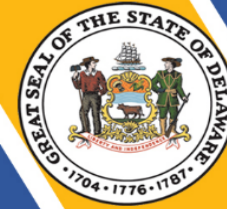


Fiscal Year 2025 Department of Services for Children, Youth and their Families Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2024 Budget	1,233.0	43.7	33.3	\$210,445.1		\$6,937.8
Fiscal Year 2024 Personnel Contingency				5,906.9		
D01 FOCUS Ongoing System License Support				881.1		1,500.0
D02 Foster Care Rate Increase				2,800.5		1,000.0
3 Children's Advocacy Center				60.0		
4 Secure Care Cameras and Control Room Equipment				72.0	316.0	
5 Ongoing Computer Replacement				313.3		
6 Secure Care Facilities Network Connectivity				50.0	185.1	
7 Trauma Response for Youth (TRY)				1,107.0		
Reallocation to 95-01-06 for Final OCCL Phones				(1.1)		
Section 11 Switch Funds and Clearinghouse	0.6	1.2	(1.8)			
Fiscal Year 2025 Budget Request	1,233.6	44.9	31.5	\$221,634.8	\$501.1	\$9,437.8

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full-Time Equivalent