

DHS-DIVISION OF CHILDREN AND FAMILY (770) - FY2013

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division's target population includes children and families of children who are or may be at risk of being abused, neglected, exploited, dependent, delinquent, or experiencing serious emotional problems. In addition, the Division serves unmarried parents, children in need of substitute care, and day care or supervision. The Division of Children and Family Services is functionally organized into four major sections: Community Support, Finance and Administrative Support, Community Services, and Legislative Analysis, Research and Planning.

TOTAL AUTHORIZED

The total appropriation for FY2013 is \$148,672,275.

FUNDING SOURCES

The Division of Children and Family receive approximately 62% of its support from Federal and other funds and 38% from General Revenue.

II) SIGNIFICANT CHANGES

- The **State Residential Treatment** appropriation, funded by General Revenue, provides a total appropriation of \$1,341,305 with no Change Levels.
- The **Foster Care** appropriation, funded by General Revenues, provides a total appropriation of \$23,815,859 with no Change Levels.
- The **Operations** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$83,223,135 with no Change Levels.
- The **TANF-Foster Care** appropriation, funded by General and Federal Revenues, provides for Base Level appropriation of \$40,291,976 with no Change Levels.

III) ADDITIONAL POSITIONS

Total Positions for FY2013: 1,166

Total Positions for FY2012: 1,166

Increase(Decrease): 0

IV) SPECIAL LANGUAGE

NONE