

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	79,463,896	84,000,000	91,021,494	84,000,000
Travel	8,679,950	8,636,472	8,276,550	8,276,550
Contractual Services	42,424,759	53,216,136	83,726,148	53,575,402
Commodities	1,027,115	1,062,470	1,012,470	1,012,470
Capital Outlay - Equipment	92,401	285,000	285,000	285,000
Subsidies, Loans & Grants	56,295,689	61,983,208	77,369,130	61,983,208
Totals	187,983,810	209,183,286	261,690,792	209,132,630
<u>To Be Funded As Follows:</u>				
State Appropriations	97,969,323	97,994,298	135,744,859	109,994,298
State Support Special Funds	0	12,000,000	0	0
Federal Funds	88,504,053	97,371,706	124,179,307	97,371,706
Children's Trust Fund	272,352	579,200	528,544	528,544
Fingerprinting, Homestudy, Other	1,238,082	1,238,082	1,238,082	1,238,082
Totals	187,983,810	209,183,286	261,690,792	209,132,630
<u>Summary Of Positions</u>				
Permanent Full-Time	1,536	1,537	1,537	1,537
Part-Time	0	0	0	0
Time-Limited Full-Time	417	417	417	417
Part-Time	0	0	0	0
Totals	1,953	1,954	1,954	1,954
<u>Summary Of Funding</u>				
General Funds	97,969,323	97,994,298	135,744,859	109,994,298
State Support Funds	0	12,000,000	0	0
Special Funds	90,014,487	99,188,988	125,945,933	99,138,332
Totals	187,983,810	209,183,286	261,690,792	209,132,630

Agency Description and Programs

The Mississippi Department of Child Protection Services (MDCPS) is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

1. Family and Children's Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Family & Children's Services				
Total Funds	187,983,810	209,183,286	261,690,792	209,132,630
