

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Management Support Services								
General Funds	177.2	172.7	153.9	150.9	17,179.0	18,076.9	16,954.2	16,076.9
Appropriated S/F	33.5	32.1	26.1	26.1	2,560.5	3,199.5	2,531.4	2,531.4
Non-Appropriated S/F	79.9	79.8	18.6	18.6	6,933.5	6,825.4	2,194.2	2,194.2
	290.6	284.6	198.6	195.6	26,673.0	28,101.8	21,679.8	20,802.5
Prevention & Behavioral Health Services								
General Funds	196.8	195.8	198.3	196.8	26,125.2	27,654.3	28,902.5	27,876.1
Appropriated S/F	24.0	22.0	28.0	26.5	11,672.7	11,678.2	12,346.3	12,295.6
Non-Appropriated S/F	6.0	6.0	62.0	62.0	1,621.6	986.9	8,182.3	8,182.3
	226.8	223.8	288.3	285.3	39,419.5	40,319.4	49,431.1	48,354.0
Youth Rehabilitative Services								
General Funds	367.6	363.6	353.6	353.6	39,934.2	41,441.5	41,570.8	39,843.7
Appropriated S/F	22.0	22.0	22.0	22.0	1,546.5	1,965.3	1,965.3	1,965.3
Non-Appropriated S/F		2.0	2.0	2.0	1,523.6	1,502.2	1,350.9	1,350.9
	389.6	387.6	377.6	377.6	43,004.3	44,909.0	44,887.0	43,159.9
Family Services								
General Funds	302.0	298.0	288.3	288.3	43,901.6	43,761.3	43,871.5	42,230.4
Appropriated S/F	25.5	23.9	23.9	23.9	2,288.0	2,559.2	2,559.2	2,559.2
Non-Appropriated S/F	32.8	32.4	32.1	32.1	10,258.5	11,538.6	10,373.4	10,373.4
	360.3	354.3	344.3	344.3	56,448.1	57,859.1	56,804.1	55,163.0
TOTAL								
General Funds	1,043.6	1,030.1	994.1	989.6	127,140.0	130,934.0	131,299.0	126,027.1
Appropriated S/F	105.0	100.0	100.0	98.5	18,067.7	19,402.2	19,402.2	19,351.5
Non-Appropriated S/F	118.7	120.2	114.7	114.7	20,337.2	20,853.1	22,100.8	22,100.8
	1,267.3	1,250.3	1,208.8	1,202.8	165,544.9	171,189.3	172,802.0	167,479.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	5,095.7		
Special Funds					-0.1			
SUBTOTAL					-0.6	5,095.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					127,139.5	136,029.7	131,299.0	126,027.1
Special Funds					38,404.8	40,255.3	41,503.0	41,452.3
TOTAL					165,544.3	176,285.0	172,802.0	167,479.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					127,139.5	136,029.7	131,299.0	126,027.1
Special Funds					38,404.8	40,255.3	41,503.0	41,452.3
GRAND TOTAL					165,544.3	176,285.0	172,802.0	167,479.4
				(Reverted)	8,671.2			
				(Encumbered)	2,528.6			
				(Continuing)	2,567.1			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Secretary								
General Funds	22.0	19.0	18.0	18.0	1,754.4	2,264.8	2,271.7	1,753.9
Appropriated S/F	5.0	4.0	4.0	4.0	250.6	403.7	403.7	403.7
Non-Appropriated S/F	4.0	6.0	6.0	6.0	344.2	428.5	403.2	403.2
	31.0	29.0	28.0	28.0	2,349.2	3,097.0	3,078.6	2,560.8
Office of the Director								
General Funds	2.0	3.0	3.0	3.0	490.9	426.4	427.1	401.6
Appropriated S/F	1.0	1.0	1.0	1.0	49.4	134.7	134.7	134.7
Non-Appropriated S/F	3.0	4.0	4.0	4.0	540.3	561.1	561.8	536.3
Fiscal Services								
General Funds	23.0	25.5	21.5	20.5	1,280.6	1,490.1	1,497.5	1,496.5
Appropriated S/F	9.0	11.6	10.6	10.6	425.6	667.0	603.1	603.1
Non-Appropriated S/F	10.3	10.2	10.2	10.2	473.3	497.5	552.7	552.7
	42.3	47.3	42.3	41.3	2,179.5	2,654.6	2,653.3	2,652.3
Facilities Management								
General Funds	22.0	18.0	18.0	17.0	3,320.4	3,050.6	3,056.2	2,726.2
Appropriated S/F	3.0				439.2	232.0	232.0	232.0
Non-Appropriated S/F	2.0				134.2	56.0	124.5	124.5
	27.0	18.0	18.0	17.0	3,893.8	3,338.6	3,412.7	3,082.7
Human Resources								
General Funds	13.0	13.0	11.0	10.0	803.6	852.1	856.2	855.2
Appropriated S/F	2.0	2.0	2.0	2.0	138.3	142.7	142.7	142.7
Non-Appropriated S/F	15.0	15.0	13.0	12.0	941.9	994.8	998.9	997.9
Education Services								
General Funds	64.0	65.0	65.0	65.0	6,035.6	6,091.8	6,116.1	6,116.1
Appropriated S/F	6.0	6.0	6.0	6.0	358.8	465.9	465.9	465.9
Non-Appropriated S/F	70.0	71.0	71.0	71.0	435.6	396.7	505.8	505.8
	70.0	71.0	71.0	71.0	6,830.0	6,954.4	7,087.8	7,087.8
Management Info Systems								
General Funds	19.2	19.2	17.4	17.4	2,594.6	2,722.6	2,729.4	2,727.4
Appropriated S/F	2.5	2.5	2.5	2.5	288.4	549.3	549.3	549.3
Non-Appropriated S/F	2.6	2.6	2.4	2.4	492.7	394.0	608.0	608.0
	24.3	24.3	22.3	22.3	3,375.7	3,665.9	3,886.7	3,884.7
Prevention/Early Intervention								
General Funds	12.0	10.0			898.9	1,178.5		
Appropriated S/F	5.0	5.0			610.2	604.2		
Non-Appropriated S/F	61.0	61.0			5,053.5	5,052.7		
	78.0	76.0			6,562.6	6,835.4		
TOTAL								
General Funds	177.2	172.7	153.9	150.9	17,179.0	18,076.9	16,954.2	16,076.9
Appropriated S/F	33.5	32.1	26.1	26.1	2,560.5	3,199.5	2,531.4	2,531.4
Non-Appropriated S/F	79.9	79.8	18.6	18.6	6,933.5	6,825.4	2,194.2	2,194.2
	290.6	284.6	198.6	195.6	26,673.0	28,101.8	21,679.8	20,802.5

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

37-01-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,418.6	1,529.5	1,536.4	1,536.4				1,536.4
Appropriated S/F	138.6	266.1	266.1	266.1				266.1
Non-Appropriated S/F	273.2	307.0	265.2	265.2				265.2
	<u>1,830.4</u>	<u>2,102.6</u>	<u>2,067.7</u>	<u>2,067.7</u>				<u>2,067.7</u>
Travel								
General Funds	1.9	2.6	2.6	2.6				2.6
Appropriated S/F	1.3	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	<u>3.2</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	221.4	721.6	721.6	203.8				203.8
Appropriated S/F	15.4	16.4	16.4	16.4				16.4
Non-Appropriated S/F	32.3	116.5	138.0	138.0				138.0
	<u>269.1</u>	<u>854.5</u>	<u>876.0</u>	<u>358.2</u>				<u>358.2</u>
Supplies and Materials								
General Funds	10.0	11.1	11.1	11.1				11.1
Appropriated S/F	0.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F	38.7	5.0						
	<u>48.9</u>	<u>23.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Debt Service								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>							
Agency Operations								
General Funds								
Appropriated S/F	9.2	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>9.2</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds								
Appropriated S/F	85.9	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>85.9</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
Population Contingency								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							
TOTAL								
General Funds	1,754.4	2,264.8	2,271.7	1,753.9				1,753.9
Appropriated S/F	250.6	403.7	403.7	403.7				403.7
Non-Appropriated S/F	344.2	428.5	403.2	403.2				403.2
	<u>2,349.2</u>	<u>3,097.0</u>	<u>3,078.6</u>	<u>2,560.8</u>				<u>2,560.8</u>

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

37-01-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	1,451.9	435.0	403.7	403.7				403.7
Non-Appropriated S/F	357.1	428.5	403.2	403.2				403.2
	<u>1,809.9</u>	<u>863.5</u>	<u>806.9</u>	<u>806.9</u>				<u>806.9</u>
POSITIONS								
General Funds	22.0	19.0	18.0	18.0				18.0
Appropriated S/F	5.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.0	6.0	6.0	6.0				6.0
	<u>31.0</u>	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Base adjustments include (1.0) FTE Family Service Assistant I to reflect a complement reduction; (\$500.0) in Contractual Services to eliminate funding for provider increases; and (\$17.8) in Contractual Services to reflect a reduction in operating expenditures.

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

37-01-15								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	257.9	353.5	354.2	354.2				354.2
Appropriated S/F		21.4	21.4	21.4				21.4
Non-Appropriated S/F								
	257.9	374.9	375.6	375.6				375.6
Travel								
General Funds	0.2							
Appropriated S/F	0.5	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	0.7	3.3	3.3	3.3				3.3
Contractual Services								
General Funds	36.7	71.2	71.2	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	36.7	71.2	71.2	45.7				45.7
Supplies and Materials								
General Funds	1.7	1.7	1.7	1.7				1.7
Appropriated S/F	2.8	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	4.5	5.3	5.3	5.3				5.3
Other Items								
General Funds	194.4							
Appropriated S/F	41.4							
Non-Appropriated S/F								
	235.8							
Agency Operations								
General Funds								
Appropriated S/F	4.7	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	4.7	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	490.9	426.4	427.1	401.6				401.6
Appropriated S/F	49.4	134.7	134.7	134.7				134.7
Non-Appropriated S/F								
	540.3	561.1	561.8	536.3				536.3
IPU REVENUES								
General Funds								
Appropriated S/F	26.1	135.2	134.7	134.7				134.7
Non-Appropriated S/F								
	26.1	135.2	134.7	134.7				134.7

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

37-01-15

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	2.0	3.0	3.0	3.0				3.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	4.0	4.0	4.0				4.0

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

*Base adjustments include (1.0) FTE Administrative Specialist III to reflect a complement reduction; 1.0 FTE to reflect a technical adjustment; and (\$25.5) in Contractual Services to reflect a reduction in operating expenditures.

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

37-01-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,202.0	1,454.8	1,462.2	1,462.2				1,462.2
Appropriated S/F	378.8	605.5	541.6	605.5		-63.9		541.6
Non-Appropriated S/F	417.7	463.3	351.9	351.9				351.9
	<u>1,998.5</u>	<u>2,523.6</u>	<u>2,355.7</u>	<u>2,419.6</u>		<u>-63.9</u>		<u>2,355.7</u>
Travel								
General Funds								
Appropriated S/F	3.5	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.4							
	<u>4.9</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	17.5	27.7	27.7	26.7				26.7
Appropriated S/F	4.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F	54.2	32.7	200.8	200.8				200.8
	<u>76.2</u>	<u>65.4</u>	<u>233.5</u>	<u>232.5</u>				<u>232.5</u>
Supplies and Materials								
General Funds	7.9	7.6	7.6	7.6				7.6
Appropriated S/F	3.0	6.5	6.5	6.5				6.5
Non-Appropriated S/F		1.5						
	<u>10.9</u>	<u>15.6</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Other Items								
General Funds	53.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.2</u>							
Agency Operations								
General Funds								
Appropriated S/F	35.8	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>35.8</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
TOTAL								
General Funds	1,280.6	1,490.1	1,497.5	1,496.5				1,496.5
Appropriated S/F	425.6	667.0	603.1	667.0		-63.9		603.1
Non-Appropriated S/F	473.3	497.5	552.7	552.7				552.7
	<u>2,179.5</u>	<u>2,654.6</u>	<u>2,653.3</u>	<u>2,716.2</u>		<u>-63.9</u>		<u>2,652.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	421.6	690.9	603.1	667.0		-63.9		603.1
Non-Appropriated S/F	464.6	497.5	552.7	552.7				552.7
	<u>886.2</u>	<u>1,188.4</u>	<u>1,155.8</u>	<u>1,219.7</u>		<u>-63.9</u>		<u>1,155.8</u>
POSITIONS								
General Funds	23.0	25.5	21.5	20.5				20.5
Appropriated S/F	9.0	11.6	10.6	11.6		-1.0		10.6
Non-Appropriated S/F	10.3	10.2	10.2	10.2				10.2
	<u>42.3</u>	<u>47.3</u>	<u>42.3</u>	<u>42.3</u>		<u>-1.0</u>		<u>41.3</u>

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

*Base adjustments include (4.0) FTEs (Account Technician, Office Manager, Support Service Administrator, and Senior Accountant) to reflect complement reductions; (1.0) FTE to reflect a technical adjustment; and (\$1.0) in Contractual

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

37-01-20	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$63.9) ASF in Personnel Costs and (1.0) ASF FTE Management Analyst II to Prevention and Behavioral Services, Prevention/Early Intervention (37-04-20) to reflect workload.

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

37-01-25

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,289.0	906.3	911.9	911.9				911.9
Appropriated S/F	335.6	173.4	173.4	173.4				173.4
Non-Appropriated S/F	132.7	50.5	124.5	124.5				124.5
	<u>1,757.3</u>	<u>1,130.2</u>	<u>1,209.8</u>	<u>1,209.8</u>				<u>1,209.8</u>
Travel								
General Funds								
Appropriated S/F		0.9	0.9	0.9				0.9
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	1,893.7	1,996.9	1,996.9	1,666.9				1,666.9
Appropriated S/F								
Non-Appropriated S/F	1.5	3.5						
	<u>1,895.2</u>	<u>2,000.4</u>	<u>1,996.9</u>	<u>1,666.9</u>				<u>1,666.9</u>
Supplies and Materials								
General Funds	99.2	147.4	147.4	147.4				147.4
Appropriated S/F	9.5	11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	<u>108.7</u>	<u>159.2</u>	<u>159.2</u>	<u>159.2</u>				<u>159.2</u>
Capital Outlay								
General Funds								
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F		2.0						
		<u>9.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Agency Operations								
General Funds								
Appropriated S/F	42.6	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	<u>42.6</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
Grounds Equipment								
General Funds								
Appropriated S/F	51.5							
Non-Appropriated S/F								
	<u>51.5</u>							
Milford Dam								
General Funds	38.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>							
TOTAL								
General Funds	3,320.4	3,050.6	3,056.2	2,726.2				2,726.2
Appropriated S/F	439.2	232.0	232.0	232.0				232.0
Non-Appropriated S/F	134.2	56.0	124.5	124.5				124.5
	<u>3,893.8</u>	<u>3,338.6</u>	<u>3,412.7</u>	<u>3,082.7</u>				<u>3,082.7</u>

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

37-01-25

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	390.5	236.2	232.0	232.0				232.0
Non-Appropriated S/F	134.1	56.0	124.5	124.5				124.5
	<u>524.6</u>	<u>292.2</u>	<u>356.5</u>	<u>356.5</u>				<u>356.5</u>
POSITIONS								
General Funds	22.0	18.0	18.0	17.0				17.0
Appropriated S/F	3.0							
Non-Appropriated S/F	2.0							
	<u>27.0</u>	<u>18.0</u>	<u>18.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustments include (1.0) FTE Chief of Maintenance Operations to reflect a complement reduction; and (\$330.0) in Contractual Services to reflect savings from lease elimination.

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

37-01-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	764.6	790.1	794.2	794.2				794.2
Appropriated S/F	105.0	82.7	82.7	82.7				82.7
Non-Appropriated S/F								
	869.6	872.8	876.9	876.9				876.9
Travel								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							
Contractual Services								
General Funds	33.8	55.1	55.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F								
	33.8	55.1	55.1	54.1				54.1
Supplies and Materials								
General Funds	4.2	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	4.2	4.6	4.6	4.6				4.6
Capital Outlay								
General Funds		2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
		2.3	2.3	2.3				2.3
Agency Operations								
General Funds								
Appropriated S/F	33.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	33.3	60.0	60.0	60.0				60.0
TOTAL								
General Funds	803.6	852.1	856.2	855.2				855.2
Appropriated S/F	138.3	142.7	142.7	142.7				142.7
Non-Appropriated S/F								
	941.9	994.8	998.9	997.9				997.9
IPU REVENUES								
General Funds								
Appropriated S/F	114.3	144.7	142.7	142.7				142.7
Non-Appropriated S/F								
	114.3	144.7	142.7	142.7				142.7
POSITIONS								
General Funds	13.0	13.0	11.0	10.0				10.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	15.0	15.0	13.0	12.0				12.0

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

*Base adjustments include (3.0) FTEs (Senior Accountant, Human Resource Manager I, and Senior Human Resource Technician) to reflect complement reductions; and (\$1.0) in Contractual Services to reflect a reduction in operating

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

37-01-30	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

expenditures.

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

37-01-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	5,905.7	5,928.5	5,952.8	5,952.8				5,952.8
Appropriated S/F	292.0	394.3	394.3	394.3				394.3
Non-Appropriated S/F	84.1	52.2	88.0	88.0				88.0
	<u>6,281.8</u>	<u>6,375.0</u>	<u>6,435.1</u>	<u>6,435.1</u>				<u>6,435.1</u>
Travel								
General Funds	2.3							
Appropriated S/F	0.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.4	2.3	2.3	2.3				2.3
	<u>2.9</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
Contractual Services								
General Funds	76.2	88.4	88.4	88.4				88.4
Appropriated S/F	37.1	31.6	31.6	31.6				31.6
Non-Appropriated S/F	301.3	310.8	348.3	348.3				348.3
	<u>414.6</u>	<u>430.8</u>	<u>468.3</u>	<u>468.3</u>				<u>468.3</u>
Supplies and Materials								
General Funds	47.9	57.4	57.4	57.4				57.4
Appropriated S/F	29.5	38.0	38.0	38.0				38.0
Non-Appropriated S/F	47.4	31.4	67.2	67.2				67.2
	<u>124.8</u>	<u>126.8</u>	<u>162.6</u>	<u>162.6</u>				<u>162.6</u>
Capital Outlay								
General Funds	3.5	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>5.9</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
TOTAL								
General Funds	6,035.6	6,091.8	6,116.1	6,116.1				6,116.1
Appropriated S/F	358.8	465.9	465.9	465.9				465.9
Non-Appropriated S/F	435.6	396.7	505.8	505.8				505.8
	<u>6,830.0</u>	<u>6,954.4</u>	<u>7,087.8</u>	<u>7,087.8</u>				<u>7,087.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	357.7	475.4	465.9	465.9				465.9
Non-Appropriated S/F	412.8	396.7	505.8	505.8				505.8
	<u>770.5</u>	<u>872.1</u>	<u>971.7</u>	<u>971.7</u>				<u>971.7</u>
POSITIONS								
General Funds	64.0	65.0	65.0	65.0				65.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>70.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

37-01-50 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,461.4	1,461.0	1,467.8	1,467.8				1,467.8
Appropriated S/F	169.8	244.4	244.4	244.4				244.4
Non-Appropriated S/F	182.3	195.4	190.0	190.0				190.0
	<u>1,813.5</u>	<u>1,900.8</u>	<u>1,902.2</u>	<u>1,902.2</u>				<u>1,902.2</u>
Travel								
General Funds	0.1							
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		0.6						
	<u>0.1</u>	<u>1.6</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	473.1	594.3	594.3	592.3				592.3
Appropriated S/F	114.0	253.8	253.8	253.8				253.8
Non-Appropriated S/F	310.4	187.1	418.0	418.0				418.0
	<u>897.5</u>	<u>1,035.2</u>	<u>1,266.1</u>	<u>1,264.1</u>				<u>1,264.1</u>
Supplies and Materials								
General Funds	20.8	20.7	20.7	20.7				20.7
Appropriated S/F		3.7						
Non-Appropriated S/F								
	<u>20.8</u>	<u>24.4</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F		7.2						
		<u>27.2</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Agency Operations								
General Funds								
Appropriated S/F	4.6	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>4.6</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	639.2	646.6	646.6	646.6				646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>639.2</u>	<u>646.6</u>	<u>646.6</u>	<u>646.6</u>				<u>646.6</u>
TOTAL								
General Funds	2,594.6	2,722.6	2,729.4	2,727.4				2,727.4
Appropriated S/F	288.4	549.3	549.3	549.3				549.3
Non-Appropriated S/F	492.7	394.0	608.0	608.0				608.0
	<u>3,375.7</u>	<u>3,665.9</u>	<u>3,886.7</u>	<u>3,884.7</u>				<u>3,884.7</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	240.7	555.2	549.3	549.3				549.3
Non-Appropriated S/F	485.1	394.0	608.0	608.0				608.0
	<u>725.8</u>	<u>950.2</u>	<u>1,158.3</u>	<u>1,158.3</u>				<u>1,158.3</u>

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

37-01-50

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	19.2	19.2	17.4	17.4				17.4
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.6	2.6	2.4	2.4				2.4
	<u>24.3</u>	<u>24.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>

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

*Base adjustments include (1.8) FTEs and (0.2) NSF FTE (Management Analyst III and Trainer/Educator II) to reflect complement reductions; and (\$2.0) in Contractual Services to reflect a reduction in operating expenditures.

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

37-01-60 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	604.8	803.0		805.9		-805.9		
Appropriated S/F	365.1	360.9		360.9		-360.9		
Non-Appropriated S/F	3,699.2	3,405.6		3,670.2		-3,670.2		
	<u>4,669.1</u>	<u>4,569.5</u>		<u>4,837.0</u>		<u>-4,837.0</u>		
Travel								
General Funds								
Appropriated S/F	0.1	1.2		1.2		-1.2		
Non-Appropriated S/F	12.4	5.0		8.8		-8.8		
	<u>12.5</u>	<u>6.2</u>		<u>10.0</u>		<u>-10.0</u>		
Contractual Services								
General Funds	288.1	367.6		367.6		-367.6		
Appropriated S/F	101.6	130.3		130.3		-130.3		
Non-Appropriated S/F	1,269.4	1,523.3		1,635.8		-1,635.8		
	<u>1,659.1</u>	<u>2,021.2</u>		<u>2,133.7</u>		<u>-2,133.7</u>		
Supplies and Materials								
General Funds	6.0	7.9		7.9		-7.9		
Appropriated S/F	0.3	1.8		1.8		-1.8		
Non-Appropriated S/F	69.0	118.8		27.0		-27.0		
	<u>75.3</u>	<u>128.5</u>		<u>36.7</u>		<u>-36.7</u>		
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.2							
	<u>3.2</u>							
Tobacco Prevention Programs For Youth								
General Funds								
Appropriated S/F	143.1	110.0		59.3		-59.3		
Non-Appropriated S/F								
	<u>143.1</u>	<u>110.0</u>		<u>59.3</u>		<u>-59.3</u>		
TOTAL								
General Funds	898.9	1,178.5		1,181.4		-1,181.4		
Appropriated S/F	610.2	604.2		553.5		-553.5		
Non-Appropriated S/F	5,053.5	5,052.7		5,341.8		-5,341.8		
	<u>6,562.6</u>	<u>6,835.4</u>		<u>7,076.7</u>		<u>-7,076.7</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	601.8	612.9		604.2		-604.2		
Non-Appropriated S/F	5,491.3	5,052.7		5,341.8		-5,341.8		
	<u>6,093.1</u>	<u>5,665.6</u>		<u>5,946.0</u>		<u>-5,946.0</u>		

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

37-01-60 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	12.0	10.0		10.0		-10.0		
Appropriated S/F	5.0	5.0		5.0		-5.0		
Non-Appropriated S/F	61.0	61.0		61.0		-61.0		
	78.0	76.0		76.0		-76.0		

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

*Base adjustments include (\$50.7) ASF in Tobacco Prevention Programs for Youth based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of (\$805.9) and (\$360.9) ASF in Personnel Costs and (10.0) FTEs, (5.0) ASF FTEs, and (61.0) NSF FTEs, (\$1.2) ASF in Travel, (\$367.6) and (\$130.3) ASF in Contractual Services, (\$7.9) and (\$1.8) ASF in Supplies and Materials, and (\$59.3) ASF in Tobacco Prevention Programs for Youth to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to improve efficiencies.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Managed Care Organization								
General Funds	95.1	94.1	89.1	88.6	7,907.0	8,459.8	8,490.8	8,486.3
Appropriated S/F	24.0	22.0	22.0	20.5	1,535.0	1,756.1	1,756.1	1,756.1
Non-Appropriated S/F	6.0	6.0	1.0	1.0	1,010.8	400.0	2,228.0	2,228.0
	<u>125.1</u>	<u>122.1</u>	<u>112.1</u>	110.1	<u>10,452.8</u>	<u>10,615.9</u>	<u>12,474.9</u>	12,470.4
Prevention/Early Intervention								
General Funds			10.0	10.0			1,181.4	1,181.4
Appropriated S/F			6.0	6.0			668.1	617.4
Non-Appropriated S/F			61.0	61.0			5,341.8	5,341.8
			<u>77.0</u>	77.0			<u>7,191.3</u>	7,140.6
Periodic Treatment								
General Funds	34.5	34.5	33.5	32.5	10,134.5	9,808.7	9,921.9	9,885.3
Appropriated S/F					4,370.7	3,709.3	3,709.3	3,709.3
Non-Appropriated S/F					554.8	540.9	552.5	552.5
	<u>34.5</u>	<u>34.5</u>	<u>33.5</u>	32.5	<u>15,060.0</u>	<u>14,058.9</u>	<u>14,183.7</u>	14,147.1
24 Hour Treatment								
General Funds	67.2	67.2	65.7	65.7	8,083.7	9,385.8	9,308.4	8,323.1
Appropriated S/F					5,767.0	6,212.8	6,212.8	6,212.8
Non-Appropriated S/F					56.0	46.0	60.0	60.0
	<u>67.2</u>	<u>67.2</u>	<u>65.7</u>	65.7	<u>13,906.7</u>	<u>15,644.6</u>	<u>15,581.2</u>	14,595.9
TOTAL								
General Funds	196.8	195.8	198.3	196.8	26,125.2	27,654.3	28,902.5	27,876.1
Appropriated S/F	24.0	22.0	28.0	26.5	11,672.7	11,678.2	12,346.3	12,295.6
Non-Appropriated S/F	6.0	6.0	62.0	62.0	1,621.6	986.9	8,182.3	8,182.3
	<u>226.8</u>	<u>223.8</u>	<u>288.3</u>	285.3	<u>39,419.5</u>	<u>40,319.4</u>	<u>49,431.1</u>	48,354.0

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

37-04-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	6,697.1	7,076.3	7,107.3	7,107.3				7,107.3
Appropriated S/F	1,402.6	1,463.8	1,463.8	1,463.8				1,463.8
Non-Appropriated S/F	278.7	120.3	120.3	120.3				120.3
	<u>8,378.4</u>	<u>8,660.4</u>	<u>8,691.4</u>	<u>8,691.4</u>				<u>8,691.4</u>
Travel								
General Funds	4.3	1.8	1.8	1.8				1.8
Appropriated S/F	1.4	8.4	8.4	8.4				8.4
Non-Appropriated S/F	10.8	10.0	27.5	27.5				27.5
	<u>16.5</u>	<u>20.2</u>	<u>37.7</u>	<u>37.7</u>				<u>37.7</u>
Contractual Services								
General Funds	1,142.0	1,308.7	1,308.7	1,305.4				1,305.4
Appropriated S/F	114.0	243.2	243.2	243.2				243.2
Non-Appropriated S/F	648.4	255.7	2,050.2	2,050.2				2,050.2
	<u>1,904.4</u>	<u>1,807.6</u>	<u>3,602.1</u>	<u>3,598.8</u>				<u>3,598.8</u>
Supplies and Materials								
General Funds	63.6	73.0	73.0	71.8				71.8
Appropriated S/F	5.9	24.7	24.7	24.7				24.7
Non-Appropriated S/F	40.7	14.0	30.0	30.0				30.0
	<u>110.2</u>	<u>111.7</u>	<u>127.7</u>	<u>126.5</u>				<u>126.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.2							
	<u>32.2</u>							
MIS Maintenance								
General Funds								
Appropriated S/F	11.1	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>11.1</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	7,907.0	8,459.8	8,490.8	8,486.3				8,486.3
Appropriated S/F	1,535.0	1,756.1	1,756.1	1,756.1				1,756.1
Non-Appropriated S/F	1,010.8	400.0	2,228.0	2,228.0				2,228.0
	<u>10,452.8</u>	<u>10,615.9</u>	<u>12,474.9</u>	<u>12,470.4</u>				<u>12,470.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,646.1	1,791.4	1,756.1	1,756.1				1,756.1
Non-Appropriated S/F	993.9	400.0	2,228.0	2,228.0				2,228.0
	<u>2,640.1</u>	<u>2,191.4</u>	<u>3,984.1</u>	<u>3,984.1</u>				<u>3,984.1</u>
POSITIONS								
General Funds	95.1	94.1	89.1	88.6				88.6
Appropriated S/F	24.0	22.0	22.0	20.5				20.5
Non-Appropriated S/F	6.0	6.0	1.0	2.0				2.0
	<u>125.1</u>	<u>122.1</u>	<u>112.1</u>	<u>111.1</u>		-1.0		<u>110.1</u>
						-1.0		

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

*Base adjustments include (5.5) FTEs, (1.5) ASF FTEs, and (3.0) NSF FTEs to reflect complement reductions; (1.0) NSF FTE to reflect a technical adjustment; and (\$3.3) in Contractual Services and (\$1.2) in Supplies and Materials to reflect

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

37-04-10	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

reductions in operating expenditures. Do not recommend additional base adjustment of (1.0) NSF FTE.

*Recommend structural change of (1.0) NSF FTE Family Crisis Therapist to Criminal Justice, Delaware Justice Information System (10-07-02) to maximize federal funds.

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

37-04-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds			805.9			805.9		805.9
Appropriated S/F			424.8			424.8		424.8
Non-Appropriated S/F			3,670.2			3,670.2		3,670.2
			4,900.9			4,900.9		4,900.9
Travel								
General Funds								
Appropriated S/F			1.2			1.2		1.2
Non-Appropriated S/F			8.8			8.8		8.8
			10.0			10.0		10.0
Contractual Services								
General Funds			367.6			367.6		367.6
Appropriated S/F			130.3			130.3		130.3
Non-Appropriated S/F			1,635.8			1,635.8		1,635.8
			2,133.7			2,133.7		2,133.7
Supplies and Materials								
General Funds			7.9			7.9		7.9
Appropriated S/F			1.8			1.8		1.8
Non-Appropriated S/F			27.0			27.0		27.0
			36.7			36.7		36.7
Tobacco Youth								
General Funds								
Appropriated S/F			110.0			59.3		59.3
Non-Appropriated S/F								
			110.0			59.3		59.3
TOTAL								
General Funds			1,181.4			1,181.4		1,181.4
Appropriated S/F			668.1			617.4		617.4
Non-Appropriated S/F			5,341.8			5,341.8		5,341.8
			7,191.3			7,140.6		7,140.6
IPU REVENUES								
General Funds								
Appropriated S/F			668.1			668.1		668.1
Non-Appropriated S/F			5,341.8			5,341.8		5,341.8
			6,009.9			6,009.9		6,009.9
POSITIONS								
General Funds			10.0			10.0		10.0
Appropriated S/F			6.0			6.0		6.0
Non-Appropriated S/F			61.0			61.0		61.0
			77.0			77.0		77.0

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

*Recommend structural changes of \$63.9 ASF in Personnel Costs and 1.0 ASF FTE Management Analyst II from Management Support Services, Fiscal Services (37-01-20) to reflect workload; and \$805.9 and \$360.9 ASF in Personnel Costs and 10.0 FTEs, 5.0 ASF FTEs, and 61.0 NSF FTEs, \$1.2 ASF in Travel, \$367.6 and \$130.3 ASF in Contractual Services, \$7.9 and \$1.8 ASF in Supplies and Materials, and \$59.3 ASF in Tobacco Prevention Programs for Youth from Management Support Services, Prevention/Early Intervention (37-01-60) to improve efficiencies. Do not recommend additional structural change of \$50.7 ASF in Tobacco Youth.

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

37-04-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,162.6	2,062.3	2,071.6	2,071.6				2,071.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,162.6</u>	<u>2,062.3</u>	<u>2,071.6</u>	<u>2,071.6</u>				<u>2,071.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
Contractual Services								
General Funds	7,873.5	7,613.3	7,717.2	7,612.4		103.9		7,716.3
Appropriated S/F	4,370.7	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	544.7	540.9	552.5	552.5				552.5
	<u>12,788.9</u>	<u>11,863.5</u>	<u>11,979.0</u>	<u>11,874.2</u>		<u>103.9</u>		<u>11,978.1</u>
Energy								
General Funds	70.8	106.5	106.5	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.8</u>	<u>106.5</u>	<u>106.5</u>	<u>70.8</u>				<u>70.8</u>
Supplies and Materials								
General Funds	27.6	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	8.7							
	<u>36.3</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
TOTAL								
General Funds	10,134.5	9,808.7	9,921.9	9,781.4		103.9		9,885.3
Appropriated S/F	4,370.7	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	554.8	540.9	552.5	552.5				552.5
	<u>15,060.0</u>	<u>14,058.9</u>	<u>14,183.7</u>	<u>14,043.2</u>		<u>103.9</u>		<u>14,147.1</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	3,604.7	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	554.7	540.9	552.5	552.5				552.5
	<u>4,159.4</u>	<u>4,251.2</u>	<u>4,262.8</u>	<u>4,262.8</u>				<u>4,262.8</u>
POSITIONS								
General Funds	34.5	34.5	33.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.5</u>	<u>34.5</u>	<u>33.5</u>	<u>32.5</u>				<u>32.5</u>

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

*Base adjustments include (2.0) FTEs (Psychologist and Medical Records Technician) to reflect complement reductions; and (\$0.9) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural change of \$103.9 in Contractual Services from 24 Hour Treatment (37-04-40) to reflect projected expenditures.

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

37-04-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	4,679.9	4,665.2	4,691.7	4,691.7				4,691.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,679.9</u>	<u>4,665.2</u>	<u>4,691.7</u>	<u>4,691.7</u>				<u>4,691.7</u>
Travel								
General Funds	1.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	3,142.4	4,360.7	4,256.8	3,486.7		-103.9		3,382.8
Appropriated S/F	5,767.0	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	3.0		60.0	60.0				60.0
	<u>8,912.4</u>	<u>10,573.5</u>	<u>10,529.6</u>	<u>9,759.5</u>		<u>-103.9</u>		<u>9,655.6</u>
Energy								
General Funds	58.2	169.5	169.5	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.2</u>	<u>169.5</u>	<u>169.5</u>	<u>58.2</u>				<u>58.2</u>
Supplies and Materials								
General Funds	199.9	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	53.0	46.0						
	<u>252.9</u>	<u>224.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
Capital Outlay								
General Funds	2.2	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
TOTAL								
General Funds	8,083.7	9,385.8	9,308.4	8,427.0		-103.9		8,323.1
Appropriated S/F	5,767.0	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	56.0	46.0	60.0	60.0				60.0
	<u>13,906.7</u>	<u>15,644.6</u>	<u>15,581.2</u>	<u>14,699.8</u>		<u>-103.9</u>		<u>14,595.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,474.5	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	52.1	46.0	60.0	60.0				60.0
	<u>5,526.6</u>	<u>6,258.8</u>	<u>6,272.8</u>	<u>6,272.8</u>				<u>6,272.8</u>
POSITIONS								
General Funds	67.2	67.2	65.7	65.7				65.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.2</u>	<u>67.2</u>	<u>65.7</u>	<u>65.7</u>				<u>65.7</u>

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

*Base adjustments include (1.5) FTEs (Family Crisis Therapist and Family Crisis Therapist Supervisor) to reflect complement reductions; (\$871.2) in Contractual Services to reflect a reduction in contract providers; and (\$2.8) in

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

37-04-40	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural change of (\$103.9) in Contractual Services to Periodic Treatment (37-04-30) to reflect projected expenditures.

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

37-05-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Director								
General Funds	11.1	11.1	11.1	11.1	905.7	911.4	914.8	891.3
Appropriated S/F	1.0	2.0	2.0	2.0	132.6	132.3	132.3	132.3
Non-Appropriated S/F					100.8			
	<u>12.1</u>	<u>13.1</u>	<u>13.1</u>	13.1	<u>1,139.1</u>	<u>1,043.7</u>	<u>1,047.1</u>	1,023.6
Community Services								
General Funds	92.5	89.5	81.5	81.5	17,572.7	20,032.6	20,063.3	19,418.3
Appropriated S/F	6.0	5.0	5.0	5.0	396.7	559.0	559.0	559.0
Non-Appropriated S/F		2.0	2.0	2.0	967.1	1,138.2	933.7	933.7
	<u>98.5</u>	<u>96.5</u>	<u>88.5</u>	88.5	<u>18,936.5</u>	<u>21,729.8</u>	<u>21,556.0</u>	20,911.0
Secure Care								
General Funds	264.0	263.0	261.0	261.0	21,455.8	20,497.5	20,592.7	19,534.1
Appropriated S/F	15.0	15.0	15.0	15.0	1,017.2	1,274.0	1,274.0	1,274.0
Non-Appropriated S/F					455.7	364.0	417.2	417.2
	<u>279.0</u>	<u>278.0</u>	<u>276.0</u>	276.0	<u>22,928.7</u>	<u>22,135.5</u>	<u>22,283.9</u>	21,225.3
TOTAL								
General Funds	367.6	363.6	353.6	353.6	39,934.2	41,441.5	41,570.8	39,843.7
Appropriated S/F	22.0	22.0	22.0	22.0	1,546.5	1,965.3	1,965.3	1,965.3
Non-Appropriated S/F		2.0	2.0	2.0	1,523.6	1,502.2	1,350.9	1,350.9
	<u>389.6</u>	<u>387.6</u>	<u>377.6</u>	377.6	<u>43,004.3</u>	<u>44,909.0</u>	<u>44,887.0</u>	43,159.9

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

37-05-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	727.3	838.3	841.7	841.7				841.7
Appropriated S/F	132.6	129.0	129.0	129.0				129.0
Non-Appropriated S/F								
	859.9	967.3	970.7	970.7				970.7
Travel								
General Funds	1.6	1.3	1.3	1.3				1.3
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F	1.0							
	2.6	4.6	4.6	4.6				4.6
Contractual Services								
General Funds	30.0	38.1	38.1	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F	95.0							
	125.0	38.1	38.1	34.6				34.6
Supplies and Materials								
General Funds	9.7	33.6	33.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F	4.8							
	14.5	33.6	33.6	13.6				13.6
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
One-Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
Transitional Living								
General Funds	112.0							
Appropriated S/F								
Non-Appropriated S/F								
	112.0							
TOTAL								
General Funds	905.7	911.4	914.8	891.3				891.3
Appropriated S/F	132.6	132.3	132.3	132.3				132.3
Non-Appropriated S/F	100.8							
	1,139.1	1,043.7	1,047.1	1,023.6				1,023.6
IPU REVENUES								
General Funds								
Appropriated S/F	138.1	135.4	132.3	132.3				132.3
Non-Appropriated S/F	83.3							
	221.4	135.4	132.3	132.3				132.3

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

37-05-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	11.1	11.1	11.1	11.1				11.1
Appropriated S/F	1.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	12.1	13.1	13.1	13.1				13.1

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

*Base adjustments include (\$3.5) in Contractual Services and (\$20.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

37-05-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	5,456.3	5,761.6	5,792.3	5,792.3				5,792.3
Appropriated S/F	396.7	437.9	437.9	437.9				437.9
Non-Appropriated S/F	144.8	173.0	220.0	220.0				220.0
	<u>5,997.8</u>	<u>6,372.5</u>	<u>6,450.2</u>	<u>6,450.2</u>				<u>6,450.2</u>
Travel								
General Funds	2.9	6.2	6.2	6.2				6.2
Appropriated S/F		3.2	3.2	3.2				3.2
Non-Appropriated S/F		1.5	0.5	0.5				0.5
	<u>2.9</u>	<u>10.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Contractual Services								
General Funds	12,054.7	14,198.2	14,198.2	13,553.2				13,553.2
Appropriated S/F		115.0	115.0	115.0				115.0
Non-Appropriated S/F	772.1	946.9	702.8	702.8				702.8
	<u>12,826.8</u>	<u>15,260.1</u>	<u>15,016.0</u>	<u>14,371.0</u>				<u>14,371.0</u>
Supplies and Materials								
General Funds	58.8	66.6	66.6	66.6				66.6
Appropriated S/F		2.9	2.9	2.9				2.9
Non-Appropriated S/F	47.6	16.8	10.4	10.4				10.4
	<u>106.4</u>	<u>86.3</u>	<u>79.9</u>	<u>79.9</u>				<u>79.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>2.6</u>							
TOTAL								
General Funds	17,572.7	20,032.6	20,063.3	19,418.3				19,418.3
Appropriated S/F	396.7	559.0	559.0	559.0				559.0
Non-Appropriated S/F	967.1	1,138.2	933.7	933.7				933.7
	<u>18,936.5</u>	<u>21,729.8</u>	<u>21,556.0</u>	<u>20,911.0</u>				<u>20,911.0</u>
IPU REVENUES								
General Funds	37.8							
Appropriated S/F	378.5	569.6	559.0	559.0				559.0
Non-Appropriated S/F	948.5	1,138.2	933.7	933.7				933.7
	<u>1,364.8</u>	<u>1,707.8</u>	<u>1,492.7</u>	<u>1,492.7</u>				<u>1,492.7</u>
POSITIONS								
General Funds	92.5	89.5	81.5	81.5				81.5
Appropriated S/F	6.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>98.5</u>	<u>96.5</u>	<u>88.5</u>	<u>88.5</u>				<u>88.5</u>

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

*Base adjustments include (8.0) FTEs to reflect complement reductions; (\$175.0) in Contractual Services to reflect a reduction to joint divisional funding; (\$459.6) in Contractual Services to reflect savings derived from case management efficiencies; and (\$10.4) in Contractual Services to reflect a reduction in operating expenditures.

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

37-05-50 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	16,542.6	15,185.5	15,280.7	15,280.7				15,280.7
Appropriated S/F	547.6	662.2	662.2	662.2				662.2
Non-Appropriated S/F								
	<u>17,090.2</u>	<u>15,847.7</u>	<u>15,942.9</u>	<u>15,942.9</u>				<u>15,942.9</u>
Travel								
General Funds	1.8	2.1	2.1	2.1				2.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	3.2							
	<u>5.0</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	1,516.9	1,637.5	1,637.5	1,606.8				1,606.8
Appropriated S/F	431.2	526.7	526.7	526.7				526.7
Non-Appropriated S/F	47.2		417.2	417.2				417.2
	<u>1,995.3</u>	<u>2,164.2</u>	<u>2,581.4</u>	<u>2,550.7</u>				<u>2,550.7</u>
Energy								
General Funds	937.2	1,131.8	1,131.8	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>937.2</u>	<u>1,131.8</u>	<u>1,131.8</u>	<u>937.2</u>				<u>937.2</u>
Supplies and Materials								
General Funds	1,157.9	1,275.2	1,275.2	1,275.2				1,275.2
Appropriated S/F	38.4	81.1	81.1	81.1				81.1
Non-Appropriated S/F	405.3	364.0						
	<u>1,601.6</u>	<u>1,720.3</u>	<u>1,356.3</u>	<u>1,356.3</u>				<u>1,356.3</u>
Capital Outlay								
General Funds	3.2	17.5	17.5	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>17.5</u>	<u>17.5</u>	<u>7.4</u>				<u>7.4</u>
Debt Service								
General Funds	1,296.2	1,247.9	1,247.9	424.7				424.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,296.2</u>	<u>1,247.9</u>	<u>1,247.9</u>	<u>424.7</u>				<u>424.7</u>
TOTAL								
General Funds	21,455.8	20,497.5	20,592.7	19,534.1				19,534.1
Appropriated S/F	1,017.2	1,274.0	1,274.0	1,274.0				1,274.0
Non-Appropriated S/F	455.7	364.0	417.2	417.2				417.2
	<u>22,928.7</u>	<u>22,135.5</u>	<u>22,283.9</u>	<u>21,225.3</u>				<u>21,225.3</u>
IPU REVENUES								
General Funds	6.3	1.0	1.0	1.0				1.0
Appropriated S/F	1,111.4	1,290.0	1,274.0	1,274.0				1,274.0
Non-Appropriated S/F	436.6	364.0	417.2	417.2				417.2
	<u>1,554.3</u>	<u>1,655.0</u>	<u>1,692.2</u>	<u>1,692.2</u>				<u>1,692.2</u>

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

37-05-50

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	264.0	263.0	261.0	261.0				261.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F	279.0	278.0	276.0	276.0				276.0

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

*Base adjustments include (2.0) FTEs Youth Rehabilitation Counselors II to reflect complement reductions; and (\$30.7) in Contractual Services and (\$10.1) in Capital to reflect reductions in operating expenditures.

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

37-06-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Director								
General Funds	53.8	52.5	50.5	50.5	6,324.1	6,153.8	6,173.5	4,851.5
Appropriated S/F	3.0	2.4	2.4	2.4	378.4	389.1	389.1	389.1
Non-Appropriated S/F	21.8	21.7	21.7	21.7	1,235.8	1,534.0	1,343.1	1,343.1
	<u>78.6</u>	<u>76.6</u>	<u>74.6</u>	74.6	<u>7,938.3</u>	<u>8,076.9</u>	<u>7,905.7</u>	6,583.7
Intake / Investigation								
General Funds	102.4	101.4	98.4	98.4	6,869.0	6,701.5	6,741.9	6,739.0
Appropriated S/F	13.0	13.0	13.0	13.0	981.6	966.9	966.9	966.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	97.5	94.0	96.6	96.6
	<u>116.4</u>	<u>115.4</u>	<u>112.4</u>	112.4	<u>7,948.1</u>	<u>7,762.4</u>	<u>7,805.4</u>	7,802.5
Intervention / Treatment								
General Funds	145.8	144.1	139.4	139.4	30,708.5	30,906.0	30,956.1	30,639.9
Appropriated S/F	9.5	8.5	8.5	8.5	928.0	1,203.2	1,203.2	1,203.2
Non-Appropriated S/F	10.0	9.7	9.4	9.4	8,925.2	9,910.6	8,933.7	8,933.7
	<u>165.3</u>	<u>162.3</u>	<u>157.3</u>	157.3	<u>40,561.7</u>	<u>42,019.8</u>	<u>41,093.0</u>	40,776.8
TOTAL								
General Funds	302.0	298.0	288.3	288.3	43,901.6	43,761.3	43,871.5	42,230.4
Appropriated S/F	25.5	23.9	23.9	23.9	2,288.0	2,559.2	2,559.2	2,559.2
Non-Appropriated S/F	32.8	32.4	32.1	32.1	10,258.5	11,538.6	10,373.4	10,373.4
	<u>360.3</u>	<u>354.3</u>	<u>344.3</u>	344.3	<u>56,448.1</u>	<u>57,859.1</u>	<u>56,804.1</u>	55,163.0

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

37-06-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,490.3	3,389.9	3,409.6	3,409.6				3,409.6
Appropriated S/F	215.0	227.4	227.4	227.4				227.4
Non-Appropriated S/F	1,182.5	1,217.3	1,216.9	1,216.9				1,216.9
	<u>4,887.8</u>	<u>4,834.6</u>	<u>4,853.9</u>	<u>4,853.9</u>				<u>4,853.9</u>
Travel								
General Funds	0.6							
Appropriated S/F	5.6	24.9	24.9	24.9				24.9
Non-Appropriated S/F	0.6	13.8						
	<u>6.8</u>	<u>38.7</u>	<u>24.9</u>	<u>24.9</u>				<u>24.9</u>
Contractual Services								
General Funds	1,361.6	1,471.3	1,471.3	1,427.4				1,427.4
Appropriated S/F								
Non-Appropriated S/F	44.0	198.5	126.2	126.2				126.2
	<u>1,405.6</u>	<u>1,669.8</u>	<u>1,597.5</u>	<u>1,553.6</u>				<u>1,553.6</u>
Energy								
General Funds	5.2	30.4	30.4	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>30.4</u>	<u>30.4</u>	<u>5.2</u>				<u>5.2</u>
Supplies and Materials								
General Funds	10.0	10.0	10.0					
Appropriated S/F	11.6	17.5	17.5	17.5				17.5
Non-Appropriated S/F	5.4	104.4						
	<u>27.0</u>	<u>131.9</u>	<u>27.5</u>	<u>17.5</u>				<u>17.5</u>
Capital Outlay								
General Funds	0.1	14.3	14.3	9.3				9.3
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.6							
	<u>2.7</u>	<u>20.3</u>	<u>20.3</u>	<u>15.3</u>				<u>15.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Pass Throughs								
General Funds	1,456.3	1,237.9	1,237.9					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,456.3</u>	<u>1,237.9</u>	<u>1,237.9</u>					
DFS Decentralization								
General Funds								
Appropriated S/F	146.2	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>146.2</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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	6,324.1	6,153.8	6,173.5	4,851.5				4,851.5
Appropriated S/F	378.4	389.1	389.1	389.1				389.1
Non-Appropriated S/F	1,235.8	1,534.0	1,343.1	1,343.1				1,343.1
	<u>7,938.3</u>	<u>8,076.9</u>	<u>7,905.7</u>	<u>6,583.7</u>				<u>6,583.7</u>
IPU REVENUES								
General Funds	1.2	1.0	1.0	1.0				1.0
Appropriated S/F	371.7	422.1	389.1	389.1				389.1
Non-Appropriated S/F	1,211.4	1,534.0	1,343.1	1,343.1				1,343.1
	<u>1,584.3</u>	<u>1,957.1</u>	<u>1,733.2</u>	<u>1,733.2</u>				<u>1,733.2</u>
POSITIONS								
General Funds	53.8	52.5	50.5	50.5				50.5
Appropriated S/F	3.0	2.4	2.4	2.4				2.4
Non-Appropriated S/F	21.8	21.7	21.7	21.7				21.7
	<u>78.6</u>	<u>76.6</u>	<u>74.6</u>	<u>74.6</u>				<u>74.6</u>

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

*Base adjustments include (2.0) FTEs (Office Manager and Social Service Technician) to reflect complement reductions; and (\$43.9) in Contractual Services, (\$10.0) in Supplies and Materials, and (\$5.0) in Capital to reflect reductions in operating expenditures.

*Base adjustments also include (\$1,237.9) in Pass Throughs to reflect the elimination of pass through programs in the Operating Bill.

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

37-06-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	6,649.5	6,475.6	6,516.0	6,516.0				6,516.0
Appropriated S/F	981.6	966.9	966.9	966.9				966.9
Non-Appropriated S/F	96.9	94.0	96.6	96.6				96.6
	<u>7,728.0</u>	<u>7,536.5</u>	<u>7,579.5</u>	<u>7,579.5</u>				<u>7,579.5</u>
Contractual Services								
General Funds	199.1	205.5	205.5	202.6				202.6
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>199.7</u>	<u>205.5</u>	<u>205.5</u>	<u>202.6</u>				<u>202.6</u>
Supplies and Materials								
General Funds	20.4	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	6,869.0	6,701.5	6,741.9	6,739.0				6,739.0
Appropriated S/F	981.6	966.9	966.9	966.9				966.9
Non-Appropriated S/F	97.5	94.0	96.6	96.6				96.6
	<u>7,948.1</u>	<u>7,762.4</u>	<u>7,805.4</u>	<u>7,802.5</u>				<u>7,802.5</u>
IPU REVENUES								
General Funds	4.9	1.0	1.0	1.0				1.0
Appropriated S/F	984.1	990.2	966.9	966.9				966.9
Non-Appropriated S/F	96.6	94.0	96.6	96.6				96.6
	<u>1,085.6</u>	<u>1,085.2</u>	<u>1,064.5</u>	<u>1,064.5</u>				<u>1,064.5</u>
POSITIONS								
General Funds	102.4	101.4	98.4	98.4				98.4
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>115.4</u>	<u>112.4</u>	<u>112.4</u>				<u>112.4</u>

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

*Base adjustments include (3.0) FTEs (Family Service Assistant II and 2.0 Social Service Technician) to reflect complement reductions; and (\$2.9) in Contractual Services to reflect a reduction in operating expenditures.

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

37-06-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	8,307.2	8,316.8	8,366.9	8,366.9				8,366.9
Appropriated S/F	570.3	559.4	559.4	559.4				559.4
Non-Appropriated S/F	623.0	428.2	609.7	609.7				609.7
	<u>9,500.5</u>	<u>9,304.4</u>	<u>9,536.0</u>	<u>9,536.0</u>				<u>9,536.0</u>
Travel								
General Funds	0.7	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	4.4	5.0	20.1	20.1				20.1
	<u>5.1</u>	<u>7.5</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Contractual Services								
General Funds	593.7	549.0	549.0	545.9				545.9
Appropriated S/F	355.7	636.6	636.6	636.6				636.6
Non-Appropriated S/F	2,413.7	3,598.0	8,293.4	8,293.4				8,293.4
	<u>3,363.1</u>	<u>4,783.6</u>	<u>9,479.0</u>	<u>9,475.9</u>				<u>9,475.9</u>
Supplies and Materials								
General Funds	42.0	51.9	51.9	51.9				51.9
Appropriated S/F	2.0	7.2	7.2	7.2				7.2
Non-Appropriated S/F	8.2	4.0	10.5	10.5				10.5
	<u>52.2</u>	<u>63.1</u>	<u>69.6</u>	<u>69.6</u>				<u>69.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,874.7	5,875.4						
	<u>5,874.7</u>	<u>5,875.4</u>						
Child Welfare/Contractual								
General Funds	21,747.6	21,954.8	21,954.8	21,641.7				21,641.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,747.6</u>	<u>21,954.8</u>	<u>21,954.8</u>	<u>21,641.7</u>				<u>21,641.7</u>
Emergency Material Assistance								
General Funds	17.3	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.3</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	30,708.5	30,906.0	30,956.1	30,639.9				30,639.9
Appropriated S/F	928.0	1,203.2	1,203.2	1,203.2				1,203.2
Non-Appropriated S/F	8,925.2	9,910.6	8,933.7	8,933.7				8,933.7
	<u>40,561.7</u>	<u>42,019.8</u>	<u>41,093.0</u>	<u>40,776.8</u>				<u>40,776.8</u>

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

37-06-40

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	4.8	150.0	150.0	150.0				150.0
Appropriated S/F	1,186.1	1,216.7	1,203.2	1,203.2				1,203.2
Non-Appropriated S/F	10,141.7	9,910.6	8,933.7	8,933.7				8,933.7
	<u>11,332.6</u>	<u>11,277.3</u>	<u>10,286.9</u>	<u>10,286.9</u>				<u>10,286.9</u>
POSITIONS								
General Funds	145.8	144.1	139.4	139.4				139.4
Appropriated S/F	9.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F	10.0	9.7	9.4	9.4				9.4
	<u>165.3</u>	<u>162.3</u>	<u>157.3</u>	<u>157.3</u>				<u>157.3</u>

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

*Base adjustments include (4.7) FTEs and (0.3) NSF FTE to reflect complement reductions; (\$3.1) in Contractual Services to reflect a reduction in operating expenditures; and (\$313.1) in Child Welfare/Contractual to reflect a reduction in contract providers.