

DHS – Children and Family Services (0770)
Fiscal Year 2024
As Enacted by Act 609 of 2023

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	2023-2024
		Actual	Authorized	Legislative
882	State Residential Treatment	\$6,467,482	\$10,647,249	\$10,647,249
883	Foster Care	\$32,831,414	\$48,736,982	\$54,006,830
896	DHS–Admin Paying Account	\$101,565,049	\$140,903,735	\$144,699,758
898	TANF/Foster Care	\$76,875,768	\$98,054,809	\$102,907,999
V83	DHS - Children's Trust Fund	\$152,641	\$280,317	\$214,799
X57	Safe Harbor for SEC	\$0	\$50,000	\$50,000
Total		\$217,892,354	\$298,673,092	\$312,526,635

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$19,473,731	7.88
General Revenue	4000010	\$119,886,267	48.49
Federal Revenue	4000020	\$112,807,677	45.63
Special Revenue	4000030	\$252,697	0.10
Performance Fund	4000055	\$0	0.00
Inter-agency Fund Transfer	4000316	(\$1,031,973)	-0.42
Intra-agency Fund Transfer	4000317	\$8,822	0.00
Reallocation of Resources	4000410	(\$4,542,209)	-1.84
Transfer to State Police	4000675	(\$3,477,814)	-1.41
Unfunded Appropriation	4000715	\$0	0.00
Various Program Support	4000730	\$3,861,999	1.56
Total Funds		\$247,239,197	100.00

CHANGE LEVEL REQUESTS

Foster Care (Appropriation 883)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$48,736,982	\$54,006,830	\$5,269,848
Total		\$48,736,982	\$54,006,830	\$5,269,848

- Increases due to an increase in board payments to provisional foster families.

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$59,334,496	\$60,685,088	\$14,301,534
5010003	Personal Services Matching	\$23,213,661	\$25,659,092	\$15,124,334
Total		\$82,548,157	\$86,344,180	\$37,752,288

- Increases due to various changes made during the interim.

TANF/Foster Care (Appropriation 898)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	TANF/Foster Care	\$98,054,809	\$102,907,999	\$4,853,190
Total		\$98,054,809	\$102,907,999	\$4,853,190

- Increases are for board payment increases.

DHS - Children's Trust Fund (Appropriation V83)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$48,565	\$0	(\$48,565)
5010003	Personal Services Matching	\$16,953	\$0	(\$16,953)
Total		\$65,518	\$0	(\$65,518)

- Decreases due to elimination of position associated with this appropriation.

POSITIONS

Total Authorized Positions FY2024: 1,422

Total Authorized Positions FY2023: 1,389

Increase / (Decrease): 33

Extra Help Positions FY2024: 65

SPECIAL LANGUAGE REVISIONS

*No special language.