

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Management Support Services								
General Funds	175.0	176.0	181.0	178.2	17,337.6	21,755.3	21,332.1	21,290.6
Appropriated S/F	33.5	33.5	33.5	33.5	2,870.1	3,345.5	3,345.5	3,345.5
Non-Appropriated S/F	81.1	81.1	80.1	79.9	12,783.9	6,906.0	6,786.7	6,786.7
	<u>289.6</u>	<u>290.6</u>	<u>294.6</u>	291.6	<u>32,991.6</u>	<u>32,006.8</u>	<u>31,464.3</u>	31,422.8
Child Mental Health Services								
General Funds	196.6	196.8	199.8	198.8	27,224.3	28,149.1	28,931.7	28,734.9
Appropriated S/F	24.0	24.0	24.0	24.0	10,386.0	11,763.5	11,763.5	11,763.5
Non-Appropriated S/F	7.0	3.0	3.0	6.0	1,963.4	1,055.6	986.9	986.9
	<u>227.6</u>	<u>223.8</u>	<u>226.8</u>	228.8	<u>39,573.7</u>	<u>40,968.2</u>	<u>41,682.1</u>	41,485.3
Youth Rehabilitative Services								
General Funds	363.6	366.6	379.6	367.6	41,706.9	40,546.6	43,234.6	43,126.2
Appropriated S/F	22.0	22.0	22.0	22.0	2,806.0	1,995.0	1,995.0	1,995.0
Non-Appropriated S/F	7.5				1,631.5	1,042.6	1,048.6	1,048.6
	<u>393.1</u>	<u>388.6</u>	<u>401.6</u>	389.6	<u>46,144.4</u>	<u>43,584.2</u>	<u>46,278.2</u>	46,169.8
Family Services								
General Funds	295.0	299.8	303.0	302.0	45,391.2	40,274.8	46,142.6	43,450.2
Appropriated S/F	25.5	25.5	25.5	25.5	2,406.5	2,519.0	2,519.0	2,519.0
Non-Appropriated S/F	36.9	34.9	32.8	32.8	10,307.0	11,880.8	11,502.1	11,502.1
	<u>357.4</u>	<u>360.2</u>	<u>361.3</u>	360.3	<u>58,104.7</u>	<u>54,674.6</u>	<u>60,163.7</u>	57,471.3
TOTAL								
General Funds	1,030.2	1,039.2	1,063.4	1,046.6	131,660.0	130,725.8	139,641.0	136,601.9
Appropriated S/F	105.0	105.0	105.0	105.0	18,468.6	19,623.0	19,623.0	19,623.0
Non-Appropriated S/F	132.5	119.0	115.9	118.7	26,685.8	20,885.0	20,324.3	20,324.3
	<u>1,267.7</u>	<u>1,263.2</u>	<u>1,284.3</u>	1,270.3	<u>176,814.4</u>	<u>171,233.8</u>	<u>179,588.3</u>	176,549.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	7,249.6		
Special Funds					<u>-0.1</u>			
SUBTOTAL					-0.4	7,249.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					131,659.7	137,975.4	139,641.0	136,601.9
Special Funds					<u>45,154.3</u>	<u>40,508.0</u>	<u>39,947.3</u>	39,947.3
TOTAL					<u>176,814.0</u>	<u>178,483.4</u>	<u>179,588.3</u>	176,549.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					131,659.7	137,975.4	139,641.0	136,601.9
Special Funds					<u>45,154.3</u>	<u>40,508.0</u>	<u>39,947.3</u>	39,947.3
GRAND TOTAL					<u>176,814.0</u>	<u>178,483.4</u>	<u>179,588.3</u>	176,549.2
				(Reverted)	306.3			
				(Encumbered)	3,228.9			
				(Continuing)	4,020.7			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Secretary								
General Funds	22.0	23.0	22.0	22.0	2,011.1	6,221.8	4,664.9	4,665.2
Appropriated S/F	5.0	5.0	5.0	5.0	449.8	435.0	435.0	435.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0	6,173.0	428.5	428.5	428.5
	<u>31.0</u>	<u>32.0</u>	<u>31.0</u>	31.0	<u>8,633.9</u>	<u>7,085.3</u>	<u>5,528.4</u>	5,528.7
Office of the Director								
General Funds	2.0	2.0	2.0	2.0	394.5	373.6	379.9	379.9
Appropriated S/F	1.0	1.0	1.0	1.0	87.7	113.3	113.3	113.3
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>482.2</u>	<u>486.9</u>	<u>493.2</u>	493.2
Fiscal Services								
General Funds	23.0	23.0	23.0	23.0	1,273.0	1,329.0	1,361.6	1,361.6
Appropriated S/F	9.0	9.0	9.0	9.0	414.1	494.9	494.9	494.9
Non-Appropriated S/F	10.3	10.3	10.3	10.3	433.0	512.6	417.5	417.5
	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>	42.3	<u>2,120.1</u>	<u>2,336.5</u>	<u>2,274.0</u>	2,274.0
Planning & Evaluation								
General Funds	22.0	22.0	22.0	22.0	3,236.0	3,245.9	3,519.2	3,519.2
Appropriated S/F	3.0	3.0	3.0	3.0	463.0	534.1	534.1	534.1
Non-Appropriated S/F	2.0	2.0	2.0	2.0	138.4	132.1	136.0	136.0
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	27.0	<u>3,837.4</u>	<u>3,912.1</u>	<u>4,189.3</u>	4,189.3
Human Resources								
General Funds	13.0	13.0	13.0	13.0	905.7	940.7	940.7	940.7
Appropriated S/F	2.0	2.0	2.0	2.0	133.4	134.7	134.7	134.7
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>1,039.1</u>	<u>1,075.4</u>	<u>1,075.4</u>	1,075.4
Education Services								
General Funds	63.0	63.0	66.0	65.0	5,749.0	6,087.0	6,341.8	6,330.3
Appropriated S/F	6.0	6.0	6.0	6.0	334.4	475.4	475.4	475.4
Non-Appropriated S/F					510.4	276.0	403.9	403.9
	<u>69.0</u>	<u>69.0</u>	<u>72.0</u>	71.0	<u>6,593.8</u>	<u>6,838.4</u>	<u>7,221.1</u>	7,209.6
Management Info Systems								
General Funds	18.0	18.0	21.0	19.2	2,559.6	2,371.5	2,914.2	2,883.9
Appropriated S/F	2.5	2.5	2.5	2.5	489.1	555.2	555.2	555.2
Non-Appropriated S/F	3.8	3.8	2.8	2.6	589.3	504.1	348.1	348.1
	<u>24.3</u>	<u>24.3</u>	<u>26.3</u>	24.3	<u>3,638.0</u>	<u>3,430.8</u>	<u>3,817.5</u>	3,787.2
Prevention/Early Intervention								
General Funds	12.0	12.0	12.0	12.0	1,208.7	1,185.8	1,209.8	1,209.8
Appropriated S/F	5.0	5.0	5.0	5.0	498.6	602.9	602.9	602.9
Non-Appropriated S/F	61.0	61.0	61.0	61.0	4,939.8	5,052.7	5,052.7	5,052.7
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	78.0	<u>6,647.1</u>	<u>6,841.4</u>	<u>6,865.4</u>	6,865.4
TOTAL								
General Funds	175.0	176.0	181.0	178.2	17,337.6	21,755.3	21,332.1	21,290.6
Appropriated S/F	33.5	33.5	33.5	33.5	2,870.1	3,345.5	3,345.5	3,345.5
Non-Appropriated S/F	81.1	81.1	80.1	79.9	12,783.9	6,906.0	6,786.7	6,786.7
	<u>289.6</u>	<u>290.6</u>	<u>294.6</u>	291.6	<u>32,991.6</u>	<u>32,006.8</u>	<u>31,464.3</u>	31,422.8

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

37-01-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,450.8	1,615.9	1,559.0	1,624.7		-65.7		1,559.0
Appropriated S/F	317.6	297.4	297.4	297.4				297.4
Non-Appropriated S/F	240.1	307.0	307.0	307.0				307.0
	<u>2,008.5</u>	<u>2,220.3</u>	<u>2,163.4</u>	<u>2,229.1</u>		-65.7		<u>2,163.4</u>
Travel								
General Funds	2.3	10.2	4.2	10.2		-6.0		4.2
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	0.2							
	<u>6.0</u>	<u>13.7</u>	<u>7.7</u>	<u>13.7</u>		-6.0		<u>7.7</u>
Contractual Services								
General Funds	403.7	732.4	738.4	732.4		6.0		738.4
Appropriated S/F	15.4	16.4	16.4	16.4				16.4
Non-Appropriated S/F	60.5	116.5	116.5	116.5				116.5
	<u>479.6</u>	<u>865.3</u>	<u>871.3</u>	<u>865.3</u>		6.0		<u>871.3</u>
Supplies and Materials								
General Funds	7.0	11.1	11.1	11.1				11.1
Appropriated S/F	6.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	12.7	5.0	5.0	5.0				5.0
	<u>26.1</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Debt Service								
General Funds	2.9	2.2	2.2	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>2.2</u>	<u>2.2</u>	<u>2.5</u>				<u>2.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,859.5							
	<u>5,859.5</u>							
Agency Operations								
General Funds								
Appropriated S/F	6.2	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>6.2</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds								
Appropriated S/F	100.7	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>100.7</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
Community Mapping								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>							

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

37-01-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Population Contingency								
General Funds	121.5	3,850.0	2,350.0	3,850.0		-1,500.0		2,350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.5</u>	<u>3,850.0</u>	<u>2,350.0</u>	<u>3,850.0</u>		<u>-1,500.0</u>		<u>2,350.0</u>
Dept Emp RE								
General Funds	13.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>							
First Quality								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>							
TOTAL								
General Funds	2,011.1	6,221.8	4,664.9	6,230.9		-1,565.7		4,665.2
Appropriated S/F	449.8	435.0	435.0	435.0				435.0
Non-Appropriated S/F	6,173.0	428.5	428.5	428.5				428.5
	<u>8,633.9</u>	<u>7,085.3</u>	<u>5,528.4</u>	<u>7,094.4</u>		<u>-1,565.7</u>		<u>5,528.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,479.7	435.0	435.0	435.0				435.0
Non-Appropriated S/F	977.7	428.5	428.5	428.5				428.5
	<u>2,457.4</u>	<u>863.5</u>	<u>863.5</u>	<u>863.5</u>				<u>863.5</u>
POSITIONS								
General Funds	22.0	23.0	22.0	23.0		-1.0		22.0
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
	<u>31.0</u>	<u>32.0</u>	<u>31.0</u>	<u>32.0</u>		<u>-1.0</u>		<u>31.0</u>

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

*Base adjustments include \$8.8 in Personnel Costs for 1.0 position annualization.

*Recommend structural changes of (\$65.7) in Personnel Costs and (1.0) FTE Family Service Program Support Administrator to Education Services (37-01-40) to reflect workload; (\$6.0) in Travel and \$6.0 in Contractual Services for client travel; and (\$1,500.0) in Population Contingency to Family Services, Intervention/Treatment (37-06-40) for growth in paid placements.

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

37-01-15 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	282.5	279.9	286.2	286.2				286.2
Appropriated S/F								
Non-Appropriated S/F								
	282.5	279.9	286.2	286.2				286.2
Travel								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F	1.8	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	3.0	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	56.5	90.8	90.8	90.8				90.8
Appropriated S/F								
Non-Appropriated S/F								
	56.5	90.8	90.8	90.8				90.8
Supplies and Materials								
General Funds	1.7	1.7	1.7	1.7				1.7
Appropriated S/F	4.1	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	5.8	5.3	5.3	5.3				5.3
Other Items								
General Funds	52.6							
Appropriated S/F	78.9							
Non-Appropriated S/F								
	131.5							
Agency Operations								
General Funds								
Appropriated S/F	2.9	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	2.9	6.4	6.4	6.4				6.4
Maintenance & Restoration								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
TOTAL								
General Funds	394.5	373.6	379.9	379.9				379.9
Appropriated S/F	87.7	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	482.2	486.9	493.2	493.2				493.2
IPU REVENUES								
General Funds								
Appropriated S/F	107.5	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	107.5	113.3	113.3	113.3				113.3

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

37-01-15

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-01-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,217.1	1,283.4	1,316.0	1,316.0				1,316.0
Appropriated S/F	346.5	438.9	438.9	438.9				438.9
Non-Appropriated S/F	386.0	383.3	383.3	383.3				383.3
	<u>1,949.6</u>	<u>2,105.6</u>	<u>2,138.2</u>	<u>2,138.2</u>				<u>2,138.2</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	1.7							
	<u>5.4</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	36.6	35.3	35.3	35.3				35.3
Appropriated S/F	5.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	45.3	99.4	32.7	32.7				32.7
	<u>87.6</u>	<u>139.7</u>	<u>73.0</u>	<u>73.0</u>				<u>73.0</u>
Supplies and Materials								
General Funds	7.8	7.6	7.6	7.6				7.6
Appropriated S/F	4.3	4.5	4.5	4.5				4.5
Non-Appropriated S/F		29.9	1.5	1.5				1.5
	<u>12.1</u>	<u>42.0</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
Capital Outlay								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Agency Operations								
General Funds								
Appropriated S/F	54.1	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>54.1</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
First Quality								
General Funds	8.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>							
TOTAL								
General Funds	1,273.0	1,329.0	1,361.6	1,361.6				1,361.6
Appropriated S/F	414.1	494.9	494.9	494.9				494.9
Non-Appropriated S/F	433.0	512.6	417.5	417.5				417.5
	<u>2,120.1</u>	<u>2,336.5</u>	<u>2,274.0</u>	<u>2,274.0</u>				<u>2,274.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	392.3	494.9	494.9	494.9				494.9
Non-Appropriated S/F	412.3	512.6	417.5	417.5				417.5
	<u>804.6</u>	<u>1,007.5</u>	<u>912.4</u>	<u>912.4</u>				<u>912.4</u>

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

37-01-20

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	10.3	10.3	10.3	10.3				10.3
	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-01-25

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,241.4	1,311.2	1,318.7	1,318.7				1,318.7
Appropriated S/F	377.9	470.0	470.0	470.0				470.0
Non-Appropriated S/F	137.0	126.6	130.5	130.5				130.5
	<u>1,756.3</u>	<u>1,907.8</u>	<u>1,919.2</u>	<u>1,919.2</u>				<u>1,919.2</u>
Travel								
General Funds	0.7	0.8	0.8	0.8				0.8
Appropriated S/F	1.9	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>2.6</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	1,657.0	1,816.5	2,082.3	1,816.5	58.6		207.2	2,082.3
Appropriated S/F	6.2							
Non-Appropriated S/F	1.4	3.5	3.5	3.5				3.5
	<u>1,664.6</u>	<u>1,820.0</u>	<u>2,085.8</u>	<u>1,820.0</u>	<u>58.6</u>		<u>207.2</u>	<u>2,085.8</u>
Supplies and Materials								
General Funds	116.7	117.4	117.4	117.4				117.4
Appropriated S/F	18.6	11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	<u>135.3</u>	<u>129.2</u>	<u>129.2</u>	<u>129.2</u>				<u>129.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Other Items								
General Funds	220.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.2</u>							
Agency Operations								
General Funds								
Appropriated S/F	30.2	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	<u>30.2</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
Grounds Equipment								
General Funds								
Appropriated S/F	21.2							
Non-Appropriated S/F								
	<u>21.2</u>							
TOTAL								
General Funds	3,236.0	3,245.9	3,519.2	3,253.4	58.6		207.2	3,519.2
Appropriated S/F	463.0	534.1	534.1	534.1				534.1
Non-Appropriated S/F	138.4	132.1	136.0	136.0				136.0
	<u>3,837.4</u>	<u>3,912.1</u>	<u>4,189.3</u>	<u>3,923.5</u>	<u>58.6</u>		<u>207.2</u>	<u>4,189.3</u>

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

37-01-25 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	457.0	534.1	534.1	534.1				534.1
Non-Appropriated S/F	138.4	132.1	136.0	136.0				136.0
	596.2	666.2	670.1	670.1				670.1
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	27.0	27.0	27.0	27.0				27.0

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

*Recommend inflation and volume adjustment of \$58.6 in Contractual Services for increased lease costs.

*Recommend enhancement of \$207.2 in Contractual Services for lease costs associated with additional office space.

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

37-01-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	802.4	825.3	825.3	825.3				825.3
Appropriated S/F	45.2	74.7	74.7	74.7				74.7
Non-Appropriated S/F								
	847.6	900.0	900.0	900.0				900.0
Travel								
General Funds	0.9	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.1	1.1	1.1				1.1
Contractual Services								
General Funds	95.6	107.4	107.4	107.4				107.4
Appropriated S/F								
Non-Appropriated S/F								
	95.6	107.4	107.4	107.4				107.4
Supplies and Materials								
General Funds	4.5	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	4.5	4.6	4.6	4.6				4.6
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.3	2.3	2.3				2.3
Agency Operations								
General Funds								
Appropriated S/F	88.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	88.2	60.0	60.0	60.0				60.0
TOTAL								
General Funds	905.7	940.7	940.7	940.7				940.7
Appropriated S/F	133.4	134.7	134.7	134.7				134.7
Non-Appropriated S/F								
	1,039.1	1,075.4	1,075.4	1,075.4				1,075.4
IPU REVENUES								
General Funds								
Appropriated S/F	89.2	134.7	134.7	134.7				134.7
Non-Appropriated S/F								
	89.2	134.7	134.7	134.7				134.7
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				15.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-01-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	5,615.1	5,948.9	6,177.5	6,019.3		65.7	70.1	6,155.1
Appropriated S/F	263.1	403.8	403.8	403.8				403.8
Non-Appropriated S/F	59.5							
	<u>5,937.7</u>	<u>6,352.7</u>	<u>6,581.3</u>	<u>6,423.1</u>		<u>65.7</u>	<u>70.1</u>	<u>6,558.9</u>
Travel								
General Funds	1.1	1.7	2.7	1.7			0.5	2.2
Appropriated S/F	0.6	2.0	2.0	2.0				2.0
Non-Appropriated S/F	12.9							
	<u>14.6</u>	<u>3.7</u>	<u>4.7</u>	<u>3.7</u>			<u>0.5</u>	<u>4.2</u>
Contractual Services								
General Funds	60.3	61.5	75.5	61.5			31.0	92.5
Appropriated S/F	31.0	31.6	31.6	31.6				31.6
Non-Appropriated S/F	328.7	67.4	195.3	195.3				195.3
	<u>420.0</u>	<u>160.5</u>	<u>302.4</u>	<u>288.4</u>			<u>31.0</u>	<u>319.4</u>
Supplies and Materials								
General Funds	55.0	57.4	68.6	57.4			5.6	63.0
Appropriated S/F	39.7	38.0	38.0	38.0				38.0
Non-Appropriated S/F	72.3	149.7	149.7	149.7				149.7
	<u>167.0</u>	<u>245.1</u>	<u>256.3</u>	<u>245.1</u>			<u>5.6</u>	<u>250.7</u>
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	37.0	58.9	58.9	58.9				58.9
	<u>54.5</u>	<u>76.4</u>	<u>76.4</u>	<u>76.4</u>				<u>76.4</u>
TOTAL								
General Funds	5,749.0	6,087.0	6,341.8	6,157.4		65.7	107.2	6,330.3
Appropriated S/F	334.4	475.4	475.4	475.4				475.4
Non-Appropriated S/F	510.4	276.0	403.9	403.9				403.9
	<u>6,593.8</u>	<u>6,838.4</u>	<u>7,221.1</u>	<u>7,036.7</u>		<u>65.7</u>	<u>107.2</u>	<u>7,209.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	319.9	475.4	475.4	475.4				475.4
Non-Appropriated S/F	513.3	276.0	403.9	403.9				403.9
	<u>833.2</u>	<u>751.4</u>	<u>879.3</u>	<u>879.3</u>				<u>879.3</u>
POSITIONS								
General Funds	63.0	63.0	66.0	63.0		1.0	1.0	65.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>69.0</u>	<u>69.0</u>	<u>72.0</u>	<u>69.0</u>		<u>1.0</u>	<u>1.0</u>	<u>71.0</u>

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

*Recommend structural change of \$65.7 in Personnel Costs and 1.0 FTE Family Service Program Support Administrator from Office of the Secretary (37-01-10) to reflect workload.

*Recommend enhancements of \$70.1 in Personnel Costs and 1.0 FTE Teacher, \$0.5 in Travel, \$7.0 in Contractual Services, and \$5.6 in Supplies and Materials for transition specialist; and \$24.0 in Contractual Services for increased cost of fleet rentals. Do not recommend additional enhancements of \$87.8 in Personnel Costs and 1.0 FTE, \$0.5 in Travel, \$7.0 in Contractual Services, and \$5.6 in Supplies and Materials.

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

37-01-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,241.8	1,301.3	1,556.0	1,407.7			118.0	1,525.7
Appropriated S/F	262.2	250.3	250.3	250.3				250.3
Non-Appropriated S/F	265.6	267.5	149.5	267.5			-118.0	149.5
	<u>1,769.6</u>	<u>1,819.1</u>	<u>1,955.8</u>	<u>1,925.5</u>				<u>1,925.5</u>
Travel								
General Funds	1.4	2.6	2.6	2.6				2.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		0.6	0.6	0.6				0.6
	<u>1.4</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
Contractual Services								
General Funds	631.4	646.3	684.3	646.3			38.0	684.3
Appropriated S/F	199.5	253.8	253.8	253.8				253.8
Non-Appropriated S/F	286.4	225.1	187.1	225.1			-38.0	187.1
	<u>1,117.3</u>	<u>1,125.2</u>	<u>1,125.2</u>	<u>1,125.2</u>				<u>1,125.2</u>
Supplies and Materials								
General Funds	19.9	20.7	20.7	20.7				20.7
Appropriated S/F		3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>19.9</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
Capital Outlay								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	37.3	7.2	7.2	7.2				7.2
	<u>61.3</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
Other Items								
General Funds	257.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>257.4</u>							
Agency Operations								
General Funds								
Appropriated S/F	7.4	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>7.4</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	403.7	396.6	646.6	396.6			250.0	646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>403.7</u>	<u>396.6</u>	<u>646.6</u>	<u>396.6</u>			<u>250.0</u>	<u>646.6</u>
TOTAL								
General Funds	2,559.6	2,371.5	2,914.2	2,477.9			406.0	2,883.9
Appropriated S/F	489.1	555.2	555.2	555.2				555.2
Non-Appropriated S/F	589.3	504.1	348.1	504.1			-156.0	348.1
	<u>3,638.0</u>	<u>3,430.8</u>	<u>3,817.5</u>	<u>3,537.2</u>			<u>250.0</u>	<u>3,787.2</u>

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

37-01-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	477.6	555.2	555.2	555.2				555.2
Non-Appropriated S/F	587.6	504.1	348.1	504.1			-156.0	348.1
	1,065.2	1,060.3	904.3	1,060.3			-156.0	904.3
POSITIONS								
General Funds	18.0	18.0	21.0	18.0			1.2	19.2
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	3.8	3.8	2.8	3.8			-1.2	2.6
	24.3	24.3	26.3	24.3			-1.2	24.3

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

*Recommend enhancements of \$118.0 in Personnel Costs and 1.2 FTEs and (1.2) NSF FTEs, and \$38.0 in Contractual Services due reduced federal funds; and \$250.0 in MIS Development for system modifications to the Family and Children Tracking System (FACTS). Do not recommend additional enhancement of \$30.3 in Personnel Costs and 1.8 FTEs and 0.2 NSF FTEs.

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

37-01-60 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	826.4	815.1	839.1	839.1				839.1
Appropriated S/F	338.6	359.6	359.6	359.6				359.6
Non-Appropriated S/F	3,486.8	3,405.6	3,405.6	3,405.6				3,405.6
	<u>4,651.8</u>	<u>4,580.3</u>	<u>4,604.3</u>	<u>4,604.3</u>				<u>4,604.3</u>
Travel								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F	6.3	5.0	5.0	5.0				5.0
	<u>6.9</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	374.0	361.8	361.8	361.8				361.8
Appropriated S/F	106.5	130.3	130.3	130.3				130.3
Non-Appropriated S/F	1,312.8	1,523.3	1,523.3	1,523.3				1,523.3
	<u>1,793.3</u>	<u>2,015.4</u>	<u>2,015.4</u>	<u>2,015.4</u>				<u>2,015.4</u>
Supplies and Materials								
General Funds	7.7	7.9	7.9	7.9				7.9
Appropriated S/F	1.7	1.8	1.8	1.8				1.8
Non-Appropriated S/F	105.5	118.8	118.8	118.8				118.8
	<u>114.9</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.4							
	<u>28.4</u>							
Tobacco Prevention Programs For Youth								
General Funds								
Appropriated S/F	51.8	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>51.8</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
TOTAL								
General Funds	1,208.7	1,185.8	1,209.8	1,209.8				1,209.8
Appropriated S/F	498.6	602.9	602.9	602.9				602.9
Non-Appropriated S/F	4,939.8	5,052.7	5,052.7	5,052.7				5,052.7
	<u>6,647.1</u>	<u>6,841.4</u>	<u>6,865.4</u>	<u>6,865.4</u>				<u>6,865.4</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	574.3	602.9	602.9	602.9				602.9
Non-Appropriated S/F	5,027.9	5,052.7	5,052.7	5,052.7				5,052.7
	<u>5,602.7</u>	<u>5,655.6</u>	<u>5,655.6</u>	<u>5,655.6</u>				<u>5,655.6</u>
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	61.0	61.0	61.0	61.0				61.0
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Managed Care Organization								
General Funds	95.1	95.1	97.1	96.1	7,623.9	8,598.0	9,079.2	8,938.5
Appropriated S/F	24.0	24.0	24.0	24.0	1,398.1	1,841.4	1,841.4	1,841.4
Non-Appropriated S/F	7.0	3.0	3.0	6.0	1,275.3	400.0	400.0	400.0
	<u>126.1</u>	<u>122.1</u>	<u>124.1</u>	126.1	<u>10,297.3</u>	<u>10,839.4</u>	<u>11,320.6</u>	11,179.9
Periodic Treatment								
General Funds	34.5	34.5	34.5	34.5	9,733.8	9,651.4	9,839.4	9,903.3
Appropriated S/F					3,700.1	3,709.3	3,709.3	3,709.3
Non-Appropriated S/F					632.0	614.6	540.9	540.9
	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	34.5	<u>14,065.9</u>	<u>13,975.3</u>	<u>14,089.6</u>	14,153.5
24 Hour Treatment								
General Funds	67.0	67.2	68.2	68.2	9,866.6	9,899.7	10,013.1	9,893.1
Appropriated S/F					5,287.8	6,212.8	6,212.8	6,212.8
Non-Appropriated S/F					56.1	41.0	46.0	46.0
	<u>67.0</u>	<u>67.2</u>	<u>68.2</u>	68.2	<u>15,210.5</u>	<u>16,153.5</u>	<u>16,271.9</u>	16,151.9
TOTAL								
General Funds	196.6	196.8	199.8	198.8	27,224.3	28,149.1	28,931.7	28,734.9
Appropriated S/F	24.0	24.0	24.0	24.0	10,386.0	11,763.5	11,763.5	11,763.5
Non-Appropriated S/F	7.0	3.0	3.0	6.0	1,963.4	1,055.6	986.9	986.9
	<u>227.6</u>	<u>223.8</u>	<u>226.8</u>	228.8	<u>39,573.7</u>	<u>40,968.2</u>	<u>41,682.1</u>	41,485.3

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

37-04-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	6,622.3	7,278.8	7,479.8	7,338.8			75.9	7,414.7
Appropriated S/F	1,331.9	1,549.1	1,549.1	1,549.1				1,549.1
Non-Appropriated S/F	222.0	120.3	120.3	120.3				120.3
	8,176.2	8,948.2	9,149.2	9,008.2			75.9	9,084.1
Travel								
General Funds	8.3	7.8	8.8	7.8			0.5	8.3
Appropriated S/F	5.5	8.4	8.4	8.4				8.4
Non-Appropriated S/F	32.5	10.0	10.0	10.0				10.0
	46.3	26.2	27.2	26.2			0.5	26.7
Contractual Services								
General Funds	931.4	1,238.4	1,506.4	1,238.4			198.5	1,436.9
Appropriated S/F	32.9	243.2	243.2	243.2				243.2
Non-Appropriated S/F	900.8	255.7	255.7	255.7				255.7
	1,865.1	1,737.3	2,005.3	1,737.3			198.5	1,935.8
Supplies and Materials								
General Funds	61.9	73.0	84.2	73.0			5.6	78.6
Appropriated S/F	21.9	24.7	24.7	24.7				24.7
Non-Appropriated S/F	108.8	14.0	14.0	14.0				14.0
	192.6	111.7	122.9	111.7			5.6	117.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.2							
	11.2							
MIS Maintenance								
General Funds								
Appropriated S/F	5.9	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	5.9	16.0	16.0	16.0				16.0
TOTAL								
General Funds	7,623.9	8,598.0	9,079.2	8,658.0			280.5	8,938.5
Appropriated S/F	1,398.1	1,841.4	1,841.4	1,841.4				1,841.4
Non-Appropriated S/F	1,275.3	400.0	400.0	400.0				400.0
	10,297.3	10,839.4	11,320.6	10,899.4			280.5	11,179.9
IPU REVENUES								
General Funds								
Appropriated S/F	1,443.4	1,841.4	1,841.4	1,841.4				1,841.4
Non-Appropriated S/F	1,217.9	400.0	400.0	400.0				400.0
	2,661.3	2,241.4	2,241.4	2,241.4				2,241.4
POSITIONS								
General Funds	95.1	95.1	97.1	95.1			1.0	96.1
Appropriated S/F	24.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F	7.0	3.0	3.0	6.0				6.0
	126.1	122.1	124.1	125.1			1.0	126.1

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

*Base adjustments include 3.0 NSF FTEs Family Crisis Therapist as approved by the Delaware State Clearinghouse Committee.

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

37-04-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
--------------	---------------------------	---------------------------	----------------------------	-------------------------	--	-------------------------------	---------------------------	------------------------------

*Recommend enhancements of \$75.9 in Personnel Costs and 1.0 FTE Child Psychologist, \$0.5 in Travel, \$11.0 in Contractual Services, and \$5.6 in Supplies and Materials to enhance mental health assessments; and \$187.5 in Contractual Services for behavioral health consultants to provide direct therapeutic care. Do not recommend additional enhancements of \$65.1 in Personnel Costs and 1.0 FTE, \$0.5 in Travel, \$69.5 in Contractual Services, and \$5.6 in Supplies and Materials.

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

37-04-30

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,174.3	2,093.3	2,156.3	2,156.3				2,156.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,174.3</u>	<u>2,093.3</u>	<u>2,156.3</u>	<u>2,156.3</u>				<u>2,156.3</u>
Travel								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	7,455.3	7,424.4	7,549.4	7,549.4			63.9	7,613.3
Appropriated S/F	3,700.1	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	629.5	614.6	540.9	540.9				540.9
	<u>11,784.9</u>	<u>11,748.3</u>	<u>11,799.6</u>	<u>11,799.6</u>			<u>63.9</u>	<u>11,863.5</u>
Energy								
General Funds	79.1	106.5	106.5	106.5				106.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.1</u>	<u>106.5</u>	<u>106.5</u>	<u>106.5</u>				<u>106.5</u>
Supplies and Materials								
General Funds	25.1	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>27.5</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
TOTAL								
General Funds	9,733.8	9,651.4	9,839.4	9,839.4			63.9	9,903.3
Appropriated S/F	3,700.1	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	632.0	614.6	540.9	540.9				540.9
	<u>14,065.9</u>	<u>13,975.3</u>	<u>14,089.6</u>	<u>14,089.6</u>			<u>63.9</u>	<u>14,153.5</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	3,242.0	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	632.0	614.6	540.9	540.9				540.9
	<u>3,874.0</u>	<u>4,324.9</u>	<u>4,251.2</u>	<u>4,251.2</u>				<u>4,251.2</u>
POSITIONS								
General Funds	34.5	34.5	34.5	34.5				34.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>				<u>34.5</u>

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

*Base adjustments include \$125.0 in Contractual Services to annualize substance abuse intensive outpatient (IOP) services.

*Recommend enhancement of \$63.9 in Contractual Services for increased cost of fleet rentals.

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

37-04-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	4,684.7	4,784.0	4,889.3	4,835.0			54.3	4,889.3
Appropriated S/F								
Non-Appropriated S/F								
	4,684.7	4,784.0	4,889.3	4,835.0			54.3	4,889.3
Travel								
General Funds	2.9	7.0	7.5	7.0			0.5	7.5
Appropriated S/F								
Non-Appropriated S/F								
	2.9	7.0	7.5	7.0			0.5	7.5
Contractual Services								
General Funds	4,923.7	4,632.8	4,634.8	4,632.8			2.0	4,634.8
Appropriated S/F	5,287.8	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	5.5							
	10,217.0	10,845.6	10,847.6	10,845.6			2.0	10,847.6
Energy								
General Funds	50.6	289.5	289.5	169.5				169.5
Appropriated S/F								
Non-Appropriated S/F								
	50.6	289.5	289.5	169.5				169.5
Supplies and Materials								
General Funds	199.7	178.7	184.3	178.7			5.6	184.3
Appropriated S/F								
Non-Appropriated S/F	50.5	41.0	46.0	46.0				46.0
	250.2	219.7	230.3	224.7			5.6	230.3
Capital Outlay								
General Funds	5.0	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	5.0	7.7	7.7	7.7				7.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
TOTAL								
General Funds	9,866.6	9,899.7	10,013.1	9,830.7			62.4	9,893.1
Appropriated S/F	5,287.8	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	56.1	41.0	46.0	46.0				46.0
	15,210.5	16,153.5	16,271.9	16,089.5			62.4	16,151.9
IPU REVENUES								
General Funds								
Appropriated S/F	5,255.9	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	61.8	41.0	46.0	46.0				46.0
	5,317.7	6,253.8	6,258.8	6,258.8				6,258.8

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

37-04-40	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	67.0	67.2	68.2	67.2			1.0	68.2
Appropriated S/F								
Non-Appropriated S/F								
	67.0	67.2	68.2	67.2			1.0	68.2

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

*Recommend enhancements of \$54.3 in Personnel Costs and 1.0 FTE Youth Rehabilitative Counselor Supervisor, \$0.5 in Travel, \$2.0 in Contractual Services, and \$5.6 in Supplies and Materials for the Terry Children's Psychiatric Center.

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

37-05-00

Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Director								
General Funds	9.1	11.1	11.1	11.1	723.8	950.1	955.1	955.1
Appropriated S/F	1.0	1.0	1.0	1.0	64.7	68.5	68.5	68.5
Non-Appropriated S/F					7.2			
	<u>10.1</u>	<u>12.1</u>	<u>12.1</u>	12.1	<u>795.7</u>	<u>1,018.6</u>	<u>1,023.6</u>	1,023.6
Community Services								
General Funds	89.5	91.5	94.5	92.5	19,425.4	18,841.2	21,006.4	20,995.7
Appropriated S/F	6.0	6.0	6.0	6.0	1,598.7	519.3	519.3	519.3
Non-Appropriated S/F	7.5				799.3	684.6	684.6	684.6
	<u>103.0</u>	<u>97.5</u>	<u>100.5</u>	98.5	<u>21,823.4</u>	<u>20,045.1</u>	<u>22,210.3</u>	22,199.6
Secure Care								
General Funds	265.0	264.0	274.0	264.0	21,557.7	20,755.3	21,273.1	21,175.4
Appropriated S/F	15.0	15.0	15.0	15.0	1,142.6	1,407.2	1,407.2	1,407.2
Non-Appropriated S/F					825.0	358.0	364.0	364.0
	<u>280.0</u>	<u>279.0</u>	<u>289.0</u>	279.0	<u>23,525.3</u>	<u>22,520.5</u>	<u>23,044.3</u>	22,946.6
TOTAL								
General Funds	363.6	366.6	379.6	367.6	41,706.9	40,546.6	43,234.6	43,126.2
Appropriated S/F	22.0	22.0	22.0	22.0	2,806.0	1,995.0	1,995.0	1,995.0
Non-Appropriated S/F	7.5				1,631.5	1,042.6	1,048.6	1,048.6
	<u>393.1</u>	<u>388.6</u>	<u>401.6</u>	389.6	<u>46,144.4</u>	<u>43,584.2</u>	<u>46,278.2</u>	46,169.8

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

37-05-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	695.3	875.4	880.4	880.4				880.4
Appropriated S/F	63.7	67.4	67.4	67.4				67.4
Non-Appropriated S/F								
	759.0	942.8	947.8	947.8				947.8
Travel								
General Funds		3.3	3.3	3.3				3.3
Appropriated S/F	1.0	1.1	1.1	1.1				1.1
Non-Appropriated S/F								
	1.0	4.4	4.4	4.4				4.4
Contractual Services								
General Funds	19.4	37.7	37.7	37.7				37.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	19.6	37.7	37.7	37.7				37.7
Supplies and Materials								
General Funds	9.0	33.6	33.6	33.6				33.6
Appropriated S/F								
Non-Appropriated S/F								
	9.0	33.6	33.6	33.6				33.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0							
	7.0							
Debt Service								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				0.1
TOTAL								
General Funds	723.8	950.1	955.1	955.1				955.1
Appropriated S/F	64.7	68.5	68.5	68.5				68.5
Non-Appropriated S/F	7.2							
	795.7	1,018.6	1,023.6	1,023.6				1,023.6
IPU REVENUES								
General Funds	34.0							
Appropriated S/F	66.7	68.5	68.5	68.5				68.5
Non-Appropriated S/F	36.7							
	137.4	68.5	68.5	68.5				68.5
POSITIONS								
General Funds	9.1	11.1	11.1	11.1				11.1
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	10.1	12.1	12.1	12.1				12.1

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-05-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	5,846.6	5,964.6	6,124.2	6,039.6			15.1	6,054.7
Appropriated S/F	318.6	513.2	513.2	513.2				513.2
Non-Appropriated S/F	-0.3							
	<u>6,164.9</u>	<u>6,477.8</u>	<u>6,637.4</u>	<u>6,552.8</u>			<u>15.1</u>	<u>6,567.9</u>
Travel								
General Funds	9.8	11.5	12.0	11.5				11.5
Appropriated S/F	0.5	3.2	3.2	3.2				3.2
Non-Appropriated S/F								
	<u>10.3</u>	<u>14.7</u>	<u>15.2</u>	<u>14.7</u>				<u>14.7</u>
Contractual Services								
General Funds	13,296.8	12,798.5	14,798.0	12,798.5	1,642.5		421.9	14,862.9
Appropriated S/F	1,276.8							
Non-Appropriated S/F	798.5	684.6	684.6	684.6				684.6
	<u>15,372.1</u>	<u>13,483.1</u>	<u>15,482.6</u>	<u>13,483.1</u>	<u>1,642.5</u>		<u>421.9</u>	<u>15,547.5</u>
Supplies and Materials								
General Funds	87.3	66.6	72.2	66.6				66.6
Appropriated S/F	2.8	2.9	2.9	2.9				2.9
Non-Appropriated S/F	1.1							
	<u>91.2</u>	<u>69.5</u>	<u>75.1</u>	<u>69.5</u>				<u>69.5</u>
Comprehensive Aftercare								
General Funds	184.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>184.9</u>							
TOTAL								
General Funds	19,425.4	18,841.2	21,006.4	18,916.2	1,642.5		437.0	20,995.7
Appropriated S/F	1,598.7	519.3	519.3	519.3				519.3
Non-Appropriated S/F	799.3	684.6	684.6	684.6				684.6
	<u>21,823.4</u>	<u>20,045.1</u>	<u>22,210.3</u>	<u>20,120.1</u>	<u>1,642.5</u>		<u>437.0</u>	<u>22,199.6</u>
IPU REVENUES								
General Funds	20.3							
Appropriated S/F	424.8	519.3	519.3	519.3				519.3
Non-Appropriated S/F	753.3	684.6	684.6	684.6				684.6
	<u>1,198.4</u>	<u>1,203.9</u>	<u>1,203.9</u>	<u>1,203.9</u>				<u>1,203.9</u>
POSITIONS								
General Funds	89.5	91.5	94.5	91.5			1.0	92.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	7.5							
	<u>103.0</u>	<u>97.5</u>	<u>100.5</u>	<u>97.5</u>			<u>1.0</u>	<u>98.5</u>

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

*Recommend inflation and volume adjustments of \$642.5 in Contractual Services for costs associated with minimum mandatory sentences and \$1,000.0 in Contractual Services for increased costs of Level IV placements.

*Recommend enhancements of \$15.1 in Personnel Costs and 1.0 FTE Social Service Specialist III for Megan's Law victim notification, and \$421.9 in Contractual Services for increased costs of the transitional living program and fleet rentals. Do not recommend additional enhancements of \$69.5 in Personnel Costs and 2.0 FTEs, \$0.5 in Travel, \$7.0 in Contractual Services, and \$5.6 in Supplies and Materials.

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

37-05-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	15,883.5	15,569.7	16,087.5	15,940.2				15,940.2
Appropriated S/F	287.6	678.2	678.2	678.2				678.2
Non-Appropriated S/F	105.0							
	<u>16,276.1</u>	<u>16,247.9</u>	<u>16,765.7</u>	<u>16,618.4</u>				<u>16,618.4</u>
Travel								
General Funds	10.2	6.5	6.5	6.5				6.5
Appropriated S/F	4.1	6.2	6.2	6.2				6.2
Non-Appropriated S/F	8.4							
	<u>22.7</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	1,431.7	1,508.0	1,508.0	1,508.0				1,508.0
Appropriated S/F	733.8	641.7	641.7	641.7				641.7
Non-Appropriated S/F	298.5							
	<u>2,464.0</u>	<u>2,149.7</u>	<u>2,149.7</u>	<u>2,149.7</u>				<u>2,149.7</u>
Energy								
General Funds	1,003.8	1,031.8	1,031.8	1,131.8				1,131.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,003.8</u>	<u>1,031.8</u>	<u>1,031.8</u>	<u>1,131.8</u>				<u>1,131.8</u>
Supplies and Materials								
General Funds	1,371.2	1,275.2	1,275.2	1,275.2				1,275.2
Appropriated S/F	43.6	81.1	81.1	81.1				81.1
Non-Appropriated S/F	379.9	358.0	364.0	364.0				364.0
	<u>1,794.7</u>	<u>1,714.3</u>	<u>1,720.3</u>	<u>1,720.3</u>				<u>1,720.3</u>
Capital Outlay								
General Funds	16.8	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.8</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	1,790.3	1,346.6	1,346.6	1,296.2				1,296.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,790.3</u>	<u>1,346.6</u>	<u>1,346.6</u>	<u>1,296.2</u>				<u>1,296.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.2							
	<u>33.2</u>							
DYRS Security								
General Funds								
Appropriated S/F	13.7							
Non-Appropriated S/F								
	<u>13.7</u>							

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

37-05-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Emergency Repairs								
General Funds								
Appropriated S/F	59.8							
Non-Appropriated S/F								
	59.8							
Transitional Living								
General Funds	50.2							
Appropriated S/F								
Non-Appropriated S/F								
	50.2							
TOTAL								
General Funds	21,557.7	20,755.3	21,273.1	21,175.4				21,175.4
Appropriated S/F	1,142.6	1,407.2	1,407.2	1,407.2				1,407.2
Non-Appropriated S/F	825.0	358.0	364.0	364.0				364.0
	23,525.3	22,520.5	23,044.3	22,946.6				22,946.6
IPU REVENUES								
General Funds	1.2	1.0	1.0	1.0				1.0
Appropriated S/F	1,019.4	1,407.2	1,407.2	1,407.2				1,407.2
Non-Appropriated S/F	761.5	358.0	364.0	364.0				364.0
	1,782.1	1,766.2	1,772.2	1,772.2				1,772.2
POSITIONS								
General Funds	265.0	264.0	274.0	264.0				264.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	280.0	279.0	289.0	279.0				279.0

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

*Do not recommend enhancement of \$147.3 in Personnel Costs and 10.0 FTEs.

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

37-06-00

Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Director								
General Funds	51.6	51.6	54.8	53.8	5,969.3	6,668.3	6,886.7	5,262.3
Appropriated S/F	3.0	3.0	3.0	3.0	693.8	422.1	422.1	422.1
Non-Appropriated S/F	25.9	23.9	21.8	21.8	1,792.2	1,428.7	1,534.0	1,534.0
	<u>80.5</u>	<u>78.5</u>	<u>79.6</u>	78.6	<u>8,455.3</u>	<u>8,519.1</u>	<u>8,842.8</u>	7,218.4
Intake / Investigation								
General Funds	102.4	102.4	102.4	102.4	6,869.1	6,894.5	6,998.5	6,998.5
Appropriated S/F	13.0	13.0	13.0	13.0	984.4	940.2	940.2	940.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	48.1	57.5	57.5	57.5
	<u>116.4</u>	<u>116.4</u>	<u>116.4</u>	116.4	<u>7,901.6</u>	<u>7,892.2</u>	<u>7,996.2</u>	7,996.2
Intervention / Treatment								
General Funds	141.0	145.8	145.8	145.8	32,552.8	26,712.0	32,257.4	31,189.4
Appropriated S/F	9.5	9.5	9.5	9.5	728.3	1,156.7	1,156.7	1,156.7
Non-Appropriated S/F	10.0	10.0	10.0	10.0	8,466.7	10,394.6	9,910.6	9,910.6
	<u>160.5</u>	<u>165.3</u>	<u>165.3</u>	165.3	<u>41,747.8</u>	<u>38,263.3</u>	<u>43,324.7</u>	42,256.7
TOTAL								
General Funds	295.0	299.8	303.0	302.0	45,391.2	40,274.8	46,142.6	43,450.2
Appropriated S/F	25.5	25.5	25.5	25.5	2,406.5	2,519.0	2,519.0	2,519.0
Non-Appropriated S/F	36.9	34.9	32.8	32.8	10,307.0	11,880.8	11,502.1	11,502.1
	<u>357.4</u>	<u>360.2</u>	<u>361.3</u>	360.3	<u>58,104.7</u>	<u>54,674.6</u>	<u>60,163.7</u>	57,471.3

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

37-06-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,321.1	3,446.6	3,647.9	3,446.6			157.0	3,603.6
Appropriated S/F	257.9	260.4	260.4	260.4				260.4
Non-Appropriated S/F	1,383.6	1,112.0	1,217.3	1,374.3			-157.0	1,217.3
	<u>4,962.6</u>	<u>4,819.0</u>	<u>5,125.6</u>	<u>5,081.3</u>				<u>5,081.3</u>
Travel								
General Funds	0.8	0.7	1.2	0.7				0.7
Appropriated S/F	23.9	24.9	24.9	24.9				24.9
Non-Appropriated S/F	2.4	13.8	13.8	13.8				13.8
	<u>27.1</u>	<u>39.4</u>	<u>39.9</u>	<u>39.4</u>				<u>39.4</u>
Contractual Services								
General Funds	1,094.7	1,603.3	1,614.3	1,603.3				1,603.3
Appropriated S/F	108.4							
Non-Appropriated S/F	378.5	198.5	198.5	198.5				198.5
	<u>1,581.6</u>	<u>1,801.8</u>	<u>1,812.8</u>	<u>1,801.8</u>				<u>1,801.8</u>
Energy								
General Funds	10.4	10.4	10.4	30.4				30.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>	<u>30.4</u>				<u>30.4</u>
Supplies and Materials								
General Funds	9.9	10.0	15.6	10.0				10.0
Appropriated S/F	0.7	17.5	17.5	17.5				17.5
Non-Appropriated S/F	27.0	104.4	104.4	104.4				104.4
	<u>37.6</u>	<u>131.9</u>	<u>137.5</u>	<u>131.9</u>				<u>131.9</u>
Capital Outlay								
General Funds	9.4	14.3	14.3	14.3				14.3
Appropriated S/F	10.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>19.4</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Pass Throughs								
General Funds	1,523.0	1,583.0	1,583.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,523.0</u>	<u>1,583.0</u>	<u>1,583.0</u>					
DFS Decentralization								
General Funds								
Appropriated S/F	292.9	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>292.9</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>

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

37-06-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	5,969.3	6,668.3	6,886.7	5,105.3			157.0	5,262.3
Appropriated S/F	693.8	422.1	422.1	422.1				422.1
Non-Appropriated S/F	1,792.2	1,428.7	1,534.0	1,691.0			-157.0	1,534.0
	<u>8,455.3</u>	<u>8,519.1</u>	<u>8,842.8</u>	<u>7,218.4</u>				<u>7,218.4</u>
IPU REVENUES								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F	821.6	859.7	422.1	422.1				422.1
Non-Appropriated S/F	1,778.3	1,428.7	1,534.0	1,691.0			-157.0	1,534.0
	<u>2,600.8</u>	<u>2,289.4</u>	<u>1,957.1</u>	<u>2,114.1</u>			<u>-157.0</u>	<u>1,957.1</u>
POSITIONS								
General Funds	51.6	51.6	54.8	51.6			2.2	53.8
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	25.9	23.9	21.8	23.9			-2.1	21.8
	<u>80.5</u>	<u>78.5</u>	<u>79.6</u>	<u>78.5</u>			<u>0.1</u>	<u>78.6</u>

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

*Base adjustments include \$1,583.0 in Pass Throughs. These pass through appropriations are recommended to be funded through the annual Grants-in-Aid Act.

*Recommend enhancements of \$157.0 in Personnel Costs and 2.2 FTEs and (2.1) NSF FTEs to switch fund various positions due to the loss of federal funds. Do not recommend additional enhancements of \$44.3 in Personnel Costs and 1.0 FTE, \$0.5 in Travel, \$11.0 in Contractual Services, and \$5.6 in Supplies and Materials.

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

37-06-30

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	6,647.9	6,668.6	6,772.6	6,772.6				6,772.6
Appropriated S/F	984.4	940.2	940.2	940.2				940.2
Non-Appropriated S/F	48.1	57.5	57.5	57.5				57.5
	<u>7,680.4</u>	<u>7,666.3</u>	<u>7,770.3</u>	<u>7,770.3</u>				<u>7,770.3</u>
Contractual Services								
General Funds	204.0	205.5	205.5	205.5				205.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>204.0</u>	<u>205.5</u>	<u>205.5</u>	<u>205.5</u>				<u>205.5</u>
Supplies and Materials								
General Funds	17.2	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.2</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	6,869.1	6,894.5	6,998.5	6,998.5				6,998.5
Appropriated S/F	984.4	940.2	940.2	940.2				940.2
Non-Appropriated S/F	48.1	57.5	57.5	57.5				57.5
	<u>7,901.6</u>	<u>7,892.2</u>	<u>7,996.2</u>	<u>7,996.2</u>				<u>7,996.2</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	994.0	940.2	940.2	940.2				940.2
Non-Appropriated S/F	43.1	57.5	57.5	57.5				57.5
	<u>1,037.1</u>	<u>998.7</u>	<u>998.7</u>	<u>998.7</u>				<u>998.7</u>
POSITIONS								
General Funds	102.4	102.4	102.4	102.4				102.4
Appropriated S/F	13.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>116.4</u>	<u>116.4</u>	<u>116.4</u>	<u>116.4</u>				<u>116.4</u>

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-06-40

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	8,258.4	8,450.4	8,668.5	8,668.5				8,668.5
Appropriated S/F	473.2	512.9	512.9	512.9				512.9
Non-Appropriated S/F	636.4	428.2	428.2	428.2				428.2
	<u>9,368.0</u>	<u>9,391.5</u>	<u>9,609.6</u>	<u>9,609.6</u>				<u>9,609.6</u>
Travel								
General Funds	0.5	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	11.1	5.0	5.0	5.0				5.0
	<u>11.6</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	465.2	480.2	480.2	480.2				480.2
Appropriated S/F	252.6	636.6	636.6	636.6				636.6
Non-Appropriated S/F	3,397.5	3,598.0	3,598.0	3,598.0				3,598.0
	<u>4,115.3</u>	<u>4,714.8</u>	<u>4,714.8</u>	<u>4,714.8</u>				<u>4,714.8</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Supplies and Materials								
General Funds	30.5	51.9	51.9	51.9				51.9
Appropriated S/F	2.5	7.2	7.2	7.2				7.2
Non-Appropriated S/F	24.1	4.0	4.0	4.0				4.0
	<u>57.1</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,397.1	6,359.4	5,875.4	5,875.4				5,875.4
	<u>4,397.1</u>	<u>6,359.4</u>	<u>5,875.4</u>	<u>5,875.4</u>				<u>5,875.4</u>
Child Welfare/Contractual								
General Funds	23,767.3	17,695.5	23,022.8	17,695.5	2,400.0	1,500.0	359.3	21,954.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,767.3</u>	<u>17,695.5</u>	<u>23,022.8</u>	<u>17,695.5</u>	<u>2,400.0</u>	<u>1,500.0</u>	<u>359.3</u>	<u>21,954.8</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>

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

37-06-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	32,552.8	26,712.0	32,257.4	26,930.1	2,400.0	1,500.0	359.3	31,189.4
Appropriated S/F	728.3	1,156.7	1,156.7	1,156.7				1,156.7
Non-Appropriated S/F	8,466.7	10,394.6	9,910.6	9,910.6				9,910.6
	<u>41,747.8</u>	<u>38,263.3</u>	<u>43,324.7</u>	<u>37,997.4</u>	2,400.0	1,500.0	359.3	42,256.7
IPU REVENUES								
General Funds	3.6	150.0	150.0	150.0				150.0
Appropriated S/F	566.2	719.1	1,156.7	1,156.7				1,156.7
Non-Appropriated S/F	8,376.9	10,394.6	9,910.6	9,910.6				9,910.6
	<u>8,946.7</u>	<u>11,263.7</u>	<u>11,217.3</u>	<u>11,217.3</u>				11,217.3
POSITIONS								
General Funds	141.0	145.8	145.8	145.8				145.8
Appropriated S/F	9.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	<u>160.5</u>	<u>165.3</u>	<u>165.3</u>	<u>165.3</u>				165.3

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

*Base adjustments include \$46.1 in Personnel Costs for 5.0 position annualizations.

*Recommend inflation and volume adjustment of \$2,400.0 in Child Welfare/Contractual for growth in paid placements. Do not recommend additional inflation and volume adjustment of \$1,000.0 in Child Welfare/Contractual.

*Recommend structural change of \$1,500.0 in Child Welfare/Contractual from Management Support Services, Office of the Secretary (37-01-10) for growth in paid placements.

*Recommend enhancement of \$359.3 in Child Welfare/Contractual for increased contractual costs with the Department of Justice. Do not recommend additional enhancement of \$68.0 in Child Welfare/Contractual.