

**DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION**  
**101-3145**

**PROGRAM DESCRIPTION**

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada and overseeing urban county-operated child protective and welfare services. DCFS provides children's mental/behavioral health treatment and residential services in urban Nevada. DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. DCFS also provides victim services to victims of crime through subawards and offers compensation to victims of crime. Mission: The DCFS, in partnership with families and communities, provides support and services to assist Nevada's children and families in reaching their full human potential. Statutory Authority: NRS 432.

**BASE**

This request continues 70 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,037,332	5,208,966	8,339,586	9,590,312	8,334,887	9,580,363
REVERSIONS	-37,082	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320	176,320	176,320
BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0	0	0
FED VOCA GRANT	660,679	442,879	0	0	0	0
FED VOCA TRAINING GRANT	20,691	0	0	0	0	0
FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0	0	0
FED FFTA TITLE IV-B II	80,821	0	0	0	0	0
FED FAMILY VIOLENCE	270,018	1,178,907	0	0	0	0
FED INFANT TODDLER PROG	154,082	890,488	623,422	626,218	623,419	633,335
FED CHILD ABUSE NEGLECT	80,270	80,632	0	0	0	0
FED TITLE IV-E	5,553,715	4,131,239	2,568,819	2,618,870	2,575,716	2,627,307
FED TITLE IV-E PREVENTION	0	26,000	26,000	20,375	26,000	20,375
FED TITLE IV-B II	201,754	232,623	0	0	0	0
FED CBCAP GRANT	59,986	18,080	0	0	0	0
COUNTY REIMBURSEMENTS	948,167	901,295	866,509	883,506	877,733	895,860
PRIOR YEAR REFUNDS	1,338	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	0	1,189,525	0	1,171,339	0
CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000	30,000	30,000
TRANSFER IN FED ARPA	15,098,922	16,039,765	687,624	3,009,591	755,238	3,078,089
TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0	0	0
TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0	0	0
TRANSFER FROM BA 3146	109,444	111,111	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	64,824	65,860	66,394	67,441

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION  
101-3145

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM DPBH	279,597	0	24,397	0	24,397	0
TRANSFER FROM MEDICAID	560,048	314,604	229,618	232,887	334,794	339,670
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	24,818	0	24,817	0
TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000	15,000	15,000
TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000	1,350,000	1,350,000
<b>TOTAL RESOURCES:</b>	<b>26,897,555</b>	<b>35,879,247</b>	<b>16,216,462</b>	<b>18,618,939</b>	<b>16,386,054</b>	<b>18,813,760</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,790,091	6,275,229	7,677,544	7,691,200	7,853,721	7,865,492
OUT-OF-STATE TRAVEL	2,614	2,831	2,831	2,831	2,831	2,831
IN-STATE TRAVEL	40,996	33,986	34,045	34,045	34,045	34,045
OPERATING	332,461	321,222	399,902	399,626	400,448	400,172
EQUIPMENT	2,750	0	0	0	0	0
TEMPORARY CONTRACT STAFFING	121,347	284,932	0	0	0	0
SPECIALIZED TRAINING	2,270,188	2,676,576	2,832,859	2,832,859	2,832,859	2,832,859
FAMILY VIOLENCE	0	1,171,148	0	0	0	0
VOCA TRAINING	18,633	0	0	0	0	0
AEAP-ANTITERRORISM ASSISTANCE	540,721	0	0	0	0	0
INFORMATION SERVICES	42,319	46,428	50,170	50,170	50,170	50,170
HEALTH DISPARITIES	279,597	0	24,397	0	24,397	0
TRAINING	1,249	2,310	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	0	948	0	0	0	0
IV-E ATTORNEY REIMBURSEMENT	3,276,995	1,750,887	1,750,887	1,750,887	1,750,887	1,750,887
ARPA QUAL RES TRTMT PROG	703,253	991,807	0	0	0	0
CBHA & ARPA SUPPORT	254,278	330,325	0	0	0	0
CC MHIP-CLINICAL DIVISION	769,155	3,429,649	0	0	0	0
TRANSFER FROM ARPA	714,424	139,116	0	0	0	0
COMMUNITY RECOVERY GRANT	1,738,142	1,207,515	0	607,203	0	607,203
INFANT TODDLER PROGRAM	154,082	890,488	445,618	445,618	438,487	445,578
CRISIS BILLING FUNDS ARPA	1,386,373	3,545,388	0	0	0	0
UNIFIED BILLING SUPPORT	400,000	0	0	0	0	0
CHILDRENS MENTAL HEALTH SERVICES	167,191	177,095	0	0	0	0
ARPA COMMUNITY SCHOOL MODEL	292,764	242,837	0	0	0	0
ARPA RN ADVANCED DEGREE	2,364,177	2,446,121	0	1,714,285	0	1,714,285
DIFFERENTIAL RESPONSE	1,339,484	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
VSRC CAPITAL IMPROVEMENTS	196,178	6,424,993	0	0	0	0

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION  
101-3145

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CASEY FAMILY PROGRAMS	47,062	30,000	30,000	30,000	30,000	30,000
ARPA YOUTH BEHAVIORIAL HEALTH	1,800,399	491,517	0	0	0	0
TRANSFER TO DHHS-OFFICE OF ANALYTICS	382,318	418,498	418,498	510,504	418,498	530,527
RESERVE	0	176,320	176,320	176,320	176,320	176,320
PURCHASING ASSESSMENT	5,302	5,302	5,302	5,302	5,302	5,302
STATEWIDE COST ALLOCATION PLAN	169,753	81,856	81,856	81,856	81,856	81,856
AG COST ALLOCATION PLAN	1,293,259	933,923	933,923	933,923	933,923	933,923
<b>TOTAL EXPENDITURES:</b>	<b>26,897,555</b>	<b>35,879,247</b>	<b>16,216,462</b>	<b>18,618,939</b>	<b>16,386,054</b>	<b>18,813,760</b>
<b>TOTAL POSITIONS:</b>	<b>68.00</b>	<b>68.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>

MAINTENANCE

**M100 STATEWIDE INFLATION**

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,893	132,302	3,598	98,178
FED INFANT TODDLER PROG	0	0	60	457	60	457
FED TITLE IV-E	0	0	2,797	9,846	-351	7,339
COUNTY REIMBURSEMENTS	0	0	96	26,897	96	21,548
COST ALLOCATION REIMBURSEMENT - A	0	0	-1,359	0	-1,370	0
TRANSFER IN FED ARPA	0	0	0	1,389	0	1,389
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-127	1,156	-127	905
TRANSFER FROM MEDICAID	0	0	-338	11,609	-40	18,750
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	-5	0	-5	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,017</b>	<b>183,656</b>	<b>1,861</b>	<b>148,566</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	2,092	15,848	2,092	15,848
IN-STATE TRAVEL	0	0	129	846	129	846
OPERATING	0	0	841	-1,998	841	-2,012
INFORMATION SERVICES	0	0	5,785	23,836	2,629	22,192
PURCHASING ASSESSMENT	0	0	960	-5,302	960	-5,302

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION  
101-3145

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-4,790	-4,790	-4,790	-4,790
AG COST ALLOCATION PLAN	0	0	0	155,216	0	121,784
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,017</b>	<b>183,656</b>	<b>1,861</b>	<b>148,566</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,805	182,115	1,812	151,579
FED INFANT TODDLER PROG	0	0	59	7,129	62	5,948
FED TITLE IV-E	0	0	123	11,920	122	9,907
COUNTY REIMBURSEMENTS	0	0	205	20,056	202	16,631
COST ALLOCATION REIMBURSEMENT - A	0	0	318	0	314	0
TRANSFER IN FED ARPA	0	0	0	26,694	0	22,640
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	18	1,623	17	1,345
TRANSFER FROM MEDICAID	0	0	39	3,801	38	3,151
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	1	0	1	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>253,338</b>	<b>2,568</b>	<b>211,201</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	2,568	253,338	2,568	211,201
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>253,338</b>	<b>2,568</b>	<b>211,201</b>

**ENHANCEMENT**

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds two Management Analyst positions in the Contracts Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	150,108	125,835	190,057	155,861
FED TITLE IV-E	0	0	14,111	11,671	18,042	14,892
COUNTY REIMBURSEMENTS	0	0	27,433	22,995	35,936	29,692

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION  
101-3145

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM MEDICAID	0	0	5,860	5,078	8,518	7,476
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>197,512</b>	<b>165,579</b>	<b>252,553</b>	<b>207,921</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	173,181	140,516	235,847	190,165
IN-STATE TRAVEL	0	0	1,721	1,721	2,296	2,296
OPERATING	0	0	9,026	9,080	11,101	11,196
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	8,270	9,147	3,309	4,264
IV-E ATTORNEY REIMBURSEMENT	0	0	0	-199	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>197,512</b>	<b>165,579</b>	<b>252,553</b>	<b>207,921</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds one Personnel Analyst position and associated costs to support the division's Human Resources section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	81,731	69,086	104,714	86,845
FED TITLE IV-E	0	0	6,809	5,795	8,767	7,337
COUNTY REIMBURSEMENTS	0	0	5,521	4,873	7,015	6,089
TRANSFER FROM MEDICAID	0	0	1,244	1,180	2,241	2,182
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>95,305</b>	<b>80,934</b>	<b>122,737</b>	<b>102,453</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	82,280	67,423	111,808	90,971
IN-STATE TRAVEL	0	0	1,149	1,149	1,530	1,530
OPERATING	0	0	6,041	6,090	7,491	7,568
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,178	3,615	1,908	2,384
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>95,305</b>	<b>80,934</b>	<b>122,737</b>	<b>102,453</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E251 HEALTH & WELLNESS**

This request adds a new cost allocation that will allow Children, Youth and Family Administration, budget account 3145, to be reimbursed by the Family Support Program, budget account 3146, and Victims Services, budget account 4894, for administrative and fiscal support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-1,140,601	0	-1,123,139
FED TITLE IV-E	0	0	0	-34,137	0	-34,275
COST ALLOCATION REIMBURSEMENT - A	0	0	0	1,174,738	0	1,157,414
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E252 HEALTH & WELLNESS**

This request changes software expenditures from the Operating category to the Information Services category and increases expenditures for memberships to national associations and conference registration costs that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,750	0	3,375
FED TITLE IV-E	0	0	0	384	0	384
COUNTY REIMBURSEMENTS	0	0	0	830	0	830
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	37	0	37
TRANSFER FROM MEDICAID	0	0	0	375	0	750
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,376</b>	<b>0</b>	<b>5,376</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-4,141	0	-4,141
INFORMATION SERVICES	0	0	0	9,517	0	9,517
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,376</b>	<b>0</b>	<b>5,376</b>

**E253 HEALTH & WELLNESS**

This request eliminates a transfer to the Division of Social Services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-10,690	0	-9,622
FED TITLE IV-E	0	0	0	-1,094	0	-1,094
COUNTY REIMBURSEMENTS	0	0	0	-2,355	0	-2,355
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	-104	0	-104
TRANSFER FROM MEDICAID	0	0	0	-1,069	0	-2,137
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,312</b>	<b>0</b>	<b>-15,312</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-15,312	0	-15,312
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,312</b>	<b>0</b>	<b>-15,312</b>

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request sunsets American Rescue Plan Act (ARPA) - Coronavirus State Fiscal Recovery grants funds for various ARPA projects. The request eliminates positions and associated costs funded through ARPA Project 23SUPST013145. This decision unit corresponds with decision unit E599 requesting to reinstate positions with existing funding sources.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER IN FED ARPA	0	0	0	-3,037,674	0	-3,102,118
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,037,674</b>	<b>0</b>	<b>-3,102,118</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-709,863	0	-774,496
OPERATING	0	0	0	-669	0	-667
INFORMATION SERVICES	0	0	0	-5,654	0	-5,467
COMMUNITY RECOVERY GRANT	0	0	0	-607,203	0	-607,203
ARPA RN ADVANCED DEGREE	0	0	0	-1,714,285	0	-1,714,285
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,037,674</b>	<b>0</b>	<b>-3,102,118</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-8.00</b>	<b>0.00</b>	<b>-8.00</b>

**E599 CONTINUING EXPIRING ARPA POSITIONS**

This request continues funding for seven positions funded with the American Rescue Plan Act (ARPA) grant through Project 23SUPST013145 and replaces ARPA funds with General Fund appropriations, federal Title IV-e grant funds, County Reimbursements, and transfers from the Children's Trust Fund, budget account 3201, and Medicaid.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	500,950	0	552,087
FED TITLE IV-E	0	0	0	41,409	0	45,658
COUNTY REIMBURSEMENTS	0	0	0	28,096	0	30,900
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	491	0	537
TRANSFER FROM MEDICAID	0	0	0	3,975	0	4,711
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574,921</b>	<b>0</b>	<b>633,893</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	569,387	0	628,526
OPERATING	0	0	0	586	0	584
INFORMATION SERVICES	0	0	0	4,948	0	4,783
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574,921</b>	<b>0</b>	<b>633,893</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**E711 EQUIPMENT REPLACEMENT**

This request replaces office furniture that has reached the end of its useful life.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,402	7,402	0	0
FED TITLE IV-E	0	0	569	569	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,971</b>	<b>7,971</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	7,971	7,971	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,971</b>	<b>7,971</b>	<b>0</b>	<b>0</b>



**E999 UNFUNDED**

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-132,184	0	-137,774	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-132,184</b>	<b>0</b>	<b>-137,774</b>	<b>0</b>

**SUMMARY**

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,037,332	5,208,966	9,063,944	9,460,461	9,167,540	9,495,527
REVERSIONS	-37,082	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320	176,320	176,320
BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0	0	0
FED VOCA GRANT	660,679	442,879	0	0	0	0
FED VOCA TRAINING GRANT	20,691	0	0	0	0	0
FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0	0	0
FED FFTA TITLE IV-B II	80,821	0	0	0	0	0
FED FAMILY VIOLENCE	270,018	1,178,907	0	0	0	0
FED INFANT TODDLER PROG	154,082	890,488	623,541	633,804	623,541	639,740
FED CHILD ABUSE NEGLECT	80,270	80,632	0	0	0	0
FED TITLE IV-E	5,553,715	4,131,239	2,632,908	2,665,233	2,646,407	2,677,455
FED TITLE IV-E PREVENTION	0	26,000	26,000	20,375	26,000	20,375
FED TITLE IV-B II	201,754	232,623	0	0	0	0
FED CBCAP GRANT	59,986	18,080	0	0	0	0
COUNTY REIMBURSEMENTS	948,167	901,295	926,550	984,898	950,712	999,195
PRIOR YEAR REFUNDS	1,338	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	0	1,193,562	1,174,738	1,176,238	1,157,414
CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000	30,000	30,000
TRANSFER IN FED ARPA	15,098,922	16,039,765	0	0	0	0
TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0	0	0
TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0	0	0

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION  
101-3145

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3146	109,444	111,111	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	65,178	69,063	66,796	70,161
TRANSFER FROM DPBH	279,597	0	24,397	0	24,397	0
TRANSFER FROM MEDICAID	560,048	314,604	240,151	257,836	349,948	374,553
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	25,100	0	25,100	0
TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000	15,000	15,000
TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000	1,350,000	1,350,000
<b>TOTAL RESOURCES:</b>	<b>26,897,555</b>	<b>35,879,247</b>	<b>16,392,651</b>	<b>16,837,728</b>	<b>16,627,999</b>	<b>17,005,740</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,790,091	6,275,229	7,806,055	8,027,849	8,068,836	8,227,707
OUT-OF-STATE TRAVEL	2,614	2,831	2,831	2,831	2,831	2,831
IN-STATE TRAVEL	40,996	33,986	37,044	37,761	38,000	38,717
OPERATING	332,461	321,222	415,692	408,574	419,763	412,700
EQUIPMENT	2,750	0	15,942	15,942	0	0
TEMPORARY CONTRACT STAFFING	121,347	284,932	0	0	0	0
SPECIALIZED TRAINING	2,270,188	2,676,576	2,832,859	2,832,859	2,832,859	2,832,859
FAMILY VIOLENCE	0	1,171,148	0	0	0	0
VOCA TRAINING	18,633	0	0	0	0	0
AEAP-ANTITERRORISM ASSISTANCE	540,721	0	0	0	0	0
INFORMATION SERVICES	42,319	46,428	66,947	80,267	57,560	72,531
HEALTH DISPARITIES	279,597	0	24,397	0	24,397	0
TRAINING	1,249	2,310	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	0	948	0	0	0	0
IV-E ATTORNEY REIMBURSEMENT	3,276,995	1,750,887	1,750,887	1,750,688	1,750,887	1,750,887
ARPA QUAL RES TRTMT PROG	703,253	991,807	0	0	0	0
CBHA & ARPA SUPPORT	254,278	330,325	0	0	0	0
CC MHIP-CLINICAL DIVISION	769,155	3,429,649	0	0	0	0
TRANSFER FROM ARPA	714,424	139,116	0	0	0	0
COMMUNITY RECOVERY GRANT	1,738,142	1,207,515	0	0	0	0
INFANT TODDLER PROGRAM	154,082	890,488	445,618	445,618	438,487	445,578
CRISIS BILLING FUNDS ARPA	1,386,373	3,545,388	0	0	0	0
UNIFIED BILLING SUPPORT	400,000	0	0	0	0	0
CHILDRENS MENTAL HEALTH SERVICES	167,191	177,095	0	0	0	0
ARPA COMMUNITY SCHOOL MODEL	292,764	242,837	0	0	0	0
ARPA RN ADVANCED DEGREE	2,364,177	2,446,121	0	0	0	0

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION  
101-3145

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
DIFFERENTIAL RESPONSE	1,339,484	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
VSRC CAPITAL IMPROVEMENTS	196,178	6,424,993	0	0	0	0
CASEY FAMILY PROGRAMS	47,062	30,000	30,000	30,000	30,000	30,000
ARPA YOUTH BEHAVIORIAL HEALTH	1,800,399	491,517	0	0	0	0
TRANSFER TO DHHS-OFFICE OF ANALYTICS	382,318	418,498	418,498	510,504	418,498	530,527
RESERVE	0	176,320	176,320	176,320	176,320	176,320
PURCHASING ASSESSMENT	5,302	5,302	6,262	0	6,262	0
STATEWIDE COST ALLOCATION PLAN	169,753	81,856	77,066	77,066	77,066	77,066
AG COST ALLOCATION PLAN	1,293,259	933,923	933,923	1,089,139	933,923	1,055,707
<b>TOTAL EXPENDITURES:</b>	<b>26,897,555</b>	<b>35,879,247</b>	<b>16,392,651</b>	<b>16,837,728</b>	<b>16,627,999</b>	<b>17,005,740</b>
<b>PERCENT CHANGE:</b>		<b>33.39%</b>	<b>-54.31%</b>	<b>-53.07%</b>	<b>1.44%</b>	<b>1.00%</b>
<b>TOTAL POSITIONS:</b>	<b>68.00</b>	<b>68.00</b>	<b>73.00</b>	<b>72.00</b>	<b>73.00</b>	<b>72.00</b>