

**Child and Family Services  
Expenditures  
FY 2004**

Programs	BUDGET			YEAR TO DATE (THROUGH JUNE)			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	\$ 227,986	\$ 1,251,454	\$ 1,479,440	\$ -194,654	\$ -747,465	\$ -942,119
Decategorization	3,000,000	0	3,000,000	2,107,503	0	2,107,503	-892,497	0	-892,497
Med. Exams/Child Abs.Hotline	106,775	0	106,775	325,130	0	325,130	218,355	0	218,355
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	4,477,536	30,915,819	35,393,355	-1,428,646	-1,888,195	-3,316,841
Family Preservation Services	139,509	574,556	714,065	-52,051	305,192	253,141	-191,560	-269,364	-460,924
School-based Supervision	1,630,597	0	1,630,597	1,803,629	0	1,803,629	173,032	0	173,032
Adolescent Monitoring	3,063,905	0	3,063,905	3,018,079	0	3,018,079	-45,826	0	-45,826
Supervised Comm. Treat.	3,775,466	0	3,775,466	3,004,469	0	3,004,469	-770,997	0	-770,997
Life Skills	396,673	0	396,673	196,761	0	196,761	-199,912	0	-199,912
Court Ordered Services	2,859,851	0	2,859,851	1,716,959	0	1,716,959	-1,142,892	0	-1,142,892
Foster Family Care	15,842,233	16,438,156	32,280,389	14,583,576	14,379,938	28,963,514	-1,258,657	-2,058,218	-3,316,875
Contract Homes	0	0	0	83,857	7,133	90,990	83,857	7,133	90,990
Foster Parent Training	352,531	191,144	543,675	171,764	388,388	560,152	-180,767	197,244	16,477
IFAPA Contract	312,647	95,710	408,357	521,477	208,035	729,512	208,830	112,325	321,155
Foster Parent Insurance	421,089	128,911	550,000	429,000	121,000	550,000	7,911	-7,911	0
Detention	0	0	0	57,214	0	57,214	57,214	0	57,214
Shelter Care	6,236,409	1,491,944	7,728,353	7,802,010	2,566,445	10,368,455	1,565,601	1,074,501	2,640,102
Group Care	24,154,870	22,561,817	46,716,687	19,244,494	22,769,939	42,014,433	-4,910,376	208,122	-4,702,254
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	262,572	165,767	428,339	-132,135	-83,414	-215,549
Adoption Services	1,207,225	771,040	1,978,265	1,193,914	2,405,233	3,599,147	-13,311	1,634,193	1,620,882
Subsidized Adoption	23,462,061	22,111,467	45,573,528	23,695,933	21,555,293	45,251,226	233,872	-556,174	-322,302
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	1,272,523	293,011	1,565,534	137,076	-132,372	4,704
Child Welfare Training	100,000	84,792	184,792	76,011	251,110	327,121	-23,989	166,318	142,329
Results-Based Account.	41,625	18,340	59,965	43,713	12,330	56,043	2,088	-6,010	-3,922
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	256,131	103,152	359,283	-142,976	-113,448	-256,424
SSI Contract	353,560	0	353,560	345,075	0	345,075	-8,485	0	-8,485
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	0	0	0	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>\$ 90,561,550</b>	<b>\$ 97,699,239</b>	<b>\$ 188,260,789</b>	<b>\$ -6,529,703</b>	<b>\$ -24,769,984</b>	<b>\$ -31,299,687</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