

DHS-DCFS - CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000. These benefits and other awards, including Social Security and Supplemental Income, must be deposited in the State Treasury for credit to this fund. The Division of Child and Family Services maintains a separate account for each child who receives money and deducts from the account any dollar amounts that were paid with public money for services provided to the child. Surplus balances are distributed in accordance with the guidance provided by the entity that issued the funds. The Treasurer's Office credits accrued interest to each child's separate account which is maintained in the Trust Fund for Child Welfare at the end of each interest period. Statutory Authority: NRS 432.037.

BASE

This request continues funding for ongoing programs. 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:						
BALANCE FORWARD FROM PREVIOUS YEAR	273,165	286,316	333,001	333,001	416,085	388,230
BALANCE FORWARD TO NEW YEAR	-286,316	0	0	0	0	0
SSA REIMBURSEMENT	274,706	212,187	242,875	212,187	242,875	212,187
TREASURER'S INTEREST DISTRIB	14,961	0	8,544	8,544	8,544	8,544
TOTAL RESOURCES:	276,516	498,503	584,420	553,732	667,504	608,961
EXPENDITURES:						
PAYMENTS TO B/A 3229	78,833	113,328	97,153	113,328	97,153	113,328
REFUNDS AND CLIENT PURCHASES	197,683	52,174	71,182	52,174	71,182	52,174
RESERVE	0	333,001	416,085	388,230	499,169	443,459
TOTAL EXPENDITURES:	276,516	498,503	584,420	553,732	667,504	608,961

ENHANCEMENT

E260 HEALTH & WELLNESS

This request eliminates the state deduction for cost of care in the Children's Trust Account (NRS 432.037). This request is contingent upon passage and approval of enabling legislation.

	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	97,153	0	97,153
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	97,153	0
TOTAL RESOURCES:	0	0	0	97,153	97,153	97,153
EXPENDITURES:						
PAYMENTS TO B/A 3229	0	0	-97,153	97,153	-97,153	97,153
RESERVE	0	0	97,153	0	194,306	0

	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	0	97,153	97,153	97,153

E261 HEALTH & WELLNESS

This request corrects projected expenditures and payments to Rural Child Welfare, budget account 3229.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,377
TREASURER'S INTEREST DISTRIB	0	0	0	-8,544	0	-8,544
TOTAL RESOURCES:	0	0	0	-8,544	0	-19,921
EXPENDITURES:						
PAYMENTS TO B/A 3229	0	0	0	-16,175	0	-16,175
REFUNDS AND CLIENT PURCHASES	0	0	0	19,008	0	19,008
RESERVE	0	0	0	-11,377	0	-22,754
TOTAL EXPENDITURES:	0	0	0	-8,544	0	-19,921

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	0	0	0	97,153	0	97,153
BALANCE FORWARD FROM PREVIOUS YEAR	273,165	286,316	333,001	333,001	513,238	376,853
BALANCE FORWARD TO NEW YEAR	-286,316	0	0	0	0	0
SSA REIMBURSEMENT	274,706	212,187	242,875	212,187	242,875	212,187
TREASURER'S INTEREST DISTRIB	14,961	0	8,544	0	8,544	0
TOTAL RESOURCES:	276,516	498,503	584,420	642,341	764,657	686,193
EXPENDITURES:						
PAYMENTS TO B/A 3229	78,833	113,328	0	194,306	0	194,306
REFUNDS AND CLIENT PURCHASES	197,683	52,174	71,182	71,182	71,182	71,182
RESERVE	0	333,001	513,238	376,853	693,475	420,705

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	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:	276,516	498,503	584,420	642,341	764,657	686,193
PERCENT CHANGE:		80.28%	17.24%	28.85%	30.84%	6.83%