

**DHS – Children and Family Services (0770)
FY2021**

As Enacted by Act 166 of 2020

The Division serves dependent children and families with dependent children who are or may be at risk of being abused, neglected, exploited, delinquent, or experiencing serious emotional problems. In addition, the Division serves unmarried parents with children in need of substitute care, day care or supervision and also houses the Child Abuse & Neglect Prevention Board.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Legislative
882	State Residential Treatment	\$10,647,249	\$10,647,249
883	Foster Care	\$48,736,982	\$48,736,982
896	DHS–Admin Paying Account	\$107,286,610	\$107,313,275
898	TANF/Foster Care	\$83,817,193	\$83,817,193
V83	DHS - Children's Trust Fund	\$276,638	\$276,638
X57	Safe Harbor for SEC	\$50,000	\$50,000
X58	Parent Counsel Fed	\$2,500,000	\$2,500,000
Total		\$253,314,672	\$253,341,337

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	1.28
General Revenue	4000010	55.12
Federal Revenue	4000020	37.79
Other Revenue Sources		5.81
Total Funds		100.00

Other Revenue Sources include special revenue, performance fund, various program support and a transfer to the State Police (\$1,557,972).

CHANGE LEVEL REQUESTS

Division of Children and Family Services – Administrative Paying (Appropriation 896)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$51,076,882	\$51,098,482	\$21,600
5010003	Personal Services Matching	\$18,815,455	\$18,820,520	\$5,065
Total		\$107,286,610	\$107,313,275	\$26,665

- Increases to Regular Salaries and Personal Services Matching for career service payments.

POSITIONS

Total Authorized Positions FY2021: 1,281

Total Authorized Positions FY2020: 1,281

Increase / (Decrease): (0)

Extra Help Positions FY2020: 65

SPECIAL LANGUAGE REVISIONS

*No special language.