

DHS-DCFS - FAMILY SUPPORT PROGRAM

101-3146

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) is responsible for the quality and oversight of programs and services in the Child Welfare, youth mental health, and juvenile justice systems. Within DCFS, the Family Programs Office and Programs Evaluation Unit focus on quality and fidelity in the child welfare system. The Children's Behavioral Health Authority (Authority) is tasked with overseeing the network adequacy and quality of a complete System of Care Program continuum of community-based services and supports for youth with, or who are at risk for, mental health challenges. The Authority also focuses on ensuring that youth are placed in the least restrictive, highest-quality services to meet their needs, with the ability to move fluidly through the system based on current assessment. Statutory Authority: NRS 433, 433A, and 433B.

BASE

This request continues 48.02 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,273,957	1,978,478	2,607,207	2,383,220	2,861,337	2,881,884
REVERSIONS	-205,154	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0	0	0
FED SYSTEM OF CARE	0	3,000,000	0	0	0	0
FED CBCAP ARPA GRANT	473,149	242,330	316,899	316,899	0	242,330
FED FFTA TITLE IV-B II	497,739	480,890	688,392	638,068	0	0
FED CHAFEE FOSTER CARE	1,424,700	1,284,189	910,359	895,825	1,053,180	1,038,388
FED CHILD ABUSE NEGLECT	365,328	794,170	898,263	829,247	909,365	832,126
FED CANS ARPA GRANT	133,732	286,727	113,508	286,727	0	286,727
FED TITLE IV-E	746,706	509,108	362,795	477,434	367,220	484,873
FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	587,732	582,165	522,953	517,246
FED ED & TRAIN VOUCHER GRANT	450,440	453,193	516,555	492,798	516,527	492,159
FED TITLE IV-E PREVENTION	0	0	0	0	509,446	0
FED CHILDRENS JUSTICE	172,974	182,011	183,973	182,476	183,701	182,480
FED - TITLE IV-B II	3,254,867	3,186,210	3,161,385	2,777,861	3,360,963	3,170,483
FED CBCAP GRANT	494,385	360,446	482,079	473,506	482,069	473,266
COUNTY REIMBURSEMENTS	483,257	503,243	525,684	578,122	539,394	593,378
TRANSFER IN FED ARPA	7,077,666	18,003,129	1,416,946	1,417,197	1,445,249	1,486,504
TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	403,577	345,004	389,675	345,093
TRANSFER FROM INTERIM FINANCE	0	79,763	0	0	0	0
TRANSFER FROM MEDICAID	321,947	665,173	827,699	825,337	835,544	822,598
TOTAL RESOURCES:	16,726,366	34,689,203	14,003,053	13,501,886	13,976,623	13,849,535
EXPENDITURES:						
PERSONNEL SERVICES	4,155,528	5,240,328	5,885,329	5,826,600	6,001,471	5,942,121

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	5,401	6,478	6,478	6,478	6,478	6,478
OPERATING	122,318	129,198	30,982	63,553	31,019	63,592
CHILDREN'S JUSTICE ACT GRANT	172,975	182,011	183,973	182,476	184,007	182,480
CHILD ABUSE & NEGLECT	324,168	610,146	616,212	599,990	616,311	599,993
FED - CANS ARPA GRANT	133,733	286,727	163,423	286,727	58,359	286,727
CHILDREN'S MENTAL HEALTH POLICY	40,051	45,000	45,000	45,000	45,000	45,000
MEDICAID-PLANNING AND EVALUATION UNIT	49,346	102,840	29,221	27,860	29,221	27,860
FAMILY SUPPORT PROGRAM	147,223	0	0	0	0	0
TITLE IV-B SUBPART II	3,075,147	2,986,211	2,959,756	2,575,678	3,359,333	2,968,299
NEW CATEGORY FROM WP LOAD	0	79,763	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	2,422,856	0	0	0	0
EDUCATION & TRAINING VOUCHER	450,440	453,193	516,555	492,798	516,527	492,159
INFORMATION SERVICES	20,015	17,999	57,876	21,643	57,876	21,643
ADOPT/LEGAL GUARD INCENTIVE	224,764	618,798	587,667	582,099	522,888	517,180
INDEPENDENT LIVING	1,402,734	1,306,154	910,079	895,562	1,052,891	1,038,125
FED CBCAP ARPA GRANT	473,150	242,330	316,899	316,899	0	242,330
WRAPAROUND/INTENSIVE CARE SERVICES	2,429,961	12,104,857	0	0	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	785,632	3,960,002	0	0	0	0
FAMILY TO FAMILY PEER SUPPORT	618,346	1,176,703	0	0	0	0
ARPA CBHA	364,649	490,494	0	0	0	0
TITLE IV-B KINSHIP NAVIGATOR	179,719	200,000	200,000	200,000	200,000	200,000
TRANS IN FED ARPA RESPITE	456,636	931,302	0	0	0	0
TITLE IV-E KINSHIP NAVIGATOR	0	190,000	190,000	190,000	190,000	190,000
CHILDRENS MENTAL HEALTH SERVICES	103,622	62,724	133,436	77,558	114,031	72,002
FFPSA TRANSITION FUNDS	498,176	480,890	688,392	638,068	509,446	480,890
CBCAP GRANT	492,632	362,199	481,775	472,897	481,765	472,656
TOTAL EXPENDITURES:	16,726,366	34,689,203	14,003,053	13,501,886	13,976,623	13,849,535
TOTAL POSITIONS:	48.02	48.02	48.02	48.02	48.02	48.02

MAINTENANCE

MI00 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
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,642	43,617	2,642	46,833
FED CHAFEE FOSTER CARE	0	0	9	197	10	193
FED CHILD ABUSE NEGLECT	0	0	140	1,075	140	1,826
FED TITLE IV-E	0	0	214	8,070	214	7,934
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	2	51	2	50
FED ED & TRAIN VOUCHER GRANT	0	0	0	0	1	0
FED - TITLE IV-B II	0	0	74	1,592	74	1,563
FED CBCAP GRANT	0	0	9	449	9	441
COUNTY REIMBURSEMENTS	0	0	417	8,590	417	8,457
TRANSFER IN FED ARPA	0	0	0	0	0	2,182
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	61	457	61	457
TRANSFER FROM MEDICAID	0	0	375	9,302	375	2,327
TOTAL RESOURCES:	0	0	3,943	73,400	3,945	72,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,453	10,981	1,453	10,981
OPERATING	0	0	316	22,603	317	22,594
CHILD ABUSE & NEGLECT	0	0	26	12	26	12
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	76	35	76	35
TITLE IV-B SUBPART II	0	0	31	13	31	13
EDUCATION & TRAINING VOUCHER	0	0	0	0	1	0
INFORMATION SERVICES	0	0	2,037	39,754	2,037	38,626
ADOPT/LEGAL GUARD INCENTIVE	0	0	1	1	1	1
INDEPENDENT LIVING	0	0	2	1	2	1
CBCAP GRANT	0	0	1	0	1	0
TOTAL EXPENDITURES:	0	0	3,943	73,400	3,945	72,263

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,488	68,528	1,490	100,445
FED CHILD ABUSE NEGLECT	0	0	88	7,108	87	6,373
FED TITLE IV-E	0	0	63	8,624	64	7,637
COUNTY REIMBURSEMENTS	0	0	196	17,692	198	15,667
TRANSFER IN FED ARPA	0	0	0	46,540	0	-3,641
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	103	8,344	103	5,707
TRANSFER FROM MEDICAID	0	0	308	24,946	304	19,667
TOTAL RESOURCES:	0	0	2,246	181,782	2,246	151,855
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,246	181,782	2,246	151,855
TOTAL EXPENDITURES:	0	0	2,246	181,782	2,246	151,855

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Quality Assurance Specialist position and associated costs to support the Children's Mental Health Block Grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MEDICAID	0	0	40,875	42,533	52,585	54,416
TOTAL RESOURCES:	0	0	40,875	42,533	52,585	54,416
EXPENDITURES:						
PERSONNEL SERVICES	0	0	76,061	78,978	103,284	106,515
OPERATING	0	0	296	256	356	314
INFORMATION SERVICES	0	0	5,395	5,832	1,530	2,006
CHILDRENS MENTAL HEALTH SERVICES	0	0	-40,877	-42,533	-52,585	-54,419
TOTAL EXPENDITURES:	0	0	40,875	42,533	52,585	54,416
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E257 HEALTH & WELLNESS

This request funds a contract for data collection and analysis tool used for various purposes related to program evaluation, quality assurance, and continuous quality improvement within children's mental health.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,116	0	18,116
TRANSFER FROM MEDICAID	0	0	0	18,117	0	18,117
TOTAL RESOURCES:	0	0	0	36,233	0	36,233
EXPENDITURES:						
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	0	36,233	0	36,233
TOTAL EXPENDITURES:	0	0	0	36,233	0	36,233

E258 HEALTH & WELLNESS

This request funds registrations for the Nevada Psychological Association and American Evaluation Association that will 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
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,454	0	3,342
TRANSFER FROM MEDICAID	0	0	0	4,454	0	3,341
TOTAL RESOURCES:	0	0	0	8,908	0	6,683
EXPENDITURES:						
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	0	8,908	0	6,683
TOTAL EXPENDITURES:	0	0	0	8,908	0	6,683

E259 HEALTH & WELLNESS

This request increases authority for the federal Title IV-E Prevention Plan award. Expenditures are captured in the Placement Prevention category.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,556	0	28,556
FED TITLE IV-E PREVENTION	0	0	0	0	0	509,446

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	28,556	0	538,002
EXPENDITURES:						
PLACEMENT PREVENTION	0	0	0	0	0	509,446
FPFA TRANSITION FUNDS	0	0	0	28,556	0	28,556
TOTAL EXPENDITURES:	0	0	0	28,556	0	538,002

E260 HEALTH & WELLNESS

This request adds a transfer to the Office of Analytics, budget account 3203, to support two Clinical Program Planner positions transferred in the E908 decision unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	147,983	0	148,469
TOTAL RESOURCES:	0	0	0	147,983	0	148,469
EXPENDITURES:						
TRANSFER TO DATA ANALITICS	0	0	0	147,983	0	148,469
TOTAL EXPENDITURES:	0	0	0	147,983	0	148,469

E490 EXPIRING GRANT/PROGRAM

This request eliminates the federal Community Based Child Abuse Prevention American Rescue Plan Act grant, which expires September 30, 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CBCAP ARPA GRANT	0	0	0	0	0	-242,330
TRANSFER IN FED ARPA	0	0	-1,416,946	0	-1,445,249	0
TOTAL RESOURCES:	0	0	-1,416,946	0	-1,445,249	-242,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,408,013	0	-1,436,316	0
OPERATING	0	0	-3,912	0	-3,912	0
INFORMATION SERVICES	0	0	-5,021	0	-5,021	0
FED CBCAP ARPA GRANT	0	0	0	0	0	-242,330

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,416,946	0	-1,445,249	-242,330
TOTAL POSITIONS:	0.00	0.00	-11.00	0.00	-11.00	0.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates the federal Child Abuse and Neglect State American Rescue Plan Act grant award.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CANS ARPA GRANT	0	0	0	-173,219	0	-286,727
TOTAL RESOURCES:	0	0	0	-173,219	0	-286,727
EXPENDITURES:						
FED - CANS ARPA GRANT	0	0	0	-173,219	0	-286,727
TOTAL EXPENDITURES:	0	0	0	-173,219	0	-286,727

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects. The request eliminates 11 positions, including one Health Bureau Chief, three Clinical Program Planners, one Social Services Program Specialist, one Medical Epidemiologist, one Administrative Assistant, and four Quality Assurance Specialists, and associated costs. This decision unit is related to E599.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-1,463,737	0	-1,485,045
TOTAL RESOURCES:	0	0	0	-1,463,737	0	-1,485,045
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,452,517	0	-1,474,086
OPERATING	0	0	0	-3,446	0	-3,443
INFORMATION SERVICES	0	0	0	-7,774	0	-7,516
TOTAL EXPENDITURES:	0	0	0	-1,463,737	0	-1,485,045
TOTAL POSITIONS:	0.00	0.00	0.00	-11.00	0.00	-11.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request reinstates three positions, including one Health Bureau Chief, one Clinical Program Planner, and one Medical Epidemiologist, and associated costs for various projects replacing American Rescue Plan Act funds with General Fund appropriations, federal System of Care and Title IV-E grant funds, County Reimbursements, and a transfer from Medicaid. This decision unit is related to E499.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	171,870	0	170,615
FED SYSTEM OF CARE	0	0	0	324,032	0	323,715
FED TITLE IV-E	0	0	0	33,276	0	33,205
COUNTY REIMBURSEMENTS	0	0	0	67,645	0	68,558
TRANSFER FROM MEDICAID	0	0	0	3,869	0	3,941
TOTAL RESOURCES:	0	0	0	600,692	0	600,034
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	595,795	0	595,208
OPERATING	0	0	0	2,777	0	2,776
INFORMATION SERVICES	0	0	0	2,120	0	2,050
TOTAL EXPENDITURES:	0	0	0	600,692	0	600,034
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E800 COST ALLOCATION

This request establishes a new cost allocation to reimburse the Children, Youth and Family Administration budget account, 3145, for positions that provide support to the Family Support Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED FFTA TITLE IV-B II	0	0	0	27,778	0	0
FED CHAFEE FOSTER CARE	0	0	47	14,514	51	14,774
FED CHILD ABUSE NEGLECT	0	0	570	17,447	630	17,610
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	47	5,575	53	5,724
FED ED & TRAIN VOUCHER GRANT	0	0	106	23,728	117	24,367
FED CHILDRENS JUSTICE	0	0	18	1,554	20	1,588
FED - TITLE IV-B II	0	0	1,761	382,510	1,968	389,965
FED CBCAP GRANT	0	0	43	9,093	48	9,333
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	1,684	28,503	1,862	28,860

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,276	510,702	4,749	492,221
EXPENDITURES:						
CHILDREN'S JUSTICE ACT GRANT	0	0	18	1,554	20	1,588
CHILD ABUSE & NEGLECT	0	0	570	17,447	630	17,610
TITLE IV-B SUBPART II	0	0	1,761	382,510	1,968	389,965
EDUCATION & TRAINING VOUCHER	0	0	106	23,728	117	24,367
ADOPT/LEGAL GUARD INCENTIVE	0	0	47	5,575	53	5,724
INDEPENDENT LIVING	0	0	47	14,514	51	14,774
CHILDRENS MENTAL HEALTH SERVICES	0	0	1,684	28,503	1,862	28,860
FFPSA TRANSITION FUNDS	0	0	0	27,778	0	0
CBCAP GRANT	0	0	43	9,093	48	9,333
TOTAL EXPENDITURES:	0	0	4,276	510,702	4,749	492,221

E908 TRANSFER FROM FMLY SUPPORT TO OFFICE OF ANALYTICS

This request transfers two Clinical Program Planner positions from Family Support Program, budget account 3146, to the Office of Analytics, budget account 3203.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142,588	-294,006	-143,805	-295,123
TOTAL RESOURCES:	0	0	-142,588	-294,006	-143,805	-295,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-282,669	-290,583	-285,104	-291,748
OPERATING	0	0	-711	-626	-711	-626
INFORMATION SERVICES	0	0	-1,794	-2,797	-1,794	-2,749
TRANSFER TO DATA ANALITICS	0	0	142,586	0	143,804	0
TOTAL EXPENDITURES:	0	0	-142,588	-294,006	-143,805	-295,123
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,012,334	0	1,018,563	0
TOTAL RESOURCES:	0	0	1,012,334	0	1,018,563	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,273,957	1,978,478	2,951,483	2,572,338	3,211,819	3,103,137
REVERSIONS	-205,154	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0	0	0
FED SYSTEM OF CARE	0	3,000,000	316,117	324,032	316,564	323,715
FED CBCAP ARPA GRANT	473,149	242,330	316,899	316,899	0	0
FED FFTA TITLE IV-B II	497,739	480,890	694,402	665,846	0	0
FED CHAFEE FOSTER CARE	1,424,700	1,284,189	910,318	910,536	1,053,151	1,053,355
FED CHILD ABUSE NEGLECT	365,328	794,170	899,691	854,877	910,858	857,935
FED CANS ARPA GRANT	133,732	286,727	113,508	113,508	0	0
FED TITLE IV-E	746,706	509,108	412,641	527,404	417,829	533,649
FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	586,769	587,791	522,000	523,020
FED ED & TRAIN VOUCHER GRANT	450,440	453,193	516,441	516,526	516,441	516,526
FED TITLE IV-E PREVENTION	0	0	0	0	509,446	509,446
FED CHILDRENS JUSTICE	172,974	182,011	183,990	184,030	183,721	184,068
FED - TITLE IV-B II	3,254,867	3,186,210	3,159,497	3,161,963	3,359,574	3,562,011
FED CBCAP GRANT	494,385	360,446	482,041	483,048	482,041	483,040
COUNTY REIMBURSEMENTS	483,257	503,243	678,477	672,049	695,329	686,060
TRANSFER IN FED ARPA	7,077,666	18,003,129	0	0	0	0
TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	407,367	382,308	393,660	380,117
TRANSFER FROM INTERIM FINANCE	0	79,763	0	0	0	0
TRANSFER FROM MEDICAID	321,947	665,173	877,552	928,558	897,224	924,407
TOTAL RESOURCES:	16,726,366	34,689,203	13,507,193	13,201,713	13,469,657	13,640,486

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	4,155,528	5,240,328	5,276,671	4,951,036	5,401,189	5,040,846
IN-STATE TRAVEL	5,401	6,478	6,478	6,478	6,478	6,478
OPERATING	122,318	129,198	30,407	85,117	30,505	85,207
PLACEMENT PREVENTION	0	0	0	0	0	509,446
CHILDREN'S JUSTICE ACT GRANT	172,975	182,011	183,990	184,030	184,027	184,068
CHILD ABUSE & NEGLECT	324,168	610,146	617,438	617,449	617,603	617,615
FED - CANS ARPA GRANT	133,733	286,727	163,423	113,508	58,359	0
CHILDREN'S MENTAL HEALTH POLICY	40,051	45,000	45,000	45,000	45,000	45,000
MEDICAID-PLANNING AND EVALUATION UNIT	49,346	102,840	29,297	73,036	29,297	70,811
FAMILY SUPPORT PROGRAM	147,223	0	0	0	0	0
TITLE IV-B SUBPART II	3,075,147	2,986,211	2,957,825	2,958,201	3,357,901	3,358,277
NEW CATEGORY FROM WP LOAD	0	79,763	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	2,422,856	0	0	0	0
EDUCATION & TRAINING VOUCHER	450,440	453,193	516,441	516,526	516,441	516,526
INFORMATION SERVICES	20,015	17,999	61,688	58,778	57,823	54,060
ADOPT/LEGAL GUARD INCENTIVE	224,764	618,798	586,703	587,675	521,934	522,905
INDEPENDENT LIVING	1,402,734	1,306,154	910,031	910,077	1,052,854	1,052,900
FED CBCAP ARPA GRANT	473,150	242,330	316,899	316,899	0	0
WRAPAROUND/INTENSIVE CARE SERVICES	2,429,961	12,104,857	0	0	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	785,632	3,960,002	0	0	0	0
FAMILY TO FAMILY PEER SUPPORT	618,346	1,176,703	0	0	0	0
ARPA CBHA	364,649	490,494	0	0	0	0
TITLE IV-B KINSHIP NAVIGATOR	179,719	200,000	200,000	200,000	200,000	200,000
TRANS IN FED ARPA RESPITE	456,636	931,302	0	0	0	0
TITLE IV-E KINSHIP NAVIGATOR	0	190,000	190,000	190,000	190,000	190,000
CHILDRENS MENTAL HEALTH SERVICES	103,622	62,724	96,185	63,528	65,267	46,443
FFPSA TRANSITION FUNDS	498,176	480,890	694,402	694,402	509,446	509,446
TRANSFER TO DATA ANALITICS	0	0	142,586	147,983	143,804	148,469
CBCAP GRANT	492,632	362,199	481,729	481,990	481,729	481,989
TOTAL EXPENDITURES:	16,726,366	34,689,203	13,507,193	13,201,713	13,469,657	13,640,486
PERCENT CHANGE:		107.39%	-61.06%	-61.94%	-0.28%	3.32%
TOTAL POSITIONS:	48.02	48.02	36.02	39.02	36.02	39.02