

Direct Costs of DCFS Programs

Program and State Office Administration	FY 2010		FY 2011		FY 2012		FY 2014		FY 2015	
	Expenditures	Percent								
Foster Care (Out of Home)	94,482,800	60%	84,130,000	56%	79,085,100	52%	89,243,100	53%	87,361,200	53%
Adoption Services	18,223,100	12%	18,857,600	12%	19,468,700	13%	21,101,300	13%	22,143,900	13%
In-Home Services	6,929,800	4%	11,603,600	8%	14,491,200	9%	15,557,900	9%	16,469,100	10%
Child Protective Services	16,346,600	10%	12,591,300	8%	14,281,300	9%	14,789,500	9%	14,779,400	9%
Domestic Violence	5,975,500	4%	6,918,200	5%	6,496,300	4%	6,690,100	4%	6,310,100	4%
Child Abuse Prevention	3,442,900	2%	3,682,100	2%	4,030,800	3%	3,850,000	2%	3,739,000	2%
Subtotal Programs	145,400,700	92%	137,782,800	91%	137,853,400	90%	151,231,900	90%	150,802,700	91%
Administration (and MIS)	11,834,400	8%	13,189,900	9%	15,359,900	10%	15,889,900	10%	14,537,900	9%
Total Expenditures	157,235,100	100%	150,972,700	100%	153,213,300	100%	167,121,800	100%	165,340,600	100%

Note 1: In FY 2012, DCFS adjusted its methodology to distribute personnel costs allocable to the RMS across applicable activities.

Note 2: Data provided to the Office of the Legislative Fiscal Analyst and to the Office of the Legislative Auditor General by DCFS.