

CFS-101 Part II: Annual Estimated Expenditure Summary of Child and Family Services

Name of State or Indian Tribal Organization: Maryland Department of Human Services

For FY 2020: OCTOBER 1, 2019 TO SEPTEMBER 30, 2020

SERVICES/ACTIVITIES	(A) IV-B Subpart I- CWS	(B) IV-B Subpart II- PSSF	(C) IV-B Subpart II- MCV	(D) CAPTA	(E) CHAFEE	(F) ETV	(G) TITLE IV-E	(H) STATE, LOCAL & DONATED FUNDS	(I) Number Individuals To Be Served	(J) Number Families To Be Served	(K) Population To Be Served	(L) Geog. Area To Be Served	
1.) PROTECTIVE SERVICES	\$ 1,572,266			\$ 649,240				\$ 78,271,380	24,772	-	Children	Statewide	
2.) CRISIS INTERVENTION (FAMILY PRESERVATION)	\$ -	\$ 1,026,594		\$ -				\$ 30,179,967	-	9,529	Families	Statewide	
3.) PREVENTION & SUPPORT SERVICES (FAMILY SUPPORT)	\$ -	\$ 1,026,594		\$ 632,155				\$ 286,401	128	425	Children/Families	Statewide	
4.) FAMILY REUNIFICATION SERVICES	\$ 2,358,399	\$ 1,026,594		\$ -				\$ 2,251,884	1,640	1,150	Children/Families	Statewide	
5.) ADOPTION PROMOTION AND SUPPORT SERVICES	\$ -	\$ 1,026,594						\$ 53,833	1,650	1,360	Children/Families	Statewide	
6.) OTHER SERVICE RELATED ACTIVITIES (e.g. planning)	\$ -	\$ 513,298						\$ 1,149,126	-	-	-	-	
7.) FOSTER CARE MAINTENANCE:													
(a) FOSTER FAMILY & RELATIVE FOSTER CARE	\$ -						\$ 23,268,515	\$ 25,924,095	5,188		Children	-	Statewide
(b) GROUP/INST CARE	\$ -						\$ 9,414,339	\$ 92,375,030	793		Children	-	Statewide
8.) ADOPTION SUBSIDY PYMTS.	\$ -						\$ 21,109,028	\$ 27,375,705	-	-	-	-	
9.) GUARDIANSHIP ASSISTANCE PAYMENTS	\$ -						\$ 604,015	\$ 25,996,129	3,099		Children	-	Statewide
10.) INDEPENDENT LIVING SERVICES	\$ -				\$ 1,361,905		\$ -	\$ 258,685	238		Children	-	Statewide
11.) EDUCATION AND TRAINING VOUCHERS	\$ -				\$ -	\$ 411,325	\$ -	\$ 74,786	174		Children	-	Statewide
12.) ADMINISTRATIVE COSTS	\$ 436,740	\$ 513,297	\$ -				\$ 3,705,084	\$ 68,276,344					
13.) FOSTER PARENT RECRUITMENT & TRAINING	\$ -	\$ -		\$ 427,132			\$ -	\$ 839,610					
14.) ADOPTIVE PARENT RECRUITMENT & TRAINING	\$ -	\$ -		\$ -			\$ 131,976	\$ 839,610					
15.) CHILD CARE RELATED TO EMPLOYMENT/TRAINING	\$ -						\$ -	\$ -	-	-	-	-	
16.) STAFF & EXTERNAL PARTNERS TRAINING	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 894,536	\$ 4,508,321					
17.) CASEWORKER RETENTION, RECRUITMENT & TRAINING	\$ -	\$ -	\$ 323,458				\$ -	\$ 62,699					
18.) TOTAL	\$ 4,367,405	\$ 5,132,971	\$ 323,458	\$ 1,708,527	\$ 1,361,905	\$ 411,325	\$ 59,127,493	\$ 358,723,605					

19.) TOTALS FROM PART I	\$4,367,405	\$5,132,971	\$323,458	\$1,708,527	\$1,361,905	\$411,325	----	----	----	----	----	----
20.) Difference (Part I - Part II)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	----	----	----	----	----	----

(If there is an amount other than \$0.00 in Row 20, adjust amounts on either Part I or Part II. A red value means Part II exceeds request)

21.) Population data required in columns I - L can be found:
 On this form
 In the APSR/CFSP narrative