



## Fiscal Year 2020-2021 - Annual Budget

<u>Service Category</u>	<u>Budget</u>
Dependency Case Management - Primary	\$ 17,374,742
Dependency Case Management - Licensed Care	90,000
Rev Max Title IV-E	219,168
Rev Max TANF	106,135
Medicaid Administration	495,986
Adoption Services	677,248
Prevention Services	2,955,713
Other Client Services - Out of Home	1,646,000
Services for Pre/Post Adoption	90,000
Safety Management Services	338,318
Other Services	633,023
SSFA Family Preservation	2,424,000
SSFA Family Support	516,000
SSFA Time Limited Reunification	136,589
SSFA Adoption	204,155
Services for Sexually Exploited Youth	305,000
Child Welfare Services Training	654,271
Licensed Care-Foster Home	6,634,125
Licensed Care-Group Home	1,722,406
Adoptions	21,024,926
Guardianship Assistance Program	32,020
Independent Living - Chafee Admin Eligible & Other	607,439
Extended Foster Care Services	1,487,230
Children's Mental Health Wraparound	518,828
Other Mental Health Services	73,000
Administrative Cost	2,375,733
	<b>\$ 63,342,055</b>
Grant Revenue	2,607,246
Grant Expense	(2,607,246)
Other Non-Contract, Net	47,112
<b>Total Agency Budget - Fiscal Year 2020-2021</b>	<b>63,389,167</b>

### Executive Compensation Disclosure

	Salary	Incentive	Benefits & Other Comp	Total	Charged to DJ038 Contract
Chief Executive Officer	175,000	17,500	25,436	217,936	198,686
Chief Operating Officer	143,077	-	9,179	152,256	150,825
Chief Financial Officer	139,050	-	13,968	153,018	151,627