

BUDGET SUMMARY: FISCAL YEARS 2004-2005

Figure 1 summarizes the baseline budget request for Fiscal Years (FYs) 2004-2005, and the exceptional item totals by strategy for FYs 2004-2005.

Figure 1. SUMMARY OF TOTAL REQUEST BY STRATEGY

Strategy	LAR BASE REQUEST			EXCEPTIONAL ITEMS			Biennial Total
	FY 2004	FY 2005	Total	FY 2004	FY 2005	Total	
A.1.1 CPS Statewide Intake	8,145,819	7,708,069	15,853,888	744,096	673,176	1,417,272	17,271,160
A.1.2 Child and Family Services	214,391,497	213,378,996	427,770,493	9,899,694	18,160,240	28,059,934	455,830,427
A.1.3 Purchased Services	50,044,387	50,021,757	100,066,144	10,476,318	21,560,333	32,036,651	132,102,795
A.1.4 Intens Family Pres/Reunif	16,140,833	16,140,833	32,281,666	165,954	165,954	331,908	32,613,574
A.1.5 Foster Care/Adoption Pym	436,353,712	458,152,441	894,506,153	5,404,267	11,145,044	16,549,311	911,055,464
A.1.6 At-Risk Prevention Service	63,442,191	63,442,191	126,884,382	464,862	464,862	929,724	127,814,106
A.1.8 Children's Trust Fund	1,787,138	1,787,138	3,574,276	0	0	0	3,574,276
A.2.1 Adult Protective Services	30,547,183	30,419,173	60,966,356	2,891,811	3,236,307	6,128,118	67,094,474
A.2.2 MHMR Investigations	5,681,457	5,687,947	11,369,404	1,469,949	1,424,054	2,894,003	14,263,407
A.3.1 Child Care Regulation	21,874,137	21,842,722	43,716,859	765,658	745,110	1,510,768	45,227,627
A.4.1 Maintain Auto System	10,044,496	10,777,617	20,822,113	560,086	998,858	1,558,944	22,381,057
B. Indirect Administration	26,270,925	25,736,500	52,007,425	1,930,107	2,024,335	3,954,442	55,961,867
Grand Total	\$ 884,723,775	\$ 905,095,384	\$1,789,819,159	\$ 34,772,802	\$ 60,598,273	\$95,371,075	\$ 1,885,190,234
Number of Positions (FTE):	6,916.0	6,916.0		294.2	518.2		7,434.2
Method of Financing:							
General Revenue	268,406,129	276,373,532	544,779,661	26,561,061	46,164,429	72,725,490	617,505,151
General Revenue - Dedicated	17,769,847	17,769,847	\$ 35,539,694		0	0	35,539,694
Earned Federal Funds	837,551	814,921	\$ 1,652,472	0	0	0	1,652,472
Other Funds	17,541,800	17,545,537	\$ 35,087,337	25,493	25,491	50,984	35,138,321
Federal Funds, est.	580,168,448	592,591,547	\$1,172,759,995	8,186,248	14,408,353	22,594,601	1,195,354,596
Grand Total, MOF	\$ 884,723,775	\$ 905,095,384	\$1,789,819,159	\$ 34,772,802	\$ 60,598,273	\$95,371,075	\$ 1,885,190,234