

SFY2011 Children & Family Services - Administration (All Funds)

dollars in thousands

TOTAL CFS	General Fund	TANF Fund	State Special Revenue Fund (Incl. Systems)	Federal Fund	Other Funds*	CFS Total
PERSONNEL						
Budget	\$6,681	\$1,069	\$31,854	\$8,231	\$2,494	\$50,329
FTEs	83	12	367	99	34	595
NON-PERSONNEL						
Budget	\$2,009	\$1,091	\$41,222	\$2,096	\$1,344	\$47,762

Filled & Intend to Fill FTEs of December 30, 2010

*Other funds include other special revenue funds and some private funding.

BY Division:

Child Safety and Permanency

PERSONNEL						
Budget	\$566	\$0	\$7,029	\$4,375	\$2,346	\$14,316
FTEs	7	0	74	52	33	166
NON-PERSONNEL						
Budget	\$405	\$0	\$1,658	\$813	\$1,186	\$4,062

Community Partnerships Division

PERSONNEL						
Budget	\$1,094	\$0	\$0	\$2,522	\$55	\$3,671
FTEs	13	0	0	33	1	47
NON-PERSONNEL						
Budget	\$734	\$0	\$0	\$801	\$5	\$1,540

Child Support Enforcement Division

PERSONNEL						
Budget	\$339	\$0	\$13,283	\$0	\$93	\$13,715
FTEs	5	0	158	0	0	163
NON-PERSONNEL						
Budget	\$294	\$0	\$11,794	\$0	\$61	\$12,149

Transition to Economic Support

PERSONNEL						
Budget	\$1,580	\$890	\$0	\$1,314	\$0	\$3,784
FTEs	19	10	0	14	0	43
NON-PERSONNEL						
Budget	\$271	\$1,091	\$0	\$352	\$0	\$1,714

Transition Support Systems

PERSONNEL						
Budget	\$0	\$0	\$11,445	\$0	\$0	\$11,445
FTEs	0	0	134	0	0	134
NON-PERSONNEL						
Budget	\$0	\$0	\$27,739	\$0	\$0	\$27,739

Program Assessment and Integrity

PERSONNEL						
Budget	\$3,102	\$179	\$97	\$20	\$0	\$3,398
FTEs	39	2	1	0	0	42
NON-PERSONNEL						
Budget	\$305	\$0	\$31	\$130	\$92	\$558

Source: MAPS ER Active FTE report as of 12/30/10 payroll and MAPS ER budgets as of 12/30/10