

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

37-00-00

POSITIONS

DOLLARS

Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Management Support Services								
General Funds	184.8	183.0	184.8	184.8	19,590.8	20,734.1	34,744.3	21,245.8
Appropriated S/F	6.7	6.7	6.7	6.7	3,209.6	2,922.8	2,922.8	2,922.8
Non-Appropriated S/F	<u>12.3</u>	<u>12.1</u>	<u>10.3</u>	10.3	<u>2,274.0</u>	<u>1,806.8</u>	<u>1,815.3</u>	1,815.3
	203.8	201.8	201.8	201.8	25,074.4	25,463.7	39,482.4	25,983.9
Prevention and Behavioral Health Services								
General Funds	205.0	204.5	204.5	204.5	38,250.6	40,609.1	43,544.5	42,545.6
Appropriated S/F	72.5	72.5	72.5	72.5	20,070.3	18,258.8	19,001.3	18,256.5
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	4.0	<u>4,291.5</u>	<u>4,761.2</u>	<u>5,506.3</u>	5,506.3
	281.5	281.0	281.0	281.0	62,612.4	63,629.1	68,052.1	66,308.4
Youth Rehabilitative Services								
General Funds	369.0	368.0	368.0	368.0	40,100.8	42,179.7	42,969.4	43,093.6
Appropriated S/F					372.7			
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	4.0	<u>1,332.2</u>	<u>710.0</u>	<u>1,172.7</u>	1,172.7
	373.0	372.0	372.0	372.0	41,805.7	42,889.7	44,142.1	44,266.3
Family Services								
General Funds	295.9	300.4	301.5	301.5	51,026.8	51,542.9	52,752.4	52,991.9
Appropriated S/F	18.9	18.9	18.9	18.9	1,991.6	2,043.0	1,528.0	1,528.0
Non-Appropriated S/F	<u>29.9</u>	<u>27.9</u>	<u>26.8</u>	28.8	<u>9,588.4</u>	<u>8,970.0</u>	<u>8,970.0</u>	8,970.0
	344.7	347.2	347.2	349.2	62,606.8	62,555.9	63,250.4	63,489.9
TOTAL								
General Funds	1,054.7	1,055.9	1,058.8	1,058.8	148,969.0	155,065.8	174,010.6	159,876.9
Appropriated S/F	98.1	98.1	98.1	98.1	25,644.2	23,224.6	23,452.1	22,707.3
Non-Appropriated S/F	<u>50.2</u>	<u>48.0</u>	<u>45.1</u>	47.1	<u>17,486.1</u>	<u>16,248.0</u>	<u>17,464.3</u>	17,464.3
	1,203.0	1,202.0	1,202.0	1,204.0	192,099.3	194,538.4	214,927.0	200,048.5

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

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					84.5	7,141.2		
Special Funds								
SUBTOTAL					84.5	7,141.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					149,053.5	162,207.0	174,010.6	159,876.9
Special Funds					43,130.3	39,472.6	40,916.4	40,171.6
TOTAL					192,183.8	201,679.6	214,927.0	200,048.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						1,369.1		
GRAND TOTAL								
General Funds					149,053.5	162,207.0	174,010.6	159,876.9
Special Funds					44,499.4	39,472.6	40,916.4	40,171.6
GRAND TOTAL					193,552.9	201,679.6	214,927.0	200,048.5
	(Reverted)				765.4			
	(Encumbering)				4,857.7			
	(Continuing)				2,283.5			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	9.0	9.0	9.0	9.0	1,142.6	1,119.7	13,677.9	1,146.9
Appropriated S/F					1,081.0	2,500.0	2,500.0	2,500.0
Non-Appropriated S/F					8.2	138.0	138.0	138.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,231.8</u>	<u>3,757.7</u>	<u>16,315.9</u>	<u>3,784.9</u>
Office of the Director								
General Funds	23.5	23.5	23.5	23.5	2,211.1	2,379.0	2,746.9	2,443.5
Appropriated S/F					4.6			
Non-Appropriated S/F	3.0	3.0	3.0	3.0	283.3	150.0	222.2	222.2
	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>2,499.0</u>	<u>2,529.0</u>	<u>2,969.1</u>	<u>2,665.7</u>
Fiscal Services								
General Funds	25.9	26.1	26.4	26.4	1,773.8	1,957.7	2,020.0	2,020.0
Appropriated S/F	4.2	4.2	4.2	4.2	181.5	171.4	171.4	171.4
Non-Appropriated S/F	7.0	6.8	6.5	6.5	434.4	525.0	525.0	525.0
	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>2,389.7</u>	<u>2,654.1</u>	<u>2,716.4</u>	<u>2,716.4</u>
Facilities Management								
General Funds	16.2	16.2	16.2	16.2	2,722.2	3,324.1	3,512.2	3,408.6
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,722.2</u>	<u>3,324.1</u>	<u>3,512.2</u>	<u>3,408.6</u>
Human Resources								
General Funds	19.0	19.0	19.0	19.0	1,515.3	1,453.2	1,492.4	1,492.4
Appropriated S/F					19.5			
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,534.8</u>	<u>1,453.2</u>	<u>1,492.4</u>	<u>1,492.4</u>
Education Services								
General Funds	72.0	71.0	71.0	71.0	6,859.6	7,195.4	7,374.4	7,379.5
Appropriated S/F					31.8			
Non-Appropriated S/F					328.9	435.8	372.1	372.1
	<u>72.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>7,220.3</u>	<u>7,631.2</u>	<u>7,746.5</u>	<u>7,751.6</u>
Management Information Systems								
General Funds	19.2	18.2	19.7	19.7	3,366.2	3,305.0	3,920.5	3,354.9
Appropriated S/F	2.5	2.5	2.5	2.5	1,891.2	251.4	251.4	251.4
Non-Appropriated S/F	1.5	1.5			1,219.2	558.0	558.0	558.0
	<u>23.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>6,476.6</u>	<u>4,114.4</u>	<u>4,729.9</u>	<u>4,164.3</u>
TOTAL								
General Funds	184.8	183.0	184.8	184.8	19,590.8	20,734.1	34,744.3	21,245.8
Appropriated S/F	6.7	6.7	6.7	6.7	3,209.6	2,922.8	2,922.8	2,922.8
Non-Appropriated S/F	12.3	12.1	10.3	10.3	2,274.0	1,806.8	1,815.3	1,815.3
	<u>203.8</u>	<u>201.8</u>	<u>201.8</u>	<u>201.8</u>	<u>25,074.4</u>	<u>25,463.7</u>	<u>39,482.4</u>	<u>25,983.9</u>

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

37-01-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,062.8	1,005.7	1,032.9	1,032.9				1,032.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,062.8</u>	<u>1,005.7</u>	<u>1,032.9</u>	<u>1,032.9</u>				<u>1,032.9</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	32.8	33.5	12,564.5	33.5				33.5
Appropriated S/F	0.6							
Non-Appropriated S/F	8.0	138.0	138.0	138.0				138.0
	<u>41.4</u>	<u>171.5</u>	<u>12,702.5</u>	<u>171.5</u>				<u>171.5</u>
Supplies and Materials								
General Funds	1.0	9.8	9.8	9.8				9.8
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>1.2</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Agency Operations								
General Funds	4.2	8.6	8.6	8.6				8.6
Appropriated S/F	1.3							
Non-Appropriated S/F								
	<u>5.5</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds	40.8	61.1	61.1	61.1				61.1
Appropriated S/F	10.6							
Non-Appropriated S/F								
	<u>51.4</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
Population Contingency								
General Funds								
Appropriated S/F	1,068.5	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,068.5</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
TOTAL								
General Funds	1,142.6	1,119.7	13,677.9	1,146.9				1,146.9
Appropriated S/F	1,081.0	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F	8.2	138.0	138.0	138.0				138.0
	<u>2,231.8</u>	<u>3,757.7</u>	<u>16,315.9</u>	<u>3,784.9</u>				<u>3,784.9</u>

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

37-01-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	24,784.2	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F	12.2	138.0	138.0	138.0				138.0
	<u>24,796.4</u>	<u>2,638.0</u>	<u>2,638.0</u>	<u>2,638.0</u>				<u>2,638.0</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Do not recommend base adjustment of \$12,531.0 in Contractual Services.

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

37-01-15								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,889.1	1,990.2	2,048.0	2,048.0				2,048.0
Appropriated S/F								
Non-Appropriated S/F	199.2	150.0	222.2	222.2				222.2
	2,088.3	2,140.2	2,270.2	2,270.2				2,270.2
Travel								
General Funds	2.4	11.8	11.8	11.8				11.8
Appropriated S/F	0.3							
Non-Appropriated S/F								
	2.7	11.8	11.8	11.8				11.8
Contractual Services								
General Funds	313.8	362.3	672.4	362.3			6.7	369.0
Appropriated S/F	2.6							
Non-Appropriated S/F	60.4							
	376.8	362.3	672.4	362.3			6.7	369.0
Supplies and Materials								
General Funds	5.8	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F	23.7							
	29.5	8.3	8.3	8.3				8.3
Agency Operations								
General Funds		6.4	6.4	6.4				6.4
Appropriated S/F	1.7							
Non-Appropriated S/F								
	1.7	6.4	6.4	6.4				6.4
TOTAL								
General Funds	2,211.1	2,379.0	2,746.9	2,436.8			6.7	2,443.5
Appropriated S/F	4.6							
Non-Appropriated S/F	283.3	150.0	222.2	222.2				222.2
	2,499.0	2,529.0	2,969.1	2,659.0			6.7	2,665.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	207.6	150.0	222.2	222.2				222.2
	207.6	150.0	222.2	222.2				222.2
POSITIONS								
General Funds	23.5	23.5	23.5	23.5				23.5
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	26.5	26.5	26.5	26.5				26.5

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

*Recommend enhancement of \$6.7 in Contractual Services to reflect a provider increase. Do not recommend additional enhancement of \$310.1 in Contractual Services.

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

37-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,674.5	1,839.8	1,902.1	1,902.1				1,902.1
Appropriated S/F	180.5	171.4	171.4	171.4				171.4
Non-Appropriated S/F	344.8	425.0	425.0	425.0				425.0
	<u>2,199.8</u>	<u>2,436.2</u>	<u>2,498.5</u>	<u>2,498.5</u>				<u>2,498.5</u>
Travel								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	21.2	19.7	19.7	19.7				19.7
Appropriated S/F								
Non-Appropriated S/F	89.6	100.0	100.0	100.0				100.0
	<u>110.8</u>	<u>119.7</u>	<u>119.7</u>	<u>119.7</u>				<u>119.7</u>
Supplies and Materials								
General Funds	13.1	14.1	14.1	14.1				14.1
Appropriated S/F	0.7							
Non-Appropriated S/F								
	<u>13.8</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Other Items								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>							
Agency Operations								
General Funds	6.0	26.0	26.0	26.0				26.0
Appropriated S/F	0.3							
Non-Appropriated S/F								
	<u>6.3</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
K-5 Early Intervention								
General Funds	54.8	54.1	54.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.8</u>	<u>54.1</u>	<u>54.1</u>	<u>54.1</u>				<u>54.1</u>
TOTAL								
General Funds	1,773.8	1,957.7	2,020.0	2,020.0				2,020.0
Appropriated S/F	181.5	171.4	171.4	171.4				171.4
Non-Appropriated S/F	434.4	525.0	525.0	525.0				525.0
	<u>2,389.7</u>	<u>2,654.1</u>	<u>2,716.4</u>	<u>2,716.4</u>				<u>2,716.4</u>

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

37-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				171.4
Non-Appropriated S/F	438.7	525.0	525.0	525.0				525.0
	438.7	696.4	696.4	696.4				696.4
POSITIONS								
General Funds	25.9	26.1	26.4	26.4				26.4
Appropriated S/F	4.2	4.2	4.2	4.2				4.2
Non-Appropriated S/F	7.0	6.8	6.5	6.5				6.5
	37.1	37.1	37.1	37.1				37.1

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

*Base adjustments include 0.3 FTE and (0.3) NSF FTE to address critical workforce needs.

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

37-01-25								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	951.0	1,129.2	1,161.7	1,161.7				1,161.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>951.0</u>	<u>1,129.2</u>	<u>1,161.7</u>	<u>1,161.7</u>				<u>1,161.7</u>
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	1,648.2	1,957.3	2,112.9	1,957.3			52.0	2,009.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,648.2</u>	<u>1,957.3</u>	<u>2,112.9</u>	<u>1,957.3</u>			<u>52.0</u>	<u>2,009.3</u>
Energy								
General Funds		21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>21.6</u>	<u>21.6</u>	<u>21.6</u>				<u>21.6</u>
Supplies and Materials								
General Funds	123.0	169.2	169.2	169.2				169.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.0</u>	<u>169.2</u>	<u>169.2</u>	<u>169.2</u>				<u>169.2</u>
Capital Outlay								
General Funds		7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Agency Operations								
General Funds		38.9	38.9	38.9				38.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	2,722.2	3,324.1	3,512.2	3,356.6			52.0	3,408.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,722.2</u>	<u>3,324.1</u>	<u>3,512.2</u>	<u>3,356.6</u>			<u>52.0</u>	<u>3,408.6</u>

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

37-01-25					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	16.2	16.2	16.2	16.2				16.2
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	17.0	17.0	17.0	17.0				17.0

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

*Recommend enhancement of \$52.0 in Contractual Services for lease obligations. Do not recommend additional enhancement of \$103.6 in Contractual Services.

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

37-01-30								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,293.9	1,341.1	1,380.3	1,380.3				1,380.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,293.9</u>	<u>1,341.1</u>	<u>1,380.3</u>	<u>1,380.3</u>				<u>1,380.3</u>
Travel								
General Funds	3.6	4.0	4.0	4.0				4.0
Appropriated S/F	1.3							
Non-Appropriated S/F								
	<u>4.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	206.5	67.2	67.2	67.2				67.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>206.5</u>	<u>67.2</u>	<u>67.2</u>	<u>67.2</u>				<u>67.2</u>
Supplies and Materials								
General Funds	6.6	8.6	8.6	8.6				8.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Capital Outlay								
General Funds		2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds	4.7	30.0	30.0	30.0				30.0
Appropriated S/F	18.2							
Non-Appropriated S/F								
	<u>22.9</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	1,515.3	1,453.2	1,492.4	1,492.4				1,492.4
Appropriated S/F	19.5							
Non-Appropriated S/F								
	<u>1,534.8</u>	<u>1,453.2</u>	<u>1,492.4</u>	<u>1,492.4</u>				<u>1,492.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

37-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

37-01-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,683.3	6,955.2	7,134.2	7,134.2				7,134.2
Appropriated S/F								
Non-Appropriated S/F	89.9	107.1	107.1	107.1				107.1
	<u>6,773.2</u>	<u>7,062.3</u>	<u>7,241.3</u>	<u>7,241.3</u>				<u>7,241.3</u>
Travel								
General Funds	0.5	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	0.4	1.3	2.5	2.5				2.5
	<u>0.9</u>	<u>3.3</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	86.5	125.3	125.3	125.3			5.1	130.4
Appropriated S/F	2.6							
Non-Appropriated S/F	197.4	286.0	160.0	160.0				160.0
	<u>286.5</u>	<u>411.3</u>	<u>285.3</u>	<u>285.3</u>			5.1	<u>290.4</u>
Supplies and Materials								
General Funds	55.7	95.4	95.4	95.4				95.4
Appropriated S/F	29.2							
Non-Appropriated S/F	41.2	26.5	87.6	87.6				87.6
	<u>126.1</u>	<u>121.9</u>	<u>183.0</u>	<u>183.0</u>				<u>183.0</u>
Capital Outlay								
General Funds	33.6	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F		14.9	14.9	14.9				14.9
	<u>33.6</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
TOTAL								
General Funds	6,859.6	7,195.4	7,374.4	7,374.4			5.1	7,379.5
Appropriated S/F	31.8							
Non-Appropriated S/F	328.9	435.8	372.1	372.1				372.1
	<u>7,220.3</u>	<u>7,631.2</u>	<u>7,746.5</u>	<u>7,746.5</u>			5.1	<u>7,751.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	335.3	435.8	372.1	372.1				372.1
	<u>335.3</u>	<u>435.8</u>	<u>372.1</u>	<u>372.1</u>				<u>372.1</u>
POSITIONS								
General Funds	72.0	71.0	71.0	71.0				71.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.0</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 enhancement of \$5.1 in Contractual Services to reflect a provider increase.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	1,764.3	1,573.1	1,618.6	1,618.6				1,618.6
Appropriated S/F	161.3	251.4	251.4	251.4				251.4
Non-Appropriated S/F	58.4	140.0	140.0	140.0				140.0
	<u>1,984.0</u>	<u>1,964.5</u>	<u>2,010.0</u>	<u>2,010.0</u>				<u>2,010.0</u>
Travel								
General Funds	0.8	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	960.3	1,013.5	1,013.5	1,013.5			4.4	1,017.9
Appropriated S/F	1,715.7							
Non-Appropriated S/F	1,160.8	418.0	418.0	418.0				418.0
	<u>3,836.8</u>	<u>1,431.5</u>	<u>1,431.5</u>	<u>1,431.5</u>			4.4	<u>1,435.9</u>
Supplies and Materials								
General Funds	11.1	20.7	20.7	20.7				20.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
Capital Outlay								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F	14.2							
Non-Appropriated S/F								
	<u>34.2</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Agency Operations								
General Funds	30.1	30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	579.6	646.6	1,216.6	646.6				646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>579.6</u>	<u>646.6</u>	<u>1,216.6</u>	<u>646.6</u>				<u>646.6</u>
TOTAL								
General Funds	3,366.2	3,305.0	3,920.5	3,350.5			4.4	3,354.9
Appropriated S/F	1,891.2	251.4	251.4	251.4				251.4
Non-Appropriated S/F	1,219.2	558.0	558.0	558.0				558.0
	<u>6,476.6</u>	<u>4,114.4</u>	<u>4,729.9</u>	<u>4,159.9</u>			4.4	<u>4,164.3</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		251.4	251.4	251.4				251.4
Non-Appropriated S/F	1,219.0	558.0	558.0	558.0				558.0
	1,219.0	809.4	809.4	809.4				809.4
POSITIONS								
General Funds	19.2	18.2	19.7	19.7				19.7
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	1.5	1.5						
	23.2	22.2	22.2	22.2				22.2

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

*Base adjustments include 1.5 FTEs and (1.5) NSF FTEs to address critical workforce needs.

*Recommend enhancement of \$4.4 in Contractual Services to reflect a provider increase. Do not recommend additional enhancement of \$570.0 in MIS Development.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Managed Care Organization								
General Funds	49.0	49.0	49.0	49.0	4,942.6	4,466.7	7,064.2	5,837.4
Appropriated S/F	63.5	63.5	63.5	63.5	5,035.0	5,233.2	5,975.7	5,233.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,166.0	3,200.0	1,349.9	1,349.9
	<u>113.5</u>	<u>113.5</u>	<u>113.5</u>	113.5	<u>12,143.6</u>	<u>12,899.9</u>	<u>14,389.8</u>	12,420.5
Prevention/Early Intervention								
General Funds	66.0	66.0	66.0	66.0	7,305.7	10,234.1	10,390.8	10,418.8
Appropriated S/F	5.0	5.0	5.0	5.0	1,068.6	1,072.8	1,072.8	1,070.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	1,328.7	950.0	2,514.2	2,514.2
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	74.0	<u>9,703.0</u>	<u>12,256.9</u>	<u>13,977.8</u>	14,003.5
Periodic Treatment								
General Funds	19.0	19.0	19.0	19.0	11,462.4	11,735.4	11,780.5	11,877.4
Appropriated S/F	4.0	4.0	4.0	4.0	5,957.3	5,739.9	5,739.9	5,739.9
Non-Appropriated S/F					737.1	551.2	1,582.2	1,582.2
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	23.0	<u>18,156.8</u>	<u>18,026.5</u>	<u>19,102.6</u>	19,199.5
24 Hour Treatment								
General Funds	71.0	70.5	70.5	70.5	14,539.9	14,172.9	14,309.0	14,412.0
Appropriated S/F					8,009.4	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					59.7	60.0	60.0	60.0
	<u>71.0</u>	<u>70.5</u>	<u>70.5</u>	70.5	<u>22,609.0</u>	<u>20,445.8</u>	<u>20,581.9</u>	20,684.9
TOTAL								
General Funds	205.0	204.5	204.5	204.5	38,250.6	40,609.1	43,544.5	42,545.6
Appropriated S/F	72.5	72.5	72.5	72.5	20,070.3	18,258.8	19,001.3	18,256.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0	4,291.5	4,761.2	5,506.3	5,506.3
	<u>281.5</u>	<u>281.0</u>	<u>281.0</u>	281.0	<u>62,612.4</u>	<u>63,629.1</u>	<u>68,052.1</u>	66,308.4

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

37-04-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,912.3	4,436.5	4,580.4	4,580.4				4,580.4
Appropriated S/F	3,649.6	4,051.1	4,051.1	4,051.1				4,051.1
Non-Appropriated S/F	8,561.9	8,487.6	8,631.5	8,631.5				8,631.5
Travel								
General Funds	1.0	0.9	0.9	0.9				0.9
Appropriated S/F	5.0	9.3	9.3	9.3				9.3
Non-Appropriated S/F	26.2	28.1	40.6	40.6				40.6
	32.2	38.3	50.8	50.8				50.8
Contractual Services								
General Funds	25.5	27.4	2,481.0	1,254.2				1,254.2
Appropriated S/F	1,291.7	1,062.2	1,804.7	1,062.2				1,062.2
Non-Appropriated S/F	2,092.0	3,139.9	1,291.0	1,291.0				1,291.0
	3,409.2	4,229.5	5,576.7	3,607.4				3,607.4
Supplies and Materials								
General Funds	3.8	1.9	1.9	1.9				1.9
Appropriated S/F	88.7	94.6	94.6	94.6				94.6
Non-Appropriated S/F	47.8	32.0	18.3	18.3				18.3
	140.3	128.5	114.8	114.8				114.8
MIS Maintenance								
General Funds								
Appropriated S/F		16.0	16.0	16.0				16.0
Non-Appropriated S/F								
		16.0	16.0	16.0				16.0
TOTAL								
General Funds	4,942.6	4,466.7	7,064.2	5,837.4				5,837.4
Appropriated S/F	5,035.0	5,233.2	5,975.7	5,233.2				5,233.2
Non-Appropriated S/F	2,166.0	3,200.0	1,349.9	1,349.9				1,349.9
	12,143.6	12,899.9	14,389.8	12,420.5				12,420.5
IPU REVENUES								
General Funds								
Appropriated S/F		5,233.2	5,975.7	5,975.7				5,975.7
Non-Appropriated S/F	2,161.6	3,200.0	1,349.9	1,349.9				1,349.9
	2,161.6	8,433.2	7,325.6	7,325.6				7,325.6
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				49.0
Appropriated S/F	63.5	63.5	63.5	63.5				63.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	113.5	113.5	113.5	113.5				113.5

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

*Base adjustments include \$1,226.8 in Contractual Services for Medicaid unbundling. Do not recommend additional base adjustment of \$1,226.8 and \$742.5 ASF in Contractual Services.

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

37-04-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	476.0	473.7	630.4	630.4				630.4
Appropriated S/F	425.1	365.1	365.1	365.1				365.1
Non-Appropriated S/F	131.1	122.2	122.2	122.2				122.2
	<u>1,032.2</u>	<u>961.0</u>	<u>1,117.7</u>	<u>1,117.7</u>				<u>1,117.7</u>
Travel								
General Funds								
Appropriated S/F	0.9	1.2	1.2	1.2				1.2
Non-Appropriated S/F	13.6	3.5	14.0	14.0				14.0
	<u>14.5</u>	<u>4.7</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
Contractual Services								
General Funds	4.4						28.0	28.0
Appropriated S/F	599.3	664.8	664.8	664.8				664.8
Non-Appropriated S/F	1,178.0	820.8	2,338.0	2,338.0				2,338.0
	<u>1,781.7</u>	<u>1,485.6</u>	<u>3,002.8</u>	<u>3,002.8</u>			<u>28.0</u>	<u>3,030.8</u>
Supplies and Materials								
General Funds	5.9	6.9	6.9	6.9				6.9
Appropriated S/F	0.9	1.8	1.8	1.8				1.8
Non-Appropriated S/F	6.0	3.5	40.0	40.0				40.0
	<u>12.8</u>	<u>12.2</u>	<u>48.7</u>	<u>48.7</u>				<u>48.7</u>
Birth to Three Program								
General Funds	150.4	133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.4</u>	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>				<u>133.0</u>
Tobacco Youth								
General Funds								
Appropriated S/F	42.4	39.9	39.9	37.6				37.6
Non-Appropriated S/F	42.4	39.9	39.9	37.6				37.6
	<u>42.4</u>	<u>39.9</u>	<u>39.9</u>	<u>37.6</u>				<u>37.6</u>
Targeted Prevention Programs								
General Funds		2,225.0	2,225.0	2,225.0				2,225.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,225.0</u>	<u>2,225.0</u>	<u>2,225.0</u>				<u>2,225.0</u>
Middle School Behavioral Health Consultants								
General Funds	2,473.8	3,012.0	3,012.0	3,012.0				3,012.0
Appropriated S/F								
Non-Appropriated S/F	2,473.8	3,012.0	3,012.0	3,012.0				3,012.0
	<u>2,473.8</u>	<u>3,012.0</u>	<u>3,012.0</u>	<u>3,012.0</u>				<u>3,012.0</u>
K-5 Early Intervention								
General Funds	4,195.2	4,383.5	4,383.5	4,383.5				4,383.5
Appropriated S/F								
Non-Appropriated S/F	4,195.2	4,383.5	4,383.5	4,383.5				4,383.5
	<u>4,195.2</u>	<u>4,383.5</u>	<u>4,383.5</u>	<u>4,383.5</u>				<u>4,383.5</u>

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

37-04-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	7,305.7	10,234.1	10,390.8	10,390.8			28.0	10,418.8
Appropriated S/F	1,068.6	1,072.8	1,072.8	1,070.5				1,070.5
Non-Appropriated S/F	<u>1,328.7</u>	<u>950.0</u>	<u>2,514.2</u>	<u>2,514.2</u>				<u>2,514.2</u>
	9,703.0	12,256.9	13,977.8	13,975.5			28.0	14,003.5
IPU REVENUES								
General Funds								
Appropriated S/F		1,075.3	1,072.8	1,072.8				1,072.8
Non-Appropriated S/F	<u>1,328.6</u>	<u>950.0</u>	<u>2,514.2</u>	<u>2,514.2</u>				<u>2,514.2</u>
	1,328.6	2,025.3	3,587.0	3,587.0				3,587.0
POSITIONS								
General Funds	66.0	66.0	66.0	66.0				66.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	74.0	74.0	74.0	74.0				74.0

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

*Base adjustments include (\$2.3) ASF in Tobacco Youth to reflect projected Tobacco Master Settlement revenue.

*Recommend enhancement of \$28.0 in Contractual Services to reflect a provider increase.

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

37-04-30								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,605.0	1,816.0	1,861.1	1,861.1				1,861.1
Appropriated S/F	155.6	151.9	151.9	151.9				151.9
Non-Appropriated S/F								
	<u>1,760.6</u>	<u>1,967.9</u>	<u>2,013.0</u>	<u>2,013.0</u>				<u>2,013.0</u>
Contractual Services								
General Funds	9,770.3	9,822.0	9,822.0	9,822.0			96.9	9,918.9
Appropriated S/F	5,801.7	5,588.0	5,588.0	5,588.0				5,588.0
Non-Appropriated S/F	734.3	549.2	1,580.2	1,580.2				1,580.2
	<u>16,306.3</u>	<u>15,959.2</u>	<u>16,990.2</u>	<u>16,990.2</u>			96.9	<u>17,087.1</u>
Energy								
General Funds	60.4	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.4</u>	<u>70.8</u>	<u>70.8</u>	<u>70.8</u>				<u>70.8</u>
Supplies and Materials								
General Funds	26.7	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	2.8	2.0	2.0	2.0				2.0
	<u>29.5</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
TOTAL								
General Funds	11,462.4	11,735.4	11,780.5	11,780.5			96.9	11,877.4
Appropriated S/F	5,957.3	5,739.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	737.1	551.2	1,582.2	1,582.2				1,582.2
	<u>18,156.8</u>	<u>18,026.5</u>	<u>19,102.6</u>	<u>19,102.6</u>			96.9	<u>19,199.5</u>
IPU REVENUES								
General Funds	4.5	1.0	1.0	1.0				1.0
Appropriated S/F		5,739.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	737.1	551.2	1,582.2	1,582.2				1,582.2
	<u>741.6</u>	<u>6,292.1</u>	<u>7,323.1</u>	<u>7,323.1</u>				<u>7,323.1</u>
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

*Recommend enhancement of \$96.9 in Contractual Services to reflect a provider increase.

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

37-04-40								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,297.8	4,421.7	4,557.8	4,557.8				4,557.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,297.8</u>	<u>4,421.7</u>	<u>4,557.8</u>	<u>4,557.8</u>				<u>4,557.8</u>
Travel								
General Funds	2.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	10,013.3	9,502.6	9,502.6	9,502.6			103.0	9,605.6
Appropriated S/F	8,009.4	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F		60.0	60.0	60.0				60.0
	<u>18,022.7</u>	<u>15,775.5</u>	<u>15,775.5</u>	<u>15,775.5</u>			<u>103.0</u>	<u>15,878.5</u>
Energy								
General Funds	57.0	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.0</u>	<u>58.2</u>	<u>58.2</u>	<u>58.2</u>				<u>58.2</u>
Supplies and Materials								
General Funds	165.4	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	59.7							
	<u>225.1</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
Capital Outlay								
General Funds	3.5	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
TOTAL								
General Funds	14,539.9	14,172.9	14,309.0	14,309.0			103.0	14,412.0
Appropriated S/F	8,009.4	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	59.7	60.0	60.0	60.0				60.0
	<u>22,609.0</u>	<u>20,445.8</u>	<u>20,581.9</u>	<u>20,581.9</u>			<u>103.0</u>	<u>20,684.9</u>
IPU REVENUES								
General Funds	40.9							
Appropriated S/F		6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	65.5	60.0	60.0	60.0				60.0
	<u>106.4</u>	<u>6,272.9</u>	<u>6,272.9</u>	<u>6,272.9</u>				<u>6,272.9</u>

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

37-04-40								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	71.0	70.5	70.5	70.5				70.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.0</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>

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

*Recommend enhancement of \$103.0 in Contractual Services to reflect a provider increase.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Director								
General Funds	11.0	12.0	12.0	12.0	954.4	813.2	842.2	842.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>954.4</u>	<u>813.2</u>	<u>842.2</u>	<u>842.6</u>
Community Services								
General Funds	87.0	86.0	86.0	86.0	16,865.9	19,014.3	19,196.2	19,308.5
Appropriated S/F					115.7			
Non-Appropriated S/F	4.0	4.0	4.0	4.0	890.2	355.0	817.7	817.7
	<u>91.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>17,871.8</u>	<u>19,369.3</u>	<u>20,013.9</u>	<u>20,126.2</u>
Secure Care								
General Funds	271.0	270.0	270.0	270.0	22,280.5	22,352.2	22,931.0	22,942.5
Appropriated S/F					257.0			
Non-Appropriated S/F					442.0	355.0	355.0	355.0
	<u>271.0</u>	<u>270.0</u>	<u>270.0</u>	<u>270.0</u>	<u>22,979.5</u>	<u>22,707.2</u>	<u>23,286.0</u>	<u>23,297.5</u>
TOTAL								
General Funds	369.0	368.0	368.0	368.0	40,100.8	42,179.7	42,969.4	43,093.6
Appropriated S/F					372.7			
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,332.2	710.0	1,172.7	1,172.7
	<u>373.0</u>	<u>372.0</u>	<u>372.0</u>	<u>372.0</u>	<u>41,805.7</u>	<u>42,889.7</u>	<u>44,142.1</u>	<u>44,266.3</u>

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

37-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	896.0	766.8	795.8	795.8				795.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>896.0</u>	<u>766.8</u>	<u>795.8</u>	<u>795.8</u>				<u>795.8</u>
Travel								
General Funds	3.9	4.1	4.1	4.1				4.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
Contractual Services								
General Funds	43.3	29.7	29.7	29.7			0.4	30.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.3</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>			<u>0.4</u>	<u>30.1</u>
Supplies and Materials								
General Funds	11.2	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.2</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
TOTAL								
General Funds	954.4	813.2	842.2	842.2			0.4	842.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>954.4</u>	<u>813.2</u>	<u>842.2</u>	<u>842.2</u>			<u>0.4</u>	<u>842.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Recommend enhancement of \$0.4 in Contractual Services to reflect a provider increase.

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

37-05-30								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,829.6	6,628.2	6,810.1	6,810.1				6,810.1
Appropriated S/F								
Non-Appropriated S/F	137.4	160.0	160.0	160.0				160.0
	<u>5,967.0</u>	<u>6,788.2</u>	<u>6,970.1</u>	<u>6,970.1</u>				<u>6,970.1</u>
Travel								
General Funds	9.2	8.4	8.4	8.4				8.4
Appropriated S/F	1.2							
Non-Appropriated S/F	3.8							
	<u>14.2</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>
Contractual Services								
General Funds	10,972.0	12,309.2	12,309.2	12,309.2			112.3	12,421.5
Appropriated S/F	111.6							
Non-Appropriated S/F	747.9	195.0	657.7	657.7				657.7
	<u>11,831.5</u>	<u>12,504.2</u>	<u>12,966.9</u>	<u>12,966.9</u>			112.3	<u>13,079.2</u>
Supplies and Materials								
General Funds	55.1	68.5	68.5	68.5				68.5
Appropriated S/F	2.9							
Non-Appropriated S/F	1.1							
	<u>59.1</u>	<u>68.5</u>	<u>68.5</u>	<u>68.5</u>				<u>68.5</u>
TOTAL								
General Funds	16,865.9	19,014.3	19,196.2	19,196.2			112.3	19,308.5
Appropriated S/F	115.7							
Non-Appropriated S/F	890.2	355.0	817.7	817.7				817.7
	<u>17,871.8</u>	<u>19,369.3</u>	<u>20,013.9</u>	<u>20,013.9</u>			112.3	<u>20,126.2</u>
IPU REVENUES								
General Funds	5.8							
Appropriated S/F								
Non-Appropriated S/F	896.0	355.0	817.7	817.7				817.7
	<u>901.8</u>	<u>355.0</u>	<u>817.7</u>	<u>817.7</u>				<u>817.7</u>
POSITIONS								
General Funds	87.0	86.0	86.0	86.0				86.0
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>91.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

*Recommend enhancement of \$112.3 in Contractual Services to reflect a provider increase.

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

37-05-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	18,461.0	17,950.3	18,529.1	18,529.1				18,529.1
Appropriated S/F								
Non-Appropriated S/F	18,461.0	17,950.3	18,529.1	18,529.1				18,529.1
Travel								
General Funds	5.0	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	7.8							
	12.8	6.1	6.1	6.1				6.1
Contractual Services								
General Funds	1,836.7	2,094.9	2,094.9	2,094.9			11.5	2,106.4
Appropriated S/F	238.9							
Non-Appropriated S/F	117.8	355.0	30.0	30.0				30.0
	2,193.4	2,449.9	2,124.9	2,124.9			11.5	2,136.4
Energy								
General Funds	789.3	937.2	937.2	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F	789.3	937.2	937.2	937.2				937.2
Supplies and Materials								
General Funds	1,181.1	1,356.3	1,356.3	1,356.3				1,356.3
Appropriated S/F	18.1							
Non-Appropriated S/F	316.4		325.0	325.0				325.0
	1,515.6	1,356.3	1,681.3	1,681.3				1,681.3
Capital Outlay								
General Funds	7.4	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F	7.4	7.4	7.4	7.4				7.4
TOTAL								
General Funds	22,280.5	22,352.2	22,931.0	22,931.0			11.5	22,942.5
Appropriated S/F	257.0							
Non-Appropriated S/F	442.0	355.0	355.0	355.0				355.0
	22,979.5	22,707.2	23,286.0	23,286.0			11.5	23,297.5
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	490.5	355.0	355.0	355.0				355.0
	492.4	355.0	355.0	355.0				355.0

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

37-05-50								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	271.0	270.0	270.0	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>271.0</u>	<u>270.0</u>	<u>270.0</u>	<u>270.0</u>				<u>270.0</u>

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

*Recommend enhancement of \$11.5 in Contractual Services to reflect a provider increase.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Director								
General Funds	47.0	48.0	48.0	48.0	6,742.2	6,764.8	6,874.7	6,925.3
Appropriated S/F	3.9	3.9	3.9	3.9	232.1	304.7	304.7	304.7
Non-Appropriated S/F	<u>18.1</u>	<u>16.1</u>	<u>16.1</u>	<u>18.1</u>	<u>877.9</u>	<u>1,080.0</u>	<u>1,080.0</u>	<u>1,080.0</u>
	69.0	68.0	68.0	70.0	7,852.2	8,149.5	8,259.4	8,310.0
Intake/Investigation								
General Funds	116.6	120.1	120.1	120.1	9,284.2	7,991.7	8,289.9	8,289.9
Appropriated S/F	8.0	8.0	8.0	8.0	621.5	646.0	646.0	646.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>82.9</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>
	126.6	130.1	130.1	130.1	9,988.6	8,727.7	9,025.9	9,025.9
Intervention/Treatment								
General Funds	132.3	132.3	133.4	133.4	35,000.4	36,786.4	37,587.8	37,776.7
Appropriated S/F	7.0	7.0	7.0	7.0	1,138.0	1,092.3	577.3	577.3
Non-Appropriated S/F	<u>9.8</u>	<u>9.8</u>	<u>8.7</u>	<u>8.7</u>	<u>8,627.6</u>	<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>
	149.1	149.1	149.1	149.1	44,766.0	45,678.7	45,965.1	46,154.0
TOTAL								
General Funds	295.9	300.4	301.5	301.5	51,026.8	51,542.9	52,752.4	52,991.9
Appropriated S/F	18.9	18.9	18.9	18.9	1,991.6	2,043.0	1,528.0	1,528.0
Non-Appropriated S/F	<u>29.9</u>	<u>27.9</u>	<u>26.8</u>	<u>28.8</u>	<u>9,588.4</u>	<u>8,970.0</u>	<u>8,970.0</u>	<u>8,970.0</u>
	344.7	347.2	347.2	349.2	62,606.8	62,555.9	63,250.4	63,489.9

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

37-06-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,532.3	3,570.6	3,680.5	3,680.5				3,680.5
Appropriated S/F	227.5	304.7	304.7	304.7				304.7
Non-Appropriated S/F	845.9	833.6	833.6	833.6				833.6
	<u>4,605.7</u>	<u>4,708.9</u>	<u>4,818.8</u>	<u>4,818.8</u>				<u>4,818.8</u>
Travel								
General Funds	20.9	20.9	20.9	20.9				20.9
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>22.9</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>				<u>20.9</u>
Contractual Services								
General Funds	1,911.6	1,948.0	1,948.0	1,948.0			1.1	1,949.1
Appropriated S/F								
Non-Appropriated S/F	18.1	246.4	246.4	246.4				246.4
	<u>1,929.7</u>	<u>2,194.4</u>	<u>2,194.4</u>	<u>2,194.4</u>			<u>1.1</u>	<u>2,195.5</u>
Energy								
General Funds		5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
Supplies and Materials								
General Funds	12.8	14.5	14.5	14.5				14.5
Appropriated S/F	4.6							
Non-Appropriated S/F	11.9							
	<u>29.3</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds	11.7	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Pass Throughs								
General Funds	1,252.9	1,190.3	1,190.3	1,190.3			49.5	1,239.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,252.9</u>	<u>1,190.3</u>	<u>1,190.3</u>	<u>1,190.3</u>			<u>49.5</u>	<u>1,239.8</u>
TOTAL								
General Funds	6,742.2	6,764.8	6,874.7	6,874.7			50.6	6,925.3
Appropriated S/F	232.1	304.7	304.7	304.7				304.7
Non-Appropriated S/F	877.9	1,080.0	1,080.0	1,080.0				1,080.0
	<u>7,852.2</u>	<u>8,149.5</u>	<u>8,259.4</u>	<u>8,259.4</u>			<u>50.6</u>	<u>8,310.0</u>

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

37-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		304.7	304.7	304.7				304.7
Non-Appropriated S/F	891.4	1,080.0	1,080.0	1,080.0				1,080.0
	891.5	1,384.7	1,384.7	1,384.7				1,384.7
POSITIONS								
General Funds	47.0	48.0	48.0	48.0				48.0
Appropriated S/F	3.9	3.9	3.9	3.9				3.9
Non-Appropriated S/F	18.1	16.1	16.1	18.1				18.1
	69.0	68.0	68.0	70.0				70.0

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

*Base adjustments include 2.0 NSF FTEs to address critical workforce needs.

*Recommend enhancements of \$1.1 in Contractual Services to reflect a provider increase; and \$49.5 in Pass Throughs for the Child Advocacy Center.

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

37-06-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	9,066.9	7,773.9	8,072.1	8,072.1				8,072.1
Appropriated S/F	621.5	646.0	646.0	646.0				646.0
Non-Appropriated S/F	82.0	88.5	88.5	88.5				88.5
	<u>9,770.4</u>	<u>8,508.4</u>	<u>8,806.6</u>	<u>8,806.6</u>				<u>8,806.6</u>
Contractual Services								
General Funds	200.9	197.4	197.4	197.4				197.4
Appropriated S/F								
Non-Appropriated S/F	0.9	1.5	1.5	1.5				1.5
	<u>201.8</u>	<u>198.9</u>	<u>198.9</u>	<u>198.9</u>				<u>198.9</u>
Supplies and Materials								
General Funds	16.4	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	9,284.2	7,991.7	8,289.9	8,289.9				8,289.9
Appropriated S/F	621.5	646.0	646.0	646.0				646.0
Non-Appropriated S/F	82.9	90.0	90.0	90.0				90.0
	<u>9,988.6</u>	<u>8,727.7</u>	<u>9,025.9</u>	<u>9,025.9</u>				<u>9,025.9</u>
IPU REVENUES								
General Funds	2.1							
Appropriated S/F		646.0	646.0	646.0				646.0
Non-Appropriated S/F	84.5	90.0	90.0	90.0				90.0
	<u>86.6</u>	<u>736.0</u>	<u>736.0</u>	<u>736.0</u>				<u>736.0</u>
POSITIONS								
General Funds	116.6	120.1	120.1	120.1				120.1
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>126.6</u>	<u>130.1</u>	<u>130.1</u>	<u>130.1</u>				<u>130.1</u>

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

37-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	8,006.0	9,302.0	9,588.4	9,588.4				9,588.4
Appropriated S/F	507.7	577.3	577.3	577.3				577.3
Non-Appropriated S/F	548.6	865.7	865.7	865.7				865.7
	<u>9,062.3</u>	<u>10,745.0</u>	<u>11,031.4</u>	<u>11,031.4</u>				<u>11,031.4</u>
Travel								
General Funds	1.4	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	12.5	6.0	6.0	6.0				6.0
	<u>13.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	1,131.2	682.0	682.0	682.0			188.9	870.9
Appropriated S/F	630.3	515.0						
Non-Appropriated S/F	8,063.5	6,912.0	6,912.0	6,912.0				6,912.0
	<u>9,825.0</u>	<u>8,109.0</u>	<u>7,594.0</u>	<u>7,594.0</u>			<u>188.9</u>	<u>7,782.9</u>
Supplies and Materials								
General Funds	47.7	58.1	58.1	58.1				58.1
Appropriated S/F								
Non-Appropriated S/F	3.0	16.3	16.3	16.3				16.3
	<u>50.7</u>	<u>74.4</u>	<u>74.4</u>	<u>74.4</u>				<u>74.4</u>
Child Welfare/Contractual Services								
General Funds	25,783.2	26,711.3	27,226.3	26,711.3			515.0	27,226.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,783.2</u>	<u>26,711.3</u>	<u>27,226.3</u>	<u>26,711.3</u>			<u>515.0</u>	<u>27,226.3</u>
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.9</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	35,000.4	36,786.4	37,587.8	37,072.8			703.9	37,776.7
Appropriated S/F	1,138.0	1,092.3	577.3	577.3				577.3
Non-Appropriated S/F	8,627.6	7,800.0	7,800.0	7,800.0				7,800.0
	<u>44,766.0</u>	<u>45,678.7</u>	<u>45,965.1</u>	<u>45,450.1</u>			<u>703.9</u>	<u>46,154.0</u>
IPU REVENUES								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F		577.3	577.3	577.3				577.3
Non-Appropriated S/F	8,699.2	7,800.0	7,800.0	7,800.0				7,800.0
	<u>8,699.2</u>	<u>8,527.3</u>	<u>8,527.3</u>	<u>8,527.3</u>				<u>8,527.3</u>

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

37-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds	132.3	132.3	133.4	133.4				133.4
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>9.8</u>	<u>9.8</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	149.1	149.1	149.1	149.1				149.1

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

*Base adjustments include 1.1 FTEs and (1.1) NSF FTEs to address critical workforce needs; and (\$515.0) ASF in Contractual Services to reflect projected expenditures.

*Recommend enhancements of \$188.9 in Contractual Services to reflect a provider increase; and \$515.0 in Child Welfare/Contractual Services for youths aging out of foster care.