
Department of Child Safety

House Appropriations Subcommittee on Fiscal Accountability

February 9, 2023



Comparison of General Fund Changes

- Operating Costs

	GF \$ in M Above Prior Year	
	<u>JLBC</u>	<u>Exec</u>
1) Employee Salary Increase	0.0	17.0
• 15% for selected positions		
2) Attorney General Staff Salary Increase	0.0	3.1
• 15% increase for FTEs in Protective Services Section		
3) Replace 50 Vehicles (one-time)	<u>0.0</u>	<u>2.3</u>
Subtotal	0.0	22.4

Comparison of General Fund Changes

- Services Funding

	GF \$ in M Above Prior Year	
	<u>JLBC</u>	<u>Exec</u>
4) Healthy Families Expansion (3-Year Budget Plan)	2.5	2.5
5) Offset Projected FMAP Reduction (3-Year Budget Plan)	4.3	10.0
6) Adoption Services Caseload Growth and Expansion	0.0	11.5
7) Remove Two-Year Increase for Congregate Care	(25.1)	(25.1)
8) Congregate Group Care Caseloads	<u>0.0</u>	<u>10.9</u>
Subtotal	<u>(18.3)</u>	<u>9.8</u>
DCS Total	(18.3)	32.2