

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Management Support Services								
General Funds	111.7	114.2	125.2	125.2	8,546.0	8,471.3	9,666.7	9,246.2
Appropriated S/F	32.5	31.5	31.5	31.5	2,989.8	2,977.4	3,548.2	3,548.2
Non-Appropriated S/F	29.1	28.6	28.6	28.6	3,147.6	2,942.1	2,977.9	2,977.9
	<u>173.3</u>	<u>174.3</u>	<u>185.3</u>	185.3	<u>14,683.4</u>	<u>14,390.8</u>	<u>16,192.8</u>	15,772.3
Child Mental Health Services								
General Funds	187.6	186.6	184.6	184.6	21,733.9	21,390.6	21,651.8	21,147.7
Appropriated S/F	19.0	22.0	22.0	22.0	10,724.5	11,383.1	11,403.3	11,435.4
Non-Appropriated S/F	8.0	8.0	8.0	8.0	1,513.1	2,089.5	2,209.3	2,209.3
	<u>214.6</u>	<u>216.6</u>	<u>214.6</u>	214.6	<u>33,971.5</u>	<u>34,863.2</u>	<u>35,264.4</u>	34,792.4
Youth Rehabilitative Services								
General Funds	305.1	362.1	354.1	354.1	34,325.0	34,606.4	35,417.0	34,958.7
Appropriated S/F	20.0	21.0	21.0	21.0	2,446.4	3,523.6	3,593.6	3,593.6
Non-Appropriated S/F	7.0	15.0	15.0	15.0	1,825.4	1,553.7	1,617.6	1,617.6
	<u>332.1</u>	<u>398.1</u>	<u>390.1</u>	390.1	<u>38,596.8</u>	<u>39,683.7</u>	<u>40,628.2</u>	40,169.9
Family Services								
General Funds	309.0	308.0	307.0	307.0	27,176.6	28,691.5	29,362.2	28,401.2
Appropriated S/F	32.5	29.5	30.5	30.5	4,520.7	4,525.9	4,048.1	4,048.1
Non-Appropriated S/F	106.9	112.9	112.9	112.9	19,945.0	21,318.3	21,667.2	21,667.2
	<u>448.4</u>	<u>450.4</u>	<u>450.4</u>	450.4	<u>51,642.3</u>	<u>54,535.7</u>	<u>55,077.5</u>	54,116.5
TOTAL								
General Funds	913.4	970.9	970.9	970.9	91,781.5	93,159.8	96,097.7	93,753.8
Appropriated S/F	104.0	104.0	105.0	105.0	20,681.4	22,410.0	22,593.2	22,625.3
Non-Appropriated S/F	151.0	164.5	164.5	164.5	26,431.1	27,903.6	28,472.0	28,472.0
	<u>1,168.4</u>	<u>1,239.4</u>	<u>1,240.4</u>	1,240.4	<u>138,894.0</u>	<u>143,473.4</u>	<u>147,162.9</u>	144,851.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	5,494.2		
Special Funds					<u>0.6</u>			
SUBTOTAL					1.3	5,494.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					91,782.2	98,654.0	96,097.7	93,753.8
Special Funds					<u>47,113.1</u>	<u>50,313.6</u>	<u>51,065.2</u>	51,097.3
TOTAL					<u>138,895.3</u>	<u>148,967.6</u>	<u>147,162.9</u>	144,851.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					91,782.2	98,654.0	96,097.7	93,753.8
Special Funds					<u>47,113.1</u>	<u>50,313.6</u>	<u>51,065.2</u>	51,097.3
GRAND TOTAL					<u>138,895.3</u>	<u>148,967.6</u>	<u>147,162.9</u>	144,851.1
				(Reverted)	431.8			
				(Encumbered)	5,291.5			
				(Continuing)	202.7			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Secretary								
General Funds	16.0	19.0	19.0	19.0	1,407.1	1,388.8	1,388.8	1,304.0
Appropriated S/F	5.0	5.0	5.0	5.0	382.2	352.8	364.8	364.8
Non-Appropriated S/F	4.0	4.0	4.0	4.0	363.1	388.5	388.5	388.5
	<u>25.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>2,152.4</u>	<u>2,130.1</u>	<u>2,142.1</u>	<u>2,057.3</u>
Office of the Director								
General Funds	6.0	2.0	2.0	2.0	795.9	585.6	585.6	518.4
Appropriated S/F	5.0	2.0	2.0	2.0	931.0	749.5	779.5	779.5
Non-Appropriated S/F								
	<u>11.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,726.9</u>	<u>1,335.1</u>	<u>1,365.1</u>	<u>1,297.9</u>
Fiscal Services								
General Funds	16.2	20.7	20.7	20.7	818.9	1,083.0	1,083.0	1,047.5
Appropriated S/F	7.5	8.5	8.5	8.5	348.2	410.1	427.1	427.1
Non-Appropriated S/F	9.8	10.3	10.3	10.3	433.8	409.0	444.8	444.8
	<u>33.5</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>	<u>1,600.9</u>	<u>1,902.1</u>	<u>1,954.9</u>	<u>1,919.4</u>
Planning & Evaluation								
General Funds	10.0	10.0	21.0	21.0	574.7	549.0	1,607.0	1,584.5
Appropriated S/F	4.0	3.0	3.0	3.0	341.1	308.5	786.3	786.3
Non-Appropriated S/F	2.0	2.0	2.0	2.0	109.5	109.2	109.2	109.2
	<u>16.0</u>	<u>15.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,025.3</u>	<u>966.7</u>	<u>2,502.5</u>	<u>2,480.0</u>
Human Resources								
General Funds	13.0	13.0	13.0	13.0	879.1	838.7	889.7	797.1
Appropriated S/F		2.0	2.0	2.0	52.8	131.7	131.7	131.7
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>931.9</u>	<u>970.4</u>	<u>1,021.4</u>	<u>928.8</u>
Education Services								
General Funds	42.5	42.5	42.5	42.5	2,931.4	3,041.3	3,127.7	3,092.3
Appropriated S/F	6.0	6.0	6.0	6.0	309.7	432.3	448.3	448.3
Non-Appropriated S/F					243.3	200.0	200.0	200.0
	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>	<u>3,484.4</u>	<u>3,673.6</u>	<u>3,776.0</u>	<u>3,740.6</u>
Management Info Systems								
General Funds	8.0	7.0	7.0	7.0	1,138.9	984.9	984.9	902.4
Appropriated S/F	5.0	5.0	5.0	5.0	624.8	592.5	610.5	610.5
Non-Appropriated S/F	13.3	12.3	12.3	12.3	1,997.9	1,835.4	1,835.4	1,835.4
	<u>26.3</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>	<u>3,761.6</u>	<u>3,412.8</u>	<u>3,430.8</u>	<u>3,348.3</u>
TOTAL								
General Funds	111.7	114.2	125.2	125.2	8,546.0	8,471.3	9,666.7	9,246.2
Appropriated S/F	32.5	31.5	31.5	31.5	2,989.8	2,977.4	3,548.2	3,548.2
Non-Appropriated S/F	29.1	28.6	28.6	28.6	3,147.6	2,942.1	2,977.9	2,977.9
	<u>173.3</u>	<u>174.3</u>	<u>185.3</u>	<u>185.3</u>	<u>14,683.4</u>	<u>14,390.8</u>	<u>16,192.8</u>	<u>15,772.3</u>

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

37-01-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	987.5	1,084.1	1,084.1	1,084.1				1,084.1
Appropriated S/F	204.4	214.2	226.2	226.2				226.2
Non-Appropriated S/F	248.9	267.0	267.0	267.0				267.0
	<u>1,440.8</u>	<u>1,565.3</u>	<u>1,577.3</u>	<u>1,577.3</u>				<u>1,577.3</u>
Travel								
General Funds	5.8	6.3	6.3	1.3				1.3
Appropriated S/F	3.0	3.5	3.5	3.5				3.5
Non-Appropriated S/F	0.1							
	<u>8.9</u>	<u>9.8</u>	<u>9.8</u>	<u>4.8</u>				<u>4.8</u>
Contractual Services								
General Funds	197.7	201.0	201.0	171.0				171.0
Appropriated S/F	50.5	17.4	17.4	17.4				17.4
Non-Appropriated S/F	105.6	116.5	116.5	116.5				116.5
	<u>353.8</u>	<u>334.9</u>	<u>334.9</u>	<u>304.9</u>				<u>304.9</u>
Supplies and Materials								
General Funds	7.3	7.5	7.5	7.5				7.5
Appropriated S/F	6.9	7.0	7.0	7.0				7.0
Non-Appropriated S/F	7.4	5.0	5.0	5.0				5.0
	<u>21.6</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Capital Outlay								
General Funds	0.7	0.7	0.7					
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1.8</u>	<u>0.7</u>	<u>0.7</u>					
Debt Service								
General Funds	120.0	89.2	89.2	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>	<u>89.2</u>	<u>89.2</u>	<u>40.1</u>				<u>40.1</u>
Agency Operations								
General Funds								
Appropriated S/F	6.1	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>6.1</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Home Visiting								
General Funds	72.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.1</u>							
Services Integration								
General Funds								
Appropriated S/F	100.3	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>100.3</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
Legal Settlement								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>							

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

37-01-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Followup Home Visits								
General Funds								
Appropriated S/F	11.0							
Non-Appropriated S/F	11.0							
TOTAL								
General Funds	1,407.1	1,388.8	1,388.8	1,304.0				1,304.0
Appropriated S/F	382.2	352.8	364.8	364.8				364.8
Non-Appropriated S/F	363.1	388.5	388.5	388.5				388.5
	2,152.4	2,130.1	2,142.1	2,057.3				2,057.3
IPU REVENUES								
General Funds								
Appropriated S/F	1,515.2	352.8	364.8	364.8				364.8
Non-Appropriated S/F	251.7	388.5	388.5	388.5				388.5
	1,766.9	741.3	753.3	753.3				753.3
POSITIONS								
General Funds	16.0	19.0	19.0	19.0				19.0
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
	25.0	28.0	28.0	28.0				28.0

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

*Base adjustments include \$12.0 ASF in Personnel Costs; (\$5.0) in Travel; (\$30.0) in Contractual Services; and (\$0.7) in Capital Outlay.

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

37-01-15 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	371.9	200.0	200.0	200.0				200.0
Appropriated S/F	134.9	2.6	32.6	32.6				32.6
Non-Appropriated S/F								
	506.8	202.6	232.6	232.6				232.6
Travel								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F	2.8	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	4.0	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	91.5	94.4	94.4	94.4				94.4
Appropriated S/F	633.6	633.6	633.6	633.6				633.6
Non-Appropriated S/F								
	725.1	728.0	728.0	728.0				728.0
Supplies and Materials								
General Funds	9.2	11.7	11.7	11.7				11.7
Appropriated S/F	3.0	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	12.2	15.3	15.3	15.3				15.3
Capital Outlay								
General Funds	0.6	0.6	0.6					
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.6	0.6					
Debt Service								
General Funds	251.5	207.1	207.1	167.8				167.8
Appropriated S/F								
Non-Appropriated S/F								
	251.5	207.1	207.1	167.8				167.8
Other Items								
General Funds	70.0							
Appropriated S/F	107.7							
Non-Appropriated S/F								
	177.7							
Agency Operations								
General Funds								
Appropriated S/F	6.4	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	6.4	6.4	6.4	6.4				6.4
Data Warehouse								
General Funds								
Appropriated S/F	42.6							
Non-Appropriated S/F								
	42.6							
Maintenance & Restoration								
General Funds		70.6	70.6	43.3				43.3
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		170.6	170.6	143.3				143.3

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

37-01-15

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	795.9	585.6	585.6	518.4				518.4
Appropriated S/F	931.0	749.5	779.5	779.5				779.5
Non-Appropriated S/F								
	1,726.9	1,335.1	1,365.1	1,297.9				1,297.9
IPU REVENUES								
General Funds								
Appropriated S/F	811.6	888.9	779.5	779.5				779.5
Non-Appropriated S/F								
	811.6	888.9	779.5	779.5				779.5
POSITIONS								
General Funds	6.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	11.0	4.0	4.0	4.0				4.0

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

*Base adjustments include \$30.0 ASF in Personnel Costs; (\$0.6) in Capital Outlay and (\$27.3) in Maintenance & Restoration.

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

37-01-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	745.4	999.2	999.2	999.2				999.2
Appropriated S/F	286.7	354.1	371.1	371.1				371.1
Non-Appropriated S/F	330.2	283.6	315.5	315.5				315.5
	<u>1,362.3</u>	<u>1,636.9</u>	<u>1,685.8</u>	<u>1,685.8</u>				<u>1,685.8</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	2.9	3.5	3.5	3.5				3.5
Non-Appropriated S/F	0.2							
	<u>3.3</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	60.0	70.5	70.5	38.0				38.0
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	97.3	95.5	99.4	99.4				99.4
	<u>162.2</u>	<u>171.0</u>	<u>174.9</u>	<u>142.4</u>				<u>142.4</u>
Supplies and Materials								
General Funds	7.8	7.6	7.6	7.6				7.6
Appropriated S/F	3.3	4.5	4.5	4.5				4.5
Non-Appropriated S/F	5.9	29.9	29.9	29.9				29.9
	<u>17.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Capital Outlay								
General Funds	5.5	5.5	5.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>5.7</u>	<u>5.5</u>	<u>5.5</u>	<u>2.5</u>				<u>2.5</u>
Agency Operations								
General Funds								
Appropriated S/F	23.8	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>23.8</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
Cost Recovery Analysis - IHSM								
General Funds								
Appropriated S/F	26.6							
Non-Appropriated S/F								
	<u>26.6</u>							
TOTAL								
General Funds	818.9	1,083.0	1,083.0	1,047.5				1,047.5
Appropriated S/F	348.2	410.1	427.1	427.1				427.1
Non-Appropriated S/F	433.8	409.0	444.8	444.8				444.8
	<u>1,600.9</u>	<u>1,902.1</u>	<u>1,954.9</u>	<u>1,919.4</u>				<u>1,919.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	311.6	355.7	427.1	427.1				427.1
Non-Appropriated S/F	436.5	409.0	444.8	444.8				444.8
	<u>748.1</u>	<u>764.7</u>	<u>871.9</u>	<u>871.9</u>				<u>871.9</u>
POSITIONS								
General Funds	16.2	20.7	20.7	20.7				20.7
Appropriated S/F	7.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F	9.8	10.3	10.3	10.3				10.3
	<u>33.5</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>

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

37-01-20								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

*Base adjustments include \$17.0 ASF in Personnel Costs; (\$32.5) in Contractual Services and (\$3.0) in Capital Outlay.

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

37-01-25 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	547.2	521.1	987.3	521.1		466.2		987.3
Appropriated S/F	208.5	169.8	169.8	169.8				169.8
Non-Appropriated S/F	107.6	103.7	103.7	103.7				103.7
	<u>863.3</u>	<u>794.6</u>	<u>1,260.8</u>	<u>794.6</u>		<u>466.2</u>		<u>1,260.8</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F	6.2	6.4	6.4	6.4				6.4
Non-Appropriated S/F	<u>7.0</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	21.8	22.2	614.0	1.2		591.8		593.0
Appropriated S/F	68.1	74.6	552.4	74.6		477.8		552.4
Non-Appropriated S/F	<u>1.9</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
	91.8	100.3	1,169.9	79.3		1,069.6		1,148.9
Supplies and Materials								
General Funds	3.4	3.4	3.4	3.4				3.4
Appropriated S/F	10.7	11.8	11.8	11.8				11.8
Non-Appropriated S/F	<u>14.1</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
Capital Outlay								
General Funds	1.5	1.5	1.5					
Appropriated S/F	11.3	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>12.8</u>	<u>10.5</u>	<u>10.5</u>	<u>9.0</u>				<u>9.0</u>
Agency Operations								
General Funds								
Appropriated S/F	36.3	38.9	38.9	38.9				38.9
Non-Appropriated S/F	<u>36.3</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	574.7	549.0	1,607.0	526.5		1,058.0		1,584.5
Appropriated S/F	341.1	308.5	786.3	308.5		477.8		786.3
Non-Appropriated S/F	<u>109.5</u>	<u>109.2</u>	<u>109.2</u>	<u>109.2</u>				<u>109.2</u>
	1,025.3	966.7	2,502.5	944.2		1,535.8		2,480.0
IPU REVENUES								
General Funds								
Appropriated S/F	311.0	342.2	686.3	686.3				686.3
Non-Appropriated S/F	<u>109.6</u>	<u>109.2</u>	<u>109.2</u>	<u>109.2</u>				<u>109.2</u>
	420.6	451.4	795.5	795.5				795.5
POSITIONS								
General Funds	10.0	10.0	21.0	10.0		11.0		21.0
Appropriated S/F	4.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	16.0	15.0	26.0	15.0		11.0		26.0

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

*Base adjustments include (\$21.0) in Contractual Services and (\$1.5) in Capital Outlay.

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

37-01-25

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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*Recommend structural change transferring \$466.2 in Personnel Costs and 11.0 FTEs, \$591.8 and \$477.8 ASF in Contractual Services from various locations within the department. This consolidates facility management functions for the department in Planning and Evaluation.

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

37-01-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	669.2	630.7	681.7	681.7				681.7
Appropriated S/F		71.7	71.7	71.7				71.7
Non-Appropriated S/F								
	<u>669.2</u>	<u>702.4</u>	<u>753.4</u>	<u>753.4</u>				<u>753.4</u>
Travel								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	201.4	200.0	200.0	107.4				107.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.4</u>	<u>200.0</u>	<u>200.0</u>	<u>107.4</u>				<u>107.4</u>
Supplies and Materials								
General Funds	5.1	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</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								
Appropriated S/F	52.8	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>52.8</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	879.1	838.7	889.7	797.1				797.1
Appropriated S/F	52.8	131.7	131.7	131.7				131.7
Non-Appropriated S/F								
	<u>931.9</u>	<u>970.4</u>	<u>1,021.4</u>	<u>928.8</u>				<u>928.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	60.0	60.0	131.7	131.7				131.7
Non-Appropriated S/F								
	<u>60.0</u>	<u>60.0</u>	<u>131.7</u>	<u>131.7</u>				<u>131.7</u>
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

*Base adjustments include (\$92.6) in Contractual Services.

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

37-01-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	2,791.2	2,897.7	2,984.1	2,998.2				2,998.2
Appropriated S/F	242.6	360.7	376.7	376.7				376.7
Non-Appropriated S/F	12.0							
	<u>3,045.8</u>	<u>3,258.4</u>	<u>3,360.8</u>	<u>3,374.9</u>				<u>3,374.9</u>
Travel								
General Funds	1.4	3.4	3.4	1.4				1.4
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.5							
	<u>2.9</u>	<u>5.4</u>	<u>5.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	69.9	69.7	69.7	29.7				29.7
Appropriated S/F	33.1	31.6	31.6	31.6				31.6
Non-Appropriated S/F	99.9	61.4	61.4	61.4				61.4
	<u>202.9</u>	<u>162.7</u>	<u>162.7</u>	<u>122.7</u>				<u>122.7</u>
Supplies and Materials								
General Funds	44.4	45.5	45.5	45.5				45.5
Appropriated S/F	34.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F	102.7	79.7	79.7	79.7				79.7
	<u>181.1</u>	<u>163.2</u>	<u>163.2</u>	<u>163.2</u>				<u>163.2</u>
Capital Outlay								
General Funds	24.5	25.0	25.0	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	27.0	58.9	58.9	58.9				58.9
	<u>51.5</u>	<u>83.9</u>	<u>83.9</u>	<u>76.4</u>				<u>76.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
TOTAL								
General Funds	2,931.4	3,041.3	3,127.7	3,092.3				3,092.3
Appropriated S/F	309.7	432.3	448.3	448.3				448.3
Non-Appropriated S/F	243.3	200.0	200.0	200.0				200.0
	<u>3,484.4</u>	<u>3,673.6</u>	<u>3,776.0</u>	<u>3,740.6</u>				<u>3,740.6</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	304.6	432.3	448.3	448.3				448.3
Non-Appropriated S/F	51.6	200.0	200.0	200.0				200.0
	<u>356.4</u>	<u>632.3</u>	<u>648.3</u>	<u>648.3</u>				<u>648.3</u>
POSITIONS								
General Funds	42.5	42.5	42.5	42.5				42.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>

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

*Base adjustments include \$16.0 ASF in Personnel Costs; (\$2.0) in Travel; (\$40.0) in Contractual Services; and (\$7.5) in Capital Outlay.

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

37-01-50

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	385.0	418.6	418.6	418.6				418.6
Appropriated S/F	281.0	287.6	305.6	305.6				305.6
Non-Appropriated S/F	634.7	620.0	620.0	620.0				620.0
	<u>1,300.7</u>	<u>1,326.2</u>	<u>1,344.2</u>	<u>1,344.2</u>				<u>1,344.2</u>
Travel								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F	0.8	1.0	1.0	1.0				1.0
Non-Appropriated S/F	2.4	4.6	4.6	4.6				4.6
	<u>4.3</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Contractual Services								
General Funds	184.5	186.7	186.7	104.2				104.2
Appropriated S/F	172.5	253.8	253.8	253.8				253.8
Non-Appropriated S/F	1,122.9	976.2	976.2	976.2				976.2
	<u>1,479.9</u>	<u>1,416.7</u>	<u>1,416.7</u>	<u>1,334.2</u>				<u>1,334.2</u>
Supplies and Materials								
General Funds	8.3	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F	22.2	49.0	49.0	49.0				49.0
	<u>30.5</u>	<u>61.2</u>	<u>61.2</u>	<u>61.2</u>				<u>61.2</u>
Capital Outlay								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	12.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	215.7	185.6	185.6	185.6				185.6
	<u>232.1</u>	<u>209.6</u>	<u>209.6</u>	<u>209.6</u>				<u>209.6</u>
Agency Operations								
General Funds								
Appropriated S/F	28.0	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>28.0</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	460.3	362.3	362.3	362.3				362.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>460.3</u>	<u>362.3</u>	<u>362.3</u>	<u>362.3</u>				<u>362.3</u>
FACTS DFS								
General Funds								
Appropriated S/F	130.1							
Non-Appropriated S/F								
	<u>130.1</u>							
Technology								
General Funds	95.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.7</u>							
TOTAL								
General Funds	1,138.9	984.9	984.9	902.4				902.4
Appropriated S/F	624.8	592.5	610.5	610.5				610.5
Non-Appropriated S/F	1,997.9	1,835.4	1,835.4	1,835.4				1,835.4
	<u>3,761.6</u>	<u>3,412.8</u>	<u>3,430.8</u>	<u>3,348.3</u>				<u>3,348.3</u>

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

37-01-50

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	684.4	592.5	610.5	610.5				610.5
Non-Appropriated S/F	2,033.2	1,835.4	1,835.4	1,835.4				1,835.4
	<u>2,717.6</u>	<u>2,428.9</u>	<u>2,446.9</u>	<u>2,446.9</u>				<u>2,446.9</u>
POSITIONS								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	13.3	12.3	12.3	12.3				12.3
	<u>26.3</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 \$18.0 ASF in Personnel Costs and (\$82.5) in Contractual Services.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Managed Care Organization								
General Funds	78.1	78.1	78.1	78.1	4,960.9	5,262.6	5,766.4	5,445.3
Appropriated S/F	19.0	22.0	22.0	22.0	1,335.9	1,586.5	1,606.7	1,638.8
Non-Appropriated S/F	8.0	8.0	8.0	8.0	855.1	1,524.1	1,553.0	1,553.0
	<u>105.1</u>	<u>108.1</u>	<u>108.1</u>	108.1	<u>7,151.9</u>	<u>8,373.2</u>	<u>8,926.1</u>	8,637.1
Periodic Treatment								
General Funds	39.5	39.5	38.5	38.5	7,407.3	6,864.4	6,825.1	6,657.1
Appropriated S/F					3,416.8	3,683.8	3,683.8	3,683.8
Non-Appropriated S/F					568.1	522.4	613.3	613.3
	<u>39.5</u>	<u>39.5</u>	<u>38.5</u>	38.5	<u>11,392.2</u>	<u>11,070.6</u>	<u>11,122.2</u>	10,954.2
24 Hour Treatment								
General Funds	70.0	69.0	68.0	68.0	9,365.7	9,263.6	9,060.3	9,045.3
Appropriated S/F					5,971.8	6,112.8	6,112.8	6,112.8
Non-Appropriated S/F					89.9	43.0	43.0	43.0
	<u>70.0</u>	<u>69.0</u>	<u>68.0</u>	68.0	<u>15,427.4</u>	<u>15,419.4</u>	<u>15,216.1</u>	15,201.1
TOTAL								
General Funds	187.6	186.6	184.6	184.6	21,733.9	21,390.6	21,651.8	21,147.7
Appropriated S/F	19.0	22.0	22.0	22.0	10,724.5	11,383.1	11,403.3	11,435.4
Non-Appropriated S/F	8.0	8.0	8.0	8.0	1,513.1	2,089.5	2,209.3	2,209.3
	<u>214.6</u>	<u>216.6</u>	<u>214.6</u>	214.6	<u>33,971.5</u>	<u>34,863.2</u>	<u>35,264.4</u>	34,792.4

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

37-04-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	4,241.5	4,239.9	4,460.4	4,460.4				4,460.4
Appropriated S/F	1,008.7	1,202.8	1,223.0	1,223.0				1,223.0
Non-Appropriated S/F	391.9	400.9	429.8	429.8				429.8
	<u>5,642.1</u>	<u>5,843.6</u>	<u>6,113.2</u>	<u>6,113.2</u>				<u>6,113.2</u>
Travel								
General Funds	8.6	14.3	14.3	4.3				4.3
Appropriated S/F	1.8	8.4	8.4	8.4				8.4
Non-Appropriated S/F	5.6	32.5	32.5	32.5				32.5
	<u>16.0</u>	<u>55.2</u>	<u>55.2</u>	<u>45.2</u>				<u>45.2</u>
Contractual Services								
General Funds	360.8	524.0	409.2	449.0		-114.8		334.2
Appropriated S/F	286.6	299.6	314.6	331.7		15.0		346.7
Non-Appropriated S/F	358.0	1,058.7	1,058.7	1,058.7				1,058.7
	<u>1,005.4</u>	<u>1,882.3</u>	<u>1,782.5</u>	<u>1,839.4</u>		<u>-99.8</u>		<u>1,739.6</u>
Supplies and Materials								
General Funds	48.0	55.9	55.9	55.9				55.9
Appropriated S/F	22.6	22.7	22.7	22.7				22.7
Non-Appropriated S/F	17.4	32.0	32.0	32.0				32.0
	<u>88.0</u>	<u>110.6</u>	<u>110.6</u>	<u>110.6</u>				<u>110.6</u>
Capital Outlay								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.7	37.0	22.0	37.0		-15.0		22.0
Non-Appropriated S/F	7.2							7.2
	<u>14.9</u>	<u>39.0</u>	<u>24.0</u>	<u>39.0</u>		<u>-15.0</u>		<u>24.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.0							75.0
	<u>75.0</u>							<u>75.0</u>
MIS Maintenance								
General Funds								
Appropriated S/F	10.5	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>10.5</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Drug Court								
General Funds		426.5	824.6	588.5				588.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>426.5</u>	<u>824.6</u>	<u>588.5</u>				<u>588.5</u>
Pass Throughs								
General Funds	300.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.0</u>							
TOTAL								
General Funds	4,960.9	5,262.6	5,766.4	5,560.1		-114.8		5,445.3
Appropriated S/F	1,335.9	1,586.5	1,606.7	1,638.8				1,638.8
Non-Appropriated S/F	855.1	1,524.1	1,553.0	1,553.0				1,553.0
	<u>7,151.9</u>	<u>8,373.2</u>	<u>8,926.1</u>	<u>8,751.9</u>		<u>-114.8</u>		<u>8,637.1</u>

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

37-04-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,275.6	1,354.5	1,606.7	1,606.7				1,606.7
Non-Appropriated S/F	843.2	1,524.1	1,533.0	1,533.0				1,533.0
	2,118.8	2,878.6	3,139.7	3,139.7				3,139.7
POSITIONS								
General Funds	78.1	78.1	78.1	78.1				78.1
Appropriated S/F	19.0	22.0	22.0	22.0				22.0
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0
	105.1	108.1	108.1	108.1				108.1

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

*Base adjustments include \$20.2 ASF in Personnel Costs to annualize the 3.0 ASF FTEs Clinical Coordinator position that were appropriated during Fiscal Year 2003 to implement the Drug Court; \$162.0 in Drug Court and \$32.1 ASF in Contractual Services for annualization of Drug Court treatment costs; (\$10.0) in Travel and (\$75.0) in Contractual Services. Do not recommend additional base adjustments of \$236.1 in Drug Court for treatment costs.

*Recommend structural change transferring (\$114.8) in Contractual Services to Planning and Evaluation (37-01-25). This transfer consolidates facility management functions for the department into one IPU. Also recommend structural change transferring \$15.0 ASF in Contractual Services from Capital Outlay. These funds will be used to support the treatment costs in the Drug Court Program.

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

37-04-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,910.8	2,115.4	2,076.1	2,115.4		-39.3		2,076.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,910.8</u>	<u>2,115.4</u>	<u>2,076.1</u>	<u>2,115.4</u>		<u>-39.3</u>		<u>2,076.1</u>
Travel								
General Funds	0.2	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>1.0</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	5,110.3	4,575.8	4,575.8	4,417.8				4,417.8
Appropriated S/F	3,416.8	3,683.8	3,683.8	3,683.8				3,683.8
Non-Appropriated S/F	567.2	522.4	613.3	613.3				613.3
	<u>9,094.3</u>	<u>8,782.0</u>	<u>8,872.9</u>	<u>8,714.9</u>				<u>8,714.9</u>
Energy								
General Funds	116.0	146.0	146.0	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.0</u>	<u>146.0</u>	<u>146.0</u>	<u>136.0</u>				<u>136.0</u>
Supplies and Materials								
General Funds	31.6	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>31.7</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Transportation								
General Funds	238.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.4</u>							
TOTAL								
General Funds	7,407.3	6,864.4	6,825.1	6,696.4		-39.3		6,657.1
Appropriated S/F	3,416.8	3,683.8	3,683.8	3,683.8				3,683.8
Non-Appropriated S/F	568.1	522.4	613.3	613.3				613.3
	<u>11,392.2</u>	<u>11,070.6</u>	<u>11,122.2</u>	<u>10,993.5</u>		<u>-39.3</u>		<u>10,954.2</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	2,683.8	2,683.8	2,683.8	2,683.8				2,683.8
Non-Appropriated S/F	568.3	522.4	613.3	613.3				613.3
	<u>3,252.1</u>	<u>3,207.2</u>	<u>3,298.1</u>	<u>3,298.1</u>				<u>3,298.1</u>
POSITIONS								
General Funds	39.5	39.5	38.5	39.5		-1.0		38.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.5</u>	<u>39.5</u>	<u>38.5</u>	<u>39.5</u>		<u>-1.0</u>		<u>38.5</u>

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

*Base adjustments include (\$158.0) in Contractual Services.

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

37-04-30

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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*Recommend structural change transferring (\$39.3) in Personnel Costs and (1.0) FTE Physical Plant Maintenance /Trades Foreman to Planning and Evaluation (37-01-25). This transfer consolidates facility management functions for the department into one IPU.

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

37-04-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	3,790.9	3,752.0	3,758.5	3,787.0		-28.5		3,758.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,790.9</u>	<u>3,752.0</u>	<u>3,758.5</u>	<u>3,787.0</u>		<u>-28.5</u>		<u>3,758.5</u>
Travel								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	5,315.1	5,253.1	5,043.3	5,233.1		-209.8		5,023.3
Appropriated S/F	5,971.8	6,093.9	6,093.9	6,093.9				6,093.9
Non-Appropriated S/F	44.9	2.0	2.0	2.0				2.0
	<u>11,331.8</u>	<u>11,349.0</u>	<u>11,139.2</u>	<u>11,329.0</u>		<u>-209.8</u>		<u>11,119.2</u>
Energy								
General Funds	54.8	48.2	48.2	53.2				53.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.8</u>	<u>48.2</u>	<u>48.2</u>	<u>53.2</u>				<u>53.2</u>
Supplies and Materials								
General Funds	194.1	195.6	195.6	195.6				195.6
Appropriated S/F		18.9	18.9	18.9				18.9
Non-Appropriated S/F	45.0	41.0	41.0	41.0				41.0
	<u>239.1</u>	<u>255.5</u>	<u>255.5</u>	<u>255.5</u>				<u>255.5</u>
Capital Outlay								
General Funds	4.8	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
TOTAL								
General Funds	9,365.7	9,263.6	9,060.3	9,283.6		-238.3		9,045.3
Appropriated S/F	5,971.8	6,112.8	6,112.8	6,112.8				6,112.8
Non-Appropriated S/F	89.9	43.0	43.0	43.0				43.0
	<u>15,427.4</u>	<u>15,419.4</u>	<u>15,216.1</u>	<u>15,439.4</u>		<u>-238.3</u>		<u>15,201.1</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	6,046.5	6,112.8	6,112.8	6,112.8				6,112.8
Non-Appropriated S/F	91.1	43.0	43.0	43.0				43.0
	<u>6,138.0</u>	<u>6,155.8</u>	<u>6,155.8</u>	<u>6,155.8</u>				<u>6,155.8</u>
POSITIONS								
General Funds	70.0	69.0	68.0	69.0		-1.0		68.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>69.0</u>	<u>68.0</u>	<u>69.0</u>		<u>-1.0</u>		<u>68.0</u>

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

*Base adjustments include (\$20.0) in Contractual Services.

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

37-04-40								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

*Recommend structural change transferring (\$28.5) in Personnel Costs and (1.0) FTE Physical Plant Maintenance/Trades Mechanic I, and (\$209.8) in Contractual Services to Planning and Evaluation (37-01-25). This transfer consolidates facility management functions for the department into one IPU.

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

37-05-00

Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Director								
General Funds	10.1	10.1	10.1	10.1	594.1	635.3	635.3	624.9
Appropriated S/F						1.1	1.1	1.1
Non-Appropriated S/F	1.0	6.0	6.0	6.0	63.4	38.1	53.1	53.1
	<u>11.1</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>	<u>657.5</u>	<u>674.5</u>	<u>689.5</u>	<u>679.1</u>
Community Services								
General Funds	69.5	88.5	88.5	88.5	17,017.7	17,536.2	17,495.7	16,657.4
Appropriated S/F	5.0	6.0	6.0	6.0	1,232.1	2,204.0	2,204.0	2,204.0
Non-Appropriated S/F	6.0	9.0	9.0	9.0	1,336.5	1,270.6	1,129.6	1,129.6
	<u>80.5</u>	<u>103.5</u>	<u>103.5</u>	<u>103.5</u>	<u>19,586.3</u>	<u>21,010.8</u>	<u>20,829.3</u>	<u>19,991.0</u>
Secure Care								
General Funds	225.5	263.5	255.5	255.5	16,713.2	16,434.9	17,286.0	17,676.4
Appropriated S/F	15.0	15.0	15.0	15.0	1,214.3	1,318.5	1,388.5	1,388.5
Non-Appropriated S/F					425.5	245.0	434.9	434.9
	<u>240.5</u>	<u>278.5</u>	<u>270.5</u>	<u>270.5</u>	<u>18,353.0</u>	<u>17,998.4</u>	<u>19,109.4</u>	<u>19,499.8</u>
TOTAL								
General Funds	305.1	362.1	354.1	354.1	34,325.0	34,606.4	35,417.0	34,958.7
Appropriated S/F	20.0	21.0	21.0	21.0	2,446.4	3,523.6	3,593.6	3,593.6
Non-Appropriated S/F	7.0	15.0	15.0	15.0	1,825.4	1,553.7	1,617.6	1,617.6
	<u>332.1</u>	<u>398.1</u>	<u>390.1</u>	<u>390.1</u>	<u>38,596.8</u>	<u>39,683.7</u>	<u>40,628.2</u>	<u>40,169.9</u>

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

37-05-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	555.9	592.4	592.4	592.4				592.4
Appropriated S/F								
Non-Appropriated S/F	53.6	36.9	51.6	51.6				51.6
	609.5	629.3	644.0	644.0				644.0
Travel								
General Funds	1.0	3.7	3.7					
Appropriated S/F		1.1	1.1	1.1				1.1
Non-Appropriated S/F								
	1.0	4.8	4.8	1.1				1.1
Contractual Services								
General Funds	20.3	19.7	19.7	19.7				19.7
Appropriated S/F								
Non-Appropriated S/F	4.6	1.2	1.5	1.5				1.5
	24.9	20.9	21.2	21.2				21.2
Supplies and Materials								
General Funds	13.1	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F	1.6							
	14.7	12.6	12.6	12.6				12.6
Capital Outlay								
General Funds	2.6	5.7	5.7					
Appropriated S/F								
Non-Appropriated S/F	3.6							
	6.2	5.7	5.7					
Debt Service								
General Funds	1.2	1.2	1.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.2	1.2	0.2				0.2
TOTAL								
General Funds	594.1	635.3	635.3	624.9				624.9
Appropriated S/F		1.1	1.1	1.1				1.1
Non-Appropriated S/F	63.4	38.1	53.1	53.1				53.1
	657.5	674.5	689.5	679.1				679.1
IPU REVENUES								
General Funds								
Appropriated S/F		1.1	1.1	1.1				1.1
Non-Appropriated S/F	65.5	38.1	53.1	53.1				53.1
	65.5	39.2	54.2	54.2				54.2
POSITIONS								
General Funds	10.1	10.1	10.1	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F	1.0	6.0	6.0	6.0				6.0
	11.1	16.1	16.1	16.1				16.1

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

*Base adjustments include (\$3.7) in Travel and (\$5.7) in Contractual Services.

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

37-05-30

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	3,562.5	4,444.5	4,444.5	4,444.5				4,444.5
Appropriated S/F	205.9	441.1	441.1	441.1				441.1
Non-Appropriated S/F	236.0	189.2	122.0	122.0				122.0
	<u>4,004.4</u>	<u>5,074.8</u>	<u>5,007.6</u>	<u>5,007.6</u>				<u>5,007.6</u>
Travel								
General Funds	8.0	14.0	14.0	9.0				9.0
Appropriated S/F	2.1	3.2	3.2	3.2				3.2
Non-Appropriated S/F	2.8	3.5	3.5	3.5				3.5
	<u>12.9</u>	<u>17.2</u>	<u>20.7</u>	<u>15.7</u>				<u>15.7</u>
Contractual Services								
General Funds	13,381.0	13,007.9	12,967.4	12,175.8		-40.5		12,135.3
Appropriated S/F	1,021.2	1,756.8	1,756.8	1,756.8				1,756.8
Non-Appropriated S/F	1,086.2	1,047.8	974.1	974.1				974.1
	<u>15,488.4</u>	<u>15,812.5</u>	<u>15,698.3</u>	<u>14,906.7</u>		<u>-40.5</u>		<u>14,866.2</u>
Supplies and Materials								
General Funds	65.1	68.6	68.6	68.6				68.6
Appropriated S/F	2.9	2.9	2.9	2.9				2.9
Non-Appropriated S/F	8.6	8.0	8.0	8.0				8.0
	<u>76.6</u>	<u>79.5</u>	<u>79.5</u>	<u>79.5</u>				<u>79.5</u>
Capital Outlay								
General Funds	1.1	1.2	1.2					
Appropriated S/F								
Non-Appropriated S/F	4.5	25.6	22.0	22.0				22.0
	<u>5.6</u>	<u>26.8</u>	<u>23.2</u>	<u>22.0</u>				<u>22.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.6							
	<u>-1.6</u>							
TOTAL								
General Funds	17,017.7	17,536.2	17,495.7	16,697.9		-40.5		16,657.4
Appropriated S/F	1,232.1	2,204.0	2,204.0	2,204.0				2,204.0
Non-Appropriated S/F	1,336.5	1,270.6	1,129.6	1,129.6				1,129.6
	<u>19,586.3</u>	<u>21,010.8</u>	<u>20,829.3</u>	<u>20,031.5</u>		<u>-40.5</u>		<u>19,991.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,490.6	1,822.0	2,204.0	2,204.0				2,204.0
Non-Appropriated S/F	976.1	1,270.6	1,129.6	1,129.6				1,129.6
	<u>2,466.7</u>	<u>3,092.6</u>	<u>3,333.6</u>	<u>3,333.6</u>				<u>3,333.6</u>
POSITIONS								
General Funds	69.5	88.5	88.5	88.5				88.5
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	6.0	9.0	9.0	9.0				9.0
	<u>80.5</u>	<u>103.5</u>	<u>103.5</u>	<u>103.5</u>				<u>103.5</u>

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

*Base adjustments include (\$5.0) in Travel, (\$832.1) in Contractual Services, and (\$1.2) in Capital Outlay.

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

37-05-30								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

*Recommend structural change transferring (\$40.5) in Contractual Services to Planning and Evaluation (37-01-25).
 This transfer consolidates facility management functions for the department into one IPU.

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

37-05-50 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	12,476.8	11,879.4	12,730.5	13,104.0		-368.3		12,735.7
Appropriated S/F	630.9	589.5	659.5	659.5				659.5
Non-Appropriated S/F	53.3		56.9	56.9				56.9
	<u>13,161.0</u>	<u>12,468.9</u>	<u>13,446.9</u>	<u>13,820.4</u>		<u>-368.3</u>		<u>13,452.1</u>
Travel								
General Funds	5.9	19.1	19.1	9.1				9.1
Appropriated S/F	1.2	6.2	6.2	6.2				6.2
Non-Appropriated S/F	1.6							
	<u>8.7</u>	<u>25.3</u>	<u>25.3</u>	<u>15.3</u>				<u>15.3</u>
Contractual Services								
General Funds	1,648.5	1,699.5	1,699.5	1,699.5				1,699.5
Appropriated S/F	449.0	641.7	641.7	641.7				641.7
Non-Appropriated S/F	49.7		133.0	133.0				133.0
	<u>2,147.2</u>	<u>2,341.2</u>	<u>2,474.2</u>	<u>2,474.2</u>				<u>2,474.2</u>
Energy								
General Funds	378.6	485.0	485.0	485.0				485.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>378.6</u>	<u>485.0</u>	<u>485.0</u>	<u>485.0</u>				<u>485.0</u>
Supplies and Materials								
General Funds	1,013.0	721.0	721.0	721.0				721.0
Appropriated S/F	77.2	81.1	81.1	81.1				81.1
Non-Appropriated S/F	320.9	245.0	245.0	245.0				245.0
	<u>1,411.1</u>	<u>1,047.1</u>	<u>1,047.1</u>	<u>1,047.1</u>				<u>1,047.1</u>
Capital Outlay								
General Funds	10.8	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.8</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	1,176.6	1,613.4	1,613.4	2,008.6				2,008.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,176.6</u>	<u>1,613.4</u>	<u>1,613.4</u>	<u>2,008.6</u>				<u>2,008.6</u>
One-Time								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>							
NCCDC HVAC								
General Funds								
Appropriated S/F	56.0							
Non-Appropriated S/F								
	<u>56.0</u>							
TOTAL								
General Funds	16,713.2	16,434.9	17,286.0	18,044.7		-368.3		17,676.4
Appropriated S/F	1,214.3	1,318.5	1,388.5	1,388.5				1,388.5
Non-Appropriated S/F	425.5	245.0	434.9	434.9				434.9
	<u>18,353.0</u>	<u>17,998.4</u>	<u>19,109.4</u>	<u>19,868.1</u>		<u>-368.3</u>		<u>19,499.8</u>

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

37-05-50

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	11.8	1.0	1.0	1.0				1.0
Appropriated S/F	1,355.6	1,318.5	1,388.5	1,388.5				1,388.5
Non-Appropriated S/F	404.8	245.0	434.9	434.9				434.9
	<u>1,772.2</u>	<u>1,564.5</u>	<u>1,824.4</u>	<u>1,824.4</u>				<u>1,824.4</u>
POSITIONS								
General Funds	225.5	263.5	255.5	263.5		-8.0		255.5
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F	<u>240.5</u>	<u>278.5</u>	<u>270.5</u>	<u>278.5</u>		<u>-8.0</u>		<u>270.5</u>

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

*Base adjustments include \$218.0 in Personnel Costs to annualize 10.0 FTEs authorized in Fiscal Year 2003 for the new Stevenson House Detention Center; \$70.0 ASF in Personnel Costs; and (\$10.0) in Travel.

*Recommend structural change transferring (\$368.3) and (8.0) FTEs in Personnel Costs to Planning and Evaluation (37-01-25). This transfer consolidates facility management functions for the entire department into one IPU.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Director								
General Funds	60.6	59.6	58.6	58.6	4,187.5	4,562.0	4,412.2	4,204.2
Appropriated S/F	3.5	0.5	1.5	1.5	913.0	985.9	691.9	691.9
Non-Appropriated S/F	23.9	24.9	24.9	24.9	1,802.7	1,897.8	1,956.9	1,956.9
	<u>88.0</u>	<u>85.0</u>	<u>85.0</u>	85.0	<u>6,903.2</u>	<u>7,445.7</u>	<u>7,061.0</u>	6,853.0
Prevention/ Early Intervention								
General Funds	18.0	18.0	18.0	18.0	1,835.9	1,890.3	1,890.3	1,378.7
Appropriated S/F	5.0	5.0	5.0	5.0	565.2	392.1	392.1	392.1
Non-Appropriated S/F	73.0	78.0	78.0	78.0	4,683.1	4,760.8	4,744.7	4,744.7
	<u>96.0</u>	<u>101.0</u>	<u>101.0</u>	101.0	<u>7,084.2</u>	<u>7,043.2</u>	<u>7,027.1</u>	6,515.5
Intake / Investigation								
General Funds	97.4	97.4	97.4	97.4	5,173.3	5,295.5	5,370.5	5,370.5
Appropriated S/F	12.0	12.0	12.0	12.0	808.8	780.2	596.4	596.4
Non-Appropriated S/F	1.0	1.0	1.0	1.0	44.4			
	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	110.4	<u>6,026.5</u>	<u>6,075.7</u>	<u>5,966.9</u>	5,966.9
Intervention / Treatment								
General Funds	133.0	133.0	133.0	133.0	15,979.9	16,943.7	17,689.2	17,447.8
Appropriated S/F	12.0	12.0	12.0	12.0	2,233.7	2,367.7	2,367.7	2,367.7
Non-Appropriated S/F	9.0	9.0	9.0	9.0	13,414.8	14,659.7	14,965.6	14,965.6
	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>	154.0	<u>31,628.4</u>	<u>33,971.1</u>	<u>35,022.5</u>	34,781.1
TOTAL								
General Funds	309.0	308.0	307.0	307.0	27,176.6	28,691.5	29,362.2	28,401.2
Appropriated S/F	32.5	29.5	30.5	30.5	4,520.7	4,525.9	4,048.1	4,048.1
Non-Appropriated S/F	106.9	112.9	112.9	112.9	19,945.0	21,318.3	21,667.2	21,667.2
	<u>448.4</u>	<u>450.4</u>	<u>450.4</u>	450.4	<u>51,642.3</u>	<u>54,535.7</u>	<u>55,077.5</u>	54,116.5

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

37-06-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	2,790.0	2,796.6	2,873.5	2,903.6		-30.1		2,873.5
Appropriated S/F	24.4	45.7	86.6	45.7		40.9		86.6
Non-Appropriated S/F	992.7	885.9	926.6	926.6				926.6
	<u>3,807.1</u>	<u>3,728.2</u>	<u>3,886.7</u>	<u>3,875.9</u>		<u>10.8</u>		<u>3,886.7</u>
Travel								
General Funds	15.5	15.7	15.7	0.7				0.7
Appropriated S/F	9.4	24.9	24.9	24.9				24.9
Non-Appropriated S/F	17.0	15.9	15.9	15.9				15.9
	<u>41.9</u>	<u>56.5</u>	<u>56.5</u>	<u>41.5</u>				<u>41.5</u>
Contractual Services								
General Funds	713.1	707.7	481.0	557.7		-226.7		331.0
Appropriated S/F	560.6	578.5	537.6	578.5		-40.9		537.6
Non-Appropriated S/F	760.6	919.1	937.5	937.5				937.5
	<u>2,034.3</u>	<u>2,205.3</u>	<u>1,956.1</u>	<u>2,073.7</u>		<u>-267.6</u>		<u>1,806.1</u>
Energy								
General Funds	8.7	7.7	7.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>7.7</u>	<u>7.7</u>	<u>9.7</u>				<u>9.7</u>
Supplies and Materials								
General Funds	14.2	20.6	20.6	10.6				10.6
Appropriated S/F	5.8	17.5	17.5	17.5				17.5
Non-Appropriated S/F	17.7	76.9	76.9	76.9				76.9
	<u>37.7</u>	<u>115.0</u>	<u>115.0</u>	<u>105.0</u>				<u>105.0</u>
Capital Outlay								
General Funds	25.7	29.3	29.3	14.3				14.3
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	14.0							
	<u>39.7</u>	<u>35.3</u>	<u>35.3</u>	<u>20.3</u>				<u>20.3</u>
Other Items								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>100.7</u>							
Child Welfare								
General Funds	96.7	90.0	90.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.7</u>	<u>90.0</u>	<u>90.0</u>	<u>70.0</u>				<u>70.0</u>
Pass Throughs								
General Funds	423.6	894.4	894.4	894.4				894.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>423.6</u>	<u>894.4</u>	<u>894.4</u>	<u>894.4</u>				<u>894.4</u>
DFS Decentralization								
General Funds								
Appropriated S/F	312.8	313.3	19.3	313.3		-294.0		19.3
Non-Appropriated S/F								
	<u>312.8</u>	<u>313.3</u>	<u>19.3</u>	<u>313.3</u>		<u>-294.0</u>		<u>19.3</u>

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

37-06-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	4,187.5	4,562.0	4,412.2	4,461.0		-256.8		4,204.2
Appropriated S/F	913.0	985.9	691.9	985.9		-294.0		691.9
Non-Appropriated S/F	1,802.7	1,897.8	1,956.9	1,956.9				1,956.9
	<u>6,903.2</u>	<u>7,445.7</u>	<u>7,061.0</u>	<u>7,403.8</u>		<u>-550.8</u>		<u>6,853.0</u>
IPU REVENUES								
General Funds	0.1	1.0	1.0	1.0				1.0
Appropriated S/F	918.1	985.9	691.9	691.9				691.9
Non-Appropriated S/F	1,823.8	1,897.8	1,956.9	1,956.9				1,956.9
	<u>2,742.0</u>	<u>2,884.7</u>	<u>2,649.8</u>	<u>2,649.8</u>				<u>2,649.8</u>
POSITIONS								
General Funds	60.6	59.6	58.6	59.6		-1.0		58.6
Appropriated S/F	3.5	0.5	1.5	0.5			1.0	1.5
Non-Appropriated S/F	23.9	24.9	24.9	24.9				24.9
	<u>88.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>		<u>-1.0</u>	<u>1.0</u>	<u>85.0</u>

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

*Base adjustments include 1.0 ASF FTE Child Care Licensing Specialist for the Child Protection Registry, approved by the Delaware State Clearinghouse Committee; (\$15.0) in Travel; (\$150.0) in Contractual Services; (\$10.0) in Supplies and Materials; (\$15.0) in Capital Outlay; and (\$20.0) in Child Welfare.

*Recommend structural change transferring (\$30.1) in Personnel Costs and (1.0) FTE Physical Plant Maintenance/Trades Mechanic I, (\$226.7) in Contractual Services, and (\$294.0) ASF in DFS Decentralization, to Planning and Evaluation (37-01-25). These transfers consolidate facility management functions for the department into one IPU.

*Recommend structural change transferring \$40.9 ASF in Contractual Services to Personnel Costs to fund the Child Care Licensing Specialist position approved by the Delaware State Clearinghouse Committee.

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

37-06-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	979.5	1,021.2	1,021.2	1,021.2				1,021.2
Appropriated S/F	329.2	254.8	254.8	254.8				254.8
Non-Appropriated S/F	3,245.3	3,159.4	3,143.3	3,143.3				3,143.3
	<u>4,554.0</u>	<u>4,435.4</u>	<u>4,419.3</u>	<u>4,419.3</u>				<u>4,419.3</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				1.2
Non-Appropriated S/F	36.1	5.0	5.0	5.0				5.0
	<u>38.3</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	848.2	860.8	860.8	349.2				349.2
Appropriated S/F	112.0	134.3	134.3	134.3				134.3
Non-Appropriated S/F	1,263.4	1,477.6	1,477.6	1,477.6				1,477.6
	<u>2,223.6</u>	<u>2,472.7</u>	<u>2,472.7</u>	<u>1,961.1</u>				<u>1,961.1</u>
Supplies and Materials								
General Funds	7.2	7.3	7.3	7.3				7.3
Appropriated S/F	1.8	1.8	1.8	1.8				1.8
Non-Appropriated S/F	110.9	118.8	118.8	118.8				118.8
	<u>119.9</u>	<u>127.9</u>	<u>127.9</u>	<u>127.9</u>				<u>127.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.4							
	<u>18.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>9.0</u>							
Tobacco Contractual Services								
General Funds								
Appropriated S/F	121.0							
Non-Appropriated S/F								
	<u>121.0</u>							
TOTAL								
General Funds	1,835.9	1,890.3	1,890.3	1,378.7				1,378.7
Appropriated S/F	565.2	392.1	392.1	392.1				392.1
Non-Appropriated S/F	4,683.1	4,760.8	4,744.7	4,744.7				4,744.7
	<u>7,084.2</u>	<u>7,043.2</u>	<u>7,027.1</u>	<u>6,515.5</u>				<u>6,515.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	582.8	392.1	392.1	392.1				392.1
Non-Appropriated S/F	4,404.6	4,760.8	4,744.7	4,744.7				4,744.7
	<u>4,987.4</u>	<u>5,152.9</u>	<u>5,136.8</u>	<u>5,136.8</u>				<u>5,136.8</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	73.0	78.0	78.0	78.0				78.0
	<u>96.0</u>	<u>101.0</u>	<u>101.0</u>	<u>101.0</u>				<u>101.0</u>

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

37-06-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$511.6) in Contractual Services.

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

37-06-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	4,949.1	5,075.0	5,150.0	5,150.0				5,150.0
Appropriated S/F	637.5	596.4	596.4	596.4				596.4
Non-Appropriated S/F	44.4							
	<u>5,631.0</u>	<u>5,671.4</u>	<u>5,746.4</u>	<u>5,746.4</u>				<u>5,746.4</u>
Contractual Services								
General Funds	208.6	200.1	200.1	200.1				200.1
Appropriated S/F	171.3	183.8		183.8		-183.8		
Non-Appropriated S/F								
	<u>379.9</u>	<u>383.9</u>	<u>200.1</u>	<u>383.9</u>		<u>-183.8</u>		<u>200.1</u>
Supplies and Materials								
General Funds	15.6	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	5,173.3	5,295.5	5,370.5	5,370.5				5,370.5
Appropriated S/F	808.8	780.2	596.4	780.2		-183.8		596.4
Non-Appropriated S/F	44.4							
	<u>6,026.5</u>	<u>6,075.7</u>	<u>5,966.9</u>	<u>6,150.7</u>		<u>-183.8</u>		<u>5,966.9</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	812.5	780.2	596.4	596.4				596.4
Non-Appropriated S/F	43.6							
	<u>856.1</u>	<u>781.2</u>	<u>597.4</u>	<u>597.4</u>				<u>597.4</u>
POSITIONS								
General Funds	97.4	97.4	97.4	97.4				97.4
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>				<u>110.4</u>

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

*Recommend structural change transferring (\$183.8) ASF in Contractual Services to Planning and Evaluation (37-01-25). This transfer consolidates facility management functions for the department into one IPU.

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

37-06-40

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	6,224.5	6,280.5	6,335.5	6,335.5				6,335.5
Appropriated S/F	473.2	613.3	613.3	613.3				613.3
Non-Appropriated S/F	486.0	421.2	381.5	381.5				381.5
	<u>7,183.7</u>	<u>7,315.0</u>	<u>7,330.3</u>	<u>7,330.3</u>				<u>7,330.3</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	5.6	5.0	5.0	5.0				5.0
	<u>6.1</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	95.1	60.0	60.0	40.0				40.0
Appropriated S/F	1,757.9	1,747.2	1,747.2	1,747.2				1,747.2
Non-Appropriated S/F	6,947.0	7,551.7	7,551.7	7,551.7				7,551.7
	<u>8,800.0</u>	<u>9,358.9</u>	<u>9,358.9</u>	<u>9,338.9</u>				<u>9,338.9</u>
Supplies and Materials								
General Funds	34.9	33.9	33.9	33.9				33.9
Appropriated S/F	2.6	7.2	7.2	7.2				7.2
Non-Appropriated S/F	28.3	4.0	4.0	4.0				4.0
	<u>65.8</u>	<u>45.1</u>	<u>45.1</u>	<u>45.1</u>				<u>45.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.7							
	<u>4.7</u>							
One-Time								
General Funds	56.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,943.2	6,677.8	7,023.4	6,836.6			186.8	7,023.4
	<u>5,943.2</u>	<u>6,677.8</u>	<u>7,023.4</u>	<u>6,836.6</u>			<u>186.8</u>	<u>7,023.4</u>
Child Welfare								
General Funds	9,537.9	10,537.8	11,228.3	10,616.8			390.1	11,006.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,537.9</u>	<u>10,537.8</u>	<u>11,228.3</u>	<u>10,616.8</u>			<u>390.1</u>	<u>11,006.9</u>
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.9</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	15,979.9	16,943.7	17,689.2	17,057.7			390.1	17,447.8
Appropriated S/F	2,233.7	2,367.7	2,367.7	2,367.7				2,367.7
Non-Appropriated S/F	13,414.8	14,659.7	14,965.6	14,778.8			186.8	14,965.6
	<u>31,628.4</u>	<u>33,971.1</u>	<u>35,022.5</u>	<u>34,204.2</u>			<u>576.9</u>	<u>34,781.1</u>

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

37-06-40

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	8.9	150.0	150.0	150.0				150.0
Appropriated S/F	2,042.1	2,202.7	2,367.7	2,367.7				2,367.7
Non-Appropriated S/F	12,612.1	14,300.0	14,965.6	14,965.6				14,965.6
	<u>14,663.1</u>	<u>16,652.7</u>	<u>17,483.3</u>	<u>17,483.3</u>				<u>17,483.3</u>
POSITIONS								
General Funds	133.0	133.0	133.0	133.0				133.0
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>

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

*Base adjustments include \$130.0 in Child Welfare to annualize the Fiscal Year 2003 appropriation to increase Foster Care Board rates for 82 children; (\$20.0) in Contractual Services and (\$51.0) in Child Welfare.

*Recommend enhancement of \$390.1 in Child Welfare to increase Foster Care Board rates for 100 additional children. Do not recommend enhancement of an additional \$170.4 in Child Welfare.