

# Fiscal Year 2024 Department of Services for Children, Youth and their Families Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2023 Budget</b>	<b>1,231.0</b>	<b>43.7</b>	<b>33.3</b>	<b>\$204,743.0</b>		<b>\$6,937.8</b>
Fiscal Year 2023 Personnel Contingency				3,407.3		
00 Behavioral Health Diagnostic and Stabilization Unit - Wharton Hall	3.0			832.7		
1 Interstate Compact on the Placement of Children (ICPC) home study contract increase				300.0		
2 Campus Network Connectivity				15.6	250.8	
3 Surveillance Systems and Services Plan				455.9		
4 Recruitment and Community Outreach				376.0		
5 Tuition Reimbursement				25.0		
6 Incentivized Contracting				400.2		
7 Management Information Systems positions to support the service desk	8.0			223.9		
<b>Fiscal Year 2024 Budget Request</b>	<b>1,242.0</b>	<b>43.7</b>	<b>33.3</b>	<b>\$210,779.6</b>	<b>\$250.8</b>	<b>\$6,937.8</b>
\$ Increase/(Decrease)				\$6,036.6		\$0.0
% Increase/(Decrease)				2.95%		0.00%
% Increase/(Decrease) without Personnel Contingency				1.28%		0.00%

GF - General Fund  
 ASF - Appropriated Special Fund  
 NSF - Non-appropriated Special Fund  
 DO - Door Opener