8	88.8	90.8				90.8
Supplies and Materials								
General Funds	1.9	1.7	1.7	1.7				1.7
Appropriated S/F	2.2	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	4.1	5.3	5.3	5.3				5.3
Debt Service								
General Funds	105.1							
Appropriated S/F								
Non-Appropriated S/F								
	105.1							
Other Items								
General Funds	40.8							
Appropriated S/F	119.1							
Non-Appropriated S/F								
	159.9							
Agency Operations								
General Funds								
Appropriated S/F	6.0	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	6.0	6.4	6.4	6.4				6.4
Maintenance & Restoration								
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
1st Quality Fund								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	6.4							
TOTAL								
General Funds	522.5	360.3	371.6	373.6				373.6
Appropriated S/F	130.8	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	653.3	473.6	484.9	486.9				486.9

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

37-01-15

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	106.3	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>106.3</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

37-01-20 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	968.9	1,169.0	1,283.4	1,283.4				1,283.4
Appropriated S/F	336.9	431.0	438.9	438.9				438.9
Non-Appropriated S/F	370.8	304.1	383.3	383.3				383.3
	<u>1,676.6</u>	<u>1,904.1</u>	<u>2,105.6</u>	<u>2,105.6</u>				<u>2,105.6</u>
Travel								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F	3.1	3.5	3.5	3.5				3.5
Non-Appropriated S/F	2.7							
	<u>5.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	35.1	38.0	35.3	38.0		-2.7		35.3
Appropriated S/F	4.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	73.1	99.4	99.4	99.4				99.4
	<u>112.3</u>	<u>142.4</u>	<u>139.7</u>	<u>142.4</u>		<u>-2.7</u>		<u>139.7</u>
Supplies and Materials								
General Funds	7.4	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>12.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Capital Outlay								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Agency Operations								
General Funds								
Appropriated S/F	10.7	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>10.7</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
TOTAL								
General Funds	1,014.0	1,217.3	1,329.0	1,331.7		-2.7		1,329.0
Appropriated S/F	359.4	487.0	494.9	494.9				494.9
Non-Appropriated S/F	446.6	433.4	512.6	512.6				512.6
	<u>1,820.0</u>	<u>2,137.7</u>	<u>2,336.5</u>	<u>2,339.2</u>		<u>-2.7</u>		<u>2,336.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	396.5	487.0	494.9	494.9				494.9
Non-Appropriated S/F	477.9	433.4	512.6	512.6				512.6
	<u>874.4</u>	<u>920.4</u>	<u>1,007.5</u>	<u>1,007.5</u>				<u>1,007.5</u>
POSITIONS								
General Funds	20.7	23.0	23.0	23.0				23.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	10.3	10.3	10.3	10.3				10.3
	<u>40.0</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>

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

*Base adjustments include \$7.9 ASF in Personnel Costs to reflect projected expenditures.

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

37-01-20

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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*Recommend structural change of (\$2.7) in Contractual Services to Office of the Secretary (37-01-10) to consolidate spending for annual employee recognition activities.

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

37-01-25

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,069.5	1,164.5	1,311.2	1,311.2				1,311.2
Appropriated S/F	351.0	455.6	470.0	470.0				470.0
Non-Appropriated S/F	126.0	103.7	126.6	126.6				126.6
	<u>1,546.5</u>	<u>1,723.8</u>	<u>1,907.8</u>	<u>1,907.8</u>				<u>1,907.8</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F	1.5	6.4	6.4	6.4				6.4
Non-Appropriated S/F	<u>2.3</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	877.4	1,698.6	1,698.6	1,698.6				1,698.6
Appropriated S/F	696.0							
Non-Appropriated S/F	3.2	3.5	3.5	3.5				3.5
	<u>1,576.6</u>	<u>1,702.1</u>	<u>1,702.1</u>	<u>1,702.1</u>				<u>1,702.1</u>
Supplies and Materials								
General Funds	102.1	117.4	117.4	117.4				117.4
Appropriated S/F	3.2	11.8	11.8	11.8				11.8
Non-Appropriated S/F	<u>105.3</u>	<u>129.2</u>	<u>129.2</u>	<u>129.2</u>				<u>129.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Other Items								
General Funds	79.8							
Appropriated S/F								
Non-Appropriated S/F	<u>79.8</u>							
Agency Operations								
General Funds								
Appropriated S/F	11.8	38.9	38.9	38.9				38.9
Non-Appropriated S/F	<u>11.8</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	2,129.6	2,981.3	3,128.0	3,128.0				3,128.0
Appropriated S/F	1,070.5	519.7	534.1	534.1				534.1
Non-Appropriated S/F	129.2	109.2	132.1	132.1				132.1
	<u>3,329.3</u>	<u>3,610.2</u>	<u>3,794.2</u>	<u>3,794.2</u>				<u>3,794.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,102.8	519.7	534.1	534.1				534.1
Non-Appropriated S/F	129.3	109.2	132.1	132.1				132.1
	<u>1,232.1</u>	<u>628.9</u>	<u>666.2</u>	<u>666.2</u>				<u>666.2</u>

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

37-01-25

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	21.0	22.0	22.0	22.0				22.0
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
	26.0	27.0	27.0	27.0				27.0

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

*Base adjustments include \$14.4 ASF in Personnel Costs to reflect projected expenditures.

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

37-01-30 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	797.2	816.1	825.3	825.3				825.3
Appropriated S/F	41.7	73.3	74.7	74.7				74.7
Non-Appropriated S/F								
	838.9	889.4	900.0	900.0				900.0
Travel								
General Funds	1.9	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	1.9	1.1	1.1	1.1				1.1
Contractual Services								
General Funds	91.9	107.4	107.4	107.4				107.4
Appropriated S/F								
Non-Appropriated S/F	5.4							
	97.3	107.4	107.4	107.4				107.4
Supplies and Materials								
General Funds	4.4	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	4.5	4.6	4.6	4.6				4.6
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.3	2.3	2.3				2.3
Agency Operations								
General Funds								
Appropriated S/F	23.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	23.4	60.0	60.0	60.0				60.0
TOTAL								
General Funds	897.7	931.5	940.7	940.7				940.7
Appropriated S/F	65.1	133.3	134.7	134.7				134.7
Non-Appropriated S/F	5.5							
	968.3	1,064.8	1,075.4	1,075.4				1,075.4
IPU REVENUES								
General Funds								
Appropriated S/F	104.9	133.3	134.7	134.7				134.7
Non-Appropriated S/F	5.5							
	110.4	133.3	134.7	134.7				134.7
POSITIONS								
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

*Base adjustments include \$1.4 ASF in Personnel Costs to reflect projected expenditures.

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

37-01-40 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	3,898.1	5,605.7	5,889.0	5,948.9				5,948.9
Appropriated S/F	220.0	396.1	403.8	403.8				403.8
Non-Appropriated S/F	20.6							
	<u>4,138.7</u>	<u>6,001.8</u>	<u>6,292.8</u>	<u>6,352.7</u>				<u>6,352.7</u>
Travel								
General Funds	1.7	1.7	2.7	1.7				1.7
Appropriated S/F	0.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.5							
	<u>3.3</u>	<u>3.7</u>	<u>4.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	48.8	58.5	72.5	61.5				61.5
Appropriated S/F	30.9	31.6	31.6	31.6				31.6
Non-Appropriated S/F	203.7	67.4	67.4	67.4				67.4
	<u>283.4</u>	<u>157.5</u>	<u>171.5</u>	<u>160.5</u>				<u>160.5</u>
Supplies and Materials								
General Funds	70.0	57.4	68.6	57.4				57.4
Appropriated S/F	23.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F	63.2	149.7	149.7	149.7				149.7
	<u>156.2</u>	<u>245.1</u>	<u>256.3</u>	<u>245.1</u>				<u>245.1</u>
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F		58.9	58.9	58.9				58.9
	<u>17.5</u>	<u>76.4</u>	<u>76.4</u>	<u>76.4</u>				<u>76.4</u>
Ed Grace Snowden Non-Salary								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>							
TOTAL								
General Funds	4,038.8	5,740.8	6,050.3	6,087.0				6,087.0
Appropriated S/F	274.0	467.7	475.4	475.4				475.4
Non-Appropriated S/F	289.0	276.0	276.0	276.0				276.0
	<u>4,601.8</u>	<u>6,484.5</u>	<u>6,801.7</u>	<u>6,838.4</u>				<u>6,838.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	277.3	467.7	475.4	475.4				475.4
Non-Appropriated S/F	292.2	276.0	276.0	276.0				276.0
	<u>569.5</u>	<u>743.7</u>	<u>751.4</u>	<u>751.4</u>				<u>751.4</u>
POSITIONS								
General Funds	45.5	63.0	65.0	63.0				63.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>51.5</u>	<u>69.0</u>	<u>71.0</u>	<u>69.0</u>				<u>69.0</u>

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

*Base adjustments include \$7.7 ASF in Personnel Costs to reflect projected expenditures.

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

37-01-40

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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*Do not recommend enhancements of \$140.3 in Personnel Costs and 2.0 FTEs Teacher, \$1.0 in Travel, \$14.0 in Contractual Services and \$11.2 in Supplies and Materials.

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

37-01-50 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,259.2	1,269.0	1,301.3	1,301.3				1,301.3
Appropriated S/F	243.8	242.6	250.3	250.3				250.3
Non-Appropriated S/F	265.1	221.3	267.5	267.5				267.5
	<u>1,768.1</u>	<u>1,732.9</u>	<u>1,819.1</u>	<u>1,819.1</u>				<u>1,819.1</u>
Travel								
General Funds	2.5	2.6	2.6	2.6				2.6
Appropriated S/F	0.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.3	0.6	0.6	0.6				0.6
	<u>3.1</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
Contractual Services								
General Funds	611.6	646.3	646.3	646.3				646.3
Appropriated S/F	318.1	253.8	253.8	253.8				253.8
Non-Appropriated S/F	207.5	225.1	225.1	225.1				225.1
	<u>1,137.2</u>	<u>1,125.2</u>	<u>1,125.2</u>	<u>1,125.2</u>				<u>1,125.2</u>
Supplies and Materials								
General Funds	24.7	20.7	20.7	20.7				20.7
Appropriated S/F	2.5							
Non-Appropriated S/F	35.1	3.7	3.7	3.7				3.7
	<u>62.3</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
Capital Outlay								
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		7.2	7.2	7.2				7.2
	<u>24.0</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
Other Items								
General Funds	560.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>560.5</u>							
Agency Operations								
General Funds								
Appropriated S/F	30.3	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>30.3</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	266.9	378.6	378.6	378.6				378.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>266.9</u>	<u>378.6</u>	<u>378.6</u>	<u>378.6</u>				<u>378.6</u>
TOTAL								
General Funds	2,729.4	2,321.2	2,353.5	2,353.5				2,353.5
Appropriated S/F	615.0	547.5	555.2	555.2				555.2
Non-Appropriated S/F	508.0	457.9	504.1	504.1				504.1
	<u>3,852.4</u>	<u>3,326.6</u>	<u>3,412.8</u>	<u>3,412.8</u>				<u>3,412.8</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	496.4	547.5	555.2	555.2				555.2
Non-Appropriated S/F	507.9	457.9	504.1	504.1				504.1
	<u>1,004.3</u>	<u>1,006.4</u>	<u>1,060.3</u>	<u>1,060.3</u>				<u>1,060.3</u>

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

37-01-50

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	3.8	3.8	3.8	3.8				3.8
	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>

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

*Base adjustments include \$7.7 ASF in Personnel Costs to reflect projected expenditures.

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

37-01-60 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	687.5	705.9	815.1	815.1				815.1
Appropriated S/F	319.0	353.2	359.6	359.6				359.6
Non-Appropriated S/F	3,378.1	3,030.2	3,405.6	3,405.6				3,405.6
	<u>4,384.6</u>	<u>4,089.3</u>	<u>4,580.3</u>	<u>4,580.3</u>				<u>4,580.3</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F	10.7	5.0	5.0	5.0				5.0
	<u>11.7</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	417.5	361.8	361.8	361.8				361.8
Appropriated S/F	128.3	130.3	130.3	130.3				130.3
Non-Appropriated S/F	1,477.8	1,617.5	1,523.3	1,523.3				1,523.3
	<u>2,023.6</u>	<u>2,109.6</u>	<u>2,015.4</u>	<u>2,015.4</u>				<u>2,015.4</u>
Supplies and Materials								
General Funds	8.1	7.9	7.9	7.9				7.9
Appropriated S/F	1.7	1.8	1.8	1.8				1.8
Non-Appropriated S/F	130.0	118.8	118.8	118.8				118.8
	<u>139.8</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	113.4							
	<u>113.4</u>							
Tobacco Prevention Programs For Youth								
General Funds								
Appropriated S/F	105.2	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>105.2</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
TOTAL								
General Funds	1,114.1	1,076.6	1,185.8	1,185.8				1,185.8
Appropriated S/F	554.2	596.5	602.9	602.9				602.9
Non-Appropriated S/F	5,110.0	4,771.5	5,052.7	5,052.7				5,052.7
	<u>6,778.3</u>	<u>6,444.6</u>	<u>6,841.4</u>	<u>6,841.4</u>				<u>6,841.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	529.8	596.5	602.9	602.9				602.9
Non-Appropriated S/F	5,177.8	4,681.5	5,052.7	5,052.7				5,052.7
	<u>5,707.6</u>	<u>5,278.0</u>	<u>5,655.6</u>	<u>5,655.6</u>				<u>5,655.6</u>
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	61.0	61.0	61.0	61.0				61.0
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>

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

*Base adjustments include \$6.4 ASF in Personnel Costs to reflect projected expenditures.

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

37-04-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Managed Care Organization								
General Funds	83.1	95.1	96.1	95.1	5,758.0	7,739.6	8,648.0	8,598.0
Appropriated S/F	25.0	24.0	24.0	24.0	1,643.4	1,813.2	1,841.4	1,841.4
Non-Appropriated S/F	7.0	7.0	3.0	3.0	1,724.6		400.0	400.0
	<u>115.1</u>	<u>126.1</u>	<u>123.1</u>	122.1	<u>9,126.0</u>	<u>9,552.8</u>	<u>10,889.4</u>	10,839.4
Periodic Treatment								
General Funds	35.5	34.5	34.5	34.5	8,216.7	9,508.3	9,774.9	9,651.4
Appropriated S/F					3,647.9	3,709.3	3,709.3	3,709.3
Non-Appropriated S/F					605.4	614.6	614.6	614.6
	<u>35.5</u>	<u>34.5</u>	<u>34.5</u>	34.5	<u>12,470.0</u>	<u>13,832.2</u>	<u>14,098.8</u>	13,975.3
24 Hour Treatment								
General Funds	66.0	67.0	67.0	67.0	9,756.1	9,608.8	9,897.2	9,899.7
Appropriated S/F					6,414.4	6,212.8	6,212.8	6,212.8
Non-Appropriated S/F					53.8	41.0	41.0	41.0
	<u>66.0</u>	<u>67.0</u>	<u>67.0</u>	67.0	<u>16,224.3</u>	<u>15,862.6</u>	<u>16,151.0</u>	16,153.5
TOTAL								
General Funds	184.6	196.6	197.6	196.6	23,730.8	26,856.7	28,320.1	28,149.1
Appropriated S/F	25.0	24.0	24.0	24.0	11,705.7	11,735.3	11,763.5	11,763.5
Non-Appropriated S/F	7.0	7.0	3.0	3.0	2,383.8	655.6	1,055.6	1,055.6
	<u>216.6</u>	<u>227.6</u>	<u>224.6</u>	223.6	<u>37,820.3</u>	<u>39,247.6</u>	<u>41,139.2</u>	40,968.2

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

37-04-10 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	5,427.7	6,590.7	7,335.7	7,278.8				7,278.8
Appropriated S/F	1,450.6	1,520.9	1,549.1	1,549.1				1,549.1
Non-Appropriated S/F	406.8		120.3	120.3				120.3
	<u>7,285.1</u>	<u>8,111.6</u>	<u>9,005.1</u>	<u>8,948.2</u>				<u>8,948.2</u>
Travel								
General Funds	3.8	7.8	8.3	7.8				7.8
Appropriated S/F	3.0	8.4	8.4	8.4				8.4
Non-Appropriated S/F	18.8		10.0	10.0				10.0
	<u>25.6</u>	<u>16.2</u>	<u>26.7</u>	<u>26.2</u>				<u>26.2</u>
Contractual Services								
General Funds	272.0	1,070.8	1,225.4	1,243.1		-4.7		1,238.4
Appropriated S/F	170.0	243.2	243.2	243.2				243.2
Non-Appropriated S/F	1,253.3		255.7	255.7				255.7
	<u>1,695.3</u>	<u>1,314.0</u>	<u>1,724.3</u>	<u>1,742.0</u>		<u>-4.7</u>		<u>1,737.3</u>
Supplies and Materials								
General Funds	52.5	68.3	76.6	71.0				71.0
Appropriated S/F	18.5	22.7	22.7	22.7				22.7
Non-Appropriated S/F	30.3		14.0	14.0				14.0
	<u>101.3</u>	<u>91.0</u>	<u>113.3</u>	<u>107.7</u>				<u>107.7</u>
Capital Outlay								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	1.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.4							
	<u>6.7</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0							
	<u>12.0</u>							
MIS Maintenance								
General Funds								
Appropriated S/F		16.0	16.0	16.0				16.0
Non-Appropriated S/F								
		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	5,758.0	7,739.6	8,648.0	8,602.7		-4.7		8,598.0
Appropriated S/F	1,643.4	1,813.2	1,841.4	1,841.4				1,841.4
Non-Appropriated S/F	1,724.6		400.0	400.0				400.0
	<u>9,126.0</u>	<u>9,552.8</u>	<u>10,889.4</u>	<u>10,844.1</u>		<u>-4.7</u>		<u>10,839.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,596.4	1,813.1	1,841.4	1,841.4				1,841.4
Non-Appropriated S/F	1,688.2		400.0	400.0				400.0
	<u>3,284.6</u>	<u>1,813.1</u>	<u>2,241.4</u>	<u>2,241.4</u>				<u>2,241.4</u>

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

37-04-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	83.1	95.1	96.1	95.1				95.1
Appropriated S/F	25.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F	7.0	7.0	3.0	3.0				3.0
	115.1	126.1	123.1	122.1				122.1

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

*Base adjustments include \$76.6 in Personnel Costs, \$152.3 in Contractual Services and \$2.7 in Supplies and Materials to annualize the Families and Communities Together (FACT) program; \$16.0 in Personnel Costs for 1.0 position annualization; \$29.4 to annualize substance abuse assessments; \$28.2 ASF in Personnel Costs to reflect projected expenditures; and (4.0) NSF FTEs technical complement adjustment.

*Recommend structural change of (\$4.7) in Contractual Services to Management Support Services, Office of the Secretary (37-01-10) to consolidate spending on annual employee recognition events.

*Do not recommend enhancements of \$56.9 in Personnel Costs and 1.0 FTE Family Crisis Therapist Supervisor, \$0.5 in Travel, \$7.0 in Contractual Services and \$5.6 in Supplies and Materials.

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

37-04-30 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	2,039.1	2,076.7	2,093.3	2,093.3				2,093.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,039.1</u>	<u>2,076.7</u>	<u>2,093.3</u>	<u>2,093.3</u>				<u>2,093.3</u>
Travel								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>3.9</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	6,096.1	7,299.4	7,549.4	7,299.4			125.0	7,424.4
Appropriated S/F	3,647.9	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	599.5	614.6	614.6	614.6				614.6
	<u>10,343.5</u>	<u>11,623.3</u>	<u>11,873.3</u>	<u>11,623.3</u>			<u>125.0</u>	<u>11,748.3</u>
Energy								
General Funds	41.7	105.0	105.0	106.5				106.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.7</u>	<u>105.0</u>	<u>105.0</u>	<u>106.5</u>				<u>106.5</u>
Supplies and Materials								
General Funds	22.8	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>24.8</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Transportation								
General Funds	17.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>							
TOTAL								
General Funds	8,216.7	9,508.3	9,774.9	9,526.4			125.0	9,651.4
Appropriated S/F	3,647.9	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	605.4	614.6	614.6	614.6				614.6
	<u>12,470.0</u>	<u>13,832.2</u>	<u>14,098.8</u>	<u>13,850.3</u>			<u>125.0</u>	<u>13,975.3</u>
IPU REVENUES								
General Funds	2.5	1.0	1.0	1.0				1.0
Appropriated S/F	3,204.6	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	616.3	614.6	614.6	614.6				614.6
	<u>3,823.4</u>	<u>4,324.9</u>	<u>4,324.9</u>	<u>4,324.9</u>				<u>4,324.9</u>
POSITIONS								
General Funds	35.5	34.5	34.5	34.5				34.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>				<u>34.5</u>

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

*Recommend enhancement of \$125.0 in Contractual Services for substance abuse intensive outpatient services. Do not recommend additional enhancement of \$125.0 in Contractual Services.

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

37-04-40 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	4,198.2	4,512.0	4,784.0	4,784.0				4,784.0
Appropriated S/F								
Non-Appropriated S/F								
	4,198.2	4,512.0	4,784.0	4,784.0				4,784.0
Travel								
General Funds	3.1	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	3.1	7.0	7.0	7.0				7.0
Contractual Services								
General Funds	5,320.3	4,616.4	4,632.8	4,632.8				4,632.8
Appropriated S/F	6,414.4	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	7.0							
	11,741.7	10,829.2	10,845.6	10,845.6				10,845.6
Energy								
General Funds	51.3	287.0	287.0	289.5				289.5
Appropriated S/F								
Non-Appropriated S/F								
	51.3	287.0	287.0	289.5				289.5
Supplies and Materials								
General Funds	178.7	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	46.8	41.0	41.0	41.0				41.0
	225.5	219.7	219.7	219.7				219.7
Capital Outlay								
General Funds	4.5	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	4.5	7.7	7.7	7.7				7.7
TOTAL								
General Funds	9,756.1	9,608.8	9,897.2	9,899.7				9,899.7
Appropriated S/F	6,414.4	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	53.8	41.0	41.0	41.0				41.0
	16,224.3	15,862.6	16,151.0	16,153.5				16,153.5
IPU REVENUES								
General Funds								
Appropriated S/F	5,665.1	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	53.4	41.0	41.0	41.0				41.0
	5,718.5	6,253.8	6,253.8	6,253.8				6,253.8
POSITIONS								
General Funds	66.0	67.0	67.0	67.0				67.0
Appropriated S/F								
Non-Appropriated S/F								
	66.0	67.0	67.0	67.0				67.0

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

*Base adjustments include \$19.7 in Personnel Costs for 1.0 position annualization and \$16.4 in Contractual Services to annualize the Jefferson Psychiatry Fellowship.

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

37-05-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Director								
General Funds	10.1	9.1	9.1	9.1	790.1	708.1	777.7	777.7
Appropriated S/F	1.0	1.0	1.0	1.0	63.3	67.1	68.5	68.5
Non-Appropriated S/F								
	<u>11.1</u>	<u>10.1</u>	<u>10.1</u>	10.1	<u>853.4</u>	<u>775.2</u>	<u>846.2</u>	846.2
Community Services								
General Funds	89.5	89.5	103.5	92.5	18,274.7	18,332.1	20,080.1	18,935.7
Appropriated S/F	6.0	6.0	6.0	6.0	1,638.1	400.4	519.3	519.3
Non-Appropriated S/F	7.5	7.5	3.0	3.0	1,063.2	682.8	684.6	684.6
	<u>103.0</u>	<u>103.0</u>	<u>112.5</u>	101.5	<u>20,976.0</u>	<u>19,415.3</u>	<u>21,284.0</u>	20,139.6
Secure Care								
General Funds	282.5	265.0	265.0	265.0	22,874.1	19,773.4	21,632.0	20,787.2
Appropriated S/F	15.0	15.0	15.0	15.0	912.3	1,396.8	1,407.2	1,407.2
Non-Appropriated S/F					745.5	653.0	358.0	358.0
	<u>297.5</u>	<u>280.0</u>	<u>280.0</u>	280.0	<u>24,531.9</u>	<u>21,823.2</u>	<u>23,397.2</u>	22,552.4
TOTAL								
General Funds	382.1	363.6	377.6	366.6	41,938.9	38,813.6	42,489.8	40,500.6
Appropriated S/F	22.0	22.0	22.0	22.0	2,613.7	1,864.3	1,995.0	1,995.0
Non-Appropriated S/F	7.5	7.5	3.0	3.0	1,808.7	1,335.8	1,042.6	1,042.6
	<u>411.6</u>	<u>393.1</u>	<u>402.6</u>	391.6	<u>46,361.3</u>	<u>42,013.7</u>	<u>45,527.4</u>	43,538.2

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

37-05-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	759.3	675.7	745.3	745.3				745.3
Appropriated S/F	62.6	66.0	67.4	67.4				67.4
Non-Appropriated S/F								
	821.9	741.7	812.7	812.7				812.7
Travel								
General Funds								
Appropriated S/F	0.7	1.1	1.1	1.1				1.1
Non-Appropriated S/F								
	0.7	1.1	1.1	1.1				1.1
Contractual Services								
General Funds	19.6	19.7	19.7	19.7				19.7
Appropriated S/F								
Non-Appropriated S/F								
	19.6	19.7	19.7	19.7				19.7
Supplies and Materials								
General Funds	11.2	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	11.2	12.6	12.6	12.6				12.6
Debt Service								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1	0.1				0.1
TOTAL								
General Funds	790.1	708.1	777.7	777.7				777.7
Appropriated S/F	63.3	67.1	68.5	68.5				68.5
Non-Appropriated S/F								
	853.4	775.2	846.2	846.2				846.2
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	65.6	67.1	68.5	68.5				68.5
Non-Appropriated S/F								
	65.8	67.1	68.5	68.5				68.5
POSITIONS								
General Funds	10.1	9.1	9.1	9.1				9.1
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	11.1	10.1	10.1	10.1				10.1

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

*Base adjustments include \$1.4 ASF in Personnel Costs to reflect projected expenditures.

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

37-05-30

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	5,325.2	5,547.0	6,493.8	5,854.3			172.8	6,027.1
Appropriated S/F	338.5	394.3	513.2	513.2				513.2
Non-Appropriated S/F	213.7	122.0						
	<u>5,877.4</u>	<u>6,063.3</u>	<u>7,007.0</u>	<u>6,367.5</u>			<u>172.8</u>	<u>6,540.3</u>
Travel								
General Funds	10.0	10.0	15.5	10.0			1.5	11.5
Appropriated S/F	3.2	3.2	3.2	3.2				3.2
Non-Appropriated S/F	3.4	3.5						
	<u>16.6</u>	<u>16.7</u>	<u>18.7</u>	<u>13.2</u>			<u>1.5</u>	<u>14.7</u>
Contractual Services								
General Funds	12,846.6	12,706.5	13,432.6	12,728.4		-3.0	95.1	12,820.5
Appropriated S/F	1,293.5							
Non-Appropriated S/F	820.7	527.3	684.6	684.6				684.6
	<u>14,960.8</u>	<u>13,233.8</u>	<u>14,117.2</u>	<u>13,413.0</u>		<u>-3.0</u>	<u>95.1</u>	<u>13,505.1</u>
Supplies and Materials								
General Funds	92.9	68.6	138.2	68.6			8.0	76.6
Appropriated S/F	2.9	2.9	2.9	2.9				2.9
Non-Appropriated S/F	25.4	8.0						
	<u>121.2</u>	<u>79.5</u>	<u>141.1</u>	<u>71.5</u>			<u>8.0</u>	<u>79.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.0						
		<u>22.0</u>						
TOTAL								
General Funds	18,274.7	18,332.1	20,080.1	18,661.3		-3.0	277.4	18,935.7
Appropriated S/F	1,638.1	400.4	519.3	519.3				519.3
Non-Appropriated S/F	1,063.2	682.8	684.6	684.6				684.6
	<u>20,976.0</u>	<u>19,415.3</u>	<u>21,284.0</u>	<u>19,865.2</u>		<u>-3.0</u>	<u>277.4</u>	<u>20,139.6</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	1,294.0	400.4	519.3	519.3				519.3
Non-Appropriated S/F	931.6	682.8	684.6	684.6				684.6
	<u>2,226.0</u>	<u>1,083.2</u>	<u>1,203.9</u>	<u>1,203.9</u>				<u>1,203.9</u>
POSITIONS								
General Funds	89.5	89.5	103.5	89.5			3.0	92.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	7.5	7.5	3.0	3.0				3.0
	<u>103.0</u>	<u>103.0</u>	<u>112.5</u>	<u>98.5</u>			<u>3.0</u>	<u>101.5</u>

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

*Base adjustments include \$118.9 ASF in Personnel Costs to reflect projected expenditures; (1.5) NSF FTEs technical complement adjustment; and (3.0) NSF FTEs (Senior Probation and Parole Officer and 2.0 Probation and Parole Officer Supervisor) which are recommended to be switch funded as an enhancement.

*Do not recommend inflation and volume adjustment of \$494.0 in Contractual Services.

*Recommend structural change of (\$3.0) in Contractual Services to Management Support Services, Office of the Secretary (37-01-10) to consolidate spending on annual employee recognition events.

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

37-05-30

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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*Recommend enhancements of \$172.8 in Personnel Costs and 3.0 FTEs (Senior Probation and Parole Officer and 2.0 Probation and Parole Officer Supervisor), \$1.5 in Travel, \$95.1 in Contractual Services and \$8.0 in Supplies and Materials due to reduced federal funding of the Comprehensive Aftercare Program. Do not recommend additional enhancements of \$466.7 in Personnel Costs and 11.0 FTEs, \$4.0 in Travel, \$140.0 in Contractual Services, and \$61.6 in Supplies and Materials.

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

37-05-50 Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	16,891.6	14,475.9	15,637.3	15,637.3				15,637.3
Appropriated S/F	373.5	667.8	678.2	678.2				678.2
Non-Appropriated S/F	27.7							
	<u>17,292.8</u>	<u>15,143.7</u>	<u>16,315.5</u>	<u>16,315.5</u>				<u>16,315.5</u>
Travel								
General Funds	8.8	9.8	9.8	9.8				9.8
Appropriated S/F	4.4	6.2	6.2	6.2				6.2
Non-Appropriated S/F	10.3							
	<u>23.5</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Contractual Services								
General Funds	1,620.5	1,452.0	1,869.0	1,452.0				1,452.0
Appropriated S/F	427.2	641.7	641.7	641.7				641.7
Non-Appropriated S/F	259.4	295.0						
	<u>2,307.1</u>	<u>2,388.7</u>	<u>2,510.7</u>	<u>2,093.7</u>				<u>2,093.7</u>
Energy								
General Funds	759.0	735.7	1,015.9	1,031.8				1,031.8
Appropriated S/F								
Non-Appropriated S/F	24.1							
	<u>783.1</u>	<u>735.7</u>	<u>1,015.9</u>	<u>1,031.8</u>				<u>1,031.8</u>
Supplies and Materials								
General Funds	1,227.8	1,292.2	1,292.2	1,292.2				1,292.2
Appropriated S/F	88.7	81.1	81.1	81.1				81.1
Non-Appropriated S/F	389.2	358.0	358.0	358.0				358.0
	<u>1,705.7</u>	<u>1,731.3</u>	<u>1,731.3</u>	<u>1,731.3</u>				<u>1,731.3</u>
Capital Outlay								
General Funds	15.1	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.1</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	2,346.4	1,790.3	1,790.3	1,346.6				1,346.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,346.4</u>	<u>1,790.3</u>	<u>1,790.3</u>	<u>1,346.6</u>				<u>1,346.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.8							
	<u>34.8</u>							
Grace Snowden Non-Salary								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>							
DYRS Security								
General Funds								
Appropriated S/F	18.5							
Non-Appropriated S/F								
	<u>18.5</u>							

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

37-05-50

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	22,874.1	19,773.4	21,632.0	20,787.2				20,787.2
Appropriated S/F	912.3	1,396.8	1,407.2	1,407.2				1,407.2
Non-Appropriated S/F	745.5	653.0	358.0	358.0				358.0
	<u>24,531.9</u>	<u>21,823.2</u>	<u>23,397.2</u>	<u>22,552.4</u>				<u>22,552.4</u>
IPU REVENUES								
General Funds	10.4	1.0	1.0	1.0				1.0
Appropriated S/F	854.0	1,396.8	1,407.2	1,407.2				1,407.2
Non-Appropriated S/F	511.8	653.0	358.0	358.0				358.0
	<u>1,376.2</u>	<u>2,050.8</u>	<u>1,766.2</u>	<u>1,766.2</u>				<u>1,766.2</u>
POSITIONS								
General Funds	282.5	265.0	265.0	265.0				265.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F	<u>297.5</u>	<u>280.0</u>	<u>280.0</u>	<u>280.0</u>				<u>280.0</u>

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

*Base adjustments include \$77.6 in Personnel Costs to annualize the Stevenson House Transportation unit and \$10.4 ASF in Personnel Costs to reflect projected expenditures.

*Do not recommend enhancements of \$417.0 in Contractual Services. Funding for the Transitional Living Program is recommended through the Office of Management and Budget's Federal Contingency Fund.

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

37-06-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Office of the Director								
General Funds	51.6	51.6	51.6	51.6	5,306.4	5,980.8	6,231.0	4,573.0
Appropriated S/F	3.0	3.0	3.0	3.0	837.6	854.8	859.7	859.7
Non-Appropriated S/F	25.9	25.9	23.9	23.9	2,307.7	2,298.9	1,428.7	1,428.7
	<u>80.5</u>	<u>80.5</u>	<u>78.5</u>	78.5	<u>8,451.7</u>	<u>9,134.5</u>	<u>8,519.4</u>	6,861.4
Intake / Investigation								
General Funds	98.4	102.4	102.4	102.4	6,526.8	6,667.4	6,894.5	6,894.5
Appropriated S/F	13.0	13.0	13.0	13.0	905.4	855.3	940.2	940.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	53.8		57.5	57.5
	<u>112.4</u>	<u>116.4</u>	<u>116.4</u>	116.4	<u>7,486.0</u>	<u>7,522.7</u>	<u>7,892.2</u>	7,892.2
Intervention / Treatment								
General Funds	139.0	141.0	147.0	146.0	24,837.3	26,283.2	27,229.7	30,909.6
Appropriated S/F	8.5	9.5	9.5	9.5	2,541.2	709.7	719.1	719.1
Non-Appropriated S/F	10.0	10.0	10.0	10.0	9,631.0	12,726.6	10,394.6	10,394.6
	<u>157.5</u>	<u>160.5</u>	<u>166.5</u>	165.5	<u>37,009.5</u>	<u>39,719.5</u>	<u>38,343.4</u>	42,023.3
TOTAL								
General Funds	289.0	295.0	301.0	300.0	36,670.5	38,931.4	40,355.2	42,377.1
Appropriated S/F	24.5	25.5	25.5	25.5	4,284.2	2,419.8	2,519.0	2,519.0
Non-Appropriated S/F	36.9	36.9	34.9	34.9	11,992.5	15,025.5	11,880.8	11,880.8
	<u>350.4</u>	<u>357.4</u>	<u>361.4</u>	360.4	<u>52,947.2</u>	<u>56,376.7</u>	<u>54,755.0</u>	56,776.9

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

37-06-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	3,308.2	3,340.0	3,446.6	3,446.6				3,446.6
Appropriated S/F	241.1	255.5	260.4	260.4				260.4
Non-Appropriated S/F	1,332.7	1,163.0	1,112.0	1,112.0				1,112.0
	<u>4,882.0</u>	<u>4,758.5</u>	<u>4,819.0</u>	<u>4,819.0</u>				<u>4,819.0</u>
Travel								
General Funds	0.6	0.7	0.7	0.7				0.7
Appropriated S/F	23.6	24.9	24.9	24.9				24.9
Non-Appropriated S/F	10.3	15.9	13.8	13.8				13.8
	<u>34.5</u>	<u>41.5</u>	<u>39.4</u>	<u>39.4</u>				<u>39.4</u>
Contractual Services								
General Funds	904.7	1,082.4	1,226.0	1,097.4		-6.4		1,091.0
Appropriated S/F	257.3	237.6	237.6	237.6				237.6
Non-Appropriated S/F	951.2	1,015.6	198.5	198.5				198.5
	<u>2,113.2</u>	<u>2,335.6</u>	<u>1,662.1</u>	<u>1,533.5</u>		<u>-6.4</u>		<u>1,527.1</u>
Energy								
General Funds	9.9	10.4	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F	<u>9.9</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Supplies and Materials								
General Funds	12.6	10.0	10.0	10.0				10.0
Appropriated S/F	11.2	17.5	17.5	17.5				17.5
Non-Appropriated S/F	10.2	104.4	104.4	104.4				104.4
	<u>34.0</u>	<u>131.9</u>	<u>131.9</u>	<u>131.9</u>				<u>131.9</u>
Capital Outlay								
General Funds	2.4	14.3	14.3	14.3				14.3
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>2.4</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.3</u>							<u>3.3</u>
Pass Throughs								
General Funds	1,068.0	1,523.0	1,523.0					
Appropriated S/F								
Non-Appropriated S/F	<u>1,068.0</u>	<u>1,523.0</u>	<u>1,523.0</u>					
DFS Decentralization								
General Funds								
Appropriated S/F	304.4	313.3	313.3	313.3				313.3
Non-Appropriated S/F	<u>304.4</u>	<u>313.3</u>	<u>313.3</u>	<u>313.3</u>				<u>313.3</u>
TOTAL								
General Funds	5,306.4	5,980.8	6,231.0	4,579.4		-6.4		4,573.0
Appropriated S/F	837.6	854.8	859.7	859.7				859.7
Non-Appropriated S/F	2,307.7	2,298.9	1,428.7	1,428.7				1,428.7
	<u>8,451.7</u>	<u>9,134.5</u>	<u>8,519.4</u>	<u>6,867.8</u>		<u>-6.4</u>		<u>6,861.4</u>

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

37-06-10

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F	792.4	854.8	859.7	859.7				859.7
Non-Appropriated S/F	2,326.8	2,298.9	1,428.7	1,428.7				1,428.7
	<u>3,119.7</u>	<u>3,154.7</u>	<u>2,289.4</u>	<u>2,289.4</u>				<u>2,289.4</u>
POSITIONS								
General Funds	51.6	51.6	51.6	51.6				51.6
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	25.9	25.9	23.9	25.9		-2.0		23.9
	<u>80.5</u>	<u>80.5</u>	<u>78.5</u>	<u>80.5</u>		<u>-2.0</u>		<u>78.5</u>

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

*Base adjustments include \$4.9 ASF in Personnel Costs to reflect projected expenditures and (\$1,523.0) in Pass Throughs. These pass through appropriations are recommended to be funded through the annual Grants-in-Aid Act.

*Recommend structural changes of (2.0) NSF FTEs (Administrative Specialist II and Family Services Program Support Administrator) to Department of Education, Block Grants and Pass Through Programs, Special Needs Programs (95-03-20) to reallocate Child Care and Development positions, and (\$6.4) in Contractual Services to Management Support Services, Office of the Secretary (37-01-10) to consolidate spending on annual employee recognition events.

*Recommend one-time funding in the Office of Management and Budget's Development Fund to add Independent Living functionality to the Family and Children Tracking System (FACTS).

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

37-06-30

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	6,306.4	6,441.5	6,668.6	6,668.6				6,668.6
Appropriated S/F	905.4	855.3	940.2	940.2				940.2
Non-Appropriated S/F	53.8		57.5	57.5				57.5
	<u>7,265.6</u>	<u>7,296.8</u>	<u>7,666.3</u>	<u>7,666.3</u>				<u>7,666.3</u>
Contractual Services								
General Funds	199.3	205.5	205.5	205.5				205.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.3</u>	<u>205.5</u>	<u>205.5</u>	<u>205.5</u>				<u>205.5</u>
Supplies and Materials								
General Funds	21.1	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.1</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	6,526.8	6,667.4	6,894.5	6,894.5				6,894.5
Appropriated S/F	905.4	855.3	940.2	940.2				940.2
Non-Appropriated S/F	53.8		57.5	57.5				57.5
	<u>7,486.0</u>	<u>7,522.7</u>	<u>7,892.2</u>	<u>7,892.2</u>				<u>7,892.2</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	909.8	855.3	940.2	940.2				940.2
Non-Appropriated S/F	53.8		57.5	57.5				57.5
	<u>963.6</u>	<u>856.3</u>	<u>998.7</u>	<u>998.7</u>				<u>998.7</u>
POSITIONS								
General Funds	98.4	102.4	102.4	102.4				102.4
Appropriated S/F	13.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>112.4</u>	<u>116.4</u>	<u>116.4</u>	<u>116.4</u>				<u>116.4</u>

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

*Base adjustments include \$84.9 ASF in Personnel Costs to reflect projected expenditures.

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

37-06-40

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	7,649.2	7,697.3	8,507.4	8,200.3			250.1	8,450.4
Appropriated S/F	398.9	503.5	512.9	512.9				512.9
Non-Appropriated S/F	577.2	428.2	428.2	428.2				428.2
	<u>8,625.3</u>	<u>8,629.0</u>	<u>9,448.5</u>	<u>9,141.4</u>			250.1	<u>9,391.5</u>
Travel								
General Funds	0.4	0.5	3.5	0.5			2.5	3.0
Appropriated S/F								
Non-Appropriated S/F	7.1	5.0	5.0	5.0				5.0
	<u>7.5</u>	<u>5.5</u>	<u>8.5</u>	<u>5.5</u>			2.5	<u>8.0</u>
Contractual Services								
General Funds	128.8	443.2	487.2	443.2			37.0	480.2
Appropriated S/F	2,140.9	199.0	199.0	199.0				199.0
Non-Appropriated S/F	4,821.5	5,598.0	3,598.0	3,598.0				3,598.0
	<u>7,091.2</u>	<u>6,240.2</u>	<u>4,284.2</u>	<u>4,240.2</u>			37.0	<u>4,277.2</u>
Supplies and Materials								
General Funds	35.9	33.9	67.5	33.9			28.0	61.9
Appropriated S/F	1.4	7.2	7.2	7.2				7.2
Non-Appropriated S/F	21.1	4.0	4.0	4.0				4.0
	<u>58.4</u>	<u>45.1</u>	<u>78.7</u>	<u>45.1</u>			28.0	<u>73.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,204.1	6,691.4	6,359.4	6,359.4				6,359.4
	<u>4,204.1</u>	<u>6,691.4</u>	<u>6,359.4</u>	<u>6,359.4</u>				<u>6,359.4</u>
Child Welfare/Contractual								
General Funds	16,992.2	18,077.3	18,133.1	18,077.3	3,750.0		55.8	21,883.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>16,992.2</u>	<u>18,077.3</u>	<u>18,133.1</u>	<u>18,077.3</u>	<u>3,750.0</u>		55.8	<u>21,883.1</u>
Emergency Material Assistance								
General Funds	30.8	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.8</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	24,837.3	26,283.2	27,229.7	26,786.2	3,750.0		373.4	30,909.6
Appropriated S/F	2,541.2	709.7	719.1	719.1				719.1
Non-Appropriated S/F	9,631.0	12,726.6	10,394.6	10,394.6				10,394.6
	<u>37,009.5</u>	<u>39,719.5</u>	<u>38,343.4</u>	<u>37,899.9</u>	<u>3,750.0</u>		373.4	<u>42,023.3</u>
IPU REVENUES								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F	2,083.8	709.7	719.1	719.1				719.1
Non-Appropriated S/F	9,810.9	12,738.6	10,394.6	10,394.6				10,394.6
	<u>11,894.7</u>	<u>13,598.3</u>	<u>11,263.7</u>	<u>11,263.7</u>				<u>11,263.7</u>

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

37-06-40

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	139.0	141.0	147.0	141.0			5.0	146.0
Appropriated S/F	8.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	157.5	160.5	166.5	160.5			5.0	165.5

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

*Base adjustments include \$9.4 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of \$3,750.0 in Child Welfare/Contractual to meet growing costs of special placement youth.

*Recommend enhancements of \$153.5 in Personnel Costs and 3.0 FTEs (2.0 Master Family Service Specialist and Family Crisis Therapist Supervisor), \$1.5 in Travel, \$23.0 in Contractual Services and \$16.8 in Supplies and Materials to reflect legislated caseload standards; \$96.6 in Personnel Costs and 2.0 FTEs Master Family Service Specialist, \$1.0 in Travel, \$14.0 in Contractual Services and \$11.2 in Supplies and Materials to meet federal requirements of interstate foster care home studies; \$55.8 in Child Welfare/Contractual to meet federal requirements of Independent Living data collection in the Family and Children Tracking System (FACTS). Do not recommend additional enhancements of \$57.0 in Personnel Costs and 1.0 FTE Family Crisis Therapist Supervisor, \$0.5 in Travel, \$7.0 in Contractual Services, and \$5.6 in Supplies and Materials.

