

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY**

37-00-00

POSITIONS

DOLLARS

Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Management Support Services								
General Funds	165.9	184.8	185.0	185.0	18,051.1	20,858.0	22,433.5	22,752.9
Appropriated S/F	24.7	6.7	6.7	6.7	3,080.4	2,922.8	2,922.8	2,922.8
Non-Appropriated S/F	<u>13.2</u>	<u>12.3</u>	<u>12.1</u>	<u>12.1</u>	<u>8,066.2</u>	<u>1,742.8</u>	<u>1,806.8</u>	<u>1,806.8</u>
	203.8	203.8	203.8	203.8	29,197.7	25,523.6	27,163.1	27,482.5
Prevention & Behavioral Health Services								
General Funds	254.0	205.0	205.0	205.0	41,437.8	40,545.0	40,583.2	40,581.7
Appropriated S/F	25.5	72.5	72.5	72.5	16,059.9	18,261.3	18,261.3	18,258.8
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4,878.2</u>	<u>3,690.3</u>	<u>4,761.2</u>	<u>4,761.2</u>
	283.5	281.5	281.5	281.5	62,375.9	62,496.6	63,605.7	63,601.7
Youth Rehabilitative Services								
General Funds	346.0	369.0	369.0	369.0	39,597.3	42,139.1	42,202.2	42,193.1
Appropriated S/F	23.0				1,933.8			
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,187.6</u>	<u>965.0</u>	<u>710.0</u>	<u>710.0</u>
	373.0	373.0	373.0	373.0	42,718.7	43,104.1	42,912.2	42,903.1
Family Services								
General Funds	288.9	295.9	296.9	296.9	49,897.4	51,065.6	52,139.2	52,124.0
Appropriated S/F	24.9	18.9	18.9	18.9	3,247.3	2,043.0	1,528.0	1,528.0
Non-Appropriated S/F	<u>29.9</u>	<u>29.9</u>	<u>28.9</u>	<u>28.9</u>	<u>8,402.5</u>	<u>8,794.1</u>	<u>8,970.0</u>	<u>8,970.0</u>
	343.7	344.7	344.7	344.7	61,547.2	61,902.7	62,637.2	62,622.0
TOTAL								
General Funds	1,054.8	1,054.7	1,055.9	1,055.9	148,983.6	154,607.7	157,358.1	157,651.7
Appropriated S/F	98.1	98.1	98.1	98.1	24,321.4	23,227.1	22,712.1	22,709.6
Non-Appropriated S/F	<u>51.1</u>	<u>50.2</u>	<u>49.0</u>	<u>49.0</u>	<u>22,534.5</u>	<u>15,192.2</u>	<u>16,248.0</u>	<u>16,248.0</u>
	1,204.0	1,203.0	1,203.0	1,203.0	195,839.5	193,027.0	196,318.2	196,609.3

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					533.1	5,092.6		
Special Funds					0.8			
SUBTOTAL					533.9	5,092.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					149,516.7	159,700.3	157,358.1	157,651.7
Special Funds					46,856.7	38,419.3	38,960.1	38,957.6
TOTAL					196,373.4	198,119.6	196,318.2	196,609.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						5,229.2		
GRAND TOTAL								
General Funds					149,516.7	159,700.3	157,358.1	157,651.7
Special Funds					52,085.9	38,419.3	38,960.1	38,957.6
GRAND TOTAL					201,602.6	198,119.6	196,318.2	196,609.3
	(Reverted)				419.7			
	(Encumbering)				2,811.9			
	(Continuing)				2,280.7			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Secretary								
General Funds	6.0	9.0	9.0	9.0	994.1	1,119.6	1,371.4	1,121.4
Appropriated S/F	3.0				217.1	2,500.0	2,500.0	2,500.0
Non-Appropriated S/F					13.5	138.0	138.0	138.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,224.7</u>	<u>3,757.6</u>	<u>4,009.4</u>	<u>3,759.4</u>
Office of the Director								
General Funds	21.5	23.5	23.5	23.5	2,008.4	2,376.6	2,380.2	2,380.2
Appropriated S/F	2.0				208.9			
Non-Appropriated S/F	3.0	3.0	3.0	3.0	2,439.8	200.0	150.0	150.0
	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>4,657.1</u>	<u>2,576.6</u>	<u>2,530.2</u>	<u>2,530.2</u>
Fiscal Services								
General Funds	22.9	25.9	26.1	26.1	1,585.3	1,956.1	1,959.4	1,959.4
Appropriated S/F	7.2	4.2	4.2	4.2	427.5	171.4	171.4	171.4
Non-Appropriated S/F	7.0	7.0	6.8	6.8	373.0	411.0	525.0	525.0
	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>2,385.8</u>	<u>2,538.5</u>	<u>2,655.8</u>	<u>2,655.8</u>
Facilities Management								
General Funds	14.2	16.2	16.2	16.2	2,642.5	3,324.1	3,325.8	3,325.3
Appropriated S/F	2.0				151.0			
Non-Appropriated S/F	0.8	0.8	0.8	0.8				
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,793.5</u>	<u>3,324.1</u>	<u>3,325.8</u>	<u>3,325.3</u>
Human Resources								
General Funds	17.0	19.0	19.0	19.0	1,308.1	1,451.9	1,454.5	1,454.4
Appropriated S/F	2.0				167.0			
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,475.1</u>	<u>1,451.9</u>	<u>1,454.5</u>	<u>1,454.4</u>
Education Services								
General Funds	66.0	72.0	72.0	72.0	6,414.6	7,186.6	7,199.4	7,198.9
Appropriated S/F	6.0				566.0			
Non-Appropriated S/F					322.7	435.8	435.8	435.8
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>7,303.3</u>	<u>7,622.4</u>	<u>7,635.2</u>	<u>7,634.7</u>
Management Info Systems								
General Funds	18.3	19.2	19.2	19.2	3,098.1	3,443.1	4,742.8	5,313.3
Appropriated S/F	2.5	2.5	2.5	2.5	1,342.9	251.4	251.4	251.4
Non-Appropriated S/F	2.4	1.5	1.5	1.5	4,917.2	558.0	558.0	558.0
	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>	<u>9,358.2</u>	<u>4,252.5</u>	<u>5,552.2</u>	<u>6,122.7</u>
TOTAL								
General Funds	165.9	184.8	185.0	185.0	18,051.1	20,858.0	22,433.5	22,752.9
Appropriated S/F	24.7	6.7	6.7	6.7	3,080.4	2,922.8	2,922.8	2,922.8
Non-Appropriated S/F	13.2	12.3	12.1	12.1	8,066.2	1,742.8	1,806.8	1,806.8
	<u>203.8</u>	<u>203.8</u>	<u>203.8</u>	<u>203.8</u>	<u>29,197.7</u>	<u>25,523.6</u>	<u>27,163.1</u>	<u>27,482.5</u>

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

37-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
Personnel Costs								
General Funds	965.8	1,003.9	1,005.7	1,005.7				1,005.7
Appropriated S/F	104.4							
Non-Appropriated S/F								
	<u>1,070.2</u>	<u>1,003.9</u>	<u>1,005.7</u>	<u>1,005.7</u>				<u>1,005.7</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	23.8	35.2	285.2	35.2				35.2
Appropriated S/F	11.2							
Non-Appropriated S/F	10.7	138.0	138.0	138.0				138.0
	<u>45.7</u>	<u>173.2</u>	<u>423.2</u>	<u>173.2</u>				<u>173.2</u>
Supplies and Materials								
General Funds	3.5	9.8	9.8	9.8				9.8
Appropriated S/F	0.7							
Non-Appropriated S/F	2.8							
	<u>7.0</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Agency Operations								
General Funds		8.6	8.6	8.6				8.6
Appropriated S/F	7.2							
Non-Appropriated S/F								
	<u>7.2</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds		61.1	61.1	61.1				61.1
Appropriated S/F	93.6							
Non-Appropriated S/F								
	<u>93.6</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
Population Contingency								
General Funds								
Appropriated S/F		2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
		<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
TOTAL								
General Funds	994.1	1,119.6	1,371.4	1,121.4				1,121.4
Appropriated S/F	217.1	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F	13.5	138.0	138.0	138.0				138.0
	<u>1,224.7</u>	<u>3,757.6</u>	<u>4,009.4</u>	<u>3,759.4</u>				<u>3,759.4</u>

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

37-01-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	1.2							
Appropriated S/F	24,001.6		2,500.0	2,500.0				2,500.0
Non-Appropriated S/F	10.2	138.0	138.0	138.0				138.0
	24,013.0	138.0	2,638.0	2,638.0				2,638.0
POSITIONS								
General Funds	6.0	9.0	9.0	9.0				9.0
Appropriated S/F	3.0							
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

*Do not recommend enhancement of \$250.0 in Contractual Services.

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

37-01-15					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
Personnel Costs								
General Funds	1,765.1	1,986.6	1,990.2	1,990.2				1,990.2
Appropriated S/F	112.8							
Non-Appropriated S/F	197.6	200.0	150.0	150.0				150.0
	<u>2,075.5</u>	<u>2,186.6</u>	<u>2,140.2</u>	<u>2,140.2</u>				<u>2,140.2</u>
Travel								
General Funds	2.0	11.8	11.8	11.8				11.8
Appropriated S/F	5.1							
Non-Appropriated S/F								
	<u>7.1</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Contractual Services								
General Funds	236.5	363.5	363.5	363.5				363.5
Appropriated S/F	9.2							
Non-Appropriated S/F	2,081.3							
	<u>2,327.0</u>	<u>363.5</u>	<u>363.5</u>	<u>363.5</u>				<u>363.5</u>
Supplies and Materials								
General Funds	4.8	8.3	8.3	8.3				8.3
Appropriated S/F	3.6							
Non-Appropriated S/F	159.4							
	<u>167.8</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>1.5</u>							
Agency Operations								
General Funds		6.4	6.4	6.4				6.4
Appropriated S/F	10.0							
Non-Appropriated S/F								
	<u>10.0</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Maintenance & Restoration								
General Funds								
Appropriated S/F	68.2							
Non-Appropriated S/F								
	<u>68.2</u>							
TOTAL								
General Funds	2,008.4	2,376.6	2,380.2	2,380.2				2,380.2
Appropriated S/F	208.9							
Non-Appropriated S/F	2,439.8	200.0	150.0	150.0				150.0
	<u>4,657.1</u>	<u>2,576.6</u>	<u>2,530.2</u>	<u>2,530.2</u>				<u>2,530.2</u>

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

37-01-15								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	189.2	200.0	150.0	150.0				150.0
	189.2	200.0	150.0	150.0				150.0
POSITIONS								
General Funds	21.5	23.5	23.5	23.5				23.5
Appropriated S/F	2.0							
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	26.5	26.5	26.5	26.5				26.5

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

37-01-20 Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,549.1	1,836.5	1,839.8	1,839.8				1,839.8
Appropriated S/F	404.5	171.4	171.4	171.4				171.4
Non-Appropriated S/F	314.3	351.0	425.0	425.0				425.0
	<u>2,267.9</u>	<u>2,358.9</u>	<u>2,436.2</u>	<u>2,436.2</u>				<u>2,436.2</u>
Travel								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F	1.2							
Non-Appropriated S/F								
	<u>1.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	21.0	21.4	21.4	21.4				21.4
Appropriated S/F								
Non-Appropriated S/F	58.7	60.0	100.0	100.0				100.0
	<u>79.7</u>	<u>81.4</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>
Supplies and Materials								
General Funds	7.4	14.1	14.1	14.1				14.1
Appropriated S/F	4.7							
Non-Appropriated S/F								
	<u>12.1</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Other Items								
General Funds	7.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>							
Agency Operations								
General Funds		26.0	26.0	26.0				26.0
Appropriated S/F	17.1							
Non-Appropriated S/F								
	<u>17.1</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
K-5 Early Intervention								
General Funds		54.1	54.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>54.1</u>	<u>54.1</u>	<u>54.1</u>				<u>54.1</u>
TOTAL								
General Funds	1,585.3	1,956.1	1,959.4	1,959.4				1,959.4
Appropriated S/F	427.5	171.4	171.4	171.4				171.4
Non-Appropriated S/F	373.0	411.0	525.0	525.0				525.0
	<u>2,385.8</u>	<u>2,538.5</u>	<u>2,655.8</u>	<u>2,655.8</u>				<u>2,655.8</u>

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

37-01-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				171.4
Non-Appropriated S/F	368.4	411.0	525.0	525.0				525.0
	368.4	582.4	696.4	696.4				696.4
POSITIONS								
General Funds	22.9	25.9	26.1	26.1				26.1
Appropriated S/F	7.2	4.2	4.2	4.2				4.2
Non-Appropriated S/F	7.0	7.0	6.8	6.8				6.8
	37.1	37.1	37.1	37.1				37.1

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

*Base adjustments include 0.2 FTE and (0.2) NSF FTE to address critical workforce needs.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-01-25								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	814.1	1,127.5	1,129.2	1,129.2				1,129.2
Appropriated S/F	100.7							
Non-Appropriated S/F								
	914.8	1,127.5	1,129.2	1,129.2				1,129.2
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		0.9	0.9	0.9				0.9
Contractual Services								
General Funds	1,700.7	2,039.0	1,959.0	2,038.5		-80.0		1,958.5
Appropriated S/F								
Non-Appropriated S/F								
	1,700.7	2,039.0	1,959.0	2,038.5		-80.0		1,958.5
Energy								
General Funds		21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F								
		21.6	21.6	21.6				21.6
Supplies and Materials								
General Funds	127.7	89.2	169.2	89.2		80.0		169.2
Appropriated S/F	9.2							
Non-Appropriated S/F								
	136.9	89.2	169.2	89.2		80.0		169.2
Capital Outlay								
General Funds		7.0	7.0	7.0				7.0
Appropriated S/F	11.7							
Non-Appropriated S/F								
	11.7	7.0	7.0	7.0				7.0
Agency Operations								
General Funds		38.9	38.9	38.9				38.9
Appropriated S/F	29.4							
Non-Appropriated S/F								
	29.4	38.9	38.9	38.9				38.9
TOTAL								
General Funds	2,642.5	3,324.1	3,325.8	3,325.3				3,325.3
Appropriated S/F	151.0							
Non-Appropriated S/F								
	2,793.5	3,324.1	3,325.8	3,325.3				3,325.3

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-01-25								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
POSITIONS								
General Funds	14.2	16.2	16.2	16.2				16.2
Appropriated S/F	2.0							
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
	17.0	17.0	17.0	17.0				17.0

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

*Base adjustments include (\$0.5) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of (\$80.0) in Contractual Services and \$80.0 in Supplies and Materials to reflect projected expenditures.

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

37-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
Personnel Costs								
General Funds	1,223.2	1,338.5	1,341.1	1,341.1				1,341.1
Appropriated S/F	89.5							
Non-Appropriated S/F								
	<u>1,312.7</u>	<u>1,338.5</u>	<u>1,341.1</u>	<u>1,341.1</u>				<u>1,341.1</u>
Travel								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F	3.3							
Non-Appropriated S/F								
	<u>3.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	77.5	68.5	68.5	68.4				68.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.5</u>	<u>68.5</u>	<u>68.5</u>	<u>68.4</u>				<u>68.4</u>
Supplies and Materials								
General Funds	5.1	8.6	8.6	8.6				8.6
Appropriated S/F	1.9							
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds		30.0	30.0	30.0				30.0
Appropriated S/F	72.3							
Non-Appropriated S/F								
	<u>72.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	1,308.1	1,451.9	1,454.5	1,454.4				1,454.4
Appropriated S/F	167.0							
Non-Appropriated S/F								
	<u>1,475.1</u>	<u>1,451.9</u>	<u>1,454.5</u>	<u>1,454.4</u>				<u>1,454.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

37-01-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	17.0	19.0	19.0	19.0				19.0
Appropriated S/F	2.0							
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Base adjustments include (\$0.1) in Contractual Services to reflect projected fuel expenditures.

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

37-01-40 Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	6,265.6	6,942.4	6,955.2	6,955.2				6,955.2
Appropriated S/F	497.5							
Non-Appropriated S/F	50.9	107.1	107.1	107.1				107.1
	<u>6,814.0</u>	<u>7,049.5</u>	<u>7,062.3</u>	<u>7,062.3</u>				<u>7,062.3</u>
Travel								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F	-1.0							
Non-Appropriated S/F	1.8	1.3	1.3	1.3				1.3
	<u>0.8</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	96.8	129.3	129.3	128.8				128.8
Appropriated S/F	32.2							
Non-Appropriated S/F	218.4	286.0	286.0	286.0				286.0
	<u>347.4</u>	<u>415.3</u>	<u>415.3</u>	<u>414.8</u>				<u>414.8</u>
Supplies and Materials								
General Funds	52.2	95.4	95.4	95.4				95.4
Appropriated S/F	37.3							
Non-Appropriated S/F	51.6	26.5	26.5	26.5				26.5
	<u>141.1</u>	<u>121.9</u>	<u>121.9</u>	<u>121.9</u>				<u>121.9</u>
Capital Outlay								
General Funds		17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F		14.9	14.9	14.9				14.9
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
TOTAL								
General Funds	6,414.6	7,186.6	7,199.4	7,198.9				7,198.9
Appropriated S/F	566.0							
Non-Appropriated S/F	322.7	435.8	435.8	435.8				435.8
	<u>7,303.3</u>	<u>7,622.4</u>	<u>7,635.2</u>	<u>7,634.7</u>				<u>7,634.7</u>
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	320.7	435.8	435.8	435.8				435.8
	<u>321.0</u>	<u>435.8</u>	<u>435.8</u>	<u>435.8</u>				<u>435.8</u>
POSITIONS								
General Funds	66.0	72.0	72.0	72.0				72.0
Appropriated S/F	6.0							
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>

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

*Base adjustments include (\$0.5) in Contractual Services to reflect projected fuel expenditures.

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

37-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
Personnel Costs								
General Funds	1,653.8	1,711.0	1,714.6	1,714.6				1,714.6
Appropriated S/F	192.1	251.4	251.4	251.4				251.4
Non-Appropriated S/F	61.4	140.0	140.0	140.0				140.0
	<u>1,907.3</u>	<u>2,102.4</u>	<u>2,106.0</u>	<u>2,106.0</u>				<u>2,106.0</u>
Travel								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	582.2	1,013.7	1,013.7	1,013.5				1,013.5
Appropriated S/F	1,101.8							
Non-Appropriated S/F	4,855.8	418.0	418.0	418.0				418.0
	<u>6,539.8</u>	<u>1,431.7</u>	<u>1,431.7</u>	<u>1,431.5</u>				<u>1,431.5</u>
Supplies and Materials								
General Funds	16.1	20.7	20.7	20.7				20.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
Capital Outlay								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F	5.8							
Non-Appropriated S/F								
	<u>5.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Agency Operations								
General Funds		30.1	30.1	30.1				30.1
Appropriated S/F	43.2							
Non-Appropriated S/F								
	<u>43.2</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	846.0	646.6	1,942.7	646.6			1,866.8	2,513.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>846.0</u>	<u>646.6</u>	<u>1,942.7</u>	<u>646.6</u>			<u>1,866.8</u>	<u>2,513.4</u>
TOTAL								
General Funds	3,098.1	3,443.1	4,742.8	3,446.5			1,866.8	5,313.3
Appropriated S/F	1,342.9	251.4	251.4	251.4				251.4
Non-Appropriated S/F	4,917.2	558.0	558.0	558.0				558.0
	<u>9,358.2</u>	<u>4,252.5</u>	<u>5,552.2</u>	<u>4,255.9</u>			<u>1,866.8</u>	<u>6,122.7</u>

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

37-01-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		251.4	251.4	251.4				251.4
Non-Appropriated S/F	4,917.0	558.0	558.0	558.0				558.0
	4,917.0	809.4	809.4	809.4				809.4
POSITIONS								
General Funds	18.3	19.2	19.2	19.2				19.2
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.4	1.5	1.5	1.5				1.5
	23.2	23.2	23.2	23.2				23.2

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

*Base adjustments include (\$0.2) in Contractual Services to reflect projected fuel expenditures.

*Recommend enhancement of \$1,866.8 in MIS Development for ongoing support and maintenance of FACTS II.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY**

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Managed Care Organization								
General Funds	92.0	49.0	49.0	49.0	8,394.2	4,424.2	4,439.3	4,439.3
Appropriated S/F	20.5	63.5	63.5	63.5	1,625.2	5,929.2	5,233.2	5,233.2
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2,970.3</u>	<u>2,079.2</u>	<u>3,200.0</u>	<u>3,200.0</u>
	113.5	113.5	113.5	113.5	12,989.7	12,432.6	12,872.5	12,872.5
Prevention/Early Intervention								
General Funds	67.0	66.0	66.0	66.0	6,449.4	10,513.1	10,234.1	10,234.1
Appropriated S/F	5.0	5.0	5.0	5.0	816.4	1,075.3	1,075.3	1,072.8
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>1,369.0</u>	<u>999.9</u>	<u>950.0</u>	<u>950.0</u>
	75.0	74.0	74.0	74.0	8,634.8	12,588.3	12,259.4	12,256.9
Periodic Treatment								
General Funds	23.0	19.0	19.0	19.0	12,290.2	11,661.7	11,735.7	11,735.4
Appropriated S/F		4.0	4.0	4.0	4,592.6	5,043.9	5,739.9	5,739.9
Non-Appropriated S/F					<u>485.9</u>	<u>551.2</u>	<u>551.2</u>	<u>551.2</u>
	23.0	23.0	23.0	23.0	17,368.7	17,256.8	18,026.8	18,026.5
24 Hour Treatment								
General Funds	72.0	71.0	71.0	71.0	14,304.0	13,946.0	14,174.1	14,172.9
Appropriated S/F					9,025.7	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					<u>53.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>
	72.0	71.0	71.0	71.0	23,382.7	20,218.9	20,447.0	20,445.8
TOTAL								
General Funds	254.0	205.0	205.0	205.0	41,437.8	40,545.0	40,583.2	40,581.7
Appropriated S/F	25.5	72.5	72.5	72.5	16,059.9	18,261.3	18,261.3	18,258.8
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4,878.2</u>	<u>3,690.3</u>	<u>4,761.2</u>	<u>4,761.2</u>
	283.5	281.5	281.5	281.5	62,375.9	62,496.6	63,605.7	63,601.7

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	7,203.6	4,421.4	4,436.5	4,436.5				4,436.5
Appropriated S/F	1,340.5	4,051.1	4,051.1	4,051.1				4,051.1
Non-Appropriated S/F								
	<u>8,544.1</u>	<u>8,472.5</u>	<u>8,487.6</u>	<u>8,487.6</u>				<u>8,487.6</u>
Travel								
General Funds	1.6	0.9	0.9	0.9				0.9
Appropriated S/F	8.1	9.3	9.3	9.3				9.3
Non-Appropriated S/F	10.6	28.1	28.1	28.1				28.1
	<u>20.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>				<u>38.3</u>
Contractual Services								
General Funds	1,121.6							
Appropriated S/F	254.2	1,758.2	1,062.2	1,758.2		-696.0		1,062.2
Non-Appropriated S/F	2,851.3	2,019.1	3,139.9	3,139.9				3,139.9
	<u>4,227.1</u>	<u>3,777.3</u>	<u>4,202.1</u>	<u>4,898.1</u>		<u>-696.0</u>		<u>4,202.1</u>
Supplies and Materials								
General Funds	67.4	1.9	1.9	1.9				1.9
Appropriated S/F	8.8	94.6	94.6	94.6				94.6
Non-Appropriated S/F	108.4	32.0	32.0	32.0				32.0
	<u>184.6</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
MIS Maintenance								
General Funds								
Appropriated S/F	13.6	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>13.6</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	8,394.2	4,424.2	4,439.3	4,439.3				4,439.3
Appropriated S/F	1,625.2	5,929.2	5,233.2	5,929.2		-696.0		5,233.2
Non-Appropriated S/F	2,970.3	2,079.2	3,200.0	3,200.0				3,200.0
	<u>12,989.7</u>	<u>12,432.6</u>	<u>12,872.5</u>	<u>13,568.5</u>		<u>-696.0</u>		<u>12,872.5</u>
IPU REVENUES								
General Funds	6.0							
Appropriated S/F		6,270.9	5,233.2	5,233.2				5,233.2
Non-Appropriated S/F	2,952.2	2,079.2	3,200.0	3,200.0				3,200.0
	<u>2,958.2</u>	<u>8,350.1</u>	<u>8,433.2</u>	<u>8,433.2</u>				<u>8,433.2</u>
POSITIONS								
General Funds	92.0	49.0	49.0	49.0				49.0
Appropriated S/F	20.5	63.5	63.5	63.5				63.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>113.5</u>	<u>113.5</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>

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

*Recommend structural change of (\$696.0) ASF in Contractual Services to Periodic Treatment (37-04-30) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	563.1	464.7	473.7	473.7				473.7
Appropriated S/F	381.5	365.1	365.1	365.1				365.1
Non-Appropriated S/F	106.0	122.2	122.2	122.2				122.2
	<u>1,050.6</u>	<u>952.0</u>	<u>961.0</u>	<u>961.0</u>				<u>961.0</u>
Travel								
General Funds								
Appropriated S/F	1.3	1.2	1.2	1.2				1.2
Non-Appropriated S/F	1.7	3.5	3.5	3.5				3.5
	<u>3.0</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	221.3							
Appropriated S/F	374.7	664.8	664.8	664.8				664.8
Non-Appropriated S/F	1,261.0	870.7	820.8	820.8				820.8
	<u>1,857.0</u>	<u>1,535.5</u>	<u>1,485.6</u>	<u>1,485.6</u>				<u>1,485.6</u>
Supplies and Materials								
General Funds	13.8	6.9	6.9	6.9				6.9
Appropriated S/F	1.8	1.8	1.8	1.8				1.8
Non-Appropriated S/F	0.3	3.5	3.5	3.5				3.5
	<u>15.9</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Birth to Three Program								
General Funds	67.4	133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.4</u>	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>				<u>133.0</u>
Tobacco Youth								
General Funds								
Appropriated S/F	57.1	42.4	42.4	39.9				39.9
Non-Appropriated S/F								
	<u>57.1</u>	<u>42.4</u>	<u>42.4</u>	<u>39.9</u>				<u>39.9</u>
Targeted Prevention Programs								
General Funds	219.2	2,225.0	2,225.0	2,225.0				2,225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>219.2</u>	<u>2,225.0</u>	<u>2,225.0</u>	<u>2,225.0</u>				<u>2,225.0</u>
Middle School Behavioral Health Consultants								
General Funds	1,226.5	3,300.0	3,012.0	3,300.0		-288.0		3,012.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,226.5</u>	<u>3,300.0</u>	<u>3,012.0</u>	<u>3,300.0</u>		<u>-288.0</u>		<u>3,012.0</u>
K-5 Early Intervention								
General Funds	4,110.3	4,383.5	4,383.5	4,383.5				4,383.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,110.3</u>	<u>4,383.5</u>	<u>4,383.5</u>	<u>4,383.5</u>				<u>4,383.5</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-20 Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Student Discipline Program								
General Funds	27.8							
Appropriated S/F								
Non-Appropriated S/F	<u>27.8</u>							
TOTAL								
General Funds	6,449.4	10,513.1	10,234.1	10,522.1		-288.0		10,234.1
Appropriated S/F	816.4	1,075.3	1,075.3	1,072.8				1,072.8
Non-Appropriated S/F	<u>1,369.0</u>	<u>999.9</u>	<u>950.0</u>	<u>950.0</u>				950.0
	8,634.8	12,588.3	12,259.4	12,544.9		-288.0		12,256.9
IPU REVENUES								
General Funds								
Appropriated S/F		1,287.3	1,075.3	1,075.3				1,075.3
Non-Appropriated S/F	<u>1,368.9</u>	<u>999.9</u>	<u>950.0</u>	<u>950.0</u>				950.0
	1,368.9	2,287.2	2,025.3	2,025.3				2,025.3
POSITIONS								
General Funds	67.0	66.0	66.0	66.0				66.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				3.0
	75.0	74.0	74.0	74.0				74.0

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

*Base adjustments include (\$2.5) ASF in Tobacco Fund: Prevention Programs for Youth to reflect Health Fund Advisory Committee recommendations.

*Recommend structural changes of (\$70.0) in Middle School Behavioral Health Consultants to Periodic Treatment (37-04-30) to reflect projected expenditures; and (\$218.0) in Middle School Behavioral Health Consultants to 24 Hour Treatment (37-04-40) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	1,728.8	1,812.0	1,816.0	1,816.0				1,816.0
Appropriated S/F		151.9	151.9	151.9				151.9
Non-Appropriated S/F								
	<u>1,728.8</u>	<u>1,963.9</u>	<u>1,967.9</u>	<u>1,967.9</u>				<u>1,967.9</u>
Contractual Services								
General Funds	10,475.1	9,752.3	9,822.3	9,752.0		70.0		9,822.0
Appropriated S/F	4,592.6	4,892.0	5,588.0	4,892.0		696.0		5,588.0
Non-Appropriated S/F	485.9	549.2	549.2	549.2				549.2
	<u>15,553.6</u>	<u>15,193.5</u>	<u>15,959.5</u>	<u>15,193.2</u>		<u>766.0</u>		<u>15,959.2</u>
Energy								
General Funds	59.1	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.1</u>	<u>70.8</u>	<u>70.8</u>	<u>70.8</u>				<u>70.8</u>
Supplies and Materials								
General Funds	27.2	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>27.2</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
TOTAL								
General Funds	12,290.2	11,661.7	11,735.7	11,665.4		70.0		11,735.4
Appropriated S/F	4,592.6	5,043.9	5,739.9	5,043.9		696.0		5,739.9
Non-Appropriated S/F	485.9	551.2	551.2	551.2				551.2
	<u>17,368.7</u>	<u>17,256.8</u>	<u>18,026.8</u>	<u>17,260.5</u>		<u>766.0</u>		<u>18,026.5</u>
IPU REVENUES								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F		4,831.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	485.9	551.2	551.2	551.2				551.2
	<u>486.4</u>	<u>5,384.1</u>	<u>6,292.1</u>	<u>6,292.1</u>				<u>6,292.1</u>
POSITIONS								
General Funds	23.0	19.0	19.0	19.0				19.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

*Base adjustments include (\$0.3) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of \$696.0 ASF in Contractual Services from Managed Care Organizations (37-04-10) to reflect projected expenditures; and \$70.0 in Contractual Services from Prevention/Early Intervention (37-04-20) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	4,412.8	4,411.6	4,421.7	4,421.7				4,421.7
Appropriated S/F								
Non-Appropriated S/F	4,412.8	4,411.6	4,421.7	4,421.7				4,421.7
Travel								
General Funds	2.6	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	2.6	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	9,633.8	9,285.8	9,503.8	9,284.6		218.0		9,502.6
Appropriated S/F	9,025.7	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	60.0	60.0	60.0	60.0				60.0
	18,659.5	15,558.7	15,776.7	15,557.5		218.0		15,775.5
Energy								
General Funds	58.0	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F	58.0	58.2	58.2	58.2				58.2
Supplies and Materials								
General Funds	194.4	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	53.0	178.7	178.7	178.7				178.7
	247.4	178.7	178.7	178.7				178.7
Capital Outlay								
General Funds	2.4	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	2.4	7.7	7.7	7.7				7.7
TOTAL								
General Funds	14,304.0	13,946.0	14,174.1	13,954.9		218.0		14,172.9
Appropriated S/F	9,025.7	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	53.0	60.0	60.0	60.0				60.0
	23,382.7	20,218.9	20,447.0	20,227.8		218.0		20,445.8
IPU REVENUES								
General Funds	21.1							
Appropriated S/F		6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	52.8	60.0	60.0	60.0				60.0
	73.9	6,272.9	6,272.9	6,272.9				6,272.9

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
 PREVENTION & BEHAVIORAL HEALTH SERVICES
 24 HOUR TREATMENT
 INTERNAL PROGRAM UNIT SUMMARY**

37-04-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	72.0	71.0	71.0	71.0				71.0
Appropriated S/F								
Non-Appropriated S/F								
	72.0	71.0	71.0	71.0				71.0

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

*Base adjustments include (\$1.2) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural change of \$218.0 in Contractual Services from Prevention/Early Intervention (37-04-20) to reflect projected expenditures.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Director								
General Funds	8.0	11.0	10.0	10.0	753.2	915.2	814.9	814.9
Appropriated S/F	2.0				149.6			
Non-Appropriated S/F					0.1			
	<u>10.0</u>	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>902.9</u>	<u>915.2</u>	<u>814.9</u>	<u>814.9</u>
Community Services								
General Funds	81.0	87.0	87.0	87.0	18,063.2	19,009.1	19,022.2	19,017.8
Appropriated S/F	6.0				346.3			
Non-Appropriated S/F	4.0	4.0	4.0	4.0	824.7	610.0	355.0	355.0
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>19,234.2</u>	<u>19,619.1</u>	<u>19,377.2</u>	<u>19,372.8</u>
Secure Care								
General Funds	257.0	271.0	272.0	272.0	20,780.9	22,214.8	22,365.1	22,360.4
Appropriated S/F	15.0				1,437.9			
Non-Appropriated S/F					362.8	355.0	355.0	355.0
	<u>272.0</u>	<u>271.0</u>	<u>272.0</u>	<u>272.0</u>	<u>22,581.6</u>	<u>22,569.8</u>	<u>22,720.1</u>	<u>22,715.4</u>
TOTAL								
General Funds	346.0	369.0	369.0	369.0	39,597.3	42,139.1	42,202.2	42,193.1
Appropriated S/F	23.0				1,933.8			
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,187.6	965.0	710.0	710.0
	<u>373.0</u>	<u>373.0</u>	<u>373.0</u>	<u>373.0</u>	<u>42,718.7</u>	<u>43,104.1</u>	<u>42,912.2</u>	<u>42,903.1</u>

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

37-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
Personnel Costs								
General Funds	710.4	867.1	766.8	868.5		-101.7		766.8
Appropriated S/F	148.0							
Non-Appropriated S/F								
	858.4	867.1	766.8	868.5		-101.7		766.8
Travel								
General Funds	0.6	4.1	4.1	4.1				4.1
Appropriated S/F	1.6							
Non-Appropriated S/F								
	2.2	4.1	4.1	4.1				4.1
Contractual Services								
General Funds	30.8	31.4	31.4	31.4				31.4
Appropriated S/F								
Non-Appropriated S/F								
	30.8	31.4	31.4	31.4				31.4
Supplies and Materials								
General Funds	11.4	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	11.5	12.6	12.6	12.6				12.6
TOTAL								
General Funds	753.2	915.2	814.9	916.6		-101.7		814.9
Appropriated S/F	149.6							
Non-Appropriated S/F	0.1							
	902.9	915.2	814.9	916.6		-101.7		814.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	11.0	10.0	11.0		-1.0		10.0
Appropriated S/F	2.0							
Non-Appropriated S/F								
	10.0	11.0	10.0	11.0		-1.0		10.0

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

*Recommend structural changes of \$73.7 in Personnel Costs and 1.0 FTE Social Service Administrator from Secure Care (37-05-50) to reflect workload; and (\$175.4) in Personnel Costs and (2.0) FTEs (Youth Rehabilitation Institution Superintendent and Assistant Youth Rehabilitation Institutional Superintendent) to Secure Care (37-05-50) to reflect workload.

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

37-05-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	5,782.6	6,615.1	6,628.2	6,628.2				6,628.2
Appropriated S/F	229.7							
Non-Appropriated S/F	181.8	160.0	160.0	160.0				160.0
	<u>6,194.1</u>	<u>6,775.1</u>	<u>6,788.2</u>	<u>6,788.2</u>				<u>6,788.2</u>
Travel								
General Funds	1.9	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	11.5							
	<u>13.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>
Contractual Services								
General Funds	12,205.1	12,317.1	12,317.1	12,312.7				12,312.7
Appropriated S/F	113.7							
Non-Appropriated S/F	630.7	450.0	195.0	195.0				195.0
	<u>12,949.5</u>	<u>12,767.1</u>	<u>12,512.1</u>	<u>12,507.7</u>				<u>12,507.7</u>
Supplies and Materials								
General Funds	73.6	68.5	68.5	68.5				68.5
Appropriated S/F	2.9							
Non-Appropriated S/F	0.7							
	<u>77.2</u>	<u>68.5</u>	<u>68.5</u>	<u>68.5</u>				<u>68.5</u>
TOTAL								
General Funds	18,063.2	19,009.1	19,022.2	19,017.8				19,017.8
Appropriated S/F	346.3							
Non-Appropriated S/F	824.7	610.0	355.0	355.0				355.0
	<u>19,234.2</u>	<u>19,619.1</u>	<u>19,377.2</u>	<u>19,372.8</u>				<u>19,372.8</u>
IPU REVENUES								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F	818.8	610.0	355.0	355.0				355.0
	<u>821.1</u>	<u>610.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
POSITIONS								
General Funds	81.0	87.0	87.0	87.0				87.0
Appropriated S/F	6.0							
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>

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

*Base adjustments include (\$4.4) in Contractual Services to reflect projected fuel expenditures.

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

37-05-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
Personnel Costs								
General Funds	17,291.3	17,800.0	17,950.3	17,848.6		101.7		17,950.3
Appropriated S/F	882.5							
Non-Appropriated S/F								
	<u>18,173.8</u>	<u>17,800.0</u>	<u>17,950.3</u>	<u>17,848.6</u>		<u>101.7</u>		<u>17,950.3</u>
Travel								
General Funds	1.8	6.1	6.1	6.1				6.1
Appropriated S/F	1.7							
Non-Appropriated S/F	13.3							
	<u>16.8</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	1,645.0	2,107.8	2,107.8	2,103.1				2,103.1
Appropriated S/F	494.5							
Non-Appropriated S/F	64.3	355.0	355.0	355.0				355.0
	<u>2,203.8</u>	<u>2,462.8</u>	<u>2,462.8</u>	<u>2,458.1</u>				<u>2,458.1</u>
Energy								
General Funds	781.6	937.2	937.2	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>781.6</u>	<u>937.2</u>	<u>937.2</u>	<u>937.2</u>				<u>937.2</u>
Supplies and Materials								
General Funds	1,036.2	1,356.3	1,356.3	1,356.3				1,356.3
Appropriated S/F	59.2							
Non-Appropriated S/F	285.2							
	<u>1,380.6</u>	<u>1,356.3</u>	<u>1,356.3</u>	<u>1,356.3</u>				<u>1,356.3</u>
Capital Outlay								
General Funds	25.0	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
TOTAL								
General Funds	20,780.9	22,214.8	22,365.1	22,258.7		101.7		22,360.4
Appropriated S/F	1,437.9							
Non-Appropriated S/F	362.8	355.0	355.0	355.0				355.0
	<u>22,581.6</u>	<u>22,569.8</u>	<u>22,720.1</u>	<u>22,613.7</u>		<u>101.7</u>		<u>22,715.4</u>
IPU REVENUES								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F	355.5	355.0	355.0	355.0				355.0
	<u>359.9</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>

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

37-05-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
POSITIONS								
General Funds	257.0	271.0	272.0	271.0		1.0		272.0
Appropriated S/F	15.0							
Non-Appropriated S/F								
	<u>272.0</u>	<u>271.0</u>	<u>272.0</u>	<u>271.0</u>		<u>1.0</u>		<u>272.0</u>

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

*Base adjustments include (\$4.7) in Contractual Services to reflect projected fuel expenditures.

*Recommend structural changes of (\$73.7) in Personnel Costs and (1.0) FTE Social Service Administrator to Office of the Director (37-05-10) to reflect workload; and \$175.4 in Personnel Costs and 2.0 FTEs (Youth Rehab Institutional Superintendent and Assistant Youth Rehab Institutional Superintendent) from Office of the Director (37-05-10) to reflect workload.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Office of the Director								
General Funds	47.0	47.0	48.0	48.0	6,400.7	6,824.6	6,831.7	6,827.4
Appropriated S/F	3.9	3.9	3.9	3.9	391.0	304.7	304.7	304.7
Non-Appropriated S/F	18.1	18.1	17.1	17.1	918.8	1,032.0	1,080.0	1,080.0
	69.0	69.0	69.0	69.0	7,710.5	8,161.3	8,216.4	8,212.1
Intake/Investigation								
General Funds	109.6	116.6	116.6	116.6	8,587.6	7,977.1	7,995.2	7,995.2
Appropriated S/F	14.0	8.0	8.0	8.0	1,126.3	646.0	646.0	646.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	91.1	105.6	90.0	90.0
	125.6	126.6	126.6	126.6	9,805.0	8,728.7	8,731.2	8,731.2
Intervention/Treatment								
General Funds	132.3	132.3	132.3	132.3	34,909.1	36,263.9	37,312.3	37,301.4
Appropriated S/F	7.0	7.0	7.0	7.0	1,730.0	1,092.3	577.3	577.3
Non-Appropriated S/F	9.8	9.8	9.8	9.8	7,392.6	7,656.5	7,800.0	7,800.0
	149.1	149.1	149.1	149.1	44,031.7	45,012.7	45,689.6	45,678.7
TOTAL								
General Funds	288.9	295.9	296.9	296.9	49,897.4	51,065.6	52,139.2	52,124.0
Appropriated S/F	24.9	18.9	18.9	18.9	3,247.3	2,043.0	1,528.0	1,528.0
Non-Appropriated S/F	29.9	29.9	28.9	28.9	8,402.5	8,794.1	8,970.0	8,970.0
	343.7	344.7	344.7	344.7	61,547.2	61,902.7	62,637.2	62,622.0

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

37-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	3,428.7	3,563.5	3,570.6	3,570.6				3,570.6
Appropriated S/F	247.5	304.7	304.7	304.7				304.7
Non-Appropriated S/F	909.1	785.6	833.6	833.6				833.6
	<u>4,585.3</u>	<u>4,653.8</u>	<u>4,708.9</u>	<u>4,708.9</u>				<u>4,708.9</u>
Travel								
General Funds		20.9	20.9	20.9				20.9
Appropriated S/F	17.9							
Non-Appropriated S/F	1.0							
	<u>18.9</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>				<u>20.9</u>
Contractual Services								
General Funds	1,718.5	1,952.3	1,952.3	1,948.0				1,948.0
Appropriated S/F								
Non-Appropriated S/F	7.8	246.4	246.4	246.4				246.4
	<u>1,726.3</u>	<u>2,198.7</u>	<u>2,198.7</u>	<u>2,194.4</u>				<u>2,194.4</u>
Energy								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
Supplies and Materials								
General Funds		14.5	14.5	14.5				14.5
Appropriated S/F	8.8							
Non-Appropriated S/F	0.4							
	<u>9.2</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds	9.4	15.3	15.3	15.3				15.3
Appropriated S/F	3.5							
Non-Appropriated S/F	0.5							
	<u>13.4</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Pass Throughs								
General Funds	1,238.9	1,252.9	1,252.9	1,252.9				1,252.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,238.9</u>	<u>1,252.9</u>	<u>1,252.9</u>	<u>1,252.9</u>				<u>1,252.9</u>
DFS Decentralization								
General Funds								
Appropriated S/F	113.3							
Non-Appropriated S/F								
	<u>113.3</u>							
TOTAL								
General Funds	6,400.7	6,824.6	6,831.7	6,827.4				6,827.4
Appropriated S/F	391.0	304.7	304.7	304.7				304.7
Non-Appropriated S/F	918.8	1,032.0	1,080.0	1,080.0				1,080.0
	<u>7,710.5</u>	<u>8,161.3</u>	<u>8,216.4</u>	<u>8,212.1</u>				<u>8,212.1</u>

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

37-06-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		304.7	304.7	304.7				304.7
Non-Appropriated S/F	913.7	1,032.0	1,080.0	1,080.0				1,080.0
	913.9	1,336.7	1,384.7	1,384.7				1,384.7
POSITIONS								
General Funds	47.0	47.0	48.0	48.0				48.0
Appropriated S/F	3.9	3.9	3.9	3.9				3.9
Non-Appropriated S/F	18.1	18.1	17.1	17.1				17.1
	69.0	69.0	69.0	69.0				69.0

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

*Base adjustments include 1.0 FTE and (1.0) NSF FTE to address critical workforce needs.

*Base adjustments include (\$4.3) in Contractual Services to reflect projected fuel expenditures.

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

37-06-30 Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	8,370.1	7,755.8	7,773.9	7,773.9				7,773.9
Appropriated S/F	1,126.3	646.0	646.0	646.0				646.0
Non-Appropriated S/F	90.3	104.1	88.5	88.5				88.5
	<u>9,586.7</u>	<u>8,505.9</u>	<u>8,508.4</u>	<u>8,508.4</u>				<u>8,508.4</u>
Contractual Services								
General Funds	200.9	200.9	200.9	200.9				200.9
Appropriated S/F								
Non-Appropriated S/F	0.8	1.5	1.5	1.5				1.5
	<u>201.7</u>	<u>202.4</u>	<u>202.4</u>	<u>202.4</u>				<u>202.4</u>
Supplies and Materials								
General Funds	16.6	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	8,587.6	7,977.1	7,995.2	7,995.2				7,995.2
Appropriated S/F	1,126.3	646.0	646.0	646.0				646.0
Non-Appropriated S/F	91.1	105.6	90.0	90.0				90.0
	<u>9,805.0</u>	<u>8,728.7</u>	<u>8,731.2</u>	<u>8,731.2</u>				<u>8,731.2</u>
IPU REVENUES								
General Funds	1.0							
Appropriated S/F		646.0	646.0	646.0				646.0
Non-Appropriated S/F	90.0	105.6	90.0	90.0				90.0
	<u>91.0</u>	<u>751.6</u>	<u>736.0</u>	<u>736.0</u>				<u>736.0</u>
POSITIONS								
General Funds	109.6	116.6	116.6	116.6				116.6
Appropriated S/F	14.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>125.6</u>	<u>126.6</u>	<u>126.6</u>	<u>126.6</u>				<u>126.6</u>

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

37-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
Personnel Costs								
General Funds	8,215.3	9,283.6	9,302.0	9,302.0				9,302.0
Appropriated S/F	467.5	577.3	577.3	577.3				577.3
Non-Appropriated S/F	564.4	865.7	865.7	865.7				865.7
	<u>9,247.2</u>	<u>10,726.6</u>	<u>10,745.0</u>	<u>10,745.0</u>				<u>10,745.0</u>
Travel								
General Funds	0.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	4.1	6.0	6.0	6.0				6.0
	<u>4.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	737.8	1,130.9	692.9	1,120.0		-438.0		682.0
Appropriated S/F	1,255.2	515.0						
Non-Appropriated S/F	6,819.3	6,768.5	6,912.0	6,912.0				6,912.0
	<u>8,812.3</u>	<u>8,414.4</u>	<u>7,604.9</u>	<u>8,032.0</u>		<u>-438.0</u>		<u>7,594.0</u>
Supplies and Materials								
General Funds	56.9	58.1	58.1	58.1				58.1
Appropriated S/F	7.3							
Non-Appropriated S/F	4.8	16.3	16.3	16.3				16.3
	<u>69.0</u>	<u>74.4</u>	<u>74.4</u>	<u>74.4</u>				<u>74.4</u>
Child Welfare/Contractual Services								
General Funds	25,867.4	25,758.3	27,226.3	26,788.3		438.0		27,226.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,867.4</u>	<u>25,758.3</u>	<u>27,226.3</u>	<u>26,788.3</u>		<u>438.0</u>		<u>27,226.3</u>
Emergency Material Assistance								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	34,909.1	36,263.9	37,312.3	37,301.4				37,301.4
Appropriated S/F	1,730.0	1,092.3	577.3	577.3				577.3
Non-Appropriated S/F	7,392.6	7,656.5	7,800.0	7,800.0				7,800.0
	<u>44,031.7</u>	<u>45,012.7</u>	<u>45,689.6</u>	<u>45,678.7</u>				<u>45,678.7</u>
IPU REVENUES								
General Funds	2.3	150.0	150.0	150.0				150.0
Appropriated S/F		577.3	577.3	577.3				577.3
Non-Appropriated S/F	7,475.5	7,656.5	7,800.0	7,800.0				7,800.0
	<u>7,477.8</u>	<u>8,383.8</u>	<u>8,527.3</u>	<u>8,527.3</u>				<u>8,527.3</u>

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

37-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
POSITIONS								
General Funds	132.3	132.3	132.3	132.3				132.3
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	9.8	9.8	9.8	9.8				9.8
	149.1	149.1	149.1	149.1				149.1

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

*Base adjustments include (\$10.9) in Contractual Services to reflect projected fuel expenditures; (\$515.0) ASF in Contractual Services to reflect projected expenditures; and \$1,030.0 in Child Welfare/Contractual Services to reflect annualization of Ready by 21 stipend program.

*Recommend structural changes of (\$438.0) in Contractual Services and \$438.0 in Child Welfare/Contractual Services to reflect projected expenditures.