

**DHS – Children and Family Services (0770)
FY2022**

ALC/JBC Recommendation

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	2021-2022
		Actual	Authorized	Legislative
882	State Residential Treatment	\$3,818,916	\$10,647,249	\$10,647,249
883	Foster Care	\$30,735,009	\$48,736,982	\$48,736,982
896	DHS–Admin Paying Account	\$89,234,534	\$107,313,275	\$109,173,554
898	TANF/Foster Care	\$60,014,646	\$83,817,193	\$83,817,193
V83	DHS - Children's Trust Fund	\$202,068	\$276,638	\$280,071
X57	Safe Harbor for SEC	\$0	\$50,000	\$50,000
X58	Parent Counsel Fed	\$0	\$2,500,000	\$2,500,000
Total		\$192,005,173	\$253,341,337	\$255,205,049

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$2,655,555	1.36
General Revenue	4000010	\$105,627,257	54.25
Federal Revenue	4000020	\$85,554,586	43.94
Other Revenue Sources*		\$860,276	0.44
Total Funds		\$194,697,674	100.00
Excess Appropriation/(Funding)		(\$2,692,501)	
Grand Total		\$192,005,173	

Other Revenue Sources include special revenue, various program support and a transfer to the State Police (\$1,664,265).

CHANGE LEVEL REQUESTS

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

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$51,098,482	\$52,090,482	\$992,000
5010003	Personal Services Matching	\$18,820,520	\$19,688,799	\$868,279
5100004	Grants and Aid	\$1,595,570	\$0	(\$1,595,570)
5900044	Data Processing Services	\$0	\$1,595,570	\$1,595,570
Total		\$107,286,610	\$107,313,275	\$1,860,279

- Regular Salaries and Personal Services Matching increases are for continuation of salary adjustments made in the current biennium.
- Grants and Aid line item appropriation is transferred to the Data Processing Services line item to continue procurement and set up of the Comprehensive Child Welfare Information System (the division's new case management system).

DHS - Children's Trust Fund (Appropriation V83)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$46,006	\$48,365	\$2,359
5010003	Personal Services Matching	\$15,833	\$16,907	\$1,074
Total		\$61,839	\$65,272	\$3,433

- Increases are for continuation of salary adjustments made in the current biennium.

POSITIONS

Total Authorized Positions FY2021: 1,281

Total Authorized Positions FY2020: 1,280

Increase / (Decrease): 1

Extra Help Positions FY2020: 65

SPECIAL LANGUAGE REVISIONS

*No special language.