

Louisiana Senate Finance Committee



FY18 Executive Budget

10 – Children and Family Services (DCFS)

May 2017

Sen. John A. Alario, Jr., President

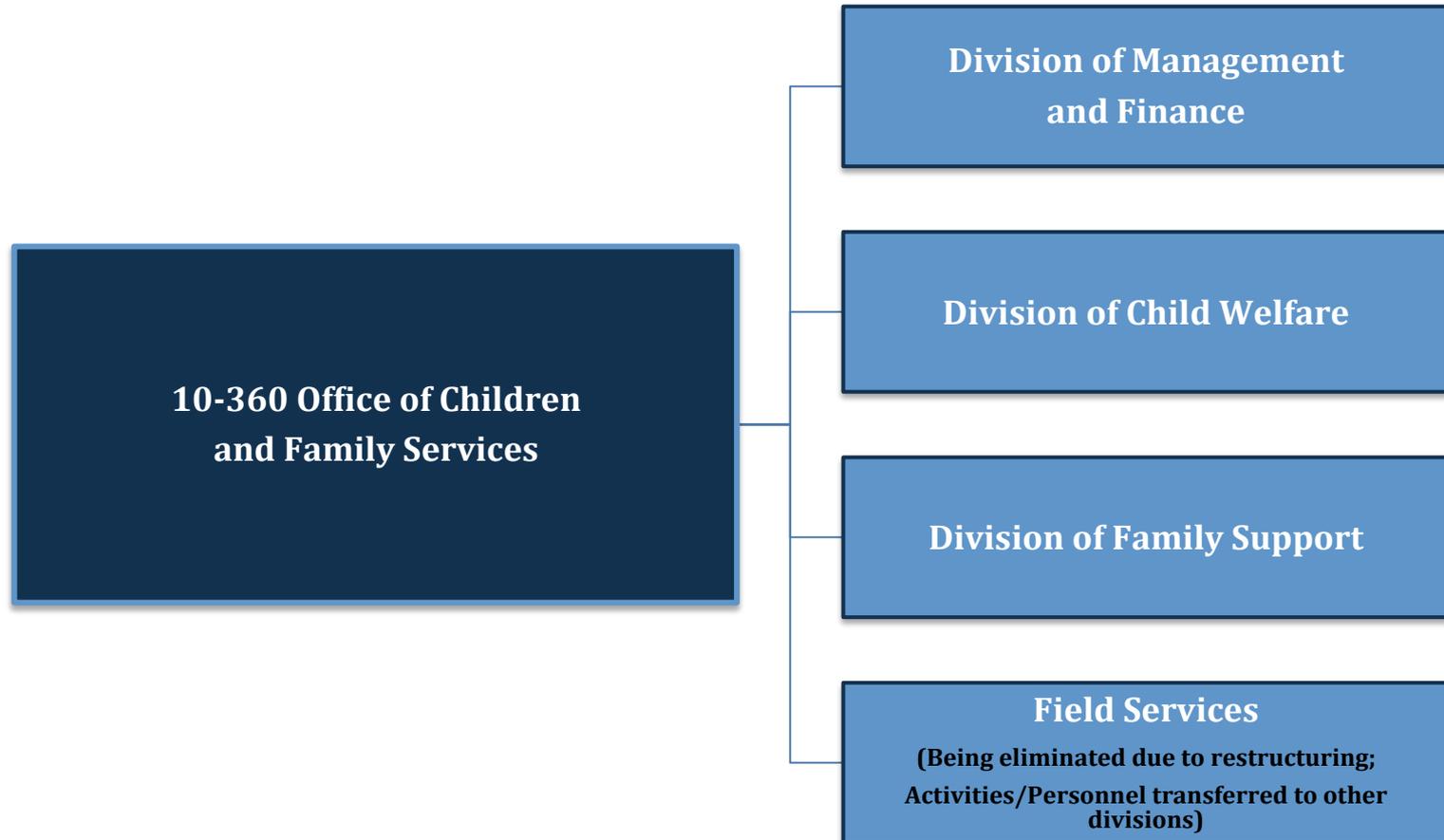
Sen. Eric LaFleur, Chairman





FY18 Executive Budget Schedule 10 — DCFS Agencies

Departmental mission — “To keep children safe, help individuals and families become self-sufficient, and provide safe refuge during disasters.”





DCFS

FY16, FY17, and FY18 Comparison

Total Funding — All Means of Finance

| Total Funding | FY16 Actual | FY17 Enacted | FY17 EOB as of 12-1-16 | FY18 Recommended | FY18 Re-engrossed | Difference FY18 Re- engrossed vs. FY17 EOB as of 12-1-16 |
|-----------------------|-----------------------|-----------------------|---------------------------|-----------------------|-----------------------|--|
| Preamble | \$ - | \$ - | \$ - | \$ - | \$ (19,508,580) | \$ (19,508,580) |
| Management & Finance | \$ 98,530,701 | \$ 111,389,945 | \$ 113,150,304 | \$ 174,807,095 | \$ 174,807,095 | \$ 61,656,791 |
| Child Welfare | \$ 180,455,235 | \$ 214,024,837 | \$ 214,024,837 | \$ 318,727,085 | \$ 318,727,085 | \$ 104,702,248 |
| Family Support | \$ 155,014,953 | \$ 167,214,674 | \$ 172,445,741 | \$ 281,321,361 | \$ 281,321,361 | \$ 108,875,620 |
| Field Services | \$ 192,926,771 | \$ 211,942,576 | \$ 211,825,342 | \$ - | \$ - | \$ (211,825,342) |
| TOTAL | \$ 626,927,660 | \$ 704,572,032 | \$ 711,446,224 | \$ 774,855,541 | \$ 755,346,961 | \$ 43,900,737 |
| Total Authorized FTEs | 3,409 | 3,409 | 3,447 | 3,447 | 3,447 | - |

| EOB March 2017 | FY18 Re- engrossed HB1 | Difference |
|----------------|---------------------------|---------------|
| \$ 709,322,850 | \$ 755,346,961 | \$ 46,024,111 |
| 3,657 | 3,447 | (210) |

Total State Effort — State General Fund, Dedicated Funds, and Fees and Self-generated Revenue

| FY17 EOB as of 12-1-16 | FY17 EOB as of March 2017 (Includes Attrition Adjustment) | Difference | FY18 Recommended | Difference | FY18 Re- engrossed | Difference | Difference |
|-------------------------------|---|---|-------------------------------|--|-------------------------------|--|--|
| TOTAL STATE EFFORT | TOTAL STATE EFFORT | EOB 12-1-16 vs. EOB March 2017 | TOTAL STATE EFFORT | EOB March 2017 vs. FY18 Recommended | TOTAL STATE EFFORT | EOB March 2017 vs. FY18 Re- engrossed | FY18 Recommended vs. FY18 Re- engrossed |
| \$179,506,081 | \$178,707,484 | \$ (798,597) | \$198,935,354 | \$ 20,227,870 | \$179,426,774 | \$ 719,290 | \$ (19,508,580) |

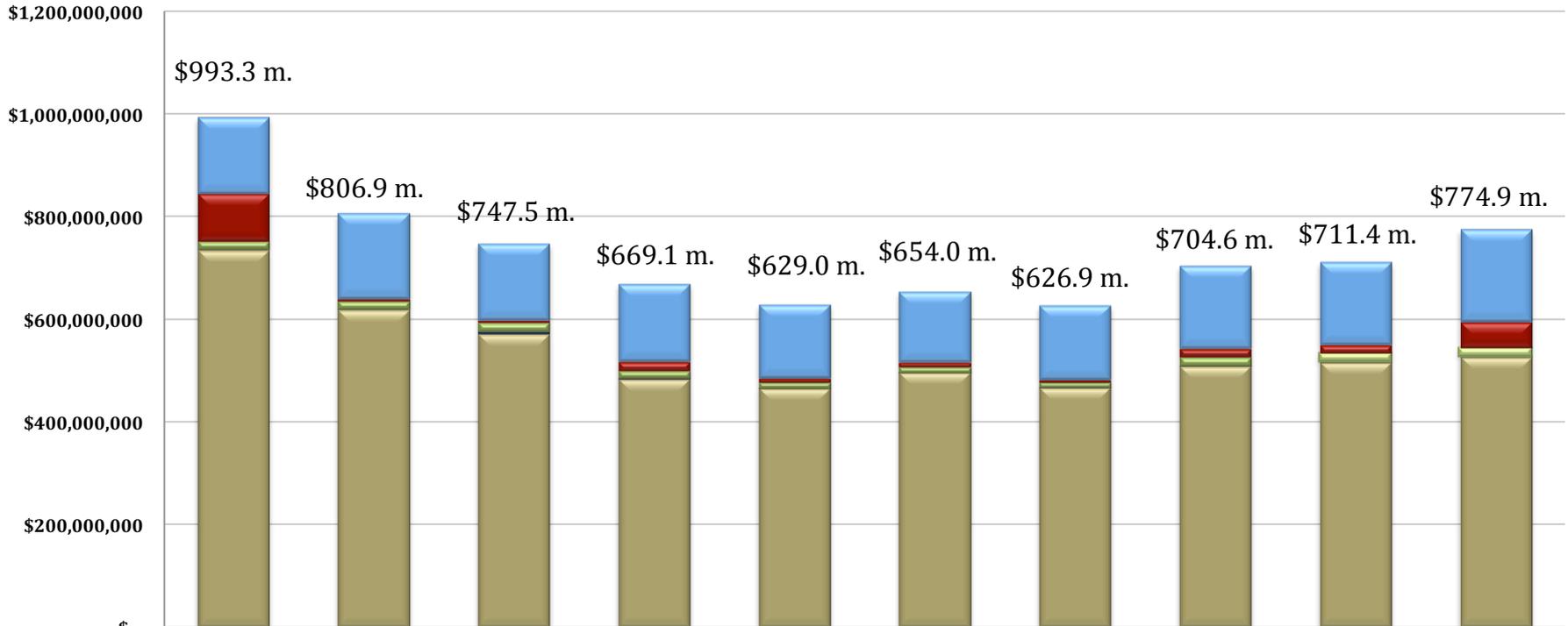


DCFS

Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY10 to FY18 is -22%.



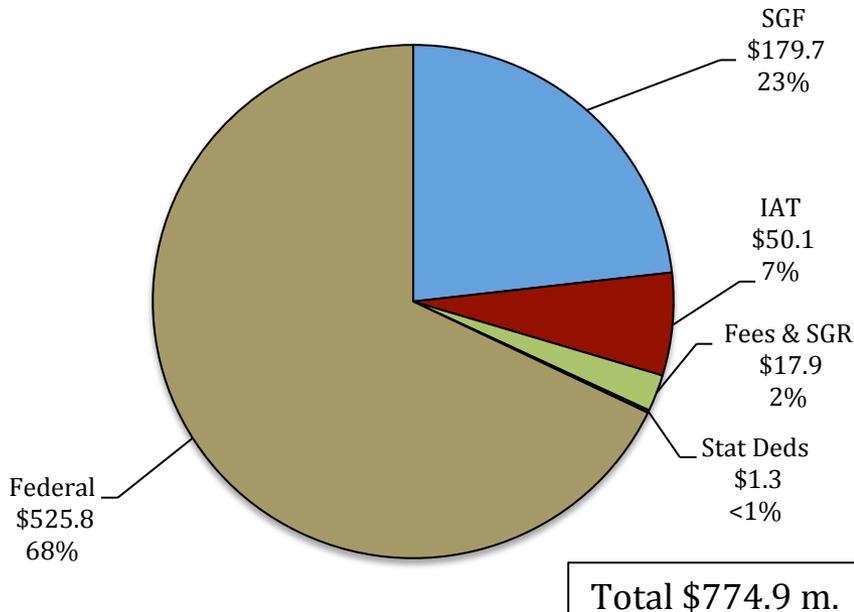
| | FY10 Actual | FY11 Actual | FY12 Actual | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Enacted | FY17 as of 12-1-16 | FY18 Recommended |
|------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|------------------|
| ■ SGF | \$149,693,752 | \$166,949,322 | \$149,243,549 | \$150,781,500 | \$143,938,604 | \$136,927,778 | \$143,813,377 | \$161,169,925 | \$161,037,564 | \$179,747,547 |
| ■ IAT | \$93,869,369 | \$5,590,949 | \$5,316,761 | \$18,615,261 | \$6,468,374 | \$8,759,707 | \$4,525,468 | \$16,420,568 | \$16,420,568 | \$50,095,291 |
| ■ FSGR | \$15,795,563 | \$16,140,753 | \$17,354,060 | \$14,139,485 | \$12,727,531 | \$11,604,290 | \$10,960,891 | \$17,517,760 | \$17,517,760 | \$17,937,760 |
| ■ STAT DED | \$1,858,069 | \$1,546,110 | \$6,156,285 | \$2,735,372 | \$1,052,636 | \$1,142,707 | \$846,377 | \$950,757 | \$950,757 | \$1,250,047 |
| ■ FED | \$732,118,891 | \$616,673,967 | \$569,456,257 | \$482,829,108 | \$464,843,124 | \$495,536,555 | \$466,781,547 | \$508,513,022 | \$515,519,575 | \$525,824,896 |



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FY18 Recommended Means of Finance

**FY18 Recommended
Total Means of Finance
(In Millions)**



Non-SGF Sources of Funding:

Sixty-eight percent of DCFS funding comes from **Federal sources**. These sources include the Social Security Act, Title IV-D; Food Stamp Act of 1977; Temporary Assistance for Needy Families (TANF); Child Care Block Grant; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country; Title IV-E for foster children room and board costs and for Independent Living services; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, and Community Based Family Resource Grant.

Interagency Transfer sources include the Louisiana Department of Health (LDH) - Medical Vendor Administration program for shared costs for development of the Modernization Project and for the implementation of the Integrated Eligibility System; the Department of Education - State Activities for day care funding for foster children ages three or older, and for child care payments for STEP (Strategies to Empower People) eligible families.

Fees and Self-generated Revenues are derived from parental contributions for foster children costs, from one-half of the fee charged for marriage licenses, and from Title IV-D Child Support Enforcement collections and miscellaneous collections.

Statutory Dedications are from the Children's Trust Fund, the Battered Women's Shelter Fund, the Fraud Detection Fund, and the SNAP Fraud and Abuse Detection and Prevention Fund.



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FY18 Recommended Means of Finance by Agency

| Total MOF by Agency | SGF | IAT | FSGR | Stat Deds | Federal | Total |
|-------------------------------|----------------------|---------------------|---------------------|--------------------|----------------------|----------------------|
| Management and Finance | \$58,171,217 | \$36,250,193 | \$0 | \$0 | \$80,385,685 | \$174,807,095 |
| Child Welfare | \$55,719,531 | \$11,790,435 | \$2,606,503 | \$865,753 | \$247,744,863 | \$318,727,085 |
| Family Support | \$65,856,799 | \$2,054,663 | \$15,331,257 | \$384,294 | \$197,694,348 | \$281,321,361 |
| Field Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTALS | \$179,747,547 | \$50,095,291 | \$17,937,760 | \$1,250,047 | \$525,824,896 | \$774,855,541 |



DCFS Dedicated Funds FY16, FY17, and FY18

| Dedicated Funds | Source of Funding | FY16 Actual | FY17 Enacted | FY18 Recommended |
|--|--|------------------|------------------|--------------------|
| Battered Women Shelter Fund | Various court fees over multiple judicial districts | \$80,893 | \$92,753 | \$92,753 |
| Children's Trust Fund | Legislative appropriations; donations of income tax returns; fees for birth certificates | \$452,580 | \$473,710 | \$773,000 |
| Fraud Detection Fund | Money recovered through fraud detection less the federal funding agency's share; civil fines collected from retailers who violate the provisions of law concerning cash assistance electronic benefits | \$312,904 | \$374,294 | \$374,294 |
| SNAP Fraud and Abuse Detection and Prevention Fund | Checkoff donations on individual income tax refunds and other contributions | \$0 | \$10,000 | \$10,000 |
| TOTALS | | \$846,377 | \$950,757 | \$1,250,047 |

Dedicated Funds used to solve FY17 Mid-Year Deficits — Includes December and February Adjustments

| Dedicated Fund | Amount |
|----------------|--------|
| -- | -- |



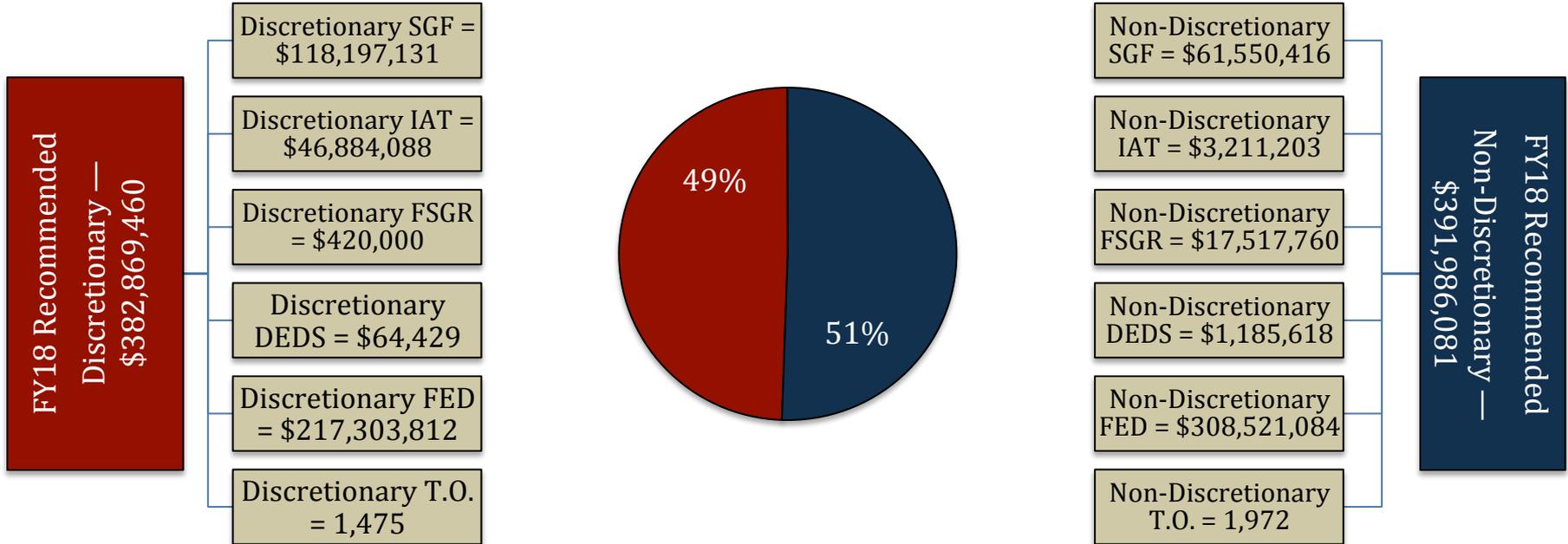
DCFS Expenditures FY16, FY17, and FY18

| Expenditure Category | FY16 Actual | FY17 Enacted | FY18 Recommended | Percent Change FY17 Enacted vs. FY18 Recommended |
|--|----------------------|----------------------|----------------------|--|
| Personal Services: | \$248,859,528 | \$276,413,027 | \$282,354,143 | 2.1 |
| Salaries | \$146,296,413 | \$161,405,058 | \$141,897,747 | (12.1) |
| Other Compensation | \$5,757,115 | \$8,748,409 | \$8,748,409 | - |
| Related Benefits | \$96,806,000 | \$106,259,560 | \$131,707,987 | 23.9 |
| Operating Expenses: | \$22,616,261 | \$27,634,245 | \$27,697,222 | 0.2 |
| Travel | \$884,199 | \$2,242,492 | \$2,267,269 | 1.1 |
| Operating Services | \$20,302,410 | \$23,011,469 | \$23,034,669 | 0.1 |
| Supplies | \$1,429,652 | \$2,380,284 | \$2,395,284 | 0.6 |
| Professional Services | \$8,350,689 | \$11,550,117 | \$11,550,117 | - |
| Other Charges: | \$347,101,182 | \$388,974,643 | \$451,754,059 | 16.1 |
| Other Charges | \$171,332,286 | \$220,159,163 | \$225,817,661 | 2.6 |
| Debt Service | \$0 | \$0 | \$0 | - |
| Interagency Transfers | \$175,768,896 | \$168,815,480 | \$225,936,398 | 33.8 |
| Acquisitions & Major Repairs: | \$0 | \$0 | \$1,500,000 | - |
| Acquisitions | \$0 | \$0 | \$1,500,000 | - |
| Major Repairs | \$0 | \$0 | \$0 | - |
| Total Expenditures | \$626,927,660 | \$704,572,032 | \$774,855,541 | 10.0 |



DCFS

FY18 Discretionary/Non-Discretionary Comparison



| Total Discretionary Funding by Office | | |
|---------------------------------------|-----------------------|-------------|
| Children and Family Services | \$ 382,869,460 | 100% |
| Total Discretionary | \$ 382,869,460 | 100% |

| Total Non-Discretionary Funding by Type | | |
|---|-----------------------|-------------|
| Needed for Debt Service | \$ 7,091,320 | 2% |
| Unavoidable Obligations | \$ 384,894,761 | 98% |
| Total Non-Discretionary | \$ 391,986,081 | 100% |

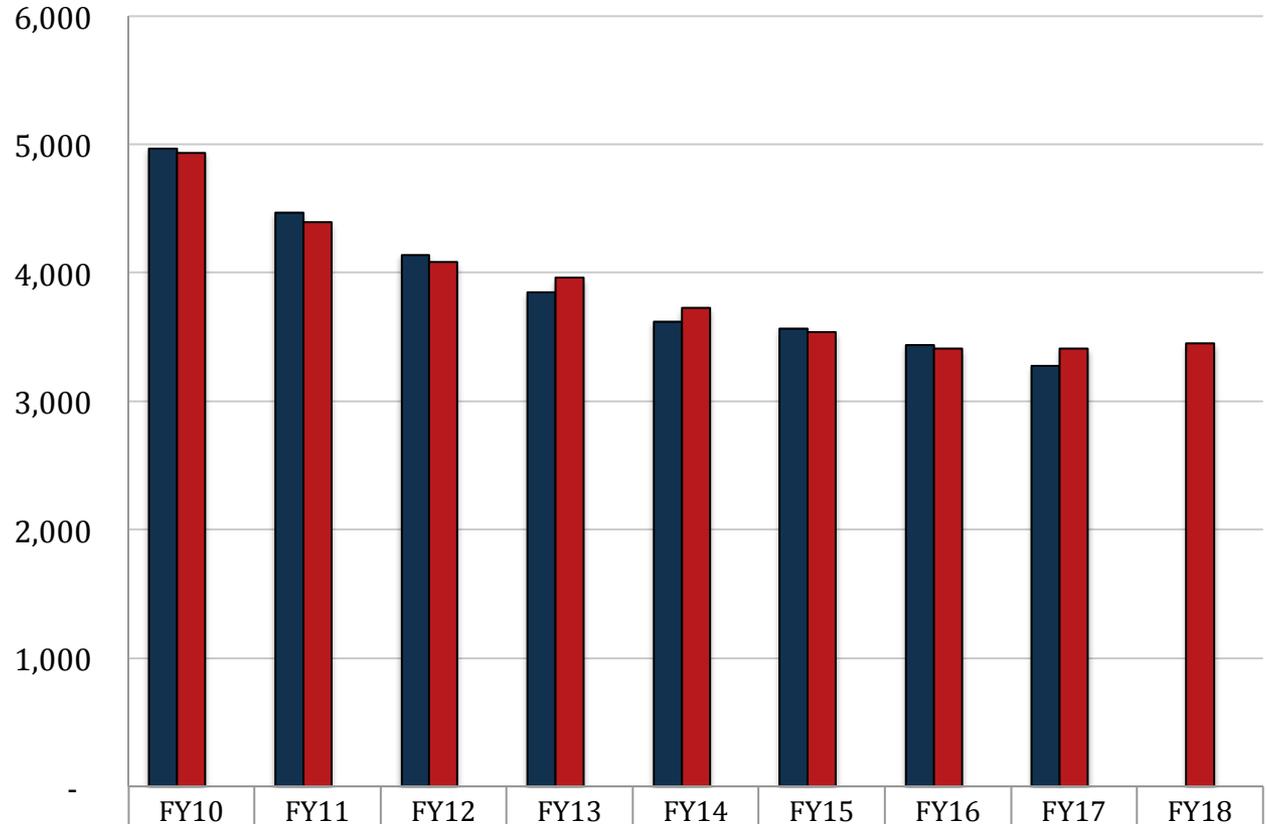
Debt Service = Rent in State-owned Buildings

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; Legislative Auditor Fees; Children's Trust Fund; Foster Care; Family Preservation and Children Services; Title IV-B Part 1 Child Welfare Services; Title IV-B Part 2 Promoting Safe and Stable Families; Child Care Development Fund; and Title IV-D Child Support Enforcement.



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FTEs, Authorized Positions, and Other Charges Positions



Total Authorized Positions have decreased by 1,488 from FY10 to FY18, a 30-percent drop.

| | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| ■ Total FTEs (as of July 1 of each fiscal year) | 4,969 | 4,465 | 4,141 | 3,845 | 3,620 | 3,568 | 3,437 | 3,273 | - |
| ■ Total Authorized Positions (Enacted) | 4,935 | 4,395 | 4,082 | 3,960 | 3,726 | 3,540 | 3,409 | 3,409 | 3,447 |
| ■ Authorized Other Charges Positions | - | - | - | - | - | - | - | - | - |

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

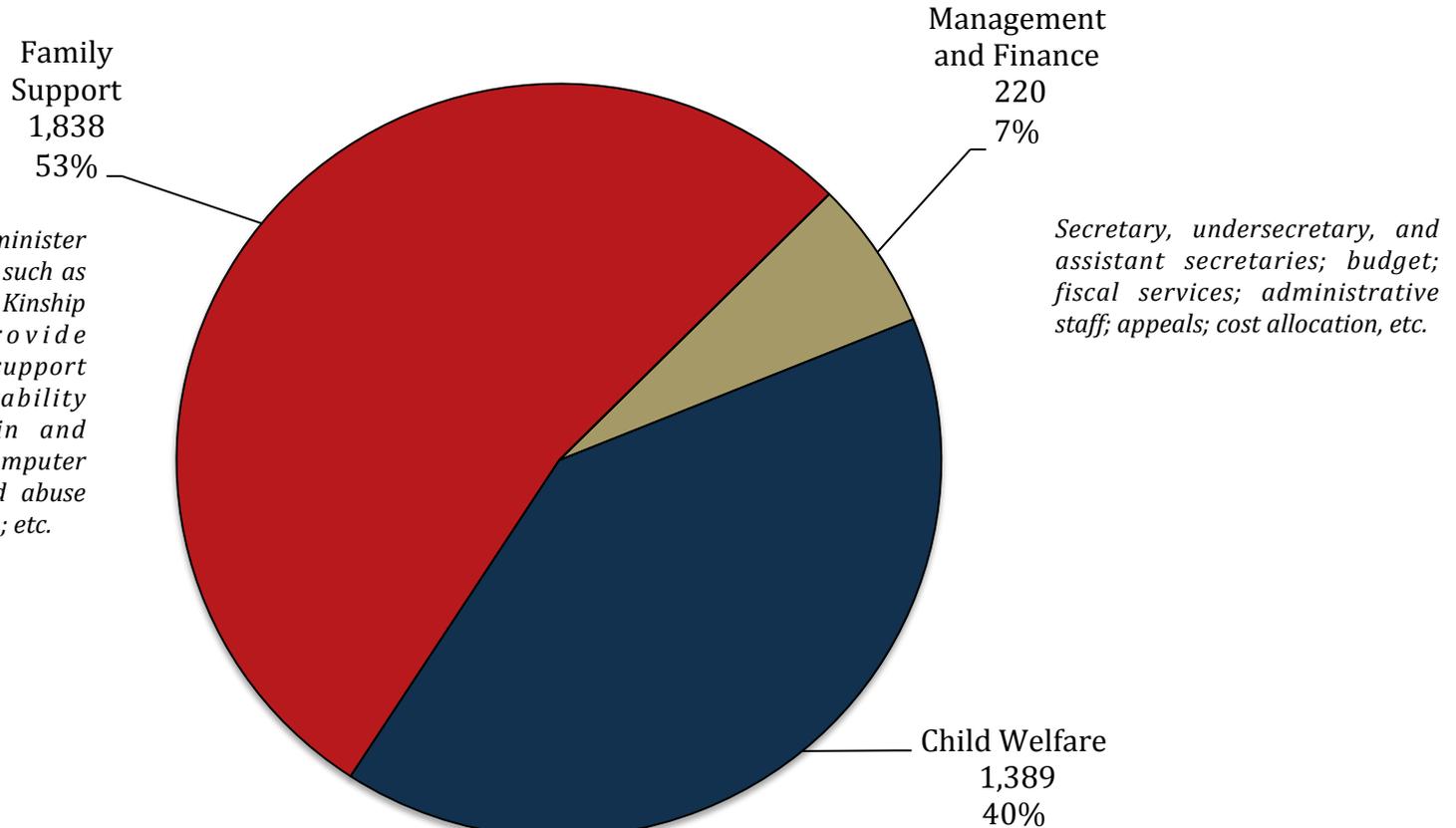
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



DCFS

FY18 Recommended Total Authorized Positions by Agency



Staff implement and administer family assistance programs, such as FITAP, disaster relief, STEP, Kinship Care, and SNAP; provide enforcement for child support payments; perform disability determinations; maintain and enhance departmental computer systems; provide fraud and abuse prevention and investigation; etc.

Secretary, undersecretary, and assistant secretaries; budget; fiscal services; administrative staff; appeals; cost allocation, etc.

Staff provide support for the Child Welfare Program; investigate abuse and neglect cases; assist foster and adoptive parents; conduct training for parents and legal guardians; implement licensing of residential facilities; etc.

Note: Field Services is being eliminated due to departmental reorganization and does not have any Authorized Positions for FY18 Recommended.



DCFS

Total Statewide Adjustments for FY18

10A_DCFS
Department of Children and Family Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------------------|--------------|--------------|------------|--------|---------------|----------------|-------|---|
| \$161,037,564 | \$16,420,568 | \$17,517,760 | \$950,757 | \$0 | \$515,519,575 | \$711,446,224 | 3,447 | Existing Oper Budget as of 12/01/16 |
| A. STATEWIDE STANDARDS | | | | | | | | |
| (\$3,668,317) | \$0 | \$0 | \$0 | \$0 | (\$7,120,851) | (\$10,789,168) | 0 | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A). |
| \$230,314 | \$0 | \$0 | \$0 | \$0 | \$427,723 | \$658,037 | 0 | Civil Service Training Series |
| \$7,044,683 | \$0 | \$0 | \$0 | \$0 | \$13,376,717 | \$20,421,400 | 0 | Related Benefits Base Adjustment |
| \$1,371,158 | \$0 | \$0 | \$0 | \$0 | \$2,375,201 | \$3,746,359 | 0 | Retirement Rate Adjustment |
| (\$3,077,524) | \$0 | \$0 | \$0 | \$0 | (\$5,336,823) | (\$8,414,347) | 0 | Salary Base Adjustment |
| (\$1,098,220) | \$0 | \$0 | \$0 | \$0 | (\$2,039,552) | (\$3,137,772) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$0 | \$0 | \$0 | (\$7,252,366) | (\$7,252,366) | 0 | Non-recurring Carryforwards |
| (\$104,443) | \$0 | \$0 | \$0 | \$0 | (\$202,742) | (\$307,185) | 0 | Risk Management |
| (\$24,096) | \$0 | \$0 | \$0 | \$0 | (\$48,923) | (\$73,019) | 0 | Legislative Auditor Fees |
| (\$141,807) | \$0 | \$0 | \$0 | \$0 | (\$275,272) | (\$417,079) | 0 | Rent in State-Owned Buildings |
| (\$25,867) | \$0 | \$0 | \$0 | \$0 | (\$50,213) | (\$76,080) | 0 | Maintenance in State-Owned Buildings |
| (\$4,284) | \$0 | \$0 | \$0 | \$0 | (\$8,316) | (\$12,600) | 0 | Capitol Park Security |
| \$21,340 | \$0 | \$0 | \$0 | \$0 | \$41,426 | \$62,766 | 0 | Capitol Police |
| (\$1,198) | \$0 | \$0 | \$0 | \$0 | (\$2,325) | (\$3,523) | 0 | UPS Fees |
| \$1,518 | \$0 | \$0 | \$0 | \$0 | \$2,946 | \$4,464 | 0 | Civil Service Fees |
| \$35,008 | \$0 | \$0 | \$0 | \$0 | \$67,956 | \$102,964 | 0 | State Treasury Fees |
| (\$12,195) | \$0 | \$0 | \$0 | \$0 | (\$23,672) | (\$35,867) | 0 | Office of Technology Services (OTS) |
| \$183,356 | \$0 | \$0 | \$0 | \$0 | \$355,925 | \$539,281 | 0 | Administrative Law Judges |
| (\$35,852) | \$0 | \$0 | \$0 | \$0 | (\$76,185) | (\$112,037) | 0 | Office of State Procurement |



DCFS

Total Statewide Adjustments for FY18

10A_DCFS
Department of Children and Family Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------------------|---------------------|---------------------|--------------------|------------|----------------------|----------------------|--------------|------------------------------------|
| A. STATEWIDE STANDARDS | | | | | | | | |
| \$14,393,493 | \$33,674,723 | \$0 | \$0 | \$0 | \$12,435,913 | \$60,504,129 | 0 | TOTAL NEW AND EXPANDED ADJUSTMENT |
| \$3,622,916 | \$0 | \$420,000 | \$299,290 | \$0 | \$3,658,754 | \$8,000,960 | 0 | TOTAL OTHER ADJUSTMENTS ADJUSTMENT |
| \$179,747,547 | \$50,095,291 | \$17,937,760 | \$1,250,047 | \$0 | \$525,824,896 | \$774,855,541 | 3,447 | Total Budget |
| \$18,709,983 | \$33,674,723 | \$420,000 | \$299,290 | \$0 | \$10,305,321 | \$63,409,317 | 0 | Total Adjustments |



DCFS

Significant Increases for FY18

| Increase | Source | T.O. | Agency | Description |
|--------------|--|------|------------------------|---|
| \$60,504,129 | State General Fund; Interagency Transfers; Federal Funds | 0 | Management and Finance | NEW AND EXPANDED ADJUSTMENT — Increase of \$14,393,493 State General Fund; \$33,674,723 Interagency Transfers (Medicaid Federal Funds from the La. Department of Health); and \$12,435,913 in Federal Funds (Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF)) for the Integrated Eligibility Solution System (IESS) . This system will, among other things, support emergency and disaster functionality by integrating with the DCFS Disaster Supplemental Nutrition System (DSNAP) framework and will also join the department's SNAP and TANF programs through online application. In practical terms, IESS will integrate several database systems of LDH while eliminating the old mainframe system in DCFS and updating into a modern technology eligibility database. This new system is designed to reduce maintenance costs, improve reliability, and deliver more efficient service by addressing the constituency overlap between the departments. |
| \$4,755,832 | State General Fund; Federal Funds | 0 | Management and Finance | Increase of \$2,377,916 State General Fund and \$2,377,916 Federal Funds for the implementation of a Comprehensive Child Welfare Information System (CCWIS) to track Child Welfare data and reduce duplicate entry in multiple systems. |
| \$1,500,000 | State General Fund; Federal Funds | 0 | Child Welfare | Increase of \$1,125,000 State General Fund and \$375,000 Federal Funds to purchase seventy-five (75) vehicles to help maintain an adequate fleet. |
| \$905,838 | Federal Funds | 0 | Child Welfare | Increase in Federal Funds for recruitment, training, education, and on-going support for foster and adoptive parents and legal guardians through the Quality Parenting Initiative . |
| \$540,000 | State General Fund; Fees and Self-generated Revenues | 0 | Child Welfare | Increase of \$120,000 State General Fund and \$420,000 Fees and Self-generated Revenues for a grant from the Dave Thomas Foundation for Wendy's Wonderful Kid Recruiters , a child-focused recruitment model for adoption that promotes certain children that have been unsuccessful in being adopted. |
| \$299,290 | Children's Trust Fund | 0 | Child Welfare | Increases budget authority in Statutory Dedications out of the Children's Trust Fund based on the most recent agency revenue projections for FY18. Funds will be used to contract with providers in each region to implement programs designed to prevent the physical and sexual abuse and gross neglect of children. |



DCFS

Significant Decreases for FY18

| Decrease | Source | T.O. | Agency | Description |
|---------------|-----------------------------------|------|-----------|--|
| (\$3,668,317) | State General Fund; Federal Funds | 0 | Statewide | 2% reduction in accordance with Louisiana Constitution, Article VII, Section 11(A). Loss of SGF affects Federal Funds, which are reduced by (\$7,120,851) for a total reduction of (\$10,789,168). |



DCFS

Significant Means of Financing Substitutions for FY18

| MOF Swap | Source | T.O. | Agency | Description |
|----------|--------|------|--------|-------------|
| -- | -- | -- | -- | -- |



DCFS

Changes from FY18 Recommended to FY18 Re-engrossed

| Changes from FY18 Recommended to FY18 Re-engrossed | Source | T.O. | Agency | Description |
|--|--------|------|----------|--|
| (\$19,508,580) | SGF | 0 | Preamble | Authorizes and directs the commissioner to reduce the appropriation for this department. |



DCFS

Significant Budget Issues for FY18

Major Issues:

Caseload Adjustment

- The commissioner included \$4.7 million and 187 positions in the list of \$440 million unmet needs to address increased caseloads for DCFS workers.

Departmental Reorganization

- The following table shows the technical adjustments involved in eliminating Field Services and moving its funding, positions, and activities into other agencies of DCFS. The sum of all adjustments equals zero.

DCFS Reorganization FY18 Recommended

| Agency | SGF | IAT | FSGR | STAT DEDS | FED | TOTAL | T.O. | Adjustment Description |
|------------------------|----------------|---------------|----------------|--------------|-----------------|-----------------|---------|--|
| Management and Finance | \$379,251 | \$0 | \$0 | \$0 | \$704,130 | \$1,083,381 | 15 | Realigns funding and positions received from Field Services. |
| Management and Finance | \$565,893 | \$0 | \$0 | \$0 | \$188,632 | \$754,525 | 9 | Receives the Child Welfare Residential Licensing Division from Family Support. |
| Management and Finance | (\$1,731,598) | \$0 | \$0 | \$0 | (\$2,032,746) | (\$3,764,344) | (3) | Transfers the State Office Customer Service and Call Center support team to Family Support. |
| Management and Finance | \$206,838 | \$0 | \$0 | \$0 | \$384,128 | \$590,966 | 7 | Receives the State Office of Policy and Planning Section from Family Support. |
| Management and Finance | \$1,164,660 | \$0 | \$0 | \$0 | \$2,162,941 | \$3,327,601 | 35 | Receives the State Office of Systems, Research, and Analysis Section from Field Services. |
| Management and Finance | \$363,723 | \$0 | \$0 | \$0 | \$675,485 | \$1,039,208 | 10 | Receives the State Office of Training Section from Field Services. |
| Child Welfare | \$25,561,050 | \$6,426,222 | \$0 | \$0 | \$71,300,656 | \$103,287,928 | 1,292 | Realigns funding and positions received from Field Services. |
| Child Welfare | (\$565,893) | \$0 | \$0 | \$0 | (\$188,632) | (\$754,525) | (9) | Transfers the Child Welfare Residential Facility Licensing Division to Mgt & Finance. |
| Child Welfare | (\$2,400,000) | \$0 | \$0 | \$0 | (\$3,600,000) | (\$6,000,000) | 0 | Transfers the Family Violence activity to Family Support. |
| Family Support | \$39,833,399 | \$0 | \$15,331,257 | \$0 | \$52,289,377 | \$107,454,033 | 1,455 | Realigns funding and positions received from Field Services. |
| Family Support | \$2,400,000 | \$0 | \$0 | \$0 | \$3,600,000 | \$6,000,000 | 0 | Receives the Family Violence activity from Child Welfare. |
| Family Support | \$1,731,598 | \$0 | \$0 | \$0 | \$2,032,746 | \$3,764,344 | 3 | Receives the State Office Customer Service and Call Center support team from Mgt. & Finance. |
| Family Support | (\$206,838) | \$0 | \$0 | \$0 | (\$384,128) | (\$590,966) | (7) | Transfers the State Office of Policy and Planning Section to Mgt. and Finance. |
| Family Support | (\$1,164,660) | \$0 | \$0 | \$0 | (\$2,162,941) | (\$3,327,601) | (35) | Transfers the State Office of Systems, Research, and Analysis Section to Mgt. & Finance. |
| Family Support | (\$363,723) | \$0 | \$0 | \$0 | (\$675,485) | (\$1,039,208) | (10) | Transfers the State Office of Training Section to Mgt. & Finance. |
| Field Services | (\$65,773,700) | (\$6,426,222) | (\$15,331,257) | \$0 | (\$124,294,163) | (\$211,825,342) | (2,762) | Eliminates funding and positions from Field Services and realigns them into other divisions. |