

## OFFICE OF CHILDREN AND FAMILY SERVICES

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	271,581,200	274,230,200	2,649,000	0.98%
Special Revenue-Other	70,046,000	60,046,000	(10,000,000)	-14.28%
Special Revenue-Federal	137,938,000	137,938,000	0	0.00%
Enterprise	475,000	475,000	0	0.00%
Internal Service Fund	43,929,000	13,577,000	(30,352,000)	-69.09%
<b>Total for STATE OPERATIONS</b>	<b>523,969,200</b>	<b>486,266,200</b>	<b>(37,703,000)</b>	<b>-7.20%</b>
Central Administration				
General Fund	30,159,200	30,159,200	0	0.00%
Special Revenue-Other	3,534,000	3,534,000	0	0.00%
Special Revenue-Federal	528,000	528,000	0	0.00%
Internal Service Fund	43,929,000	13,577,000	(30,352,000)	-69.09%
Total for Program	78,150,200	47,798,200	(30,352,000)	-38.84%
Systems Support				
General Fund	28,745,000	28,745,000	0	0.00%
Special Revenue-Other	10,000,000	0	(10,000,000)	-100.00%
Special Revenue-Federal	30,593,000	30,593,000	0	0.00%
Total for Program	69,338,000	59,338,000	(10,000,000)	-14.42%
Training and Development				
General Fund	5,299,000	5,299,000	0	0.00%
Special Revenue-Other	53,249,000	53,249,000	0	0.00%
Enterprise	200,000	200,000	0	0.00%
Total for Program	58,748,000	58,748,000	0	0.00%
Family and Children Services				
General Fund	40,694,000	40,694,000	0	0.00%
Special Revenue-Other	1,343,000	1,343,000	0	0.00%
Special Revenue-Federal	22,958,000	22,958,000	0	0.00%
Total for Program	64,995,000	64,995,000	0	0.00%
Child Care				
Special Revenue-Federal	51,254,000	51,254,000	0	0.00%
Total for Program	51,254,000	51,254,000	0	0.00%
Youth Facilities				
General Fund	158,496,000	161,145,000	2,649,000	1.67%
Enterprise	275,000	275,000	0	0.00%
Total for Program	158,771,000	161,420,000	2,649,000	1.67%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Commission for the Blind and Visually Handicapped				
General Fund	8,188,000	8,188,000	0	0.00%
Special Revenue-Other	1,920,000	1,920,000	0	0.00%
Special Revenue-Federal	32,605,000	32,605,000	0	0.00%
Total for Program	42,713,000	42,713,000	0	0.00%
<b>AID TO LOCALITIES</b>				
General Fund	1,860,746,250	1,946,115,050	85,368,800	4.59%
Special Revenue-Other	18,802,000	18,802,000	0	0.00%
Special Revenue-Federal	1,347,215,000	1,347,215,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>3,226,763,250</b>	<b>3,312,132,050</b>	<b>85,368,800</b>	<b>2.65%</b>
Training and Development				
General Fund	4,815,800	4,815,800	0	0.00%
Special Revenue-Federal	19,219,000	19,219,000	0	0.00%
Total for Program	24,034,800	24,034,800	0	0.00%
Family and Children Services				
General Fund	1,694,668,750	1,693,215,550	(1,453,200)	-0.09%
Special Revenue-Other	18,459,000	18,459,000	0	0.00%
Special Revenue-Federal	1,018,900,000	1,018,900,000	0	0.00%
Total for Program	2,732,027,750	2,730,574,550	(1,453,200)	-0.05%
Child Care				
General Fund	161,151,700	248,083,700	86,932,000	53.94%
Special Revenue-Other	343,000	343,000	0	0.00%
Special Revenue-Federal	308,746,000	308,746,000	0	0.00%
Total for Program	470,240,700	557,172,700	86,932,000	18.49%
Commission for the Blind and Visually Handicapped				
General Fund	110,000	0	(110,000)	-100.00%
Special Revenue-Federal	350,000	350,000	0	0.00%
Total for Program	460,000	350,000	(110,000)	-23.91%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	1,825,000	1,825,000	0	0.00%
Youth Facilities Improvement Fund	35,850,000	35,850,000	0	0.00%
<b>Total for CAPITAL PROJECTS</b>	<b>37,675,000</b>	<b>37,675,000</b>	<b>0</b>	<b>0.00%</b>
Design and Construction Supervision				
Youth Facilities Improvement Fund	7,000,000	7,000,000	0	0.00%
Total for Program	7,000,000	7,000,000	0	0.00%

	<b>Adjusted Appropriation 2013-14</b>	<b>Executive Request 2014-15</b>	<b>Change</b>	<b>Percent Change</b>
Maintenance and Improvement of Youth Facilities				
Capital Projects Fund	1,825,000	1,825,000	0	0.00%
Youth Facilities Improvement Fund	18,850,000	18,850,000	0	0.00%
Total for Program	20,675,000	20,675,000	0	0.00%
Program Improvement or Program Change				
Youth Facilities Improvement Fund	10,000,000	10,000,000	0	0.00%
Total for Program	10,000,000	10,000,000	0	0.00%
<b>Total for AGENCY SUMMARY:</b>	<b>3,788,407,450</b>	<b>3,836,073,250</b>	<b>47,665,800</b>	<b>1.26%</b>

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Central Administration	377	418	41
Child Care	231	231	0
Commission for the Blind and Visually Handicapped	135	135	0
Family and Children Services	549	549	0
Maintenance and Improvement of Youth Facilities	4	4	0
Training and Development	42	42	0
Youth Facilities	1,692	1,417	(275)
General Fund:	2,551	2,276	(275)
All Other Funds:	479	520	41
<b>TOTAL:</b>	<b>3,030</b>	<b>2,796</b>	<b>(234)</b>