

DHS PROPOSED 2004 BUDGET INCREASES OVER 2003 REQUEST

Division	Amount of Increase	Percent of Increase over FY 2003 Request	Reason for additional request
Youth Services	\$2,400,000	13.30%	<ol style="list-style-type: none"> 1 Comprehensive Medical Plan for all students at the facilities 2 Fill vacant PINS to a minimum
OCY	\$2,800,000	74.20%	<ol style="list-style-type: none"> 1 Allow access to all of the CCDF funds available to the State. Anticipated increase of service to 11,000 children.
Aging and Adult	\$1,800,000	222.73%	<ol style="list-style-type: none"> 1 The division has not met the MOE for the last 15 years. Federal representative have indicated that there might be sanctions in the future.
Family and Children	\$2,600,000	18.92%	<ol style="list-style-type: none"> 1 Fund vacant positions 2 Fund career ladder for Social Workers 3 Cover overspending of capped grants
Child Support	\$4,300,000	81.69%	<ol style="list-style-type: none"> 1 Absorb cuts in Incentive Funds 2 Return staffing levels to stable level 3 Purchase an Imaging Scanner for the CRDU that would speed up the process of getting Child Support collections to the children. This was heavily recommended by the Federal Representatives during their recent
Support Services	\$728,000	17.01%	<ol style="list-style-type: none"> 1 MIS division is in need of highly technical and specialized personnel. 2 The division is in need of up to date equipment. 3 Program Integrity needs additional staff to handle the current level of Subgrants that they have to monitor.
Grant total	\$14,628,000	15.47%	
Total Request	\$109,156,128		