

DHS – Children and Family Services (0770)

Fiscal Year 2023

Legislative 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 are 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		2021-2022	2022-2023
		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	\$109,173,554	\$109,224,802
898	TANF/Foster Care	\$83,817,193	\$83,817,193
V83	DHS - Children's Trust Fund	\$280,071	\$280,317
X57	Safe Harbor for SEC	\$50,000	\$50,000
X58	Parent Counsel Fed	\$2,500,000	\$2,500,000
Total		\$255,205,049	\$255,256,543

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	1.36
General Revenue	4000010	54.25
Federal Revenue	4000020	43.94
Other Revenue Sources*		0.44
Total Funds		100.00

Other Revenue Sources include special revenue, various program support and a transfer to the State Police (\$3,425,393).

CHANGE LEVEL REQUESTS

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

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$52,090,482	\$52,131,882	\$41,400
5010003	Personal Services Matching	\$19,688,799	\$19,698,647	\$9,848
Total		\$71,779,281	\$71,830,529	\$51,248

- Increases are for adjustments for salary and matching.

DHS - Children's Trust Fund (Appropriation V83)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$48,365	\$48,565	\$200
5010003	Personal Services Matching	\$16,907	\$16,953	\$46
Total		\$65,272	\$65,518	\$246

- Increases are for adjustments for salary and matching.

POSITIONS

Total Authorized Positions FY2023: 1,280

Total Authorized Positions FY2022: 1,280

Increase / (Decrease): 0

Extra Help Positions FY2023: 65

SPECIAL LANGUAGE REVISIONS

*No special language.