

**Child and Family Services  
Expenditures  
FY 2004**

Programs	BUDGET			YEAR TO DATE (THROUGH APRIL)			YEAR TO DATE VS. BUDGET		
	FY 2004 State	FY 2004 Federal/Other	FY 2004 Total	FY 2004 State	FY 2004 Federal/Other	FY 2004 Total	FY 2004 State	FY 2004 Federal/Other	FY 2004 Total
Promot. Safe & Stable Families	\$ 422,640	\$ 1,998,919	\$ 2,421,559	\$ 190,571	\$ 1,057,460	\$ 1,248,031	\$ -232,069	\$ -941,459	\$ -1,173,528
Decategorization	3,000,000	0	3,000,000	1,796,938	0	1,796,938	-1,203,062	0	-1,203,062
Med. Exams/Child Abs.Hotline	106,775	0	106,775	278,009	0	278,009	171,234	0	171,234
Protective Child Care	3,696,285	0	3,696,285	3,696,285	0	3,696,285	0	0	0
Family-Centered Services	5,906,182	32,804,014	38,710,196	3,911,447	25,167,110	29,078,557	-1,994,735	-7,636,904	-9,631,639
Family Preservation Services	139,509	574,556	714,065	-26,477	245,496	219,019	-165,986	-329,060	-495,046
School-based Supervision	1,630,597	0	1,630,597	1,578,930	0	1,578,930	-51,667	0	-51,667
Adolescent Monitoring	3,063,905	0	3,063,905	2,727,043	0	2,727,043	-336,862	0	-336,862
Supervised Comm. Treat.	3,775,466	0	3,775,466	2,806,046	0	2,806,046	-969,420	0	-969,420
Life Skills	396,673	0	396,673	185,918	0	185,918	-210,755	0	-210,755
Court Ordered Services	2,859,851	0	2,859,851	1,440,437	0	1,440,437	-1,419,414	0	-1,419,414
Foster Family Care	15,842,233	16,438,156	32,280,389	12,119,473	11,484,060	23,603,533	-3,722,760	-4,954,096	-8,676,856
Contract Homes	0	0	0	83,857	6,842	90,699	83,857	6,842	90,699
Foster Parent Training	352,531	191,144	543,675	145,387	336,942	482,329	-207,144	145,798	-61,346
IFAPA Contract	312,647	95,710	408,357	472,013	183,257	655,270	159,366	87,547	246,913
Foster Parent Insurance	421,089	128,911	550,000	429,000	121,000	550,000	7,911	-7,911	0
Detention	0	0	0	36,873	0	36,873	36,873	0	36,873
Shelter Care	6,236,409	1,491,944	7,728,353	6,701,701	1,927,072	8,628,773	465,292	435,128	900,420
Group Care	24,154,870	22,561,817	46,716,687	15,735,309	18,435,354	34,170,663	-8,419,561	-4,126,463	-12,546,024
PMICs	6,401,213	11,428,795	17,830,008	0	0	0	-6,401,213	-11,428,795	-17,830,008
Permanency Planning/TPR	0	72,089	72,089	0	0	0	0	-72,089	-72,089
Adoption Recruitment	394,707	249,181	643,888	188,361	118,916	307,277	-206,346	-130,265	-336,611
Adoption Services	1,207,225	771,040	1,978,265	905,133	2,254,041	3,159,174	-302,092	1,483,001	1,180,909
Subsidized Adoption	23,462,061	22,111,467	45,573,528	19,572,076	17,582,098	37,154,174	-3,889,985	-4,529,369	-8,419,354
AG for TPR Appeals	29,325	8,979	38,304	0	0	0	-29,325	-8,979	-38,304
Independent Living	1,135,447	425,383	1,560,830	1,055,134	210,751	1,265,885	-80,313	-214,632	-294,945
Child Welfare Training	100,000	84,792	184,792	65,201	217,844	283,045	-34,799	133,052	98,253
Results-Based Account.	41,625	18,340	59,965	39,724	11,205	50,929	-1,901	-7,135	-9,036
FACS/CWIS	765,103	355,286	1,120,389	0	0	0	-765,103	-355,286	-1,120,389
IFMC Service Authorization	442,100	442,100	884,200	0	0	0	-442,100	-442,100	-884,200
RTS TA/QA, Fiscal Support	399,107	216,600	615,707	229,749	92,527	322,276	-169,358	-124,073	-293,431
SSI Contract	353,560	0	353,560	283,269	0	283,269	-70,291	0	-70,291
Mand. Reporter Training	42,118	0	42,118	0	0	0	-42,118	0	-42,118
Child Welfare Redesign*	-10,000,000	10,000,000	0						
<b>Total</b>	<b>\$ 97,091,253</b>	<b>\$ 122,469,223</b>	<b>219,560,476</b>	<b>\$ 76,647,407</b>	<b>\$ 79,451,975</b>	<b>\$ 156,099,382</b>	<b>\$ -30,443,846</b>	<b>\$ -33,017,248</b>	<b>\$ -63,461,094</b>

\* Senate File 453 (Reinvention of Government Act) required the Governor to reduce General Fund appropriations to the DHS by \$10.0 million for FY 2004. As a result, the CFS appropriation was reduced by \$10.0 million in December 2003. The reduction was offset by a one-time increase in federal CFS funds for FY 2004.

IFAPA = Iowa Foster & Adoptive Parents Assn.  
PMIC = Psychiatric Medical Institution for Children  
TPR = Termination of Parental Rights  
AG = Attorney General

FACS/CWIS = Family and Children Services/Child Welfare Information System  
RTS TA/QA = Rehabilitative Treatment Services Technical Assistance/Quality Assurance  
SSI = Supplemental Security Income  
OIG = Office of Inspector General