

Department of Child, Youth, and Family Services

Request	\$996,031,000	
Net change from current biennium	\$996,031,000	Increase
Percent change from current biennium	0.0%	Increase

The Governor proposes combining the Department of Early Learning and the Department of Social and Health Services Children's Administration program into the Department of Child, Youth, and Family Services effective July 1, 2018.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations	Appropriated Funds		Expenditures		
	Amount	Estimated Balance	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
					33,686,000
					523,516,000
					149,733,000
					1,477,000
					153,803,000
					29,151,000
					32,379,000
					1,002,000
					14,199,000
					4,450,000
					11,721,000
					40,000,000
					995,117,000
					24,000
					890,000
					914,000

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	0		0		996,031,000	

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	0.0	0.0	0.0	0.0	2,988.6