

HHS-DCFS - RURAL CHILD WELFARE
101-3229

PROGRAM DESCRIPTION

BASE

This request continues funding for 154 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,266,405	8,650,733	10,532,980	10,821,903	10,827,271	11,174,368
REVERSIONS	-710,753	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	271,653	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-271,653	0	0	0	0	0
FED - TITLE IV-B I	2,491,592	2,429,657	2,435,511	2,614,832	2,435,509	2,640,948
FED CARES ACT TITLE IVB GRANT	11,524	0	0	0	0	0
FED - FFTA TITLE IV-B II	0	1,723	0	0	0	0
FED - TITLE IV-E	7,072,033	5,482,495	5,476,857	5,594,901	5,574,214	5,717,652
FED - TITLE IV-B II	372,028	278,614	200,000	200,000	200,000	200,000
CHILD SUPPORT REIMBURSEMENTS	15,368	49,028	0	0	0	0
COUNTY REIMBURSEMENTS	2,490,737	4,741,772	2,825,881	2,963,917	2,863,814	3,031,209
SSA REIMBURSEMENT	113,328	144,429	0	0	0	0
GIFTS AND DONATIONS	975	55,000	0	0	0	0
TRANSFER IN FED ARPA	0	126,015	0	0	0	0
TRANSFER FROM MEDICAID	58,667	111,810	129,672	136,604	133,603	141,935
TRANS FROM COMMUNITY SVCS	124,855	517,852	181,213	181,213	181,213	181,213
TRANS FROM DHHS - DIRECTOR	1,621,062	1,685,356	1,678,200	1,687,473	1,678,199	1,768,053
TOTAL RESOURCES:	21,656,168	24,546,137	23,460,314	24,200,843	23,893,823	24,855,378
EXPENDITURES:						
PERSONNEL SERVICES	10,659,432	12,391,454	12,714,521	13,536,596	13,134,617	14,107,899
IN-STATE TRAVEL	333,813	413,421	332,844	332,552	332,844	332,552
OPERATING	1,054,406	1,073,910	1,080,127	1,112,928	1,083,343	1,128,851
MAINT OF BUILDINGS & GROUNDS	20,700	20,700	20,700	20,700	20,700	20,700
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	4,104,410	4,260,725	4,104,410	4,104,410	4,104,410	4,104,410
ELKS ACTIVITIES	925	55,000	0	0	0	0
CHILD WELFARE	2,326,309	2,332,963	2,320,366	2,343,106	2,320,366	2,343,106
ADVANCED AND SPECIALIZED FOSTER CARE	484,806	945,523	592,986	592,986	592,986	592,986
FOSTER HOME RECRUITMENT	7,853	11,008	17,182	17,044	17,182	7,715

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MENTAL HEALTH PLACEMENTS	0	69,750	49,750	49,750	49,750	49,750
NON XIX MEDICAL	449,286	530,848	523,079	531,079	631,259	639,259
TRANSPORTATION	49,126	31,701	82,857	49,338	82,857	49,338
TEMPORARY CONTRACT STAFFING	84,676	470,268	0	0	0	0
INFORMATION SERVICES	118,349	225,192	148,064	126,356	148,064	127,292
TRAINING	4,110	4,581	10,136	5,821	10,136	5,821
FUNERAL EXPENSES	0	7,165	7,165	7,165	7,165	7,165
RESPITE	9,945	10,045	9,945	9,945	9,945	9,945
TESTING & EVALUATION	59,507	48,144	62,108	54,404	62,108	54,404
TITLE XX	166,824	175,015	274,694	205,525	229,042	225,378
KINSHIP NAVIGATOR	229,988	278,614	200,000	200,000	200,000	200,000
TITLE IV-B 1 GRANT PROJECTS	1,303,102	453,615	720,779	712,537	668,448	660,206
FAMILY FIRST ACT	0	253,472	0	0	0	0
ADOPTION SAVINGS	0	271,653	0	0	0	0
UTILITIES	12,450	12,476	12,450	12,450	12,450	12,450
PURCHASING ASSESSMENT	1,722	2,027	1,722	1,722	1,722	1,722
STATEWIDE COST ALLOCATION	149,429	171,867	149,429	149,429	149,429	149,429
TOTAL EXPENDITURES:	21,656,168	24,546,137	23,460,314	24,200,843	23,893,823	24,855,378
TOTAL POSITIONS:	154.00	154.00	154.00	154.00	154.00	154.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	154	-5,806	154	-6,206
FED - TITLE IV-B I	0	0	5,013	-1,687	5,013	-1,787
FED - TITLE IV-E	0	0	7,854	-3,087	7,854	-3,187
COUNTY REIMBURSEMENTS	0	0	2,851	-1,427	2,851	-1,527
TRANSFER FROM MEDICAID	0	0	522	-497	522	-574
TRANS FROM DHHS - DIRECTOR	0	0	6,349	-500	6,349	-570

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	22,743	-13,004	22,743	-13,851
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,453	0	-9,453
OPERATING	0	0	0	30,704	0	30,706
INFORMATION SERVICES	0	0	0	3,064	0	3,066
PURCHASING ASSESSMENT	0	0	305	-88	305	-88
STATEWIDE COST ALLOCATION	0	0	22,438	-37,231	22,438	-38,082
TOTAL EXPENDITURES:	0	0	22,743	-13,004	22,743	-13,851

M103 AGENCY SPECIFIC INFLATION

This decision unit requests additional funding to increase the daily respite care rates from an average of \$20.00 per day to \$25.85 in fiscal year 2024. This rate increase is based upon a rate comparison study performed by Mercer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,591	0	2,591
TOTAL RESOURCES:	0	0	0	2,591	0	2,591
EXPENDITURES:						
RESPITE	0	0	0	2,591	0	2,591
TOTAL EXPENDITURES:	0	0	0	2,591	0	2,591

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly combined caseload for adoption and foster care to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,114	16,990	-29,991	19,150
FED - TITLE IV-E	0	0	-11,907	-448	-11,998	200
TOTAL RESOURCES:	0	0	-42,021	16,542	-41,989	19,350
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	-6,143	-12,600	-6,111	-12,600

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CHILD WELFARE	0	0	-67,147	140,319	-67,147	143,127
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	31,269	-111,177	31,269	-111,177
TOTAL EXPENDITURES:	0	0	-42,021	16,542	-41,989	19,350

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 515 cases in fiscal year 2023 to 519 cases in fiscal year 2024 (a 0.72% increase from 2022) and 524 cases in fiscal year 2025 (a .92% increase from 2023). This request funds a increase in projected average monthly adoption non-recurring caseload from four cases in fiscal year 2022 to five cases in fiscal year 2024 (a 8.21% increase from 2022) and five cases in fiscal year 2023 (a 0.65% increase from 2023)

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,535	13,537	27,288	30,788
FED - TITLE IV-E	0	0	14,288	17,834	37,819	40,998
TOTAL RESOURCES:	0	0	24,823	31,371	65,107	71,786
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	24,823	31,371	65,107	71,786
TOTAL EXPENDITURES:	0	0	24,823	31,371	65,107	71,786

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly regular foster care caseload from 212 cases in fiscal year 2022 and 2023 to 213 cases in fiscal years 2022 and 2023 (a 0.029% decrease from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	162,338	377	161,962	-1,705
FED - TITLE IV-E	0	0	49,403	113	49,878	-514
TOTAL RESOURCES:	0	0	211,741	490	211,840	-2,219
EXPENDITURES:						
CHILD WELFARE	0	0	211,741	490	211,840	-2,219
TOTAL EXPENDITURES:	0	0	211,741	490	211,840	-2,219

HHS-DCFS - RURAL CHILD WELFARE
101-3229

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly advanced foster care caseload from 20 cases in fiscal year 2023 to 23 cases in fiscal years 2024 and 2025 (a 16.32% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,067	35,290	16,575	37,846
FED - TITLE IV-E	0	0	4,281	10,567	5,105	11,400
TOTAL RESOURCES:	0	0	18,348	45,857	21,680	49,246
EXPENDITURES:						
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	18,348	45,857	21,680	49,246
TOTAL EXPENDITURES:	0	0	18,348	45,857	21,680	49,246

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly specialized foster care caseload from nine cases in fiscal year 2023 to eight cases in fiscal years 2024 and 2025 (a .10.62% decrease from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,066	145,992	58,977	144,892
FED - TITLE IV-E	0	0	18,279	43,715	18,163	43,646
TOTAL RESOURCES:	0	0	78,345	189,707	77,140	188,538
EXPENDITURES:						
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	78,345	189,707	77,140	188,538
TOTAL EXPENDITURES:	0	0	78,345	189,707	77,140	188,538

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly court jurisdiction caseload from 37 cases in fiscal year 2023 to 40 cases in fiscal years 2024 and 2025 (a 8.72% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,844	19,764	25,625	26,605

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - TITLE IV-E	0	0	5,735	5,918	7,891	8,014
TOTAL RESOURCES:	0	0	24,579	25,682	33,516	34,619
EXPENDITURES:						
CHILD WELFARE	0	0	24,579	25,682	33,516	34,619
TOTAL EXPENDITURES:	0	0	24,579	25,682	33,516	34,619

M206 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Kingap caseload from 11 cases in fiscal year 2023 to 13 cases in fiscal years 2024 and 2025 (a 13.24% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,776	15,030	10,386	14,630
FED - TITLE IV-E	0	0	3,279	4,501	3,199	4,407
TOTAL RESOURCES:	0	0	14,055	19,531	13,585	19,037
EXPENDITURES:						
CHILD WELFARE	0	0	14,055	19,531	13,585	19,037
TOTAL EXPENDITURES:	0	0	14,055	19,531	13,585	19,037

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,977	128,600	2,991	163,591
FED - TITLE IV-B I	0	0	931	40,919	930	51,207
FED - TITLE IV-E	0	0	1,241	58,087	1,242	73,847
COUNTY REIMBURSEMENTS	0	0	1,439	52,607	1,426	59,347
TRANSFER FROM MEDICAID	0	0	67	2,052	66	2,220
TRANS FROM DHHS - DIRECTOR	0	0	807	23,787	807	24,442
TOTAL RESOURCES:	0	0	7,462	306,052	7,462	374,654

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,462	306,052	7,462	374,654
TOTAL EXPENDITURES:	0	0	7,462	306,052	7,462	374,654

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This decision unit requests additional funding to increase the daily regular foster care rates from an average of \$26.00 per day to an average of \$30.00, advanced foster care rates from an average of \$42.00 per day to average of \$53.00, specialized foster care rates from \$115.00 to \$142.00 in fiscal year 2024, group foster care rates from \$125.00 per day to \$157.00 per day for an increase of 25.64%. This rate increase is based upon a rate comparison study performed by Mercer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	802,506	0	802,331
FED - TITLE IV-E	0	0	0	244,222	0	247,089
TOTAL RESOURCES:	0	0	0	1,046,728	0	1,049,420
EXPENDITURES:						
CHILD WELFARE	0	0	0	848,570	0	850,696
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	0	198,158	0	198,724
TOTAL EXPENDITURES:	0	0	0	1,046,728	0	1,049,420

E372 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests extended foster care subsidies to implement the Extended Young Adult Support Services Program pursuant to SB 397 of the 2021 Legislative Session.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,726	0	60,294
FED - TITLE IV-E	0	0	0	2,047	0	18,569
TOTAL RESOURCES:	0	0	0	8,773	0	78,863
EXPENDITURES:						
CHILD WELFARE	0	0	0	8,773	0	78,863
TOTAL EXPENDITURES:	0	0	0	8,773	0	78,863

HHS-DCFS - RURAL CHILD WELFARE
101-3229

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit aligns foster care rates to proposed rates for decision unit E372.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,064	0	10,002
FED - TITLE IV-E	0	0	0	324	0	3,080
TOTAL RESOURCES:	0	0	0	1,388	0	13,082
EXPENDITURES:						
CHILD WELFARE	0	0	0	1,388	0	13,082
TOTAL EXPENDITURES:	0	0	0	1,388	0	13,082

E900 TRANSFER FROM RURAL CHILD WLFRE TO FAMILY SUPT PGM

This request recommends a transfer to align grant funds and programs associated with Kinship Navigator from Rural Child Welfare budget account 3229 to Family Support Program budget account 3146 to consolidate administration of similar programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE IV-B II	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL RESOURCES:	0	0	-200,000	-200,000	-200,000	-200,000
EXPENDITURES:						
KINSHIP NAVIGATOR	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	-200,000	-200,000	-200,000	-200,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	14,153	0	13,228	0
TOTAL RESOURCES:	0	0	14,153	0	13,228	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,266,405	8,650,733	10,789,700	12,004,564	11,107,852	12,479,177
REVERSIONS	-710,753	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	271,653	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-271,653	0	0	0	0	0
FED - TITLE IV-B I	2,491,592	2,429,657	2,441,455	2,654,064	2,441,452	2,690,368
FED CARES ACT TITLE IVB GRANT	11,524	0	0	0	0	0
FED - FFTA TITLE IV-B II	0	1,723	0	0	0	0
FED - TITLE IV-E	7,072,033	5,482,495	5,576,386	5,978,694	5,699,981	6,165,201
FED - TITLE IV-B II	372,028	278,614	0	0	0	0
CHILD SUPPORT REIMBURSEMENTS	15,368	49,028	0	0	0	0
COUNTY REIMBURSEMENTS	2,490,737	4,741,772	2,830,171	3,015,097	2,868,091	3,089,029
SSA REIMBURSEMENT	113,328	144,429	0	0	0	0
GIFTS AND DONATIONS	975	55,000	0	0	0	0
TRANSFER IN FED ARPA	0	126,015	0	0	0	0
TRANSFER FROM MEDICAID	58,667	111,810	130,261	138,159	134,191	143,581
TRANS FROM COMMUNITY SVCS	124,855	517,852	181,213	181,213	181,213	181,213
TRANS FROM DHHS - DIRECTOR	1,621,062	1,685,356	1,685,356	1,710,760	1,685,355	1,791,925
TOTAL RESOURCES:	21,656,168	24,546,137	23,634,542	25,682,551	24,118,135	26,540,494
EXPENDITURES:						
PERSONNEL SERVICES	10,659,432	12,391,454	12,736,136	13,833,195	13,155,307	14,473,100
IN-STATE TRAVEL	333,813	413,421	332,844	332,552	332,844	332,552
OPERATING	1,054,406	1,073,910	1,080,127	1,143,632	1,083,343	1,159,557
MAINT OF BUILDINGS & GROUNDS	20,700	20,700	20,700	20,700	20,700	20,700
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	4,104,410	4,260,725	4,123,090	4,123,181	4,163,406	4,163,596
ELKS ACTIVITIES	925	55,000	0	0	0	0
CHILD WELFARE	2,326,309	2,332,963	2,503,594	3,387,859	2,512,160	3,480,311
ADVANCED AND SPECIALIZED FOSTER CARE	484,806	945,523	720,948	915,531	723,075	918,317
FOSTER HOME RECRUITMENT	7,853	11,008	17,182	17,044	17,182	7,715
MENTAL HEALTH PLACEMENTS	0	69,750	49,750	49,750	49,750	49,750
NON XIX MEDICAL	449,286	530,848	523,079	531,079	631,259	639,259
TRANSPORTATION	49,126	31,701	82,857	49,338	82,857	49,338

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TEMPORARY CONTRACT STAFFING	84,676	470,268	0	0	0	0
INFORMATION SERVICES	118,349	225,192	148,064	129,420	148,064	130,358
TRAINING	4,110	4,581	10,136	5,821	10,136	5,821
FUNERAL EXPENSES	0	7,165	7,165	7,165	7,165	7,165
RESPIRE	9,945	10,045	9,945	12,536	9,945	12,536
TESTING & EVALUATION	59,507	48,144	62,108	54,404	62,108	54,404
TITLE XX	166,824	175,015	274,694	205,525	229,042	225,378
KINSHIP NAVIGATOR	229,988	278,614	0	0	0	0
TITLE IV-B 1 GRANT PROJECTS	1,303,102	453,615	720,779	712,537	668,448	660,206
FAMILY FIRST ACT	0	253,472	0	0	0	0
ADOPTION SAVINGS	0	271,653	0	0	0	0
UTILITIES	12,450	12,476	12,450	12,450	12,450	12,450
PURCHASING ASSESSMENT	1,722	2,027	2,027	1,634	2,027	1,634
STATEWIDE COST ALLOCATION	149,429	171,867	171,867	112,198	171,867	111,347
TOTAL EXPENDITURES:	21,656,168	24,546,137	23,634,542	25,682,551	24,118,135	26,540,494
PERCENT CHANGE:		13.34%	-3.71%	4.63%	2.05%	3.34%
TOTAL POSITIONS:	154.00	154.00	154.00	154.00	154.00	154.00